



Fiscal 1991

Education

SECTION I

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Fiscal 1991

Education

DEPARTMENT OF EDUCATION

011-551

Description

The Board of Education is responsible for developing educational policy and operating special education, elementary, middle and high schools. Enrollment is expected to increase by 1,322 to 30,234 this year.

The Board receives more than 78 percent of its funds from the County, 20 percent from the State and 1 percent from other sources.

The 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 1991 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 250 additional positions;

To improve salaries for education employees. The budget provides a negotiated 6% salary adjustment in addition to merit increases for instructional personnel, as well as salary increases for other employees.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|---------------------|-------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| County Contribution | 101,938,280 | 120,730,700 | 120,730,700 | 141,500,000 | 140,467,110 | 140,467,110 |
| Debt Service | 4,926,896 | 8,814,800 | 8,814,800 | 9,262,700 | 9,262,700 | 9,262,700 |
| TOTAL | 106,865,176 | 129,545,500 | 129,545,500 | 150,762,700 | 149,729,810 | 149,729,810 |

Fiscal 1991

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 40 percent of the funding, with the remaining coming from state aid and tuition.

Goals & Objectives

To provide four new full-time faculty positions, two in nursing and one each in music and early childhood education;

To provide an average 5.5% merit increase and a 4.4% salary adjustment for all eligible employees;

To expand preventive maintenance of existing facilities and to increase funding for scholarships for needy students.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|---------------------|-----------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| County Contribution | 4,872,450 | 5,725,450 | 5,725,450 | 7,186,000 | 7,086,000 | 7,086,000 |
| Debt Service | 690,319 | 672,360 | 672,360 | 1,073,190 | 1,073,190 | 1,073,190 |
| TOTAL | 5,562,769 | 6,397,810 | 6,397,810 | 8,259,190 | 8,159,190 | 8,159,190 |

Fiscal 1991

Public Safety

SECTION II

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Fiscal 1991

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 consists of the Office of the Chief, Support Services Bureau, Field Operations Bureau, and the Criminal Investigations Bureau.

Goals & Objectives

The Police department will add 19 sworn/uniformed and 8 civilian positions in fiscal 1991. The department's budget reflects funding for the Police/Fire Retirement System which begins operating on July 1, 1990.

Goals and objectives for this department are included in the individual budget center pages.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--|-------------------|-------------------|------------------------|----------------------|--------------------|-------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Office Of The Chief | 698,298 | 1,313,940 | 1,313,940 | 667,700 | 666,320 | 666,320 |
| Support Services Bureau | 3,864,663 | 5,178,170 | 5,178,170 | 6,890,830 | 6,225,250 | 5,938,670 |
| Field Operations Bureau | 8,001,366 | 9,030,940 | 9,030,940 | 11,148,080 | 11,009,710 | 11,009,710 |
| Criminal Investigations Bureau | 2,279,512 | 2,729,460 | 2,729,460 | 3,225,540 | 3,218,380 | 3,218,380 |
| TOTAL GENERAL FUND | 14,843,839 | 18,252,510 | 18,252,510 | 21,932,150 | 21,119,660 | 20,833,080 |
| 55 Mph Enforcement Grant | 17,377 | 38,000 | 38,000 | 20,000 | 20,000 | 20,000 |
| DWI Enforcement Unit Grant | 17,682 | 19,500 | 19,500 | 11,000 | 11,000 | 11,000 |
| Investigations With Federal | 10,077 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |
| TOTAL GRANTS | 45,136 | 207,500 | 207,500 | 181,000 | 181,000 | 181,000 |
| Police Youth Activity | 9,979 | 22,000 | 22,000 | 0 | 22,000 | 22,000 |
| TOTAL TRUST AND AGENCY MULTIFARIOUS | 9,979 | 22,000 | 22,000 | 0 | 22,000 | 22,000 |
| TOTAL | 14,898,954 | 18,482,010 | 18,482,010 | 22,113,150 | 21,322,660 | 21,036,080 |

Fiscal 1991

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 these sections:

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 departmental planning, policy development.

The Budget/Fiscal and Public Information sections have been reorganized and transferred to the Support Services Bureau.

Goals & Objectives

To expand clerical support in the Internal Affairs section;

To redesign offices to achieve more efficient workspace.

Personnel Summary

Authorized11
 Additional1
 Executive Proposed12
 Approved12

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 683,121 | 1,272,720 | 1,272,720 | 631,770 | 630,390 | 630,390 |
| Contractual Services | 0 | 11,100 | 11,100 | 1,400 | 1,400 | 1,400 |
| Supplies & Materials | 9,356 | 14,200 | 14,200 | 15,560 | 15,560 | 15,560 |
| Equipment | 5,821 | 15,920 | 15,920 | 18,970 | 18,970 | 18,970 |
| TOTAL | 698,298 | 1,313,940 | 1,313,940 | 667,700 | 666,320 | 666,320 |

Fiscal 1991

Public Safety

POLICE DEPARTMENT

SUPPORT SERVICES BUREAU

011-006-1000

Description

The Support Services Bureau 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:

Administration--manages the bureau, provides clerical support, internal inspections and front desk/building security.

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

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

Personnel--provides personnel management services specific to the Police department.

Education & Training--provides recruit, in-service, supervisory and specialized training.

Goals & Objectives

To replace patrol vehicles which have excessive mileage and are in poor condition;

To provide new police officers (throughout the Department) with vehicles, weapons and other equipment;

To equip the new police training facility and expand computerization of the Bureau.

The budget includes 1 new civilian employee.

Personnel Summary

Authorized70
 Additional1
 Executive Proposed71
 Approved71

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|------------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 1,913,276 | 2,154,120 | 2,154,120 | 2,667,980 | 2,387,140 | 2,387,140 |
| Contractual Services | 332,909 | 910,300 | 910,300 | 1,264,060 | 1,196,910 | 1,196,910 |
| Supplies & Materials | 256,045 | 377,840 | 377,840 | 461,740 | 461,740 | 461,740 |
| Business & Education Expenses | 398,168 | 444,470 | 444,470 | 478,550 | 478,550 | 478,550 |
| Equipment | 891,645 | 1,108,520 | 1,108,520 | 1,835,580 | 1,569,120 | 1,282,540 |
| Other Operating Expenses | 72,620 | 182,920 | 182,920 | 182,920 | 131,790 | 131,790 |
| TOTAL | 3,864,663 | 5,178,170 | 5,178,170 | 6,890,830 | 6,225,250 | 5,938,670 |

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Public Safety

POLICE DEPARTMENT

FIELD OPERATIONS BUREAU

011-006-2000

Description

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. Includes the Youth Services and Crime Prevention units.

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

Goals & Objectives

To expand the drug abuse resistance education program (DARE) in County schools;

To reduce false alarms by owners of security systems;

To expand patrol operations to meet increased demands for service;

To increase supervision in the Patrol Division.

The budget includes 13 additional police officers, 4 sergeants and a secretary. Additional part-time school crossing guards are also budgeted.

Personnel Summary

Authorized232
 Additional18
 Executive Proposed250
 Approved 250

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|------------------|-------------------|------------------------|----------------------|--------------------|-------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 7,770,231 | 8,584,560 | 8,584,560 | 10,528,370 | 10,390,000 | 10,390,000 |
| Contractual Services | 52,691 | 65,980 | 65,980 | 79,920 | 79,920 | 79,920 |
| Supplies & Materials | 155,975 | 316,510 | 316,510 | 483,150 | 483,150 | 483,150 |
| Equipment | 22,469 | 63,890 | 63,890 | 56,640 | 56,640 | 56,640 |
| TOTAL | 8,001,366 | 9,030,940 | 9,030,940 | 11,148,080 | 11,009,710 | 11,009,710 |

Fiscal 1991

Public Safety

POLICE DEPARTMENT

CRIMINAL INVESTIGATIONS BUREAU

011-006-3000

Description

The Criminal Investigations Bureau 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 the street drug section to combat community-based drug activity;

To staff the evidence collection unit with civilian employees, allowing four existing police officers to be reassigned to investigate property and narcotics cases;

To add specialized D.N.A. testing to help solve certain violent crimes.

The budget includes 2 additional officers, a clerical employee and 4 fingerprint technicians.

Personnel Summary

Authorized57
 Additional7
 Executive Proposed64
 Approved64

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|------------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 2,135,037 | 2,445,280 | 2,445,280 | 2,908,140 | 2,900,980 | 2,900,980 |
| Contractual Services | 11,179 | 10,160 | 10,160 | 50,150 | 50,150 | 50,150 |
| Supplies & Materials | 49,185 | 66,030 | 66,030 | 78,700 | 78,700 | 78,700 |
| Business & Education Expenses | 5,687 | 8,650 | 8,650 | 9,900 | 9,900 | 9,900 |
| Equipment | 22,424 | 120,340 | 120,340 | 103,650 | 103,650 | 103,650 |
| Other Operating Expenses | 56,000 | 79,000 | 79,000 | 75,000 | 75,000 | 75,000 |
| TOTAL | 2,279,512 | 2,729,460 | 2,729,460 | 3,225,540 | 3,218,380 | 3,218,380 |

Fiscal 1991

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 to every speed related accident on target roadways.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|---------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 13,777 | 30,000 | 30,000 | 15,000 | 15,000 | 15,000 |
| Equipment | 3,600 | 8,000 | 8,000 | 5,000 | 5,000 | 5,000 |
| TOTAL | 17,377 | 38,000 | 38,000 | 20,000 | 20,000 | 20,000 |

Fiscal 1991

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.

This grant is used to conduct sobriety check points.

Goals & Objectives

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

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|---------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 11,791 | 15,000 | 15,000 | 10,000 | 10,000 | 10,000 |
| Supplies & Materials | 369 | 500 | 500 | 0 | 0 | 0 |
| Business & Education Expenses | 1,722 | 1,000 | 1,000 | 0 | 0 | 0 |
| Equipment | 3,800 | 3,000 | 3,000 | 1,000 | 1,000 | 1,000 |
| TOTAL | 17,682 | 19,500 | 19,500 | 11,000 | 11,000 | 11,000 |

Fiscal 1991

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 joint investigations.

Goals & Objectives

To continue the current level of service.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|---------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 7,500 | 60,000 | 60,000 | 60,000 | 60,000 | 60,000 |
| Contractual Services | 167 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Supplies & Materials | 118 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Business & Education Expenses | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Equipment | 2,292 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| TOTAL | 10,077 | 150,000 | 150,000 | 150,000 | 150,000 | 150,000 |

Fiscal 1991

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, Communication 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 strengthen planning, research, training, inspection, quality control and apparatus maintenance efforts with the hiring of additional staff.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|-------------------------------------|------------------|-------------------|------------------------|----------------------|--------------------|-------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| TOTAL GENERAL FUND | 1,020,335 | 1,289,700 | 1,289,700 | 1,874,110 | 1,859,260 | 1,859,260 |
| TOTAL RADIO MAINTENANCE | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL FIRE TAX RESERVE FUND | 7,011,148 | 9,167,650 | 9,167,650 | 10,805,870 | 11,068,760 | 11,068,760 |
| TOTAL TRUST AND AGENCY MULTIFARIOUS | 538 | 1,800 | 1,800 | 0 | 1,800 | 1,800 |
| TOTAL FIRE SERVICE | 251,623 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 8,283,644 | 10,459,150 | 10,459,150 | 12,679,980 | 12,929,820 | 12,929,820 |

Fiscal 1991

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 add a lieutenant's position to assist the Fire Director with various administrative tasks.

Personnel Summary

Authorized3
 Additional1
 Executive Proposed4
 Approved 4

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 277,875 | 188,560 | 188,560 | 233,530 | 200,980 | 200,980 |
| Contractual Services | 7,834 | 10,380 | 10,380 | 24,800 | 24,800 | 24,800 |
| Supplies & Materials | 6,070 | 3,570 | 3,570 | 4,200 | 4,200 | 4,200 |
| Business & Education Expenses | 5,752 | 5,150 | 5,150 | 6,600 | 6,600 | 6,600 |
| Equipment | 3,042 | 0 | 0 | 730 | 730 | 730 |
| Other Operating Expenses | 23,460 | 4,320 | 4,320 | 4,320 | 73,550 | 73,550 |
| TOTAL | 324,033 | 211,980 | 211,980 | 274,180 | 310,860 | 310,860 |

Fiscal 1991

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);

To provide support for departmental records management activities. A Records Management System Administrator is included in the budget.

Personnel Summary

Authorized5
 Additional2
 Executive Proposed7
 Approved7

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 159,461 | 208,940 | 208,940 | 380,230 | 328,700 | 328,700 |
| Contractual Services | 22,261 | 50,870 | 50,870 | 33,560 | 33,560 | 33,560 |
| Supplies & Materials | 28,321 | 16,000 | 16,000 | 26,800 | 26,800 | 26,800 |
| Business & Education Expenses | 31,569 | 33,200 | 33,200 | 48,250 | 48,250 | 48,250 |
| Equipment | 22,182 | 290 | 290 | 0 | 0 | 0 |
| TOTAL | 263,794 | 309,300 | 309,300 | 488,840 | 437,310 | 437,310 |

Fiscal 1991

Public Safety

DEPARTMENT OF FIRE AND RESCUE SERVICES

BUREAU OF FIRE PREVENTION

011-070-0320

Description

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

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

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

Goals & Objectives

To expand the existing post occupancy inspection program and enhance public education efforts. One additional firefighter is included in the budget.

Personnel Summary

Authorized6
 Additional1
 Executive Proposed7
 Approved7

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 134,603 | 219,520 | 219,520 | 387,080 | 387,080 | 387,080 |
| Contractual Services | 5,554 | 16,650 | 16,650 | 31,590 | 31,590 | 31,590 |
| Supplies & Materials | 8,253 | 8,270 | 8,270 | 13,470 | 13,470 | 13,470 |
| Business & Education Expenses | 4,158 | 9,960 | 9,960 | 16,710 | 16,710 | 16,710 |
| Equipment | 5,934 | 6,000 | 6,000 | 2,000 | 2,000 | 2,000 |
| TOTAL | 158,502 | 260,400 | 260,400 | 450,850 | 450,850 | 450,850 |

Fiscal 1991

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 of Emergency Management Services;

To enhance the maintenance and repair of breathing apparatus. A Breathing Apparatus Technician is included in the budget.

Personnel Summary

Authorized5
 Additional2
 Executive Proposed7
 Approved 7

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|---------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 63,849 | 253,320 | 253,320 | 378,440 | 378,440 | 378,440 |
| Contractual Services | 3,180 | 18,420 | 18,420 | 27,260 | 27,260 | 27,260 |
| Supplies & Materials | 4,205 | 11,450 | 11,450 | 15,650 | 15,650 | 15,650 |
| Business & Education Expenses | 2,905 | 10,800 | 10,800 | 12,700 | 12,700 | 12,700 |
| Equipment | 2,996 | 2,000 | 2,000 | 0 | 0 | 0 |
| TOTAL | 77,135 | 295,990 | 295,990 | 434,050 | 434,050 | 434,050 |

Fiscal 1991

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 five new retirees to the Volunteer Firefighter Pension Program.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 87,265 | 92,030 | 92,030 | 94,330 | 94,330 | 94,330 |
| Contractual Services | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Supplies & Materials | 5,900 | 8,850 | 8,850 | 12,000 | 12,000 | 12,000 |
| Business & Education Expenses | 100 | 100 | 100 | 100 | 100 | 100 |
| Other Operating Expenses | 11,000 | 12,000 | 12,000 | 12,000 | 12,000 | 12,000 |
| TOTAL | 109,265 | 117,980 | 117,980 | 123,430 | 123,430 | 123,430 |

Fiscal 1991

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

Authorized2
Additional0
Executive Proposed2
Approved2

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|---------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 69,905 | 70,560 | 70,560 | 78,910 | 78,910 | 78,910 |
| Contractual Services | 9,017 | 10,070 | 10,070 | 9,680 | 9,680 | 9,680 |
| Supplies & Materials | 2,573 | 2,620 | 2,620 | 2,760 | 2,760 | 2,760 |
| Business & Education Expenses | 3,002 | 3,740 | 3,740 | 4,000 | 4,000 | 4,000 |
| Equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Operating Expenses | 279 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| TOTAL | 84,776 | 87,990 | 87,990 | 96,350 | 96,350 | 96,350 |

Fiscal 1991

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 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|------------------|-------------------|------------------------|----------------------|--------------------|-------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| First Fire Distr. Contingency | 0 | 22,120 | 22,120 | 0 | 40,700 | 40,700 |
| First District Fire Company | 477,638 | 541,030 | 541,030 | 711,790 | 712,590 | 712,590 |
| Second Fire Distr. Contingency | 0 | 33,710 | 33,710 | 0 | 33,190 | 33,190 |
| Second District Fire Company | 1,450,210 | 1,881,740 | 1,881,740 | 2,377,550 | 2,379,430 | 2,379,430 |
| Third Fire Distr. Contingency | 0 | 14,380 | 14,380 | 0 | 7,210 | 7,210 |
| Third District Fire Company | 241,872 | 304,800 | 304,800 | 392,400 | 393,470 | 393,470 |
| Fourth Fire Distr. Contingency | 0 | 11,430 | 11,430 | 0 | 8,570 | 8,570 |
| Fourth District Fire Company | 266,336 | 330,060 | 330,060 | 357,290 | 358,900 | 358,900 |
| Fifth Fire Distr. Contingency | 0 | 73,040 | 73,040 | 0 | 96,930 | 96,930 |
| Fifth District Fire Company | 0 | 0 | 0 | 0 | 0 | 0 |
| 5th District Fire Dept Inc | 617,191 | 815,940 | 815,940 | 1,066,560 | 1,068,170 | 1,068,170 |
| Fire Station Seven | 1,369,194 | 1,768,810 | 1,768,810 | 1,959,400 | 1,960,740 | 1,960,740 |
| Sixth Fire Distr. Contingency | 0 | 96,450 | 96,450 | 0 | 63,960 | 63,960 |
| Sixth District Fire Company | 2,588,707 | 3,274,140 | 3,274,140 | 3,940,880 | 3,944,900 | 3,944,900 |
| TOTAL | 7,011,148 | 9,167,650 | 9,167,650 | 10,805,870 | 11,068,760 | 11,068,760 |

Fiscal 1991

Public Safety

FIRST FIRE DISTRICT

FIRST DISTRICT FIRE COMPANY

460-071-0510

Description

The Elkrige 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 Elkrige.

Goals & Objectives

To provide a four person manning crew during daytime hours. An additional firefighter is included;

To levy a tax rate of 17 cents.

Personnel Summary

Authorized6
 Additional1
 Executive Proposed7
 Approved7

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 283,067 | 320,440 | 320,440 | 408,430 | 408,430 | 408,430 |
| Contractual Services | 0 | 94,210 | 94,210 | 99,250 | 100,050 | 100,050 |
| Supplies & Materials | 0 | 73,830 | 73,830 | 87,360 | 87,360 | 87,360 |
| Business & Education Expenses | 0 | 17,550 | 17,550 | 19,150 | 19,150 | 19,150 |
| Equipment | 74,275 | 28,900 | 28,900 | 95,500 | 95,500 | 95,500 |
| Other Operating Expenses | 120,296 | 6,100 | 6,100 | 2,100 | 2,100 | 2,100 |
| TOTAL | 477,638 | 541,030 | 541,030 | 711,790 | 712,590 | 712,590 |

Fiscal 1991

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 six firefighters to continue the current level of service with an increasing population base;

To levy a tax rate of 21 cents.

Personnel Summary

Authorized34
 Additional6
 Executive Proposed40
 Approved40

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|------------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 1,094,019 | 1,419,730 | 1,419,730 | 1,837,260 | 1,837,260 | 1,837,260 |
| Contractual Services | 0 | 164,210 | 164,210 | 195,540 | 197,420 | 197,420 |
| Supplies & Materials | 0 | 101,200 | 101,200 | 116,600 | 116,600 | 116,600 |
| Business & Education Expenses | 0 | 34,200 | 34,200 | 37,900 | 37,900 | 37,900 |
| Equipment | 153,905 | 160,800 | 160,800 | 188,500 | 188,500 | 188,500 |
| Other Operating Expenses | 202,286 | 1,600 | 1,600 | 1,750 | 1,750 | 1,750 |
| TOTAL | 1,450,210 | 1,881,740 | 1,881,740 | 2,377,550 | 2,379,430 | 2,379,430 |

Fiscal 1991

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 16 cents.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 110,135 | 128,230 | 128,230 | 145,650 | 145,650 | 145,650 |
| Contractual Services | 0 | 91,170 | 91,170 | 119,780 | 120,850 | 120,850 |
| Supplies & Materials | 0 | 56,250 | 56,250 | 70,970 | 70,970 | 70,970 |
| Business & Education Expenses | 0 | 14,100 | 14,100 | 16,900 | 16,900 | 16,900 |
| Equipment | 9,400 | 14,000 | 14,000 | 38,050 | 38,050 | 38,050 |
| Other Operating Expenses | 122,337 | 1,050 | 1,050 | 1,050 | 1,050 | 1,050 |
| TOTAL | 241,872 | 304,800 | 304,800 | 392,400 | 393,470 | 393,470 |

Fiscal 1991

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 17 cents.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 118,271 | 137,360 | 137,360 | 150,550 | 150,550 | 150,550 |
| Contractual Services | 0 | 96,580 | 96,580 | 113,130 | 114,740 | 114,740 |
| Supplies & Materials | 0 | 52,600 | 52,600 | 58,550 | 58,550 | 58,550 |
| Business & Education Expenses | 0 | 12,920 | 12,920 | 15,400 | 15,400 | 15,400 |
| Equipment | 25,230 | 30,000 | 30,000 | 18,760 | 18,760 | 18,760 |
| Other Operating Expenses | 122,835 | 600 | 600 | 900 | 900 | 900 |
| TOTAL | 266,336 | 330,060 | 330,060 | 357,290 | 358,900 | 358,900 |

Fiscal 1991

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 two firefighters to continue the current level of service with an increasing population base;

To levy a tax rate of 23 cents.

Personnel Summary

Authorized13
 Additional2
 Executive Proposed15
 Approved15

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 502,646 | 582,390 | 582,390 | 730,270 | 730,270 | 730,270 |
| Contractual Services | 0 | 79,110 | 79,110 | 95,510 | 97,120 | 97,120 |
| Supplies & Materials | 0 | 58,530 | 58,530 | 97,330 | 97,330 | 97,330 |
| Business & Education Expenses | 0 | 20,160 | 20,160 | 29,200 | 29,200 | 29,200 |
| Equipment | 14,294 | 75,000 | 75,000 | 113,000 | 113,000 | 113,000 |
| Other Operating Expenses | 100,251 | 750 | 750 | 1,250 | 1,250 | 1,250 |
| TOTAL | 617,191 | 815,940 | 815,940 | 1,066,560 | 1,068,170 | 1,068,170 |

Fiscal 1991

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 three firefighters to continue the current level of service with an increasing population base.

Personnel Summary

Authorized37
 Additional3
 Executive Proposed40
 Approved40

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|------------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 1,199,038 | 1,522,780 | 1,522,780 | 1,673,850 | 1,673,850 | 1,673,850 |
| Contractual Services | 38,666 | 69,060 | 69,060 | 83,220 | 84,560 | 84,560 |
| Supplies & Materials | 82,713 | 90,000 | 90,000 | 96,400 | 96,400 | 96,400 |
| Business & Education Expenses | 13,944 | 35,220 | 35,220 | 38,080 | 38,080 | 38,080 |
| Equipment | 34,661 | 51,350 | 51,350 | 67,000 | 67,000 | 67,000 |
| Other Operating Expenses | 172 | 400 | 400 | 850 | 850 | 850 |
| TOTAL | 1,369,194 | 1,768,810 | 1,768,810 | 1,959,400 | 1,960,740 | 1,960,740 |

Fiscal 1991

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 four firefighters to continue the current level of service with an increasing population base;

To levy a tax rate of 20 cents.

Personnel Summary

Authorized60
 Additional4
 Executive Proposed64
 Approved 64

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|------------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 2,028,082 | 2,519,070 | 2,519,070 | 2,996,240 | 2,996,240 | 2,996,240 |
| Contractual Services | 0 | 286,870 | 286,870 | 316,840 | 320,860 | 320,860 |
| Supplies & Materials | 0 | 168,300 | 168,300 | 244,950 | 244,950 | 244,950 |
| Business & Education Expenses | 0 | 50,950 | 50,950 | 71,250 | 71,250 | 71,250 |
| Equipment | 180,919 | 247,900 | 247,900 | 310,000 | 310,000 | 310,000 |
| Other Operating Expenses | 379,706 | 1,050 | 1,050 | 1,600 | 1,600 | 1,600 |
| TOTAL | 2,588,707 | 3,274,140 | 3,274,140 | 3,940,880 | 3,944,900 | 3,944,900 |

Fiscal 1991

Public Safety

FIRE DEPARTMENT - SUMMARY OF TRANSFER TAX PURCHASED EQUIPMENT

| Title/ Project Number | Fiscal Year 1991 Budget | | | Summary of FY 1992 - 1996 Program | | | | | Total |
|--|-------------------------|----------------------|---------------|-----------------------------------|------------|------------|------------|------------|---------|
| | Prior Auth. | Executive Request | Sub- Total | FY 1992 | FY 1993 | FY 1994 | FY 1995 | FY 1996 | |
| Fire Administrator | | | | | | | | | |
| Telemetry Equipment F-5985 FY91 | | 12,000 | 12,000 | | | | | | 12,000 |
| Safety Equipment F-5986 FY91 | | 4,500 | 4,500 | | | | | | 4,500 |
| Computer Network F-5987 FY91 | | 40,000 | 40,000 | | | | | | 40,000 |
| Utility Vehicle (U1) F-5993 FY96 | | | | | | | | 23,000 | 23,000 |
| Reserve Ambulance #1 F-5958 FY91 | | 75,000 | 75,000 | | | | | | 75,000 |
| Medic Unit (Chase Car #2) F-5959 FY91 | | 23,000 | 23,000 | | | | | | 23,000 |
| Utility Vehicle (U3) F-5941 FY96 | | | | | | | | 23,000 | 23,000 |
| Reserve Ambulance #2 F-5984 FY92 | | | | 75,000 | | | | | 75,000 |
| Medic Unit (Chase Car #3) F-5982 FY92 | | | | 23,000 | | | | | 23,000 |
| Utility Vehicle (U2) F-5942 FY92 | | | | 23,000 | | | | | 23,000 |
| Medic Unit (Chase Car #4) F-5953 FY93 | | | | | 23,000 | | | | 23,000 |
| Utility Vehicle (U4) F-5950 FY93 | | | | | 23,000 | | | | 23,000 |
| Utility Vehicles (4 Cmdrs.) F-5962 FY94 | | | | | | 92,000 | | | 92,000 |
| Personal Equipment F-5991 FY-96 | | | | | | | | 150,000 | 150,000 |
| Training Aids F-5992 FY96 | | | | | | | | 20,000 | 20,000 |
| Personal Equipment F-5965 FY91 | | 150,000 | 150,000 | | | | | | 150,000 |
| Training Aids F-5966 FY91 | | 20,000 | 20,000 | | | | | | 20,000 |
| Personal Equipment F-5967 FY92 | | | | 150,000 | | | | | 150,000 |
| Training Aids F-5968 FY92 | | | | 20,000 | | | | | 20,000 |
| Personal Equipment F-5969 FY93 | | | | | 150,000 | | | | 150,000 |
| Training Aids F-5970 FY93 | | | | | 20,000 | | | | 20,000 |
| Personal Equipment F-5971 FY94 | | | | | | 150,000 | | | 150,000 |
| Training Aids F-5972 FY94 | | | | | | 20,000 | | | 20,000 |
| Personal Equipment F-5973 FY93 | | | | | | | 150,000 | | 150,000 |
| Training Aids F-5974 FY95 | | | | | | | 20,000 | | 20,000 |
| (4) Motor Pool Vehicles F-5988 FY91 | | 56,000 | 56,000 | | | | | | 56,000 |
| Mapping F-5989 FY91 | | 20,000 | 20,000 | | | | | | 20,000 |
| Lighting Unit F-5979 FY92 | | | | 250,000 | | | | | 250,000 |
| Furniture Gen. Phy. F-5990 FY91 | | 150,000 | 150,000 | | | | | | 150,000 |

Fiscal 1991

Public Safety

FIRE DEPARTMENT - SUMMARY OF TRANSFER TAX PURCHASED EQUIPMENT

| Title/ Project Number | Fiscal Year 1991 Budget | | | Summary of FY 1992 - 1996 Program | | | | | |
|--|-------------------------|----------------------|---------------|-----------------------------------|------------|------------|------------|------------|---------|
| | Prior Auth. | Executive Request | Sub- Total | FY 1992 | FY 1993 | FY 1994 | FY 1995 | FY 1996 | Total |
| First District Station No. 1 | | | | | | | | | |
| Utility Vehicle F-5124 FY93 | | | | | 23,000 | | | | 23,000 |
| Ambulance F-5128 FY94 | | | | | | 75,000 | | | 75,000 |
| Second District Station No. 2 | | | | | | | | | |
| Brush Unit F-5232 FY93 | | | | | 32,000 | | | | 32,000 |
| Utility Vehicle F-5244 FY93 | | | | | 23,000 | | | | 23,000 |
| Ambulance F-5250 FY94 | | | | | | 75,000 | | | 75,000 |
| Station No. 8 | | | | | | | | | |
| Pumper F-5242 FY93 | | | | | | 260,000 | | | 260,000 |
| Brush Unit F-5246 FY92 | | | | 32,000 | | | | | 32,000 |
| Ambulance F-5240 FY94 | | | | | | 75,000 | | | 75,000 |
| Utility Vehicle F-5251 FY94 | | | | | | 23,000 | | | 23,000 |

Fiscal 1991

Public Safety

FIRE DEPARTMENT - SUMMARY OF TRANSFER TAX PURCHASED EQUIPMENT

| Title/ Project Number | Fiscal Year 1991 Budget | | | Summary of FY 1992 - 1996 Program | | | | | Total |
|--|-------------------------|----------------------|---------------|-----------------------------------|------------|------------|------------|------------|---------|
| | Prior Auth. | Executive Request | Sub- Total | FY 1992 | FY 1993 | FY 1994 | FY 1995 | FY 1996 | |
| Third District Station No. 3 | | | | | | | | | |
| Sprinkler System F-5321 FY 91 | | 50,000 | 50,000 | | | | | | 50,000 |
| Brush Unit F-5314 FY91 | | 32,000 | 32,000 | | | | | | 32,000 |
| Rehab. Eng/Tanker F-5319 FY91 | | 40,000 | 40,000 | | | | | | 40,000 |
| Ambulance F-5315 FY92 | | | | 75,000 | | | | | 75,000 |
| Utility Vehicle F-5316 FY93 | | | | | 23,000 | | | | 23,000 |
| Station Generator F-5320 FY91 | | 45,000 | 45,000 | | | | | | 45,000 |
| Fourth District Station No. 4 | | | | | | | | | |
| Ambulance F-5422 FY90 | | | | | | | | | |
| Telemetry Equipment F-5410 FY90 | | | | | | | | | |
| Brush Unit F-5417 FY92 | | | | 32,000 | | | | | 32,000 |
| Utility Vehicle F-5421 FY94 | | | | | | 23,000 | | | 23,000 |
| Fifth District Station No. 5 | | | | | | | | | |
| Ambulance F-5537 FY94 | | | | | | 75,000 | | | 75,000 |
| 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 |
| Engine/Tanker F-5558 FY91 | | 290,000 | 290,000 | | | | | | 290,000 |
| Storage Facility F-5559 FY 91 | | 30,000 | 30,000 | | | | | | 30,000 |

Fiscal 1991

Public Safety

FIRE DEPARTMENT - SUMMARY OF TRANSFER TAX PURCHASED EQUIPMENT

| Title/ Project Number | Fiscal Year 1991 Budget | | | Summary of FY 1992 - 1996 Program | | | | | Total |
|---|-------------------------|----------------------|---------------|-----------------------------------|------------|------------|------------|------------|---------|
| | Prior Auth. | Executive Request | Sub- Total | FY 1992 | FY 1993 | FY 1994 | FY 1995 | FY 1996 | |
| Sixth District Station No. 6 | | | | | | | | | |
| Ambulance F-5656 FY91 | | 75,000 | 75,000 | | | | | | 75,000 |
| Ambulance F-5654 FY94 | | | | | | 75,000 | | | 75,000 |
| Utility Vehicle F-5648 FY93 | | | | | 23,000 | | | | 23,000 |
| Station No. 9 | | | | | | | | | |
| Brush Unit F-5638 FY90 | | | | | | | | | |
| Ambulance F-5654 FY91 | | 75,000 | 75,000 | | | | | | 75,000 |
| Ambulance F-5656 FY94 | | | | | | 75,000 | | | 75,000 |
| Pumper F-5659 FY93 | | | | | 260,000 | | | | 260,000 |
| Station No. 10 | | | | | | | | | |
| Ambulance F-5649 FY90 | | | | | | | | | |
| Pumper #2 F-5658 FY91 | | 260,000 | 260,000 | | | | | | 260,000 |
| Utility Vehicle F-5650 FY94 | | | | | | 23,000 | | | 23,000 |
| Station No. 11 | | | | | | | | | |
| Pumper F-5130 FY92 | | | | 260,000 | | | | | 260,000 |
| Ambulance F-5131 FY92 | | | | 75,000 | | | | | 75,000 |
| Utility F-5132 FY92 | | | | 23,000 | | | | | 23,000 |

Fiscal 1991

Public Safety

FIRE DEPARTMENT - SUMMARY OF TRANSFER TAX PURCHASED EQUIPMENT

| Title/ Project Number | Fiscal Year 1991 Budget | | | Summary of FY 1992 - 1996 Program | | | | | Total |
|----------------------------------|-------------------------|----------------------|---------------|-----------------------------------|------------|------------|------------|------------|-----------|
| | Prior Auth. | Executive Request | Sub- Total | FY 1992 | FY 1993 | FY 1994 | FY 1995 | FY 1996 | |
| Station No. 7 | | | | | | | | | |
| Ambulance F-5555 FY92 | | | | 75,000 | | | | | 75,000 |
| Utility Vehicle F-5551 FY92 | | | | 23,000 | | | | | 23,000 |
| Brush Unit F-5550 FY93 | | | | | 32,000 | | | | 32,000 |
| Station Generator F-5560 FY91 | | 45,000 | 45,000 | | | | | | 45,000 |
| Totals | | 1,492,500 | 1,492,500 | 1,686,000 | 892,000 | 804,000 | 170,000 | 216,000 | 5,260,500 |
| Source of Funds: | | | | | | | | | |
| Transfer Tax | | 1,337,500 | 1,337,500 | | | | | | |
| Grants | | 155,000 | 155,000 | | | | | | |

Fiscal 1991

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.

Goals & Objectives

To manage expanded work release and home detention programs.

The budget includes an additional counselor and a clerical position.

Personnel Summary

Authorized87
 Additional2
 Executive Proposed89
 Approved89

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|------------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 2,692,399 | 2,944,720 | 2,944,720 | 3,462,860 | 3,548,730 | 3,527,450 |
| Contractual Services | 60,974 | 92,330 | 92,330 | 93,920 | 93,920 | 93,920 |
| Supplies & Materials | 406,681 | 444,270 | 444,270 | 573,690 | 573,690 | 573,690 |
| Business & Education Expenses | 12,369 | 12,100 | 12,100 | 17,400 | 17,400 | 17,400 |
| Equipment | 8,068 | 9,840 | 9,840 | 44,470 | 44,470 | 44,470 |
| Other Operating Expenses | 0 | 50,410 | 50,410 | 50,410 | 13,770 | 13,770 |
| TOTAL | 3,180,491 | 3,553,670 | 3,553,670 | 4,242,750 | 4,291,980 | 4,270,700 |

Fiscal 1991

Public Works

SECTION III

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Fiscal 1991

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 two Boards and six operating bureaus: Administration, Engineering, Highways, Environmental Services, Utilities and Construction Inspection.

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

In fiscal 1991, the Bureau of Facilities has been removed from the Department of Public Works and becomes part of the newly created Department of General Services. The Construction Inspection Division has been removed from the Bureau of Engineering and organized into the new Bureau of Construction Inspection.

Goals & Objectives

To add a leaf composting program to the County's recycling effort;

To expand the ongoing recycling program to include full year operation of the second curbside recycling route;

To take over the maintenance and replacement of Columbia street signs.

Funds are included in the budget to cover additional costs to operate the landfill, cope with residential refuse collection increases, fund the sidewalk preservation program, contract snow removal, support the gypsy moth suppression program, and purchase new and replacement vehicles and other major equipment.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|-----------------------------------|------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Bureau Of Administration | 1,433,377 | 1,652,870 | 1,652,870 | 1,994,390 | 1,794,680 | 1,771,520 |
| Bureau Of Engineering | 3,306,270 | 2,776,120 | 2,776,120 | 3,384,820 | 3,294,920 | 3,164,850 |
| Bureau Of Highways | 9,031,347 | 7,944,270 | 7,944,270 | 9,892,480 | 9,474,520 | 9,273,740 |
| Bureau Of Engineering | 792,105 | 0 | 0 | 0 | 0 | 0 |
| Environmental Services Bureau | 6,266,391 | 6,092,790 | 6,092,790 | 7,195,830 | 6,977,840 | 6,928,890 |
| Construction Inspection Bureau | 1,827,042 | 1,487,000 | 1,487,000 | 1,874,800 | 1,741,320 | 1,741,320 |
| TOTAL GENERAL FUND | 22,656,532 | 19,953,050 | 19,953,050 | 24,342,320 | 23,283,280 | 22,880,320 |
| Bureau Of Engineering | 2,541 | 0 | 0 | 0 | 0 | 0 |
| TOTAL GRANTS | 2,541 | 0 | 0 | 0 | 0 | 0 |
| Bureau Of Administration | 1,083,547 | 0 | 0 | 0 | 0 | 0 |
| TOTAL MIDDLE PATUXENT SUBDISTRICT | 1,083,547 | 0 | 0 | 0 | 0 | 0 |
| Bureau Of Utilities | 32,618,416 | 20,482,300 | 20,482,300 | 16,793,580 | 16,649,910 | 16,649,910 |
| TOTAL WATER AND SEWER FUND | 32,618,416 | 20,482,300 | 20,482,300 | 16,793,580 | 16,649,910 | 16,649,910 |
| TOTAL | 56,361,036 | 40,435,350 | 40,435,350 | 41,135,900 | 39,933,190 | 39,530,230 |

Fiscal 1991

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 cope with increased workload related to real estate appraisal and land acquisition;

To provide secretarial support to the Assistant to the Director of Public Works;

To take over land acquisition responsibilities for park projects.

In fiscal 1991, management of capital projects and grants will be transferred from the Bureau of Engineering to the Bureau of Administration.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|-------------------------------|------------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Office Of The Director | 1,425,962 | 1,644,940 | 1,644,940 | 1,986,710 | 1,787,000 | 1,763,840 |
| Public Works Board | 2,185 | 4,580 | 4,580 | 4,080 | 4,080 | 4,080 |
| Historic District Commission | 3,267 | 0 | 0 | 0 | 0 | 0 |
| Plumbing Code Advisory Comm. | 0 | 0 | 0 | 0 | 0 | 0 |
| Animal Matters Hearing Board | 1,963 | 3,350 | 3,350 | 3,600 | 3,600 | 3,600 |
| Board Of Electrical Examiners | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL GENERAL FUND | 1,433,377 | 1,652,870 | 1,652,870 | 1,994,390 | 1,794,680 | 1,771,520 |
| TOTAL | 1,433,377 | 1,652,870 | 1,652,870 | 1,994,390 | 1,794,680 | 1,771,520 |

Fiscal 1991

Public Works

DEPARTMENT OF PUBLIC WORKS

BUREAU OF ADMINISTRATION

011-009-0101

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:

- Administrative Services Division
- Real Estate Services Division
- Capital Project Division

Goals & Objectives

To cope with increased workload in real estate appraisal and land acquisition;

To assume capital project and grants management responsibilities;

To provide secretarial support to the assistant to the director of Public Works.

Funds are included for two new positions, a land acquisition specialist and a senior clerk, and for the purchase of modular work station units.

Personnel Summary

Authorized23
 Additional2
 Executive Proposed.....25
 Approved25

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|------------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 892,335 | 1,014,280 | 1,014,280 | 1,298,790 | 1,219,810 | 1,196,650 |
| Contractual Services | 282,676 | 168,500 | 168,500 | 179,180 | 178,480 | 178,480 |
| Supplies & Materials | 23,760 | 34,150 | 34,150 | 42,350 | 38,680 | 38,680 |
| Business & Education Expenses | 64,420 | 60,500 | 60,500 | 65,000 | 65,000 | 65,000 |
| Equipment | 62,221 | 21,840 | 21,840 | 55,720 | 48,840 | 48,840 |
| Other Operating Expenses | 100,550 | 345,670 | 345,670 | 345,670 | 236,190 | 236,190 |
| TOTAL | 1,425,962 | 1,644,940 | 1,644,940 | 1,986,710 | 1,787,000 | 1,763,840 |

Fiscal 1991

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 various Code requirements and amendments.

Goals & Objectives

To continue the current level of service.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|-------------------------------|--------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Contractual Services | 533 | 2,180 | 2,180 | 2,030 | 2,030 | 2,030 |
| Supplies & Materials | 395 | 550 | 550 | 550 | 550 | 550 |
| Business & Education Expenses | 1,257 | 1,850 | 1,850 | 1,500 | 1,500 | 1,500 |
| TOTAL | 2,185 | 4,580 | 4,580 | 4,080 | 4,080 | 4,080 |

Fiscal 1991

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 authorize the destruction of dangerous, vicious or mistreated animals.

Goals & Objectives

To continue the current level of service.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|-------------------------------|--------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Contractual Services | 250 | 500 | 500 | 350 | 350 | 350 |
| Supplies & Materials | 100 | 100 | 100 | 100 | 100 | 100 |
| Business & Education Expenses | 1,613 | 2,750 | 2,750 | 3,150 | 3,150 | 3,150 |
| TOTAL | 1,963 | 3,350 | 3,350 | 3,600 | 3,600 | 3,600 |

Fiscal 1991

Public Works

DEPARTMENT OF PUBLIC WORKS

BUREAU OF ENGINEERING

Description

The Bureau of Engineering is responsible for the design 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 management
- Developer plan review
- Traffic system maintenance
- Surveying/geodetic control

Goals & Objectives

To improve clerical support throughout the Bureau;

To continue hazardous material cleanup at County facilities;

To upgrade word processing and computer network capability;

To operate and maintain parking meters in County office complex.

Funds are included for the purchase of major equipment and addition of four new positions: a clerk typist, two engineers, and a reproduction equipment operator.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|-----------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Capital Project/admin Mgmt | 621,371 | 458,070 | 458,070 | 277,710 | 276,510 | 267,880 |
| Land Development Division(dpw) | 728,948 | 601,730 | 601,730 | 679,520 | 679,520 | 679,520 |
| Utility Design Division | 413,260 | 361,890 | 361,890 | 419,550 | 419,550 | 419,550 |
| Roads Bridges Storm Drains Div | 683,577 | 304,910 | 304,910 | 398,300 | 398,300 | 382,400 |
| Traffic Division | 0 | 238,020 | 238,020 | 509,400 | 494,400 | 398,500 |
| General Projects Division | 295,581 | 239,340 | 239,340 | 282,020 | 282,020 | 282,020 |
| Survey And Drafting Division | 563,533 | 572,160 | 572,160 | 818,320 | 744,620 | 734,980 |
| TOTAL GENERAL FUND | 3,306,270 | 2,776,120 | 2,776,120 | 3,384,820 | 3,294,920 | 3,164,850 |
| TOTAL | 3,306,270 | 2,776,120 | 2,776,120 | 3,384,820 | 3,294,920 | 3,164,850 |

Fiscal 1991

Public Works

DEPARTMENT OF PUBLIC WORKS

ADMINISTRATIVE DIVISION

011-009-0201

Description

The Administrative Management Division is responsible for the management of the Bureau of Engineering.

Goals & Objectives

To add a new clerk typist II to provide floating clerical support to all divisions throughout the Bureau of Engineering.

In fiscal 1991, four positions of this division will be transferred to the Bureau of Administration: an administrative services manager, a budget analyst, a grants administrator and a secretary.

Personnel Summary

Authorized8
 Additional (3)
 Executive Proposed5
 Approved5

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 507,482 | 392,570 | 392,570 | 218,260 | 217,060 | 208,430 |
| Contractual Services | 38,319 | 15,690 | 15,690 | 4,890 | 4,890 | 4,890 |
| Supplies & Materials | 39,551 | 24,900 | 24,900 | 22,270 | 22,270 | 22,270 |
| Business & Education Expenses | 2,504 | 3,250 | 3,250 | 3,470 | 3,470 | 3,470 |
| Capital Equipment | 0 | 21,660 | 21,660 | 28,820 | 28,820 | 28,820 |
| Other Operating Expenses | 33,515 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 621,371 | 458,070 | 458,070 | 277,710 | 276,510 | 267,880 |

Fiscal 1991

Public Works

DEPARTMENT OF PUBLIC WORKS

LAND DEVELOPMENT DIVISION

011-009-0202

Description

The Land Development Division is responsible for the review and approval for subdivision and land improvement plans. The division operates the following 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 provide a networking capability for plans review status tracking.

Funds are included in the budget for a part-time engineering assistant I (summer employee) to assist engineers in various projects and programs.

Personnel Summary

Authorized 14
 Additional 0
 Executive Proposed 14
 Approved 14

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 702,623 | 589,260 | 589,260 | 640,850 | 640,850 | 640,850 |
| Contractual Services | 4,642 | 5,240 | 5,240 | 5,440 | 5,440 | 5,440 |
| Supplies & Materials | 5,630 | 6,040 | 6,040 | 6,630 | 6,630 | 6,630 |
| Business & Education Expenses | 149 | 300 | 300 | 350 | 350 | 350 |
| Equipment | 15,904 | 890 | 890 | 26,250 | 26,250 | 26,250 |
| TOTAL | 728,948 | 601,730 | 601,730 | 679,520 | 679,520 | 679,520 |

Fiscal 1991

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

Funds are included in the budget for a part-time engineering assistant I (summer employee) to assist engineers in various projects and programs.

Personnel Summary

Authorized8
 Additional0
 Executive Proposed8
 Approved8

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 405,448 | 350,950 | 350,950 | 403,370 | 403,370 | 403,370 |
| Contractual Services | 3,967 | 4,970 | 4,970 | 2,770 | 2,770 | 2,770 |
| Supplies & Materials | 3,066 | 4,180 | 4,180 | 4,770 | 4,770 | 4,770 |
| Business & Education Expenses | 779 | 1,130 | 1,130 | 1,290 | 1,290 | 1,290 |
| Equipment | 0 | 660 | 660 | 7,350 | 7,350 | 7,350 |
| TOTAL | 413,260 | 361,890 | 361,890 | 419,550 | 419,550 | 419,550 |

Fiscal 1991

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 develop and review the storm water management program by adding a new engineer II position.

Funds are also included for a part-time engineering assistant I (summer employee), a microcomputer, a plotter and maintenance services for the graphic data base system.

Personnel Summary

Authorized6
 Additional1
 Executive Proposed7
 Approved7

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 480,238 | 287,150 | 287,150 | 357,980 | 357,980 | 342,080 |
| Contractual Services | 124,417 | 10,040 | 10,040 | 12,520 | 12,520 | 12,520 |
| Supplies & Materials | 8,569 | 3,660 | 3,660 | 5,890 | 5,890 | 5,890 |
| Business & Education Expenses | 1,795 | 200 | 200 | 260 | 260 | 260 |
| Equipment | 68,558 | 3,860 | 3,860 | 21,650 | 21,650 | 21,650 |
| TOTAL | 683,577 | 304,910 | 304,910 | 398,300 | 398,300 | 382,400 |

Fiscal 1991

Public Works

DEPARTMENT OF PUBLIC WORKS

TRAFFIC DIVISION

011-009-0206

Description

The Traffic Division is responsible for the traffic control system on the County's 740-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 continue to refine the collection of traffic data;
 To undertake hazardous material cleanup at the Mayfield Maintenance Facility;

To service and maintain parking meters in County office complex.

Funds are included for a part-time employee to service parking meters, a part-time engineering assistant I (summer employee) and a new engineer II position.

Personnel Summary

Authorized5
 Additional1
 Executive Proposed6
 Approved6

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|---------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 0 | 193,830 | 193,830 | 349,280 | 349,280 | 253,380 |
| Contractual Services | 0 | 13,540 | 13,540 | 139,600 | 124,600 | 124,600 |
| Supplies & Materials | 0 | 9,880 | 9,880 | 13,920 | 13,920 | 13,920 |
| Business & Education Expenses | 0 | 2,140 | 2,140 | 2,300 | 2,300 | 2,300 |
| Equipment | 0 | 18,630 | 18,630 | 4,300 | 4,300 | 4,300 |
| TOTAL | 0 | 238,020 | 238,020 | 509,400 | 494,400 | 398,500 |

Fiscal 1991

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, park facilities, libraries, Police facilities, Parks Master Plan, athletic facilities and tennis courts.

Goals & Objectives

To continue the current level of service.

Personnel Summary

Authorized5
 Additional0
 Executive Proposed5
 Approved5

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 288,714 | 231,340 | 231,340 | 274,730 | 274,730 | 274,730 |
| Contractual Services | 2,385 | 2,390 | 2,390 | 1,320 | 1,320 | 1,320 |
| Supplies & Materials | 4,302 | 5,310 | 5,310 | 5,620 | 5,620 | 5,620 |
| Business & Education Expenses | 180 | 300 | 300 | 350 | 350 | 350 |
| Equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 295,581 | 239,340 | 239,340 | 282,020 | 282,020 | 282,020 |

Fiscal 1991

Public Works

DEPARTMENT OF PUBLIC WORKS

SURVEY AND DRAFTING DIVISION

011-009-0208

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

Funds are included for a part-time engineering assistant I (summer employee) and a new reproduction equipment operator II position.

Funds are also budgeted for office furniture and equipment due to office relocation and a service maintenance contract for the graphics data base system.

Personnel Summary

Authorized14
 Additional1
 Executive Proposed15
 Approved 15

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 514,852 | 488,780 | 488,780 | 675,240 | 636,070 | 626,430 |
| Contractual Services | 1,703 | 11,890 | 11,890 | 46,020 | 12,770 | 12,770 |
| Supplies & Materials | 26,261 | 41,610 | 41,610 | 46,250 | 44,970 | 44,970 |
| Business & Education Expenses | 2,717 | 3,160 | 3,160 | 3,440 | 3,440 | 3,440 |
| Equipment | 18,000 | 26,720 | 26,720 | 47,370 | 47,370 | 47,370 |
| TOTAL | 563,533 | 572,160 | 572,160 | 818,320 | 744,620 | 734,980 |

Fiscal 1991

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 take over the maintenance and replacement of street signs in Columbia;

To begin a sidewalk preservation program;

To expand the gypsy moth suppression program;

To provide repair and general maintenance to 740 miles of roads and add 30 miles of road to the existing network.

Funds are included to purchase major additional and replacement equipment and add five new positions to the Highway Maintenance Division.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|------------------------------|------------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Highways Operations Division | 703,551 | 580,700 | 580,700 | 759,250 | 742,290 | 742,290 |
| Highway Maintenance Division | 7,466,432 | 7,363,570 | 7,363,570 | 9,133,230 | 8,732,230 | 8,531,450 |
| FY89 Highways Organization | 861,364 | 0 | 0 | 0 | 0 | 0 |
| TOTAL GENERAL FUND | 9,031,347 | 7,944,270 | 7,944,270 | 9,892,480 | 9,474,520 | 9,273,740 |
| TOTAL | 9,031,347 | 7,944,270 | 7,944,270 | 9,892,480 | 9,474,520 | 9,273,740 |

Fiscal 1991

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 County share for funding of the gypsy moth spraying program.

Funds are included for the cost to renovate existing office space with six modular work stations.

Personnel Summary

Authorized8
 Additional0
 Executive Proposed8
 Approved8

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 553,171 | 393,600 | 393,600 | 482,150 | 465,190 | 465,190 |
| Contractual Services | 120,024 | 152,050 | 152,050 | 204,150 | 204,150 | 204,150 |
| Supplies & Materials | 26,479 | 30,850 | 30,850 | 36,700 | 36,700 | 36,700 |
| Business & Education Expenses | 1,182 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 |
| Equipment | 2,695 | 2,950 | 2,950 | 35,000 | 35,000 | 35,000 |
| TOTAL | 703,551 | 580,700 | 580,700 | 759,250 | 742,290 | 742,290 |

Fiscal 1991

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 install tree root barriers and prune roots to prevent sidewalk destruction;

To add 30 miles of roads to the existing network;

To take over the maintenance and replacement of street signs in Columbia.

Funds are included to purchase major equipment and add five new positions: a fleet maintenance supervisor, a motor equipment mechanic II, two utility workers I and a sign fabricator I.

Personnel Summary

Authorized127
 Additional5
 Executive Proposed132
 Approved 132

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|------------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 5,499,352 | 4,176,890 | 4,176,890 | 5,142,520 | 5,142,520 | 5,075,740 |
| Contractual Services | 28,514 | 567,180 | 567,180 | 782,960 | 632,960 | 582,960 |
| Supplies & Materials | 940,824 | 1,252,750 | 1,252,750 | 1,444,800 | 1,419,800 | 1,381,800 |
| Business & Education Expenses | 137,863 | 154,350 | 154,350 | 156,200 | 156,200 | 156,200 |
| Equipment | 859,879 | 1,212,400 | 1,212,400 | 1,606,750 | 1,380,750 | 1,334,750 |
| TOTAL | 7,466,432 | 7,363,570 | 7,363,570 | 9,133,230 | 8,732,230 | 8,531,450 |

Fiscal 1991

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 add a leaf composting program to the County's recycling effort;

To expand the ongoing recycling program and operate a second curbside recycling route.

Funds are included to cover additional costs to operate the landfill and meet increases in residential refuse collection. Six new positions for Solid Waste and Animal Control divisions are budgeted.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|---------------------------------|-----------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Environmental Svcs Operations | 303,527 | 242,320 | 242,320 | 285,180 | 277,220 | 277,220 |
| Solid Waste Management Division | 4,849,180 | 4,930,960 | 4,930,960 | 5,819,330 | 5,644,090 | 5,615,550 |
| Planning & Program Mgmt Div. | 428,036 | 343,570 | 343,570 | 347,800 | 342,900 | 342,900 |
| Animal Control Division | 685,648 | 575,940 | 575,940 | 743,520 | 713,630 | 693,220 |
| TOTAL GENERAL FUND | 6,266,391 | 6,092,790 | 6,092,790 | 7,195,830 | 6,977,840 | 6,928,890 |
| TOTAL | 6,266,391 | 6,092,790 | 6,092,790 | 7,195,830 | 6,977,840 | 6,928,890 |

Fiscal 1991

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

Authorized5
 Additional0
 Executive Proposed5
 Approved5

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 288,552 | 218,830 | 218,830 | 266,990 | 259,980 | 259,980 |
| Contractual Services | 5,091 | 5,340 | 5,340 | 11,260 | 10,860 | 10,860 |
| Supplies & Materials | 3,562 | 4,650 | 4,650 | 4,850 | 4,850 | 4,850 |
| Business & Education Expenses | 661 | 500 | 500 | 830 | 830 | 830 |
| Equipment | 5,661 | 13,000 | 13,000 | 1,250 | 700 | 700 |
| TOTAL | 303,527 | 242,320 | 242,320 | 285,180 | 277,220 | 277,220 |

Fiscal 1991

Public Works

DEPARTMENT OF PUBLIC WORKS

SOLID WASTE MANAGEMENT DIVISION

011-009-0602

Description

The Solid Waste Management 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 bulky waste, community clean-ups, and recyclables.

Goals & Objectives

To add a pilot leaf recycling/composting program;

To provide full year operation of the second curbside recycling route.

Funds are included to cover operating costs associated with major landfill improvements required by State regulations. The budget purchases major equipment, and adds four new positions: a solid waste program manager, a sanitary landfill supervisor, a residential refuse collection inspector and a utility worker II.

Personnel Summary

Authorized29
 Additional4
 Executive Proposed33
 Approved33

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|------------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 1,465,677 | 1,098,870 | 1,098,870 | 1,403,150 | 1,381,580 | 1,353,040 |
| Contractual Services | 2,688,595 | 3,236,920 | 3,236,920 | 3,697,060 | 3,569,890 | 3,569,890 |
| Supplies & Materials | 193,446 | 328,050 | 328,050 | 347,330 | 337,030 | 337,030 |
| Business & Education Expenses | 77,616 | 98,920 | 98,920 | 112,060 | 112,060 | 112,060 |
| Equipment | 423,846 | 168,200 | 168,200 | 259,730 | 243,530 | 243,530 |
| TOTAL | 4,849,180 | 4,930,960 | 4,930,960 | 5,819,330 | 5,644,090 | 5,615,550 |

Fiscal 1991

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 the 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

Authorized6
 Additional0
 Executive Proposed6
 Approved 6

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 334,827 | 277,040 | 277,040 | 306,710 | 302,210 | 302,210 |
| Contractual Services | 59,060 | 31,930 | 31,930 | 15,800 | 15,800 | 15,800 |
| Supplies & Materials | 20,835 | 24,700 | 24,700 | 24,200 | 24,000 | 24,000 |
| Business & Education Expenses | 571 | 700 | 700 | 800 | 600 | 600 |
| Equipment | 12,743 | 9,200 | 9,200 | 290 | 290 | 290 |
| TOTAL | 428,036 | 343,570 | 343,570 | 347,800 | 342,900 | 342,900 |

Fiscal 1991

Public Works

DEPARTMENT OF PUBLIC WORKS

ANIMAL CONTROL DIVISION

011-009-0604

Description

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

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

Animal Control Facility--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.

Funds are included for the addition of two new positions: an animal control warden and an animal handler.

Personnel Summary

Authorized13
 Additional2
 Executive Proposed15
 Approved15

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 572,625 | 428,170 | 428,170 | 538,940 | 538,940 | 518,530 |
| Contractual Services | 36,721 | 59,040 | 59,040 | 57,190 | 51,300 | 51,300 |
| Supplies & Materials | 43,755 | 41,790 | 41,790 | 59,090 | 55,590 | 55,590 |
| Business & Education Expenses | 8,619 | 8,740 | 8,740 | 10,900 | 10,900 | 10,900 |
| Equipment | 22,928 | 33,200 | 33,200 | 72,400 | 52,900 | 52,900 |
| Other Operating Expenses | 1,000 | 5,000 | 5,000 | 5,000 | 4,000 | 4,000 |
| TOTAL | 685,648 | 575,940 | 575,940 | 743,520 | 713,630 | 693,220 |

Fiscal 1991

Public Works

DEPARTMENT OF PUBLIC WORKS

BUREAU OF CONSTRUCTION INSPECTION

011-009-0801

Description

The Bureau of Construction Inspection is responsible for the inspection and construction of all capital improvement and developer projects in the County.

This new bureau was formerly the Construction Inspection Division in the Bureau of Engineering.

Goals & Objectives

To operate as a separate bureau in the Department of Public Works.

New equipment includes two pickup trucks, a micro-computer, a telefax machine, and communications and material testing equipment

Personnel Summary

Authorized30
 Additional0
 Executive Proposed30
 Approved30

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|------------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 1,710,988 | 1,329,420 | 1,329,420 | 1,488,380 | 1,488,380 | 1,488,380 |
| Contractual Services | 30,438 | 72,790 | 72,790 | 261,880 | 147,840 | 147,840 |
| Supplies & Materials | 25,861 | 19,700 | 19,700 | 23,660 | 23,660 | 23,660 |
| Business & Education Expenses | 20,819 | 25,220 | 25,220 | 29,830 | 29,830 | 29,830 |
| Equipment | 38,936 | 39,870 | 39,870 | 71,050 | 51,610 | 51,610 |
| TOTAL | 1,827,042 | 1,487,000 | 1,487,000 | 1,874,800 | 1,741,320 | 1,741,320 |

Fiscal 1991

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 1991 budget includes three new line and one clerical positions.

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

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|---|-------------------|-------------------|------------------------|----------------------|--------------------|-------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Utilities Operations Div | 1,288,719 | 1,293,690 | 1,293,690 | 1,354,270 | 1,356,410 | 1,356,410 |
| Waste Water Treatment | 6,449,936 | 7,161,850 | 7,161,850 | 6,874,590 | 6,877,270 | 6,877,270 |
| Maintenance Division | 1,824,869 | 1,531,440 | 1,531,440 | 1,790,340 | 1,790,340 | 1,790,340 |
| Utilities Non-operating Expense | 904,145 | 1,495,300 | 1,495,300 | 1,887,580 | 1,729,980 | 1,729,980 |
| Service Division | 4,174,255 | 4,763,750 | 4,763,750 | 4,886,800 | 4,895,910 | 4,895,910 |
| TOTAL WATER AND SEWER OPERATING | 14,641,924 | 16,246,030 | 16,246,030 | 16,793,580 | 16,649,910 | 16,649,910 |
| Utilities Non-operating Expense | 13,296,400 | 0 | 0 | 0 | 0 | 0 |
| TOTAL W&S SPECIAL BENEFIT CHARGES FD | 13,296,400 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 27,938,324 | 16,246,030 | 16,246,030 | 16,793,580 | 16,649,910 | 16,649,910 |

Fiscal 1991

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 continue the current level of service.

The budget includes the addition of a secretary II position.

Personnel Summary

Authorized18
 Additional1
 Executive Proposed19
 Approved19

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|------------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 860,845 | 800,200 | 800,200 | 818,400 | 818,400 | 818,400 |
| Contractual Services | 167,971 | 252,280 | 252,280 | 271,350 | 273,490 | 273,490 |
| Supplies & Materials | 122,188 | 139,530 | 139,530 | 151,640 | 151,640 | 151,640 |
| Business & Education Expenses | 67,360 | 79,030 | 79,030 | 93,710 | 93,710 | 93,710 |
| Equipment | 0 | 3,500 | 3,500 | 500 | 500 | 500 |
| Other Operating Expenses | 56,415 | 2,000 | 2,000 | 1,500 | 1,500 | 1,500 |
| Other Expenses | 13,940 | 17,150 | 17,150 | 17,170 | 17,170 | 17,170 |
| TOTAL | 1,288,719 | 1,293,690 | 1,293,690 | 1,354,270 | 1,356,410 | 1,356,410 |

Fiscal 1991

Public Works

DEPARTMENT OF PUBLIC WORKS

WASTE WATER TREATMENT

710-009-0720

Description

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

Authorized55
 Additional0
 Executive Proposed55
 Approved55

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|------------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 2,482,484 | 1,984,250 | 1,984,250 | 2,167,740 | 2,167,740 | 2,167,740 |
| Contractual Services | 1,093,845 | 1,781,130 | 1,781,130 | 2,099,980 | 2,102,660 | 2,102,660 |
| Supplies & Materials | 723,446 | 639,750 | 639,750 | 589,180 | 589,180 | 589,180 |
| Business & Education Expenses | 23,606 | 15,950 | 15,950 | 20,870 | 20,870 | 20,870 |
| Equipment | 6,244 | 2,750 | 2,750 | 4,210 | 4,210 | 4,210 |
| Other Expenses | 2,120,311 | 2,738,020 | 2,738,020 | 1,992,610 | 1,992,610 | 1,992,610 |
| TOTAL | 6,449,936 | 7,161,850 | 7,161,850 | 6,874,590 | 6,877,270 | 6,877,270 |

Fiscal 1991

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 the 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 continue the current level of service.

Funds are included for the addition of a utility worker II position.

Personnel Summary

Authorized35
 Additional1
 Executive Proposed36
 Approved 36

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|------------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 1,584,874 | 1,170,850 | 1,170,850 | 1,377,160 | 1,377,160 | 1,377,160 |
| Contractual Services | 17,885 | 75,000 | 75,000 | 87,700 | 87,700 | 87,700 |
| Supplies & Materials | 111,168 | 164,670 | 164,670 | 190,360 | 190,360 | 190,360 |
| Equipment | 0 | 0 | 0 | 1,200 | 1,200 | 1,200 |
| Other Expenses | 110,942 | 120,920 | 120,920 | 133,920 | 133,920 | 133,920 |
| TOTAL | 1,824,869 | 1,531,440 | 1,531,440 | 1,790,340 | 1,790,340 | 1,790,340 |

Fiscal 1991

Public Works

DEPARTMENT OF PUBLIC WORKS

UTILITIES NON-OPERATING EXPENSE

710-009-0749

Description

Since the Water & 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 & 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 1989 | FY 1990 | | FY 1991 | | |
|---------------------------------|---------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Interfund Charges/Reimbursement | 904,145 | 1,495,300 | 1,495,300 | 1,887,580 | 1,729,980 | 1,729,980 |
| TOTAL | 904,145 | 1,495,300 | 1,495,300 | 1,887,580 | 1,729,980 | 1,729,980 |

Fiscal 1991

Public Works

DEPARTMENT OF PUBLIC WORKS

SERVICE DIVISION

710-009-0750

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 the addition of two new positions: a utility worker II and a utility worker IV.

Personnel Summary

Authorized21
 Additional2
 Executive Proposed23
 Approved23

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|------------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 1,025,963 | 757,320 | 757,320 | 920,460 | 920,460 | 920,460 |
| Contractual Services | 642,170 | 762,000 | 762,000 | 604,000 | 613,110 | 613,110 |
| Supplies & Materials | 193,017 | 249,640 | 249,640 | 287,790 | 287,790 | 287,790 |
| Business & Education Expenses | 0 | 3,250 | 3,250 | 3,700 | 3,700 | 3,700 |
| Equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Expenses | 2,313,105 | 2,991,540 | 2,991,540 | 3,070,850 | 3,070,850 | 3,070,850 |
| TOTAL | 4,174,255 | 4,763,750 | 4,763,750 | 4,886,800 | 4,895,910 | 4,895,910 |

Fiscal 1991

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 streamline the permit issuance and inspection process;
 - To add overtime for field inspection.
- Funds are included in the budget for two new positions, additional and replacement furniture and office equipment, as well as increased overtime funding.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|-------------------------------|-----------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Plumbing Code Advisory Bd. | 114 | 1,030 | 1,030 | 1,280 | 1,280 | 1,280 |
| Board Of Electrical Examiners | 1,517 | 3,000 | 3,000 | 3,250 | 3,250 | 3,250 |
| Operations Division | 248,001 | 533,660 | 533,660 | 674,410 | 579,780 | 579,780 |
| Inspection Enforcement Div | 1,625,246 | 1,735,280 | 1,735,280 | 2,165,710 | 2,102,530 | 2,102,530 |
| Plan Review Division | 269,397 | 338,160 | 338,160 | 438,720 | 436,280 | 436,280 |
| Licenses And Permits Division | 344,788 | 375,160 | 375,160 | 395,500 | 384,500 | 384,500 |
| Sediment Control Division | 377,428 | 410,640 | 410,640 | 387,710 | 387,710 | 387,710 |
| TOTAL GENERAL FUND | 2,866,491 | 3,396,930 | 3,396,930 | 4,066,580 | 3,895,330 | 3,895,330 |
| TOTAL | 2,866,491 | 3,396,930 | 3,396,930 | 4,066,580 | 3,895,330 | 3,895,330 |

Fiscal 1991

Inspections

INSPECTIONS, LICENSES & PERMITS

OPERATIONS DIVISION

011-012-0401

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, prepares legislation, monitors revenues received from permit and license fees and maintains relevant statistics.

Goals & Objectives

To provide additional clerical support to the department;

To acquire state-of-the-art software and hardware for fire protection review.

Funds are included for two additional clerical positions, a FAX machine and accessories to modular furniture.

Personnel Summary

Authorized5
 Additional2
 Executive Proposed7
 Approved

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 219,589 | 229,500 | 229,500 | 337,710 | 327,840 | 327,840 |
| Contractual Services | 16,459 | 79,140 | 79,140 | 137,980 | 85,480 | 85,480 |
| Supplies & Materials | 6,416 | 11,400 | 11,400 | 13,860 | 13,860 | 13,860 |
| Business & Education Expenses | 1,586 | 25,840 | 25,840 | 26,300 | 24,530 | 24,530 |
| Equipment | 3,951 | 43,750 | 43,750 | 14,530 | 14,530 | 14,530 |
| Other Operating Expenses | 0 | 144,030 | 144,030 | 144,030 | 113,540 | 113,540 |
| TOTAL | 248,001 | 533,660 | 533,660 | 674,410 | 579,780 | 579,780 |

Fiscal 1991

Inspections

INSPECTIONS, LICENSES & PERMITS

PLUMBING CODE ADVISORY COMMITTEE

011-012-0105

Description

The Plumbing Code Advisory Board is a five-member committee appointed by the County Executive and approved by the County Council. The Board 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 1989 | FY 1990 | | FY 1991 | | |
|-------------------------------|---------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Contractual Services | 0 | 0 | 0 | 250 | 250 | 250 |
| Supplies & Materials | 14 | 430 | 430 | 430 | 430 | 430 |
| Business & Education Expenses | 100 | 600 | 600 | 600 | 600 | 600 |
| TOTAL | 114 | 1,030 | 1,030 | 1,280 | 1,280 | 1,280 |

Fiscal 1991

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 and approved by the County Council. 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 1989 | FY 1990 | | FY 1991 | | |
|-------------------------------|--------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Contractual Services | 0 | 0 | 0 | 250 | 250 | 250 |
| Supplies & Materials | 237 | 600 | 600 | 600 | 600 | 600 |
| Business & Education Expenses | 1,280 | 2,400 | 2,400 | 2,400 | 2,400 | 2,400 |
| TOTAL | 1,517 | 3,000 | 3,000 | 3,250 | 3,250 | 3,250 |

Fiscal 1991

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 bi-annual licensing of electricians and administers licensing functions.

Goals & Objectives

To add overtime for field inspection.

Personnel Summary

Authorized41
 Additional0
 Executive Proposed41
 Approved

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|------------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 1,490,353 | 1,590,640 | 1,590,640 | 1,828,070 | 1,773,110 | 1,773,110 |
| Contractual Services | 21,183 | 25,300 | 25,300 | 186,640 | 186,040 | 186,040 |
| Supplies & Materials | 23,882 | 32,950 | 32,950 | 35,920 | 35,220 | 35,220 |
| Business & Education Expenses | 54,066 | 72,310 | 72,310 | 77,510 | 72,310 | 72,310 |
| Equipment | 35,762 | 14,080 | 14,080 | 37,570 | 35,850 | 35,850 |
| TOTAL | 1,625,246 | 1,735,280 | 1,735,280 | 2,165,710 | 2,102,530 | 2,102,530 |

Fiscal 1991

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 provide computer equipment for the Division Chief to process and access technical information.

Personnel Summary

Authorized9
 Additional0
 Executive Proposed9
 Approved

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 250,854 | 316,160 | 316,160 | 422,230 | 422,230 | 422,230 |
| Contractual Services | 4,628 | 7,440 | 7,440 | 8,060 | 5,620 | 5,620 |
| Supplies & Materials | 2,322 | 3,750 | 3,750 | 3,650 | 3,650 | 3,650 |
| Business & Education Expenses | 765 | 1,390 | 1,390 | 1,000 | 1,000 | 1,000 |
| Equipment | 10,828 | 9,420 | 9,420 | 3,780 | 3,780 | 3,780 |
| TOTAL | 269,397 | 338,160 | 338,160 | 438,720 | 436,280 | 436,280 |

Fiscal 1991

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 registration of utility contractors.

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 continue the current level of service.

Personnel Summary

Authorized10
 Additional0
 Executive Proposed10
 Approved

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 280,887 | 302,110 | 302,110 | 345,250 | 345,250 | 345,250 |
| Contractual Services | 0 | 40,000 | 40,000 | 20,000 | 9,000 | 9,000 |
| Supplies & Materials | 16,931 | 20,250 | 20,250 | 22,750 | 22,750 | 22,750 |
| Equipment | 46,970 | 12,800 | 12,800 | 7,500 | 7,500 | 7,500 |
| TOTAL | 344,788 | 375,160 | 375,160 | 395,500 | 384,500 | 384,500 |

Fiscal 1991

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 additional overtime for field inspection.

Personnel Summary

Authorized8
 Additional0
 Executive Proposed8
 Approved

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 361,471 | 389,300 | 389,300 | 367,520 | 367,520 | 367,520 |
| Supplies & Materials | 3,075 | 4,950 | 4,950 | 4,600 | 4,600 | 4,600 |
| Business & Education Expenses | 8,792 | 13,590 | 13,590 | 13,590 | 13,590 | 13,590 |
| Equipment | 4,090 | 2,800 | 2,800 | 2,000 | 2,000 | 2,000 |
| TOTAL | 377,428 | 410,640 | 410,640 | 387,710 | 387,710 | 387,710 |

Fiscal 1991

Human Services

SECTION IV

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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 continue operation of the Homeless Service Center;

To conduct another fair housing testing program;

To reduce the waiting list for low income elderly persons in need of apartment based sheltered housing;

To provide legal, mental health and nutritional counseling for the elderly;

To enhance employment and training program.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|-------------------------------|------------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| General Fund | 1,684,117 | 2,433,160 | 2,433,160 | 3,049,990 | 2,878,090 | 2,878,090 |
| Grants | 2,030,732 | 3,344,230 | 3,344,230 | 4,608,110 | 4,405,620 | 4,405,620 |
| Trust And Agency Multifarious | 4,315 | 17,550 | 17,550 | 0 | 16,550 | 16,550 |
| TOTAL | 3,719,164 | 5,794,940 | 5,794,940 | 7,658,100 | 7,300,260 | 7,300,260 |

Fiscal 1991

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 continue the current level of service.

Personnel Summary

Authorized 11
 Additional 0
 Executive Proposed 11
 Approved 11

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 328,346 | 438,780 | 438,780 | 453,910 | 450,820 | 450,820 |
| Contractual Services | 46,171 | 410,250 | 410,250 | 489,830 | 489,830 | 489,830 |
| Supplies & Materials | 10,436 | 13,540 | 13,540 | 14,350 | 14,350 | 14,350 |
| Business & Education Expenses | 12,353 | 21,590 | 21,590 | 23,970 | 23,970 | 23,970 |
| Equipment | 7,238 | 8,790 | 8,790 | 3,500 | 3,500 | 3,500 |
| Other Operating Expenses | 22,345 | 26,550 | 26,550 | 57,070 | 63,660 | 63,660 |
| TOTAL | 426,889 | 919,500 | 919,500 | 1,042,630 | 1,046,130 | 1,046,130 |

Fiscal 1991

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 continue the current level of service.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|-------------------------------|--------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Contractual Services | 129 | 1,060 | 1,060 | 1,060 | 1,060 | 1,060 |
| Supplies & Materials | 1,285 | 2,460 | 2,460 | 4,420 | 4,420 | 4,420 |
| Business & Education Expenses | 1,963 | 6,260 | 6,260 | 9,970 | 9,970 | 9,970 |
| Other Operating Expenses | 0 | 500 | 500 | 1,500 | 1,500 | 1,500 |
| TOTAL | 3,377 | 10,280 | 10,280 | 16,950 | 16,950 | 16,950 |

Fiscal 1991

Human Services

DEPARTMENT OF CITIZEN SERVICES

COMPREHENSIVE ACCESS CENTER

011-010-0130

Description

The Howard County Comprehensive Access Center is a contribution from the County General Fund to the grant-funded Adult Community Evaluation Center. The program is explained on the grant budget page (account 051-010-0440) which follows.

Goals & Objectives

Information for this program is found on the grant budget page which follows.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|---------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 8,398 | 60,050 | 60,050 | 0 | 0 | 0 |
| Contractual Services | 0 | 18,700 | 18,700 | 0 | 0 | 0 |
| Supplies & Materials | 558 | 2,500 | 2,500 | 0 | 0 | 0 |
| Business & Education Expenses | 0 | 600 | 600 | 0 | 0 | 0 |
| Equipment | 14,526 | 510 | 510 | 0 | 0 | 0 |
| Other Operating Expenses | 0 | 0 | 0 | 178,190 | 147,550 | 147,550 |
| TOTAL | 23,482 | 82,360 | 82,360 | 178,190 | 147,550 | 147,550 |

Fiscal 1991

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 1989 | FY 1990 | | FY 1991 | | |
|-------------------------------|----------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Contractual Services | 0 | 1,010 | 1,010 | 1,300 | 1,300 | 1,300 |
| Supplies & Materials | 0 | 2,000 | 2,000 | 2,450 | 2,450 | 2,450 |
| Business & Education Expenses | 0 | 3,750 | 3,750 | 4,250 | 4,250 | 4,250 |
| TOTAL | 0 | 6,760 | 6,760 | 8,000 | 8,000 | 8,000 |

Fiscal 1991

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

Authorized6
 Additional0
 Executive Proposed6
 Approved6

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 194,955 | 219,610 | 219,610 | 249,610 | 249,610 | 249,610 |
| Contractual Services | 12,608 | 4,410 | 4,410 | 14,150 | 14,150 | 14,150 |
| Supplies & Materials | 3,793 | 3,550 | 3,550 | 3,810 | 3,810 | 3,810 |
| Business & Education Expenses | 2,605 | 4,900 | 4,900 | 4,710 | 4,710 | 4,710 |
| Equipment | 4,242 | 550 | 550 | 550 | 550 | 550 |
| Other Operating Expenses | 601 | 5,500 | 5,500 | 5,500 | 5,500 | 5,500 |
| TOTAL | 218,804 | 238,520 | 238,520 | 278,330 | 278,330 | 278,330 |

Fiscal 1991

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, publishes reports, promotes betterment and human rights in Howard County.

Goals & Objectives

To continue the current level of service.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|-------------------------------|---------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Contractual Services | 1,275 | 3,920 | 3,920 | 3,300 | 3,300 | 3,300 |
| Supplies & Materials | 6,378 | 3,600 | 3,600 | 6,100 | 6,100 | 6,100 |
| Business & Education Expenses | 3,863 | 7,500 | 7,500 | 6,950 | 6,950 | 6,950 |
| Equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Operating Expenses | 0 | 0 | 0 | 3,300 | 3,300 | 3,300 |
| TOTAL | 11,516 | 15,020 | 15,020 | 19,650 | 19,650 | 19,650 |

Fiscal 1991

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 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|---------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 0 | 14,980 | 14,980 | 23,530 | 23,530 | 23,530 |
| Contractual Services | 2,943 | 0 | 0 | 2,000 | 2,000 | 2,000 |
| Supplies & Materials | 61 | 420 | 420 | 1,390 | 1,390 | 1,390 |
| Business & Education Expenses | 3,258 | 4,600 | 4,600 | 3,250 | 3,250 | 3,250 |
| Equipment | 3,466 | 0 | 0 | 300 | 300 | 300 |
| Other Operating Expenses | 779 | 0 | 0 | 400 | 400 | 400 |
| TOTAL | 10,507 | 20,000 | 20,000 | 30,870 | 30,870 | 30,870 |

Fiscal 1991

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 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|--------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 0 | 4,500 | 4,500 | 14,040 | 14,040 | 14,040 |
| Contractual Services | 1,400 | 5,000 | 5,000 | 2,100 | 2,100 | 2,100 |
| Supplies & Materials | 114 | 2,000 | 2,000 | 1,410 | 1,410 | 1,410 |
| Business & Education Expenses | 3,891 | 2,000 | 2,000 | 1,200 | 1,200 | 1,200 |
| Equipment | 0 | 4,000 | 4,000 | 1,400 | 1,400 | 1,400 |
| Other Operating Expenses | 0 | 0 | 0 | 100 | 100 | 100 |
| TOTAL | 5,405 | 17,500 | 17,500 | 20,250 | 20,250 | 20,250 |

Fiscal 1991

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 conciliate complaints regarding deceptive and unfair trade practices. The Office provides educational programs for both consumers and businesses, and monitors proposed consumer legislation.

The Office operates the following programs:

Administration--Overall management of the office.

Enforcement--Investigates and resolves consumer problems through conciliation and, when necessary, through legal enforcement.

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

Goals & Objectives

To continue the current level of service.

Personnel Summary

Authorized5
 Additional0
 Executive Proposed5
 Approved 5

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 159,149 | 170,220 | 170,220 | 194,380 | 194,380 | 194,380 |
| Contractual Services | 3,120 | 5,480 | 5,480 | 5,280 | 5,280 | 5,280 |
| Supplies & Materials | 2,273 | 3,420 | 3,420 | 3,670 | 3,670 | 3,670 |
| Business & Education Expenses | 3,368 | 6,110 | 6,110 | 9,800 | 9,800 | 9,800 |
| Equipment | 5,598 | 6,500 | 6,500 | 0 | 0 | 0 |
| TOTAL | 173,508 | 191,730 | 191,730 | 213,130 | 213,130 | 213,130 |

Fiscal 1991

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 1989 | FY 1990 | | FY 1991 | | |
|-------------------------------|--------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Contractual Services | 0 | 380 | 380 | 400 | 400 | 400 |
| Supplies & Materials | 0 | 610 | 610 | 660 | 660 | 660 |
| Business & Education Expenses | 1,337 | 2,620 | 2,620 | 4,400 | 4,400 | 4,400 |
| TOTAL | 1,337 | 3,610 | 3,610 | 5,460 | 5,460 | 5,460 |

Fiscal 1991

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

Information for this Office is found on the Aging grant budget page which follows.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------|---------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Other Operating Expenses | 614,855 | 725,620 | 725,620 | 866,290 | 825,710 | 825,710 |
| TOTAL | 614,855 | 725,620 | 725,620 | 866,290 | 825,710 | 825,710 |

Fiscal 1991

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 1989 | FY 1990 | | FY 1991 | | |
|-------------------------------|--------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Contractual Services | 32 | 440 | 440 | 440 | 440 | 440 |
| Supplies & Materials | 317 | 350 | 350 | 370 | 370 | 370 |
| Business & Education Expenses | 2,190 | 5,000 | 5,000 | 5,060 | 5,060 | 5,060 |
| TOTAL | 2,539 | 5,790 | 5,790 | 5,870 | 5,870 | 5,870 |

Human Services

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 reduce the waiting list for low income elderly persons in need of apartment based sheltered housing;

To provide legal, mental health and nutritional counseling;

To increase staff support with the addition of a part-time Fiscal Clerk.

Personnel Summary

Authorized17
 Additional0
 Executive Proposed17
 Approved17

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|------------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 549,341 | 565,340 | 565,340 | 830,320 | 767,640 | 767,640 |
| Contractual Services | 393,653 | 368,280 | 368,280 | 308,230 | 321,450 | 321,450 |
| Supplies & Materials | 34,195 | 28,620 | 28,620 | 29,950 | 29,950 | 29,950 |
| Business & Education Expenses | 12,736 | 11,850 | 11,850 | 12,840 | 12,840 | 12,840 |
| Equipment | 14,216 | 7,290 | 7,290 | 11,410 | 11,410 | 11,410 |
| TOTAL | 1,004,141 | 981,380 | 981,380 | 1,192,750 | 1,143,290 | 1,143,290 |

Fiscal 1991

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

Funds for operation of this grant have been transferred to budget center 051-010-0417.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|---------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 17,610 | 17,610 | 17,610 | 0 | 0 | 0 |
| Contractual Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Supplies & Materials | 0 | 0 | 0 | 0 | 0 | 0 |
| Equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 17,610 | 17,610 | 17,610 | 0 | 0 | 0 |

Fiscal 1991

Human Services

DEPARTMENT OF CITIZEN SERVICES

TITLE IIC NUTRITION GRANT

051-010-0417

Description

The Title IIC 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 enhance nutritional instruction efforts for the elderly.

Personnel Summary

Authorized4
 Additional0
 Executive Proposed4
 Approved4

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|---------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 87,267 | 112,500 | 112,500 | 218,850 | 203,930 | 203,930 |
| Contractual Services | 9,033 | 11,700 | 11,700 | 14,880 | 29,440 | 29,440 |
| Supplies & Materials | 113,197 | 106,030 | 106,030 | 133,590 | 136,890 | 136,890 |
| Business & Education Expenses | 2,617 | 4,700 | 4,700 | 5,080 | 5,080 | 5,080 |
| Equipment | 0 | 5,500 | 5,500 | 1,000 | 1,000 | 1,000 |
| TOTAL | 212,114 | 240,430 | 240,430 | 373,400 | 376,340 | 376,340 |

Fiscal 1991

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 continue the current level of service.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|----------------------|---------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Supplies & Materials | 32,184 | 34,960 | 34,960 | 39,510 | 39,510 | 39,510 |
| TOTAL | 32,184 | 34,960 | 34,960 | 39,510 | 39,510 | 39,510 |

Fiscal 1991

Human Services

DEPARTMENT OF CITIZEN SERVICES

COUNTY EMPLOYMENT SERVICES

011-010-0610

Description

This is a contribution from County general tax dollars to help operate the Employment and Training Center.

Information about the Center is found on the grant budget page which follows.

Goals & Objectives

Increased County funding will allow addition of an employment counselor, a clerical employee and expansion of several programs in the Employment and Training Center. Further information for this office is found on the grant budget page which follows.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------|---------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Other Operating Expenses | 207,810 | 233,970 | 233,970 | 415,490 | 311,310 | 311,310 |
| TOTAL | 207,810 | 233,970 | 233,970 | 415,490 | 311,310 | 311,310 |

Fiscal 1991

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 cover some of the reductions in Federal and State funding;

To enhance programs with the addition of an Employment Counselor and clerical support.

Personnel Summary

Authorized6
 Additional3
 Executive Proposed9
 Approved 9

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 179,881 | 354,600 | 354,600 | 416,390 | 416,390 | 416,390 |
| Contractual Services | 22,124 | 40,510 | 40,510 | 49,510 | 49,510 | 49,510 |
| Supplies & Materials | 5,437 | 9,600 | 9,600 | 11,850 | 11,850 | 11,850 |
| Business & Education Expenses | 128,790 | 325,790 | 325,790 | 957,800 | 853,620 | 853,620 |
| Equipment | 7,488 | 4,350 | 4,350 | 8,510 | 8,510 | 8,510 |
| Other Operating Expenses | 0 | 812,960 | 812,960 | 505,000 | 505,000 | 505,000 |
| TOTAL | 343,720 | 1,547,810 | 1,547,810 | 1,949,060 | 1,844,880 | 1,844,880 |

Fiscal 1991

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

Authorized2
 Additional0
 Executive Proposed2
 Approved2

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|---------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 58,550 | 68,540 | 68,540 | 96,430 | 96,430 | 96,430 |
| TOTAL | 58,550 | 68,540 | 68,540 | 96,430 | 96,430 | 96,430 |

Fiscal 1991

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 service.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------|---------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Contractual Services | 59,953 | 80,000 | 80,000 | 95,000 | 95,000 | 95,000 |
| Other Operating Expenses | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 59,953 | 80,000 | 80,000 | 95,000 | 95,000 | 95,000 |

Fiscal 1991

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 1989 | FY 1990 | | FY 1991 | | |
|----------------------|---------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Contractual Services | 63,358 | 90,500 | 90,500 | 90,800 | 90,800 | 90,800 |
| Equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 63,358 | 90,500 | 90,500 | 90,800 | 90,800 | 90,800 |

Fiscal 1991

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 1989 | FY 1990 | | FY 1991 | | |
|----------------------|---------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Contractual Services | 108,911 | 245,500 | 245,500 | 295,000 | 295,000 | 295,000 |
| TOTAL | 108,911 | 245,500 | 245,500 | 295,000 | 295,000 | 295,000 |

Fiscal 1991

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 open the Savage Health Center, adding six additional positions in the budget;

To begin operation of the addictions halfway house;

To implement an after-hours crisis intervention program for chronically mentally ill persons;

To participate in a cooperative project to identify and assist high risk infants and toddlers who may have handicaps.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|----------------------|-----------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| County Contribution | 3,134,640 | 3,237,730 | 3,037,730 | 3,932,660 | 3,823,090 | 3,823,090 |
| State Funding | * | 3,331,795 | 3,331,795 | 3,921,840 | 3,910,320 | 3,910,320 |
| Fees for Services | * | 936,745 | 936,745 | 845,860 | 845,860 | 845,860 |
| *Audit not available | | | | | | |
| TOTAL | * | 7,506,270 | 7,306,270 | 8,700,360 | 8,579,270 | 8,579,270 |

Fiscal 1991

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 funds the day care program and supplements the foster care program and the director's salary.

Goals & Objectives

To increase County-funded day care payments from \$150,000 to \$200,000 to assure continuation of day care supplement at a rate close to prevailing rates in Howard County;

To provide funds for automation technical support and training;

To fund an additional shelter care home to be used as a generic shelter home;

To support the Parent Aid Program in providing contractual counseling service in the matters of child abuse.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|---------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 5,588 | 25,930 | 25,930 | 289,200 | 16,500 | 16,500 |
| Supplies & Materials | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Operating Expenses | 83,640 | 191,300 | 191,300 | 382,770 | 273,920 | 273,920 |
| TOTAL | 89,228 | 217,230 | 217,230 | 671,970 | 290,420 | 290,420 |

Fiscal 1991

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 clerical and programming support for the 4-H program;

To expand office space to provide a first floor conference room accessible to the handicapped.

The budget includes a new clerical technician position, an increase in space rental cost and leasing of a photocopier.

Personnel Summary

Authorized.....1
 Additional 1
 Executive Proposed2
 Approved2

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 23,040 | 27,550 | 27,550 | 56,610 | 56,480 | 56,480 |
| Contractual Services | 55,911 | 60,460 | 60,460 | 81,580 | 81,580 | 81,580 |
| Supplies & Materials | 8,879 | 12,550 | 12,550 | 13,660 | 13,660 | 13,660 |
| Business & Education Expenses | 2,376 | 4,630 | 4,630 | 4,720 | 4,720 | 4,720 |
| Equipment | 11,331 | 10,400 | 10,400 | 700 | 700 | 700 |
| Other Operating Expenses | 79,028 | 86,290 | 86,290 | 91,830 | 91,830 | 91,830 |
| TOTAL | 180,565 | 201,880 | 201,880 | 249,100 | 248,970 | 248,970 |

Fiscal 1991

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 purchase equipment and software for the establishment of a computer network;

To provide full-year local contribution towards a U.S.D.A. plant ecologist position that was approved for half-year in fiscal 1990.

Personnel Summary

Authorized6
 Additional0
 Executive Proposed6
 Approved6

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 247,207 | 286,810 | 286,810 | 318,310 | 317,560 | 317,560 |
| Contractual Services | 7,989 | 9,120 | 9,120 | 9,240 | 9,240 | 9,240 |
| Supplies & Materials | 836 | 1,770 | 1,770 | 2,140 | 2,140 | 2,140 |
| Business & Education Expenses | 1,006 | 6,400 | 6,400 | 6,180 | 6,180 | 6,180 |
| Equipment | 964 | 770 | 770 | 8,360 | 8,360 | 8,360 |
| Other Operating Expenses | 0 | 0 | 0 | 8,000 | 8,000 | 8,000 |
| TOTAL | 258,002 | 304,870 | 304,870 | 352,230 | 351,480 | 351,480 |

Fiscal 1991

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 1989 | FY 1990 | | FY 1991 | | |
|---------------------|------------------|-------------------|------------------------|----------------------|--------------------|-------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| County Contribution | 4,150,700 | 5,021,490 | 5,021,490 | 6,573,350 | 6,123,350 | 6,107,880 |
| County Contribution | 4,150,700 | 5,021,490 | 5,021,490 | 6,573,350 | 6,123,350 | 6,107,880 |
| State Funding | 215,600 | 226,380 | 234,465 | 242,440 | 242,440 | 242,440 |
| Federal Funding | 144,407 | 17,170 | 37,870 | 8,000 | 8,000 | 8,000 |
| Library Generated | 312,478 | 333,000 | 333,000 | 389,974 | 409,974 | 409,974 |
| Corporate/Private | 22,627 | 62,300 | 26,545 | 0 | 0 | 0 |
| Other Funding | 22,637 | 0 | 26,545 | 32,981 | 88,981 | 88,981 |
| TOTAL | 9,019,149 | 10,681,830 | 10,701,405 | 13,820,095 | 12,996,095 | 12,965,155 |

Fiscal 1991

Human Services

GRANTS-IN-AID

Developmental Services Group--This non-profit organization provides employment, evaluation, training, and work adjustment for County citizens with physical, mental or emotional disabilities.

Baltimore Radio Reading Service-- Supports 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. Additional funds will allow service to be provided 24 hours per day, 7 days per week plus an outreach staff person.

Grassroots Crisis Intervention--This grant supports Grassroots in the operation of a free 24-hour crisis intervention service, 12-bed transitional shelter and 20-bed emergency shelter. Grassroots is staffed by trained peer counselors who provide telephone or walk-in information or consultation on a wide range of problems, including drug abuse, family problems, and mental health. The grant supports additional personnel, including a part-time child worker and a full-time driver/shelter assistant.

Easter Seal Society of Maryland--This grant supports the efforts of a speech, language and hearing program. The program screens, evaluates and treats children (including Howard County's Head Start students) and adults of all ages with communication problems. Additional funds will expand speech pathology services plus include occupational therapy services. This is a two-year grant.

Adaptive Living--This grant supports community-based housing for mentally retarded adults in Howard County. Adaptive Living is also involved in counseling, education and training programs. This is a 2-year grant.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|-----------------------------|---------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Developmental Services Grp | 42,700 | 44,600 | 44,600 | 63,610 | 56,600 | 56,600 |
| Balt. Radio Reading Service | 0 | 3,200 | 3,200 | 10,000 | 7,500 | 7,500 |
| Crisis Intervention | 249,399 | 450,000 | 450,000 | 590,000 | 529,600 | 529,600 |
| Easter Seal Society | 0 | 16,200 | 16,200 | 27,000 | 27,000 | 27,000 |
| Adaptive Living | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| American Red Cross | 0 | 10,000 | 10,000 | 0 | 0 | 0 |

Fiscal 1991

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.

Howard County Historical Society--This grant will help pay for restoration of a damaged steeple.

Urban & Rural Transportation Alliance (URTA)--This grant will help 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 additional personnel vehicles, a computer system and administrative salary 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.

Citizens Against Spousal Assault (CASA)--This grant supports an organization providing services to battered spouses. Services include 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 the second year of 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 in County schools. These students represent a group at risk for school dropout and failure. This is the second year of a two-year grant.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|---------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Homeless Access Center | 50,000 | 0 | 0 | 0 | 0 | 0 |
| Columbia Housing Corp | 0 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| Ho. Co. Historical Society | 0 | 24,000 | 24,000 | 40,000 | 40,000 | 40,000 |
| Urban Rural Transportation All | 406,100 | 432,000 | 432,000 | 551,400 | 642,400 | 642,400 |
| Baltimore Museum Of Art | 15,000 | 15,000 | 15,000 | 30,000 | 20,000 | 20,000 |
| Citizens Against Spousal Abuse | 84,100 | 109,800 | 109,800 | 115,290 | 115,290 | 115,290 |
| Long Reach Youth Enrichment | 35,000 | 37,900 | 37,900 | 39,800 | 39,800 | 39,800 |
| | | | | | | |

Fiscal 1991

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 the second year of 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. Additional funds will provide services of a bilingual Spanish-English Community Outreach Worker and Cross Cultural Asian Counselor.

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 the second year of a three-year grant.

Walters Art Gallery--Provides program support for this art museum in Baltimore City.

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

HCARC/DSG: 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 1989 | FY 1990 | | FY 1991 | | |
|-------------------------------|---------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Family Service Found | 14,600 | 16,100 | 16,100 | 16,910 | 16,910 | 16,910 |
| Museum & Library Md History | 2,000 | 2,000 | 2,000 | 6,000 | 6,000 | 6,000 |
| Firn | 44,000 | 55,800 | 55,800 | 90,000 | 80,000 | 80,000 |
| Hospice Services Of Ho County | 25,000 | 30,000 | 30,000 | 31,500 | 31,500 | 31,500 |
| Walters Art Gallery | 3,000 | 10,000 | 10,000 | 10,700 | 10,700 | 10,700 |
| Baltimore Museum Of Industry | 2,000 | 2,000 | 2,000 | 0 | 3,000 | 3,000 |
| Hcarc/dsg Step | 101,700 | 125,000 | 125,000 | 189,500 | 136,400 | 136,400 |
| | | | | | | |

Fiscal 1991

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. It represents a 75% increase in rides over fiscal 1990.

Baltimore City Life Museums--- Supports an organization operating six facilities displaying 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 the second year of a three-year grant.

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

Maryland Academy of Sciences--This grant provides program support for this organization in Baltimore City.

National Aquarium--This grant provides program support for this organization in Baltimore City.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|-----------------------------|---------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Arc-dsg-transportation | 70,500 | 53,600 | 53,600 | 113,420 | 113,400 | 113,400 |
| Baltimore City Life Museums | 2,000 | 2,000 | 2,000 | 6,000 | 3,000 | 3,000 |
| Winter Growth | 12,000 | 13,000 | 13,000 | 15,650 | 15,600 | 15,600 |
| Telecom Services For Deaf | 18,500 | 28,600 | 28,600 | 30,030 | 30,030 | 30,030 |
| Baltimore Zoo | 2,000 | 4,000 | 4,000 | 15,000 | 6,000 | 6,000 |
| Maryland Science Center | 2,000 | 8,000 | 8,000 | 20,000 | 11,300 | 11,300 |
| National Aquarium | 2,000 | 10,000 | 10,000 | 15,000 | 15,000 | 15,000 |
| | | | | | | |

Fiscal 1991

Human Services

GRANTS-IN-AID

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

Community Action Council- Supports a private, non-profit agency working toward elimination of the causes of poverty. Additional funds will provide a full-time community worker and receptionist.

Family and Children's Services of Central Maryland, Inc.--This grant supports a private agency providing counseling services to low-income families and minorities. This is the second year of a three-year grant.

Sexual Assault Center--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 provide public information, education and services to clients. Additional funds support a part-time office manager and full-time client advocate.

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

Careerscope--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 the second year of 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. This is the second year of a three year PEAP grant.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|---------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Family Life Center | 75,000 | 75,000 | 75,000 | 97,200 | 92,800 | 92,800 |
| Community Action Council | 126,770 | 175,100 | 175,100 | 223,800 | 223,700 | 223,700 |
| Md Children's & Family Svc | 40,000 | 48,000 | 48,000 | 50,400 | 50,400 | 50,400 |
| Sexual Assault | 93,400 | 115,000 | 115,000 | 143,620 | 143,600 | 143,600 |
| Family & Children's Srv.,c.md | 22,400 | 23,800 | 23,800 | 24,990 | 24,990 | 24,990 |
| Careerscope | 19,000 | 23,500 | 23,500 | 24,680 | 24,680 | 24,680 |
| Ho Co Assn For Retarded Citizn | 30,800 | 41,300 | 41,300 | 44,500 | 44,500 | 44,500 |
| | | | | | | |

Fiscal 1991

Human Services

GRANTS-IN-AID

Baltimore Symphony Orchestra--This grant supports the organization's subscription concerts and, community outreach activities and the June 1990 concert at the Merriweather Post Pavilion.

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.

ARC-Personnel--This grant supports a 2% salary increase for ARC personnel. This is a new grant.

Hospice/Bon Secours--These funds support a new inter-disciplinary hospice care program developed with Bon Secours Health System and Howard County General Hospital. This is a new grant.

Legacy International-YES of Howard County--Funds will help provide environmental leadership training for two high school students, one college student and one adult. This is a new grant.

Maryland Museum of African Art--The grant will match State funds for the renovation of the museum facilities. This is a new grant.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|---------------------------|-----------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Baltimore Symphony | 0 | 10,000 | 10,000 | 50,000 | 25,000 | 25,000 |
| Center Stage | 0 | 5,000 | 5,000 | 25,000 | 15,000 | 15,000 |
| Arc/personnel | 0 | 0 | 0 | 93,700 | 46,900 | 46,900 |
| Hospice/Bon Secours | 0 | 0 | 0 | 7,000 | 7,000 | 7,000 |
| Legacy International | 0 | 0 | 0 | 10,000 | 8,200 | 8,200 |
| Md. Museum Of African Art | 0 | 0 | 0 | 10,000 | 5,000 | 5,000 |
| TOTAL | 1,590,969 | 2,049,500 | 2,049,500 | 2,861,700 | 2,698,800 | 2,698,800 |

Fiscal 1991

Recreation & Parks

SECTION V

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Fiscal 1991

Recreation & Parks

DEPARTMENT OF RECREATION AND PARKS

Description

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

Recreation and Parks is divided into three units: the Director's Office, Bureau of Recreation, and Bureau of Parks.

Recreation programs offered by the Department include self sustaining and subsidized programs. Self sustaining programs are fully supported by course fees.

Goals & Objectives

To offer increased recreational programs;

To maintain current and new park land facilities;

To provide improved internal support services to allow the department to operate efficiently.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|----------------------------|------------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| General Fund | 3,865,525 | 4,860,060 | 4,860,060 | 6,626,970 | 6,101,900 | 6,013,880 |
| Recreation Self Sustaining | 1,142,216 | 995,430 | 995,430 | 2,171,440 | 2,171,440 | 2,171,440 |
| Grants | 0 | 0 | 0 | 107,350 | 107,350 | 107,350 |
| Recreation And Parks | 2,575,510 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 7,583,251 | 5,855,490 | 5,855,490 | 8,905,760 | 8,380,690 | 8,292,670 |

Fiscal 1991

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 the capital project planning and monitoring function by adding a parks planning supervisor;

To expand computers and other support equipment.

Personnel Summary

Authorized9
 Additional1
 Executive Proposed10
 Approved 10

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 355,405 | 350,450 | 350,450 | 466,990 | 428,170 | 412,350 |
| Contractual Services | 139,522 | 215,610 | 215,610 | 222,780 | 222,780 | 222,780 |
| Supplies & Materials | 8,326 | 8,770 | 8,770 | 10,940 | 10,940 | 10,940 |
| Business & Education Expenses | 10,238 | 9,970 | 9,970 | 9,960 | 9,960 | 9,960 |
| Equipment | 18,373 | 11,140 | 11,140 | 34,750 | 34,750 | 34,750 |
| Other Operating Expenses | 0 | 43,210 | 43,210 | 43,210 | 22,480 | 22,480 |
| TOTAL | 531,864 | 639,150 | 639,150 | 788,630 | 729,080 | 713,260 |

Fiscal 1991

Recreation & Parks

DEPARTMENT OF RECREATION AND PARKS

PARK PLANNING GRANT

051-008-0103

Description

This is a State grant funded program to update the County's land preservation and recreation plan. The grant will compile a parkland and facility inventory required by Program Open Space. This program also supports the new General Plan.

Goals & Objectives

To begin work on the parkland and facility inventory.

The budget includes a temporary, part-time park planner position.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 0 | 0 | 0 | 25,250 | 25,250 | 25,250 |
| Supplies & Materials | 0 | 0 | 0 | 190 | 190 | 190 |
| Business & Education Expenses | 0 | 0 | 0 | 550 | 550 | 550 |
| TOTAL | 0 | 0 | 0 | 25,990 | 25,990 | 25,990 |

Fiscal 1991

Recreation & Parks

DEPARTMENT OF RECREATION AND PARKS

RECREATION AND PARKS BOARD

011-008-0102

Description

The Recreation and Parks Board makes *recommendations to the County Executive, Council and Department of Recreation and Parks concerning public recreation policies.*

The board has five appointed and two ex-officio members. The appointed members are selected by the County Executive for four year terms. Ex-officio members are the chairperson of the County Planning Board and chairperson of the Board of Education.

The Director of Recreation and Parks is executive secretary to the Recreation and Parks Board.

Goals & Objectives

To continue the current level of service.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|-------------------------------|---------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Contractual Services | 0 | 200 | 200 | 250 | 250 | 250 |
| Supplies & Materials | 51 | 420 | 420 | 440 | 440 | 440 |
| Business & Education Expenses | 1,735 | 1,800 | 1,800 | 3,920 | 3,920 | 3,920 |
| TOTAL | 1,786 | 2,420 | 2,420 | 4,610 | 4,610 | 4,610 |

Fiscal 1991

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 adding a clerical position and an administrative services officer;

To expand coordination of recreation programs by increasing two existing employees to full time status;

To add vehicles for use by recreation supervisory staff;

To expand offerings of recreational programs.

*Includes upgrade of 2 existing employees to full time status.

Personnel Summary

Authorized18
 Additional3*
 Executive Proposed21
 Approved21

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 514,015 | 649,150 | 649,150 | 859,790 | 822,220 | 785,430 |
| Contractual Services | 79,898 | 68,380 | 68,380 | 177,670 | 193,670 | 193,670 |
| Supplies & Materials | 113,166 | 83,530 | 83,530 | 123,890 | 105,540 | 105,540 |
| Business & Education Expenses | 38,638 | 51,050 | 51,050 | 61,190 | 54,260 | 54,260 |
| Equipment | 45,139 | 46,710 | 46,710 | 66,280 | 40,940 | 40,940 |
| Other Operating Expenses | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 790,856 | 898,820 | 898,820 | 1,288,820 | 1,216,630 | 1,179,840 |

Fiscal 1991

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 1991 based upon increased demand. This budget center will fund additional leadership costs (part-time salaries).

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|---------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 402,022 | 515,890 | 515,890 | 568,390 | 556,320 | 556,320 |
| TOTAL | 402,022 | 515,890 | 515,890 | 568,390 | 556,320 | 556,320 |

Fiscal 1991

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 expand recreation program offerings in response to continued very strong demand.

Personnel Summary

Authorized6
 Additional0
 Executive Proposed6
 Approved.....6

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 78,530 | 100,360 | 100,360 | 183,850 | 183,850 | 183,850 |
| Contractual Services | 464,248 | 397,500 | 397,500 | 579,120 | 579,120 | 579,120 |
| Supplies & Materials | 194,929 | 67,030 | 67,030 | 182,370 | 182,370 | 182,370 |
| Business & Education Expenses | 54,118 | 80,100 | 80,100 | 89,620 | 89,620 | 89,620 |
| Equipment | 19,501 | 15,450 | 15,450 | 0 | 0 | 0 |
| TOTAL | 811,326 | 660,440 | 660,440 | 1,034,960 | 1,034,960 | 1,034,960 |

Fiscal 1991

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 associated with self-supporting recreational programs. Adult programs in sports, arts, crafts, and outdoor recreation 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 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|---------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 330,890 | 199,490 | 199,490 | 936,440 | 936,440 | 936,440 |
| TOTAL | 330,890 | 199,490 | 199,490 | 936,440 | 936,440 | 936,440 |

Fiscal 1991

Recreation & Parks

DEPARTMENT OF RECREATION AND PARKS

SELF-SUSTAINING CONCESSIONS

018-008-1230

Description

This budget center operates concession stands at County parks.

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

Goals & Objectives

To continue the current level of service.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|---------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 0 | 90,000 | 90,000 | 93,540 | 93,540 | 93,540 |
| Contractual Services | 0 | 3,000 | 3,000 | 2,100 | 2,100 | 2,100 |
| Supplies & Materials | 0 | 34,000 | 34,000 | 92,000 | 92,000 | 92,000 |
| Business & Education Expenses | 0 | 4,400 | 4,400 | 4,400 | 4,400 | 4,400 |
| Equipment | 0 | 4,100 | 4,100 | 8,000 | 8,000 | 8,000 |
| TOTAL | 0 | 135,500 | 135,500 | 200,040 | 200,040 | 200,040 |

Fiscal 1991

Recreation & Parks

DEPARTMENT OF RECREATION & PARKS

COMMUNITY RECREATION INTEGRATION

051-008-0104

Description

This is a federal grant funded program to assist disabled resident who wish to participate in County recreation programs.

This program is part of the Bureau of Recreation.

Goals & Objectives

To expand recreational opportunities for disabled residents.

The budget includes a full-time coordinator.

Personnel Summary

Authorized0
 Additional1
 Executive Proposed1
 Approved1

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 0 | 0 | 0 | 49,910 | 49,910 | 49,910 |
| Contractual Services | 0 | 0 | 0 | 1,200 | 1,200 | 1,200 |
| Supplies & Materials | 0 | 0 | 0 | 3,200 | 3,200 | 3,200 |
| Business & Education Expenses | 0 | 0 | 0 | 500 | 500 | 500 |
| Equipment | 0 | 0 | 0 | 4,100 | 4,100 | 4,100 |
| TOTAL | 0 | 0 | 0 | 58,910 | 58,910 | 58,910 |

Fiscal 1991

Recreation & Parks

DEPARTMENT OF RECREATION AND PARKS

BOATING SAFETY GRANT

051-008-0105

Description

This is a State grant funded program to promote boating safety and ecological awareness. The program operates at Centennial Park.

Goals & Objectives

To continue the current level of service.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 0 | 0 | 0 | 4,650 | 4,650 | 4,650 |
| Contractual Services | 0 | 0 | 0 | 650 | 650 | 650 |
| Supplies & Materials | 0 | 0 | 0 | 2,100 | 2,100 | 2,100 |
| Business & Education Expenses | 0 | 0 | 0 | 50 | 50 | 50 |
| Equipment | 0 | 0 | 0 | 15,000 | 15,000 | 15,000 |
| TOTAL | 0 | 0 | 0 | 22,450 | 22,450 | 22,450 |

Fiscal 1991

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, open space and facilities;

To keep pace with expanded use of existing parks;

To renovate fields, paths, ponds and other areas;

To improve open space management and inspect park facilities to reduce liability risks.

Seven new positions are included in the budget. The budget replaces worn out equipment.

*38 existing seasonal employees will be converted to year-round status in fiscal 1991.

Personnel Summary

Authorized48
 Additional45*
 Executive Proposed93
 Approved 93

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|------------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 1,214,299 | 1,499,493 | 1,499,490 | 2,541,360 | 2,027,040 | 1,991,630 |
| Contractual Services | 64,940 | 199,077 | 199,080 | 237,540 | 225,590 | 225,590 |
| Supplies & Materials | 242,635 | 312,650 | 312,650 | 433,150 | 422,290 | 422,290 |
| Business & Education Expenses | 58,292 | 84,310 | 84,310 | 89,370 | 89,310 | 89,310 |
| Equipment | 213,442 | 274,660 | 274,660 | 391,910 | 219,140 | 219,140 |
| TOTAL | 1,793,608 | 2,370,190 | 2,370,190 | 3,693,330 | 2,983,370 | 2,947,960 |

Fiscal 1991

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

Thirty-eight existing seasonal employees in this account will be converted to year-round status during fiscal 1991. The positions will be transferred to the Parks Maintenance budget shown previously.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|---------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 345,389 | 433,590 | 433,590 | 283,190 | 611,890 | 611,890 |
| TOTAL | 345,389 | 433,590 | 433,590 | 283,190 | 611,890 | 611,890 |

Fiscal 1991

Legislative & Judicial

SECTION VII

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Fiscal 1991

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 continue the current level of service of the County Auditor, the Board of License Commissioners and the Zoning Board.

The budget includes one new full-time position and one part-time position.

Funds are also included for Council members' salary increase, new internship program, cost for renovations to the Banneker Room and wooded sign poster system for the Zoning Board.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|-----------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| County Council | 824,577 | 1,028,820 | 1,028,820 | 1,219,640 | 1,219,640 | 1,207,770 |
| County Auditor | 338,417 | 452,900 | 452,900 | 495,010 | 496,330 | 496,330 |
| Board Of License Commissioners | 46,422 | 47,850 | 47,850 | 55,450 | 55,450 | 55,450 |
| Zoning Board | 5,862 | 45,070 | 45,070 | 58,750 | 58,750 | 58,750 |
| TOTAL GENERAL FUND | 1,215,278 | 1,574,640 | 1,574,640 | 1,828,850 | 1,830,170 | 1,818,300 |
| TOTAL | 1,215,278 | 1,574,640 | 1,574,640 | 1,828,850 | 1,830,170 | 1,818,300 |

Fiscal 1991

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;

Modification to the Council's staffing includes an additional full-time Administrative Secretary II and a part-time Clerk Typist II;

Also budgeted is a salary increase for Council members, effective December 1990, the cost for a new internship program, renovations to the Banneker Room to include additional handicapped access to the room and improved sound system to accommodate the hearing impaired.

Personnel Summary

Authorized21
 Additional1
 Executive Proposed22
 Approved22

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 604,782 | 738,210 | 738,210 | 876,040 | 876,040 | 864,170 |
| Contractual Services | 80,617 | 103,790 | 103,790 | 118,350 | 118,350 | 118,350 |
| Supplies & Materials | 37,008 | 46,750 | 46,750 | 54,700 | 54,700 | 54,700 |
| Business & Education Expenses | 31,167 | 43,760 | 43,760 | 48,000 | 48,000 | 48,000 |
| Equipment | 70,428 | 24,900 | 24,900 | 53,660 | 53,660 | 53,660 |
| Other Operating Expenses | 575 | 71,410 | 71,410 | 68,890 | 68,890 | 68,890 |
| TOTAL | 824,577 | 1,028,820 | 1,028,820 | 1,219,640 | 1,219,640 | 1,207,770 |

Fiscal 1991

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 continue the current level of service.

New equipment includes a portable computer and printer.

Personnel Summary

Authorized7
 Additional0
 Executive Proposed7
 Approved 7

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 251,236 | 310,470 | 310,470 | 344,310 | 344,310 | 344,310 |
| Contractual Services | 46,549 | 86,780 | 86,780 | 91,050 | 91,050 | 91,050 |
| Supplies & Materials | 3,732 | 5,800 | 5,800 | 5,800 | 5,800 | 5,800 |
| Business & Education Expenses | 6,654 | 9,700 | 9,700 | 11,200 | 11,200 | 11,200 |
| Equipment | 7,901 | 9,900 | 9,900 | 12,400 | 12,400 | 12,400 |
| Other Operating Expenses | 22,345 | 30,250 | 30,250 | 30,250 | 31,570 | 31,570 |
| TOTAL | 338,417 | 452,900 | 452,900 | 495,010 | 496,330 | 496,330 |

Fiscal 1991

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

Authorized1
 Additional0
 Executive Proposed1
 Approved1

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|---------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 39,917 | 37,670 | 37,670 | 45,480 | 45,480 | 45,480 |
| Contractual Services | 3,110 | 4,330 | 4,330 | 4,320 | 4,320 | 4,320 |
| Supplies & Materials | 681 | 1,050 | 1,050 | 1,050 | 1,050 | 1,050 |
| Business & Education Expenses | 1,369 | 4,300 | 4,300 | 4,300 | 4,300 | 4,300 |
| Equipment | 1,345 | 500 | 500 | 300 | 300 | 300 |
| TOTAL | 46,422 | 47,850 | 47,850 | 55,450 | 55,450 | 55,450 |

Fiscal 1991

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 initiate a wooden signs posting system.

In staffing, this is the first full year that the currently authorized administrative assistant will be assigned to the Board.

Personnel Summary

Authorized1
 Additional0
 Executive Proposed1
 Approved1

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|--------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 905 | 23,840 | 23,840 | 25,890 | 25,890 | 25,890 |
| Contractual Services | 96 | 780 | 780 | 3,500 | 3,500 | 3,500 |
| Supplies & Materials | 661 | 1,300 | 1,300 | 4,300 | 4,300 | 4,300 |
| Business & Education Expenses | 4,200 | 19,050 | 19,050 | 22,350 | 22,350 | 22,350 |
| Equipment | 0 | 100 | 100 | 2,710 | 2,710 | 2,710 |
| TOTAL | 5,862 | 45,070 | 45,070 | 58,750 | 58,750 | 58,750 |

Legislative & Judicial

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 continue the current level of service.

New equipment includes a computer, partitions and bookshelves.

Personnel Summary

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

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|---------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 48,791 | 68,860 | 68,860 | 73,580 | 73,580 | 73,580 |
| Contractual Services | 3,005 | 5,120 | 5,120 | 5,370 | 5,370 | 5,370 |
| Supplies & Materials | 2,771 | 3,700 | 3,700 | 3,700 | 3,700 | 3,700 |
| Business & Education Expenses | 27,251 | 33,650 | 33,650 | 34,450 | 34,450 | 34,450 |
| Equipment | 0 | 0 | 0 | 4,100 | 4,100 | 4,100 |
| Other Operating Expenses | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 81,818 | 111,330 | 111,330 | 121,200 | 121,200 | 121,200 |

Fiscal 1991

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 enhance Circuit Court administration by adding a Court Administrator position, continue County support for Bar Library improvement, and provide funds for the increase of jurors and bailiffs' compensation;

To enable the State's Attorney to accommodate caseload growth by adding seven new positions and continue to operate the grant-funded Special Narcotics Unit;

To cope with the Sheriff's increased workload and court security demand by adding three part-time security guards, increasing overtime, purchasing an X-ray metal detector unit and replacing three vehicles.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|------------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| GENERAL FUND: | | | | | | |
| Circuit Court | 830,735 | 1,063,490 | 1,063,490 | 1,284,590 | 1,238,840 | 1,238,840 |
| Orphans' Court | 21,716 | 26,580 | 26,580 | 30,610 | 30,230 | 30,230 |
| States Attorney | 1,753,065 | 2,046,050 | 2,046,050 | 2,484,420 | 2,374,620 | 2,374,620 |
| Sheriff's Department | 1,240,867 | 1,484,080 | 1,484,080 | 1,829,550 | 1,730,120 | 1,684,020 |
| GRANTS: | | | | | | |
| St. Atty. Spec. Narcotics | 0 | 96,410 | 96,410 | 125,920 | 125,920 | 125,920 |
| States Attorney | 71,349 | 0 | 0 | 0 | 0 | 0 |
| TRUST AND AGENCY MULTIFARIOUS: | | | | | | |
| Circuit Court | 0 | 20,000 | 20,000 | 0 | 20,000 | 20,000 |
| TOTAL | 3,917,732 | 4,736,610 | 4,736,610 | 5,755,090 | 5,519,730 | 5,473,630 |

Fiscal 1991

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 enhance court administration by adding a Court Administrator position;

To continue to improve operation of the Bar Library by replacing the existing contractual Bar Library clerk by a classified part-time employee;

To include funds for eventual increase of jurors' compensation from \$12 to \$20/day and bailiffs' per diem from \$25 to \$35.

Personnel Summary

Authorized20

Additional1

Executive Proposed21

Approved21

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 595,041 | 712,470 | 712,470 | 873,920 | 862,730 | 862,730 |
| Contractual Services | 154,953 | 218,250 | 218,250 | 295,900 | 295,900 | 295,900 |
| Supplies & Materials | 12,945 | 14,330 | 14,330 | 15,830 | 15,830 | 15,830 |
| Business & Education Expenses | 5,238 | 10,000 | 10,000 | 16,500 | 16,500 | 16,500 |
| Equipment | 23,388 | 32,000 | 32,000 | 6,000 | 6,000 | 6,000 |
| Other Operating Expenses | 39,170 | 76,440 | 76,440 | 76,440 | 41,880 | 41,880 |
| TOTAL | 830,735 | 1,063,490 | 1,063,490 | 1,284,590 | 1,238,840 | 1,238,840 |

Fiscal 1991

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.

Funds are included for Orphans' Court judges' salary increases and for the pension of an anticipated retired judge.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|---------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 20,753 | 21,750 | 21,750 | 25,070 | 24,690 | 24,690 |
| Contractual Services | 333 | 390 | 390 | 390 | 390 | 390 |
| Business & Education Expenses | 533 | 4,220 | 4,220 | 4,930 | 4,930 | 4,930 |
| Equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Operating Expenses | 97 | 220 | 220 | 220 | 220 | 220 |
| TOTAL | 21,716 | 26,580 | 26,580 | 30,610 | 30,230 | 30,230 |

Fiscal 1991

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 by adding an Assistant State's Attorney, five clerical employees and a legal assistant;

To continue the grant-funded Special Narcotics Unit.

Funds are also included in this budget for the purchase of additional furniture and equipment.

Personnel Summary

Authorized41
 Additional7
 Executive Proposed48
 Approved48

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|------------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 1,560,263 | 1,819,940 | 1,819,940 | 2,188,920 | 2,078,010 | 2,078,010 |
| Contractual Services | 60,055 | 74,990 | 74,990 | 93,550 | 93,550 | 93,550 |
| Supplies & Materials | 20,155 | 20,630 | 20,630 | 22,060 | 22,060 | 22,060 |
| Business & Education Expenses | 31,214 | 30,420 | 30,420 | 37,050 | 35,650 | 35,650 |
| Equipment | 81,378 | 18,760 | 18,760 | 50,810 | 49,160 | 49,160 |
| Other Operating Expenses | 0 | 81,310 | 81,310 | 92,030 | 96,190 | 96,190 |
| TOTAL | 1,753,065 | 2,046,050 | 2,046,050 | 2,484,420 | 2,374,620 | 2,374,620 |

Fiscal 1991

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 cope with growth and increase of judicial activity, particularly civil actions;

To meet increased court security demand;

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

Funds are included for three part-time security guards, an electronic X-ray metal detector unit and three replacement vehicles.

Personnel Summary

Authorized39
 Additional2
 Executive Proposed41
 Approved39

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|------------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 1,024,825 | 1,194,840 | 1,194,840 | 1,458,560 | 1,386,130 | 1,343,950 |
| Contractual Services | 30,750 | 89,420 | 89,420 | 114,420 | 114,420 | 113,700 |
| Supplies & Materials | 43,942 | 58,770 | 58,770 | 70,200 | 69,400 | 66,200 |
| Business & Education Expenses | 29,983 | 40,150 | 40,150 | 55,700 | 55,700 | 55,700 |
| Equipment | 111,367 | 97,300 | 97,300 | 127,070 | 91,800 | 91,800 |
| Other Operating Expenses | 0 | 3,600 | 3,600 | 3,600 | 12,670 | 12,670 |
| TOTAL | 1,240,867 | 1,484,080 | 1,484,080 | 1,829,550 | 1,730,120 | 1,684,020 |

Fiscal 1991

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 conduct two elections;
- To establish a new computerized election and registration management system.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|-------------------------------|---------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Board Of Election Supervisors | 311,678 | 320,360 | 320,370 | 387,180 | 388,720 | 388,720 |
| Election Expense | 260,924 | 118,000 | 118,000 | 453,700 | 453,700 | 453,700 |
| TOTAL GENERAL FUND | 572,602 | 438,360 | 438,370 | 840,880 | 842,420 | 842,420 |
| TOTAL | 572,602 | 438,360 | 438,370 | 840,880 | 842,420 | 842,420 |

Fiscal 1991

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 cope with the large increase in transactions per year by establishing a new computerized election and registration management system.

Personnel Summary

Authorized5
 Additional0
 Executive Proposed5
 Approved5

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 121,542 | 13,970 | 13,970 | 10,270 | 10,270 | 10,270 |
| Contractual Services | 53,552 | 62,775 | 62,780 | 71,490 | 70,490 | 70,490 |
| Supplies & Materials | 8,377 | 19,830 | 19,830 | 21,100 | 21,100 | 21,100 |
| Business & Education Expenses | 4,627 | 6,490 | 6,490 | 7,990 | 7,990 | 7,990 |
| Equipment | 685 | 23,675 | 23,680 | 10,700 | 8,200 | 8,200 |
| Other Operating Expenses | 122,895 | 193,620 | 193,620 | 265,630 | 270,670 | 270,670 |
| TOTAL | 311,678 | 320,360 | 320,370 | 387,180 | 388,720 | 388,720 |

Fiscal 1991

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.

Goals & Objectives

To cover the costs of conducting two elections.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 29,525 | 5,000 | 5,000 | 49,250 | 49,250 | 49,250 |
| Contractual Services | 72,339 | 3,000 | 3,000 | 169,100 | 169,100 | 169,100 |
| Supplies & Materials | 48,392 | 0 | 0 | 125,350 | 125,350 | 125,350 |
| Equipment | 110,668 | 110,000 | 110,000 | 110,000 | 110,000 | 110,000 |
| TOTAL | 260,924 | 118,000 | 118,000 | 453,700 | 453,700 | 453,700 |

Fiscal 1991

General Government

SECTION VI

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Fiscal 1991

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 1,730 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

A part-time Special Assistant for Intergovernmental Relations is included in the budget.

Personnel Summary

Authorized7
 Additional0
 Executive Proposed7
 Approved7

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 293,172 | 337,720 | 337,720 | 394,130 | 393,180 | 393,180 |
| Contractual Services | 12,253 | 17,390 | 17,390 | 27,320 | 25,820 | 25,820 |
| Supplies & Materials | 9,731 | 9,400 | 9,400 | 13,760 | 13,760 | 13,760 |
| Business & Education Expenses | 18,945 | 19,800 | 19,800 | 25,920 | 25,920 | 25,920 |
| Equipment | 5,661 | 10,000 | 10,000 | 2,000 | 2,000 | 2,000 |
| Other Operating Expenses | 34,998 | 42,200 | 42,200 | 42,200 | 43,220 | 43,220 |
| TOTAL | 374,760 | 436,510 | 436,510 | 505,330 | 503,900 | 503,900 |

Fiscal 1991

General Government

DEPARTMENT OF COUNTY ADMINISTRATION

Description

The Department of County Administration assists the County Executive in managing County government operations. The Chief Administrative Officer directs the department and supervises government support functions such as personnel administration, budgeting, economic development, purchasing, housing and other services.

The Department of County Administration is divided into four units:

Administrative Staff--Chief Administrative Officer and direct support staff.

Budget Office--Budget Administrator and staff.

Staff Services Bureau--Deputy Chief Administrative Officer supervising Personnel, Housing, Economic Development, Transportation and Public Information.

Management Services Bureau-- Deputy Chief Administrative Officer supervising Information Services, Purchasing, Central Services, and central office clerical staff.

Goals & Objectives

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

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|-------------------------------|-------------------|-------------------|------------------------|----------------------|--------------------|-------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| General Fund | 3,665,448 | 4,415,000 | 4,415,000 | 5,687,340 | 5,266,300 | 5,111,110 |
| Grants | 2,208,926 | 5,036,800 | 5,036,800 | 3,744,780 | 3,744,780 | 3,744,780 |
| Central Stores | 592,925 | 811,000 | 811,000 | 908,500 | 1,108,500 | 1,108,500 |
| Data Processing Fund | 1,888,616 | 2,869,810 | 2,869,810 | 3,062,600 | 2,941,640 | 2,933,300 |
| Long-term Disab.(fy89) Fd248 | 74,248 | 0 | 0 | 0 | 0 | 0 |
| Workers Comp Self Ins.(fy89) | 696,898 | 0 | 0 | 0 | 0 | 0 |
| General Liab. Self Ins.(fy89) | 334,858 | 0 | 0 | 0 | 0 | 0 |
| Auto Damage Self Ins.(fy89) | 290,712 | 0 | 0 | 0 | 0 | 0 |
| Property Self Ins.(fy89) | 173,748 | 0 | 0 | 0 | 0 | 0 |
| Health Ins.fund(fy89) | 3,445,563 | 0 | 0 | 0 | 0 | 0 |
| Risk Mgmt Adm Fund(fy89) | 378,626 | 0 | 0 | 0 | 0 | 0 |
| Historic Properties Fund | 0 | 0 | 0 | 78,450 | 78,450 | 78,450 |
| Community Renewal | 1,587,763 | 3,687,040 | 3,687,040 | 5,838,480 | 4,425,420 | 4,425,420 |
| Public Service Communications | 465,512 | 863,710 | 863,710 | 955,850 | 955,850 | 955,850 |
| Trust And Agency Multifarious | 3,045 | 13,000 | 13,000 | 0 | 13,000 | 13,000 |
| TOTAL | 15,806,888 | 17,696,360 | 17,696,360 | 20,276,000 | 18,533,940 | 18,370,410 |

Fiscal 1991

General Government

DEPARTMENT OF COUNTY ADMINISTRATION

STAFF SERVICES

011-002-0100

Description

This budget center includes the Chief Administrative Officer and direct support staff. Legislative coordination and labor relations services are also provided by this office.

Goals & Objectives

To provide funding for anticipated labor relations legal cases.

Personnel Summary

Authorized.....6
 Additional 0
 Executive Proposed6
 Approved 6

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 342,669 | 333,640 | 333,640 | 440,680 | 385,530 | 368,160 |
| Contractual Services | 252,307 | 83,410 | 83,410 | 245,600 | 245,100 | 145,100 |
| Supplies & Materials | 20,199 | 23,230 | 23,230 | 26,600 | 26,600 | 26,600 |
| Business & Education Expenses | 13,998 | 26,970 | 26,970 | 32,420 | 32,420 | 32,420 |
| Equipment | 2,500 | 7,200 | 7,200 | 12,970 | 7,470 | 7,470 |
| Other Operating Expenses | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 631,673 | 474,450 | 474,450 | 758,270 | 697,120 | 579,750 |

Fiscal 1991

General Government

DEPARTMENT OF COUNTY ADMINISTRATION

DRUG ASSET FORFEITURE

051-002-5000

Description

This is a grant funded program designed to receive assets seized in drug enforcement cases by local law enforcement agencies. Proceeds can be used to fund drug enforcement and education projects.

Goals & Objectives

To continue the current level of service.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 0 | 75,000 | 75,000 | 78,380 | 78,380 | 78,380 |
| Contractual Services | 0 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Equipment | 0 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| TOTAL | 0 | 250,000 | 250,000 | 253,380 | 253,380 | 253,380 |

Fiscal 1991

General Government

DEPARTMENT OF COUNTY ADMINISTRATION

HISTORIC WAVERLY OPERATIONS

410-002-5002

Description

This is the budget to operate the County's Historic Waverly house. Funding for Waverly operations comes from a County General Fund grant (budgeted in the Department of County Administration) and from rental fees, donations and fund raising.

Goals & Objectives

To continue the current level of service.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|-------------------------------|----------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Contractual Services | 0 | 0 | 0 | 59,000 | 59,000 | 59,000 |
| Supplies & Materials | 0 | 0 | 0 | 9,150 | 9,150 | 9,150 |
| Business & Education Expenses | 0 | 0 | 0 | 800 | 800 | 800 |
| Equipment | 0 | 0 | 0 | 7,500 | 7,500 | 7,500 |
| Other Operating Expenses | 0 | 0 | 0 | 2,000 | 2,000 | 2,000 |
| TOTAL | 0 | 0 | 0 | 78,450 | 78,450 | 78,450 |

Fiscal 1991

General Government

DEPARTMENT OF COUNTY ADMINISTRATION

BUDGET OFFICE

011-002-1100

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 Chief Administrative Officer and County Executive.

The Budget Office helps formulate County financial and management policies. Throughout the year, the Budget staff reviews departmental purchasing, personnel, and other spending requests. This office publishes budget documents and special reports.

The Office conducts management studies and manages special projects. Budget staff members serve on boards which review capital project management, police and fire employee retirement, data processing planning and other areas.

Goals & Objectives

To computerize calculation of future County payroll costs;

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

Personnel Summary

Authorized5
 Additional0
 Executive Proposed5
 Approved 5

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 263,291 | 283,190 | 283,190 | 307,760 | 307,760 | 307,760 |
| Contractual Services | 17,075 | 58,940 | 58,940 | 58,870 | 58,870 | 58,870 |
| Supplies & Materials | 17,374 | 15,060 | 15,060 | 20,800 | 20,800 | 20,800 |
| Business & Education Expenses | 2,562 | 1,870 | 1,870 | 1,910 | 1,910 | 1,910 |
| Equipment | 7,833 | 3,180 | 3,180 | 22,500 | 22,500 | 22,500 |
| TOTAL | 308,135 | 362,240 | 362,240 | 411,840 | 411,840 | 411,840 |

Fiscal 1991

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 administer the police and fire pension plan;

To expand computerization and replace filing systems.

Personnel Summary

Authorized16
 Additional0
 Executive Proposed16
 Approved16

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 512,333 | 642,650 | 642,650 | 699,310 | 674,210 | 674,210 |
| Contractual Services | 51,395 | 37,460 | 37,460 | 52,360 | 52,360 | 52,360 |
| Supplies & Materials | 22,968 | 39,500 | 39,500 | 47,740 | 47,740 | 47,740 |
| Business & Education Expenses | 11,353 | 15,430 | 15,430 | 23,050 | 23,050 | 23,050 |
| Equipment | 18,726 | 17,630 | 17,630 | 35,890 | 35,890 | 35,890 |
| Other Operating Expenses | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 616,775 | 752,670 | 752,670 | 858,350 | 833,250 | 833,250 |

Fiscal 1991

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 Chief Administrative Officer is executive secretary to the board.

A part-time clerical employee is assigned to the Personnel Board.

Goals & Objectives

To continue the current level of service.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|--------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 0 | 9,220 | 9,220 | 11,500 | 11,500 | 11,500 |
| Contractual Services | 0 | 0 | 0 | 250 | 250 | 250 |
| Supplies & Materials | 1,783 | 950 | 950 | 1,340 | 1,340 | 1,340 |
| Business & Education Expenses | 3,675 | 6,200 | 6,200 | 6,220 | 6,220 | 6,220 |
| TOTAL | 5,458 | 16,370 | 16,370 | 19,310 | 19,310 | 19,310 |

Fiscal 1991

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, Child Care Coordination, Housing and Community Development and Transportation Coordination.

Child Care Coordination has been transferred to this office from the Chief Administrative Officer's staff.

Goals & Objectives

To expand child care coordination services.

A part-time additional community worker position and part-time clerical support are included in the budget.

Personnel Summary

Authorized3
 Additional0
 Executive Proposed3
 Approved 3

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|---------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 71,558 | 140,770 | 140,770 | 208,010 | 194,100 | 194,100 |
| Contractual Services | 1,190 | 9,710 | 9,710 | 41,400 | 41,400 | 41,400 |
| Supplies & Materials | 0 | 5,290 | 5,290 | 6,200 | 6,200 | 6,200 |
| Business & Education Expenses | 757 | 6,650 | 6,650 | 9,690 | 9,690 | 9,690 |
| Equipment | 0 | 5,370 | 5,370 | 9,920 | 9,920 | 9,920 |
| Other Operating Expenses | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 73,505 | 167,790 | 167,790 | 275,220 | 261,310 | 261,310 |

Fiscal 1991

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 provide increased funding of arts programs.

Personnel Summary

Authorized6
 Additional0
 Executive Proposed6
 Approved6

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 137,712 | 205,970 | 205,970 | 259,350 | 246,640 | 246,640 |
| Contractual Services | 91,763 | 57,650 | 57,650 | 60,980 | 60,920 | 60,920 |
| Supplies & Materials | 20,299 | 35,170 | 35,170 | 37,560 | 37,060 | 37,060 |
| Business & Education Expenses | 13,075 | 20,220 | 20,220 | 21,350 | 21,350 | 21,350 |
| Equipment | 0 | 4,780 | 4,780 | 27,550 | 600 | 600 |
| Other Operating Expenses | 99,702 | 216,630 | 216,630 | 311,630 | 311,630 | 311,630 |
| TOTAL | 362,551 | 540,420 | 540,420 | 718,420 | 678,200 | 678,200 |

Fiscal 1991

General Government

DEPARTMENT OF COUNTY ADMINISTRATION

TOURISM VISITOR MARKETING

051-002-0201

Description

This is a State and County funded grant program designed to promote tourism in Howard County. About 70% of this program is paid by general County tax funds; the remainder is a grant from the State Department of Economic and Employment Development.

Goals & Objectives

To continue tourism programs through a contractual arrangement.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|-------------------------------|---------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Contractual Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Supplies & Materials | 30,000 | 0 | 0 | 0 | 0 | 0 |
| Business & Education Expenses | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Operating Expenses | 0 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |
| TOTAL | 30,000 | 75,000 | 75,000 | 75,000 | 75,000 | 75,000 |

Fiscal 1991

General Government

DEPARTMENT OF COUNTY ADMINISTRATION

DECD ADVERTISING GRANT

051-002-0202

Description

This is a State and County funded grant program to support marketing and prospect development for businesses seeking to locate in Howard County. The program is funded by general County tax dollars and funds from the Maryland Department of Economic and Employment Development.

Goals & Objectives

To continue the current level of service.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|-------------------------------|----------------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| | Contractual Services | 29,973 | 20,000 | 20,000 | 20,000 | 20,000 |
| Business & Education Expenses | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Other Operating Expenses | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 29,973 | 30,000 | 30,000 | 30,000 | 30,000 | 30,000 |

Fiscal 1991

General Government

DEPARTMENT OF COUNTY ADMINISTRATION

TRANSPORTATION COORDINATION

011-002-2001

Description

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

This office also manages the grant funded Ridesharing program.

Goals & Objectives

To expand marketing and public information efforts for new transportation services.

A part-time clerical position is included in the budget.

Personnel Summary

Authorized 1
 Additional 0
 Executive Proposed 1
 Approved 1

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------|----------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Other Operating Expenses | 0 | 500 | 500 | 0 | 500 | 500 |
| TOTAL | 0 | 500 | 500 | 0 | 500 | 500 |

Fiscal 1991

General Government

DEPARTMENT OF COUNTY ADMINISTRATION

PUBLIC TRANSPORTATION BOARD

011-002-0500

Description

The Howard County Public Transportation Board identifies resources to support and expand public transportation; makes recommendations to the County Executive on public transportation matters; encourages home-to-work transit services; assists citizens in procuring transit services and coordinates citizen comments 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 1989 | FY 1990 | | FY 1991 | | |
|-------------------------------|---------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Contractual Services | 0 | 400 | 400 | 700 | 700 | 700 |
| Supplies & Materials | 0 | 230 | 230 | 350 | 350 | 350 |
| Business & Education Expenses | 0 | 2,930 | 2,930 | 3,080 | 3,080 | 3,080 |
| TOTAL | 0 | 3,560 | 3,560 | 4,130 | 4,130 | 4,130 |

Fiscal 1991

General Government

DEPARTMENT OF COUNTY ADMINISTRATION

RIDESHARING COORDINATION

051-002-0104

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

Authorized1
 Additional0
 Executive Proposed1
 Approved1

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|---------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 30,390 | 44,790 | 44,790 | 30,570 | 30,570 | 30,570 |
| Contractual Services | 838 | 910 | 910 | 1,000 | 1,000 | 1,000 |
| Supplies & Materials | 803 | 1,850 | 1,850 | 1,930 | 1,930 | 1,930 |
| Business & Education Expenses | 1,282 | 3,940 | 3,940 | 4,250 | 4,250 | 4,250 |
| Equipment | 546 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 33,859 | 51,490 | 51,490 | 37,750 | 37,750 | 37,750 |

Fiscal 1991

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 by 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.

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 1989 | FY 1990 | | FY 1991 | | |
|----------------------|---------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Contractual Services | 0 | 547,500 | 547,500 | 773,000 | 773,000 | 773,000 |
| Equipment | 0 | 651,000 | 651,000 | 0 | 0 | 0 |
| TOTAL | 0 | 1,198,500 | 1,198,500 | 773,000 | 773,000 | 773,000 |

Fiscal 1991

General Government

DEPARTMENT OF COUNTY ADMINISTRATION

PUBLIC INFORMATION

011-002-2002

Description

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

Goals & Objectives

To continue the current level of service.

Personnel Summary

Authorized8
 Additional0
 Executive Proposed8
 Approved8

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 236,127 | 250,200 | 250,200 | 365,790 | 333,700 | 333,700 |
| Contractual Services | 11,871 | 18,760 | 18,760 | 22,150 | 22,150 | 16,650 |
| Supplies & Materials | 9,495 | 15,730 | 15,730 | 20,310 | 20,310 | 16,310 |
| Business & Education Expenses | 3,511 | 6,160 | 6,160 | 10,140 | 10,140 | 9,640 |
| Equipment | 13,285 | 9,830 | 9,830 | 3,850 | 3,850 | 3,850 |
| Other Operating Expenses | 4,569 | 5,840 | 5,840 | 6,980 | 6,980 | 6,980 |
| TOTAL | 278,858 | 306,520 | 306,520 | 429,220 | 397,130 | 387,130 |

Fiscal 1991

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

This budget center is funded by cable television franchise fee revenues.

Goals & Objectives

To expand the public access grant program.

An additional production assistant position is included in the budget.

Personnel Summary

Authorized1
 Additional1
 Executive Proposed2
 Approved2

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|---------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 0 | 68,390 | 68,390 | 84,640 | 84,640 | 84,640 |
| Contractual Services | 0 | 2,650 | 2,650 | 3,200 | 3,200 | 3,200 |
| Supplies & Materials | 0 | 1,090 | 1,090 | 1,350 | 1,350 | 1,350 |
| Business & Education Expenses | 0 | 4,900 | 4,900 | 6,050 | 6,050 | 6,050 |
| Equipment | 0 | 4,260 | 4,260 | 14,700 | 14,700 | 14,700 |
| Other Operating Expenses | 0 | 330,000 | 330,000 | 268,480 | 268,480 | 268,480 |
| TOTAL | 0 | 411,290 | 411,290 | 378,420 | 378,420 | 378,420 |

Fiscal 1991

General Government

DEPARTMENT OF COUNTY ADMINISTRATION

CABLE 15

455-002-0101

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 increase field coverage of Howard County events;

To furnish new offices in the Hickory Ridge building.

An additional vehicle and major equipment are included in the budget.

Personnel Summary

Authorized8
 Additional0
 Executive Proposed8
 Approved8

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|---------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 0 | 257,970 | 257,970 | 330,280 | 330,280 | 330,280 |
| Contractual Services | 0 | 40,340 | 40,340 | 37,200 | 37,200 | 37,200 |
| Supplies & Materials | 0 | 8,150 | 8,150 | 16,230 | 16,230 | 16,230 |
| Business & Education Expenses | 0 | 4,030 | 4,030 | 5,910 | 5,910 | 5,910 |
| Equipment | 0 | 85,000 | 85,000 | 116,020 | 116,020 | 116,020 |
| Other Operating Expenses | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 395,490 | 395,490 | 505,640 | 505,640 | 505,640 |

Fiscal 1991

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 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|---------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 6,054 | 0 | 0 | 0 | 0 | 0 |
| Contractual Services | 536 | 1,050 | 1,050 | 1,950 | 1,950 | 1,950 |
| Supplies & Materials | 282 | 1,090 | 1,090 | 1,090 | 1,090 | 1,090 |
| Business & Education Expenses | 1,546 | 3,600 | 3,600 | 3,750 | 3,750 | 3,750 |
| Equipment | 5,990 | 0 | 0 | 0 | 0 | 0 |
| Other Operating Expenses | 159 | 190 | 190 | 0 | 0 | 0 |
| TOTAL | 14,567 | 5,930 | 5,930 | 6,790 | 6,790 | 6,790 |

Fiscal 1991

General Government

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

Description

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

Housing and Community Development manages County-owned subsidized housing, operates Section 8 rental assistance under contract from the Public Housing Authority, provides housing rehabilitation loans and grant programs, performs housing counseling 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 continue the current level of service.

An additional housing program specialist position is included in the budget.

Personnel Summary

Authorized18
 Additional1
 Executive Proposed19
 Approved 19

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 583,845 | 664,280 | 664,280 | 758,070 | 741,790 | 741,790 |
| Contractual Services | 143,997 | 230,070 | 230,070 | 180,100 | 180,100 | 180,100 |
| Supplies & Materials | 26,213 | 56,640 | 56,640 | 46,140 | 46,140 | 46,140 |
| Business & Education Expenses | 9,948 | 24,410 | 24,410 | 21,850 | 21,850 | 21,850 |
| Equipment | 70,187 | 1,099,130 | 1,099,130 | 124,000 | 124,000 | 124,000 |
| Other Operating Expenses | 11,896 | 309,210 | 309,210 | 5,000 | 8,220 | 8,220 |
| TOTAL | 846,086 | 2,383,740 | 2,383,740 | 1,135,160 | 1,122,100 | 1,122,100 |

Fiscal 1991

General Government

DEPARTMENT OF COUNTY ADMINISTRATION COMMUNITY DEVELOPMENT BOARD

420-002-0405

Description

The Housing and Community Development Board is an advisory body assisting in the County's efforts to improve housing opportunities. The board is composed of private citizens appointed by the County Executive and approved by the County Council.

The board's budget is funded by the Community Renewal Fund.

Goals & Objectives

To continue the current level of service.

Personnel Summary

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

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|--------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 0 | 500 | 500 | 520 | 520 | 520 |
| Contractual Services | 0 | 500 | 500 | 500 | 500 | 500 |
| Supplies & Materials | 520 | 550 | 550 | 600 | 600 | 600 |
| Business & Education Expenses | 1,232 | 1,750 | 1,750 | 1,700 | 1,700 | 1,700 |
| TOTAL | 1,752 | 3,300 | 3,300 | 3,320 | 3,320 | 3,320 |

Fiscal 1991

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.

This budget combines the Rental Housing Development Loan Program and the Homeownership Assistance Loan Program.

The Housing Initiatives Loan Program provides loans to producers of rental housing who reserve at least 20% of the units for low and moderate income households. The program can provide short term gap financing, and second trust loans to assist lower income residents with downpayments and closing costs. The program also provides mortgage interest credit loans.

The program is funded by the County Community Renewal Fund.

Goals & Objectives

To continue the current level of service.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------|---------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Other Operating Expenses | 0 | 1,100,000 | 1,100,000 | 3,000,000 | 3,000,000 | 3,000,000 |
| TOTAL | 0 | 1,100,000 | 1,100,000 | 3,000,000 | 3,000,000 | 3,000,000 |

Fiscal 1991

General Government

DEPARTMENT OF COUNTY ADMINISTRATION

RENTAL HOUSING ASSISTANCE

051-002-0413

Description

This program provides grants to landlords for rental units reserved for low or moderate income occupants. Covenants will be recorded to assure these units remain available for 20 years.

The program is funded by the County Community Renewal Fund.

Goals & Objectives

To help develop 100 rental units in fiscal 1991.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------|---------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Other Operating Expenses | 0 | 0 | 0 | 300,000 | 300,000 | 300,000 |
| TOTAL | 0 | 0 | 0 | 300,000 | 300,000 | 300,000 |

Fiscal 1991

General Government

DEPARTMENT OF COUNTY ADMINISTRATION PUBLIC HOUSING AUTHORITY/SECT. 8 051-002-0438

Description

This is a Federally funded grant program providing housing subsidies to low-income families. Section 8 is administered by the newly created Public Housing Authority and operated under contract with the County's Housing and Community Development office.

This budget also includes administrative costs associated with the Public Housing Authority. The Authority is responsible for production and operation of assisted housing units in Howard County which receive direct federal funding assistance.

Goals & Objectives

To begin operation of the Public Housing Authority;

To continue operation of the Section Eight programs at the current level of service.

The budget includes the new position of Public Housing Authority Executive Director.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|------------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 0 | 0 | 0 | 40,340 | 40,340 | 40,340 |
| Contractual Services | 0 | 0 | 0 | 207,510 | 207,510 | 207,510 |
| Supplies & Materials | 0 | 0 | 0 | 16,100 | 16,100 | 16,100 |
| Business & Education Expenses | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 |
| Equipment | 0 | 0 | 0 | 10,000 | 10,000 | 10,000 |
| Other Operating Expenses | 1,817,879 | 2,314,110 | 2,314,110 | 2,230,100 | 2,230,100 | 2,230,100 |
| TOTAL | 1,817,879 | 2,314,110 | 2,314,110 | 2,509,050 | 2,509,050 | 2,509,050 |

Fiscal 1991

General Government

DEPARTMENT OF COUNTY ADMINISTRATION

FHA HOUSING PRESERVATION

051-002-0443

Description

This is a grant funded program designed to rehabilitate single family homes in rural areas of the County. The program provides loans to make major improvements to substandard housing.

This grant is funded by the Farmers Home Administration (FHA) and operated by the County Housing and Community Development Office.

Goals & Objectives

To continue the current level of service.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|---------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 0 | 0 | 0 | 0 | 0 | 0 |
| Contractual Services | 38,427 | 54,700 | 54,700 | 41,600 | 41,600 | 41,600 |
| Supplies & Materials | 0 | 0 | 0 | 0 | 0 | 0 |
| Business & Education Expenses | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Operating Expenses | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 38,427 | 54,700 | 54,700 | 41,600 | 41,600 | 41,600 |

Fiscal 1991

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 the current level of service.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|----------------------|---------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Contractual Services | 25,150 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |
| TOTAL | 25,150 | 25,000 | 25,000 | 25,000 | 25,000 | 25,000 |

Fiscal 1991

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 and Information Services.

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

Management Services also administers the County's minority business enterprise and records management programs.

Goals & Objectives

To continue the current level of service.

Personnel Summary

Authorized3
 Additional0
 Executive Proposed3
 Approved 3

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 145,514 | 143,600 | 143,600 | 163,490 | 163,490 | 163,490 |
| Contractual Services | 11,702 | 14,800 | 14,800 | 23,700 | 23,700 | 23,700 |
| Supplies & Materials | 8,943 | 12,450 | 12,450 | 13,420 | 13,420 | 13,420 |
| Business & Education Expenses | 1,546 | 4,480 | 4,480 | 6,300 | 6,300 | 6,300 |
| Equipment | 62,277 | 10,000 | 10,000 | 37,000 | 37,000 | 37,000 |
| Other Operating Expenses | 193,917 | 343,710 | 343,710 | 393,710 | 323,090 | 323,090 |
| TOTAL | 423,899 | 529,040 | 529,040 | 637,620 | 567,000 | 567,000 |

Fiscal 1991

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 meet the increased document processing workload.

An additional clerical position is included.

Personnel Summary

Authorized 14
 Additional 1
 Executive Proposed 15
 Approved 15

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 410,127 | 453,670 | 453,670 | 654,630 | 539,770 | 530,220 |
| Contractual Services | 21,123 | 60,720 | 60,720 | 52,900 | 48,580 | 48,580 |
| Supplies & Materials | 20,201 | 19,950 | 19,950 | 27,010 | 25,010 | 25,010 |
| Business & Education Expenses | 4,773 | 5,360 | 5,360 | 8,280 | 5,900 | 5,900 |
| Equipment | 48,241 | 37,680 | 37,680 | 39,340 | 7,570 | 7,570 |
| TOTAL | 504,465 | 577,380 | 577,380 | 782,160 | 626,830 | 617,280 |

Fiscal 1991

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. These are supported by the County General Fund.

Goals & Objectives

To expand operation of the County's warehouse;

To meet increased demands for mail processing services.

Two additional full-time positions are included in the budget.

Personnel Summary

Authorized11
 Additional2
 Executive Proposed13
 Approved13

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|---------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 0 | 357,330 | 357,330 | 455,910 | 433,290 | 415,020 |
| Contractual Services | 0 | 4,320 | 4,320 | 6,240 | 6,240 | 6,240 |
| Business & Education Expenses | 0 | 1,000 | 1,000 | 1,750 | 1,750 | 1,750 |
| TOTAL | 0 | 362,650 | 362,650 | 463,900 | 441,280 | 423,010 |

Fiscal 1991

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 expand shelving capacity at the County warehouse;

To replace mail metering, printing and other equipment.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|-------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Contractual Services | 213,255 | 251,810 | 251,810 | 293,580 | 293,580 | 293,580 |
| Supplies & Materials | 255,938 | 406,930 | 406,930 | 483,720 | 483,720 | 483,720 |
| Business & Education Expenses | 40,709 | 51,360 | 51,360 | 64,090 | 64,090 | 64,090 |
| Equipment | 0 | 3,150 | 3,150 | 3,500 | 3,500 | 3,500 |
| Other Operating Expenses | 4,470 | 4,470 | 4,470 | 4,470 | 4,470 | 4,470 |
| Other Expenses | 28,553 | 43,280 | 43,280 | 59,140 | 59,140 | 59,140 |
| TOTAL | 542,925 | 761,000 | 761,000 | 908,500 | 908,500 | 908,500 |

Fiscal 1991

General Government

DEPARTMENT OF COUNTY ADMINISTRATION INFORMATION SYSTEMS SERVICES

225-002-1400

Description

Information Systems 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 Operations
- Systems Development
- Technical Support
- Office Automation
- Data Base Administration

Goals & Objectives

To continue purchase of major data storage, communications and printing equipment;

To acquire new and updated operating system software;

To expand office automation support services;

To support increased demands for data processing services in County agencies.

An additional office automation specialist is included.

Personnel Summary

Authorized34
 Additional1
 Executive Proposed35
 Approved35

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|------------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 954,153 | 1,307,130 | 1,307,130 | 1,692,750 | 1,562,630 | 1,554,290 |
| Contractual Services | 615,000 | 796,660 | 796,660 | 761,770 | 782,930 | 782,930 |
| Supplies & Materials | 38,847 | 54,430 | 54,430 | 82,080 | 82,080 | 82,080 |
| Business & Education Expenses | 35,066 | 81,450 | 81,450 | 55,980 | 55,980 | 55,980 |
| Equipment | 38,873 | 311,440 | 311,440 | 53,930 | 49,430 | 49,430 |
| Other Operating Expenses | 19,349 | 75,000 | 75,000 | 4,530 | 4,530 | 4,530 |
| Other Expenses | 187,328 | 243,700 | 243,700 | 411,560 | 404,060 | 404,060 |
| TOTAL | 1,888,616 | 2,869,810 | 2,869,810 | 3,062,600 | 2,941,640 | 2,933,300 |

Fiscal 1991

General Government

DEPARTMENT OF GENERAL SERVICES

Description

The Department of General Services provides support services used by all County agencies. The department consists of:

Office of the Director--manages the department, budgets postage and other central costs for all County agencies.

Buildings and Grounds--maintains County buildings and grounds.

Central Communications--operates County government radio and telephone systems.

Risk Management--Administers internal insurance funds.

The Department of General Services is a new agency, combining units formerly in the departments of County Administration, Fire and Rescue and Public Works.

Goals & Objectives

To consolidate operations of departmental units and administer the department efficiently;

To expand risk management and loss control functions;

To maintain new County buildings;

To begin the first phase of the consolidation of County communications.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|-------------------------------|-----------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| General Fund | 6,357,998 | 6,442,220 | 6,242,220 | 8,403,420 | 8,090,070 | 7,943,790 |
| Radio Maintenance | 588,377 | 1,130,470 | 1,130,480 | 1,032,910 | 1,032,910 | 1,032,910 |
| Risk Management Fund--all Exp | 0 | 2,733,880 | 2,733,880 | 3,620,630 | 3,620,630 | 3,620,630 |
| Employee Benef.-health(fy90) | 0 | 5,501,000 | 5,501,000 | 5,548,910 | 5,868,910 | 5,868,910 |
| TOTAL | 6,946,375 | 15,807,570 | 15,607,580 | 18,605,870 | 18,612,520 | 18,466,240 |

Fiscal 1991

General Government

DEPARTMENT OF GENERAL SERVICES

DIRECTOR'S OFFICE

011-013-0100

Description

This office supervises the Buildings and Grounds, Central Communications, and Risk Management sections. The Director's office also budgets postage and other costs used by all County agencies. This office manages County leased property and provides building security services.

Goals & Objectives

To manage the newly created Department of General Services;

To expand the property management program.

The budget includes a position transferred from the Risk Management Program and expands an existing clerical slot to full-time.

Personnel Summary

Authorized1.5
 Additional2.5
 Executive Proposed4
 Approved3

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 48,318 | 110,380 | 110,380 | 261,380 | 261,380 | 218,290 |
| Contractual Services | 304,445 | 335,738 | 235,740 | 302,290 | 137,290 | 136,990 |
| Supplies & Materials | 382,826 | 189,892 | 189,890 | 326,500 | 326,500 | 326,500 |
| Business & Education Expenses | 22,336 | 27,000 | 27,000 | 40,500 | 40,500 | 40,500 |
| Equipment | 2,573 | 2,600 | 2,600 | 50,000 | 50,000 | 45,100 |
| Other Operating Expenses | 93,884 | 110,000 | 110,000 | 60,000 | 92,170 | 92,170 |
| TOTAL | 854,382 | 775,610 | 675,610 | 1,040,670 | 907,840 | 859,550 |

Fiscal 1991

General Government

DEPARTMENT OF GENERAL SERVICES

CENTRAL COMMUNICATIONS

011-013-0340

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 a teletype system.

Central Communications also administers the County's Radio Maintenance Fund.

This organization was moved from the Department of Fire and Rescue Services to the Department of General Services in fiscal 1991.

Goals & Objectives

To begin consolidation of the County's radio communications system.

The budget includes the new division administrator and a computer aided dispatch supervisor; an existing vacant position is being deleted. Equipment to upgrade central communications is also included.

Personnel Summary

Authorized21
 Additional1
 Executive Proposed22
 Approved22

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|------------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 645,782 | 676,670 | 676,670 | 892,520 | 890,010 | 853,890 |
| Contractual Services | 424,541 | 558,750 | 458,750 | 486,250 | 486,250 | 486,250 |
| Supplies & Materials | 22,809 | 24,260 | 24,260 | 20,330 | 20,330 | 20,330 |
| Business & Education Expenses | 9,555 | 13,210 | 13,210 | 9,230 | 9,230 | 9,230 |
| Equipment | 3,703 | 29,800 | 29,800 | 176,130 | 160,130 | 160,130 |
| Other Operating Expenses | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 1,106,390 | 1,302,690 | 1,202,690 | 1,584,460 | 1,565,950 | 1,529,830 |

Fiscal 1991

General Government

DEPARTMENT OF GENERAL SERVICES

RADIO MAINTENANCE

040-013-0900

Description

The Radio Maintenance Fund provides central maintenance and replacement of radio equipment used by County agencies.

County agencies pay a fee for each piece of radio equipment which covers the cost of repair, replacement and maintenance of the County radio network. The Radio Maintenance Fund purchases all radio equipment and "leases" radios to County agencies.

This organization was moved from the Department of Fire and Rescue Services to the Department of General Services in fiscal 1991.

Goals & Objectives

To furnish and maintain radio equipment.

A technician has been transferred to this organization from Central Communications.

Personnel Summary

Authorized 0
 Additional1
 Executive Proposed1
 Approved 1

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 0 | 33,700 | 33,700 | 36,620 | 36,620 | 36,620 |
| Contractual Services | 0 | 527,565 | 527,570 | 237,340 | 237,340 | 237,340 |
| Supplies & Materials | 0 | 0 | 0 | 108,630 | 108,630 | 108,630 |
| Business & Education Expenses | 0 | 2,000 | 2,000 | 4,950 | 4,950 | 4,950 |
| Equipment | 0 | 0 | 0 | 32,560 | 32,560 | 32,560 |
| Other Operating Expenses | 133,386 | 107,205 | 107,210 | 97,810 | 97,810 | 97,810 |
| Other Expenses | 454,991 | 460,000 | 460,000 | 515,000 | 515,000 | 515,000 |
| TOTAL | 588,377 | 1,130,470 | 1,130,480 | 1,032,910 | 1,032,910 | 1,032,910 |

Fiscal 1991

General Government

DEPARTMENT OF GENERAL SERVICES

BUILDINGS & GROUNDS MANAGEMENT

011-013-0501

Description

This division supervises maintenance of County buildings and grounds.

Utility costs for most County agencies is included in this division.

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.

This organization was moved from the Department of Public Works to the Department of General Services.

Goals & Objectives

To manage the maintenance of new County buildings;

To cover water and sewer ad valorem costs for most County agencies and fuel tank insurance for most County facilities.

The County government has experienced a 13% increase in building space and an 18% increase in grounds maintained.

Personnel Summary

Authorized6
 Additional0
 Executive Proposed6
 Approved 6

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|------------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 355,897 | 280,670 | 280,670 | 364,790 | 348,080 | 348,080 |
| Contractual Services | 1,201,979 | 1,310,810 | 1,310,810 | 1,580,310 | 1,580,310 | 1,580,310 |
| Supplies & Materials | 5,062 | 5,170 | 5,170 | 7,010 | 7,010 | 7,010 |
| Business & Education Expenses | 663 | 1,040 | 1,040 | 1,080 | 1,080 | 1,080 |
| Equipment | 22,619 | 2,990 | 2,990 | 86,420 | 86,420 | 86,420 |
| TOTAL | 1,586,220 | 1,600,680 | 1,600,680 | 2,039,610 | 2,022,900 | 2,022,900 |

Fiscal 1991

General Government

DEPARTMENT OF GENERAL SERVICES

BUILDINGS & GROUND MAINTENANCE

011-013-0502

Description

The Buildings and Grounds Maintenance Division provides maintenance, repair, and renovation for the majority of County-owned facilities.

The division maintains air conditioning, heating, ventilating, plumbing and electrical systems. The Division is responsible for grounds maintenance including lawn, tree and shrubbery care. Custodial services are managed by this Division.

Buildings and Grounds emphasizes preventive maintenance to reduce emergency calls and to extend the useful life of buildings and equipment.

This organization was moved from the Department of Public Works to the Department of General Services in fiscal 1991.

Goals & Objectives

To maintain new buildings and grounds added during fiscal 1990 and planned for fiscal 1991.

The budget includes six new positions: an air conditioning/heating mechanic, two maintenance mechanics, two utility workers and a custodial workers.

Personnel Summary

Authorized36
 Additional6
 Executive Proposed42
 Approved42

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|------------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 1,459,172 | 1,187,410 | 1,187,410 | 1,577,480 | 1,505,630 | 1,443,760 |
| Contractual Services | 1,005,038 | 1,252,040 | 1,252,040 | 1,651,450 | 1,650,480 | 1,650,480 |
| Supplies & Materials | 168,972 | 189,280 | 189,280 | 251,280 | 251,280 | 251,280 |
| Business & Education Expenses | 13,342 | 15,820 | 15,820 | 16,850 | 16,850 | 16,850 |
| Equipment | 164,482 | 118,690 | 118,690 | 241,620 | 169,140 | 169,140 |
| TOTAL | 2,811,006 | 2,763,240 | 2,763,240 | 3,738,680 | 3,593,380 | 3,531,510 |

Fiscal 1991

General Government

DEPARTMENT OF GENERAL SERVICES

RISK MANAGEMENT ADMINISTRATION

242-013-1708

Description

This budget center manages the County's Risk Management (self insurance) funds.

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

County General Fund agencies also provide support (legal, personnel administration, etc) to the Risk Management funds. This budget center reimburses the General Fund for support services.

Goals & Objectives

To expand loss control programs and monitor hazardous materials use by County agencies.

A loss control coordinator position is included in the budget.

Personnel Summary

Authorized4
 Additional1
 Executive Proposed5
 Approved5

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 0 | 131,000 | 131,000 | 234,930 | 234,930 | 234,930 |
| Contractual Services | 0 | 100,380 | 100,380 | 105,800 | 105,800 | 105,800 |
| Supplies & Materials | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Business & Education Expenses | 0 | 20,000 | 20,000 | 22,000 | 22,000 | 22,000 |
| Equipment | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| Other Operating Expenses | 0 | 190,000 | 190,000 | 200,000 | 200,000 | 200,000 |
| Other Expenses | 0 | 0 | 0 | 2,500 | 2,500 | 2,500 |
| TOTAL | 0 | 456,380 | 456,380 | 580,230 | 580,230 | 580,230 |

Fiscal 1991

General Government

DEPARTMENT OF GENERAL SERVICES

WORKERS' COMPENSATION EXPENSES

242-013-1701

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 bring worker's compensation funding to the level recommended by the County's independent actuary.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------|----------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Contractual Services | 0 | 907,500 | 907,500 | 1,010,000 | 1,010,000 | 1,010,000 |
| Other Operating Expenses | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Other Expenses | 0 | 0 | 0 | 400 | 400 | 400 |
| TOTAL | 0 | 917,500 | 917,500 | 1,020,400 | 1,020,400 | 1,020,400 |

Fiscal 1991

General Government

DEPARTMENT OF GENERAL SERVICES

GENERAL LIABILITY EXPENSES

242-013-1703

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 purchase excess liability insurance coverage;

To pay debt service associated with the County's participation in the Local Government Insurance Trust;

To bring funding to the level recommended by the County's independent actuary.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|----------------------|----------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Contractual Services | 0 | 600,000 | 600,000 | 750,000 | 750,000 | 750,000 |
| Equipment | 0 | 0 | 0 | 150,000 | 150,000 | 150,000 |
| TOTAL | 0 | 600,000 | 600,000 | 900,000 | 900,000 | 900,000 |

Fiscal 1991

General Government

DEPARTMENT OF GENERAL SERVICES

GENERAL LIABILITY EXPENSES

242-013-1703

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 purchase excess liability insurance coverage;

To pay debt service associated with the County's participation in the Local Government Insurance Trust;

To bring funding to the level recommended by the County's independent actuary.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|----------------------|----------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Contractual Services | 0 | 600,000 | 600,000 | 750,000 | 750,000 | 750,000 |
| Equipment | 0 | 0 | 0 | 150,000 | 150,000 | 150,000 |
| TOTAL | 0 | 600,000 | 600,000 | 900,000 | 900,000 | 900,000 |

Fiscal 1991

General Government

DEPARTMENT OF GENERAL SERVICES

VEHICLE LIABILITY EXPENSES

242-013-1705

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 purchase excess liability insurance coverage;

To pay debt service costs associated with the County's membership in the Local Government Insurance Trust;

To bring funding to the level recommended by the County's independent actuary.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|----------------------|----------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Contractual Services | 0 | 485,000 | 485,000 | 560,000 | 560,000 | 560,000 |
| Equipment | 0 | 0 | 0 | 150,000 | 150,000 | 150,000 |
| TOTAL | 0 | 485,000 | 485,000 | 710,000 | 710,000 | 710,000 |

Fiscal 1991

General Government

DEPARTMENT OF GENERAL SERVICES

PROPERTY DAMAGE EXPENSES

242-013-1707

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 1989 | FY 1990 | | FY 1991 | | |
|----------------------|---------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Contractual Services | 0 | 275,000 | 275,000 | 410,000 | 410,000 | 410,000 |
| TOTAL | 0 | 275,000 | 275,000 | 410,000 | 410,000 | 410,000 |

Fiscal 1991

General Government

DEPARTMENT OF GENERAL SERVICES

LONG TERM DISABILITY

248-013-3100

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.

Goals & Objectives

To continue the current level of service.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|---------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 0 | 100,000 | 100,000 | 104,850 | 104,850 | 104,850 |
| Contractual Services | 0 | 0 | 0 | 0 | 0 | 0 |
| Supplies & Materials | 0 | 1,000 | 1,000 | 0 | 0 | 0 |
| TOTAL | 0 | 101,000 | 101,000 | 104,850 | 104,850 | 104,850 |

Fiscal 1991

General Government

DEPARTMENT OF GENERAL SERVICES

HEALTH INSURANCE EXPENSES

248-013-3200

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.

Goals & Objectives

To operate the flexible benefits program for County employees;

To monitor and review health insurance costs.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|---------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 0 | 5,322,436 | 5,322,440 | 5,344,060 | 5,344,060 | 5,344,060 |
| Contractual Services | 0 | 67,564 | 67,560 | 80,000 | 80,000 | 80,000 |
| Supplies & Materials | 0 | 10,000 | 10,000 | 15,000 | 15,000 | 15,000 |
| Business & Education Expenses | 0 | 0 | 0 | 5,000 | 5,000 | 5,000 |
| Other Operating Expenses | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 0 | 5,400,000 | 5,400,000 | 5,444,060 | 5,444,060 | 5,444,060 |

Fiscal 1991

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 an Accounting Technician in the Bureau of Revenues and Customer Services;

To hire private contractors to assist in mailing property tax bills and water/sewer bills;

To examine the feasibility of on-line cash registers.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|------------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Office Of The Director | 1,718,152 | 1,554,730 | 1,554,730 | 1,574,580 | 1,856,740 | 1,848,400 |
| Bureau Of Accounting | 628,567 | 720,370 | 720,370 | 817,290 | 817,290 | 817,290 |
| Bur Revenues And Customer Svcs | 867,552 | 941,150 | 941,150 | 1,107,800 | 1,107,800 | 1,097,160 |
| Bond Issue Expense | 103,023 | 98,000 | 98,000 | 131,500 | 631,500 | 631,500 |
| Financial Management | 233,714 | 247,900 | 247,900 | 320,560 | 320,560 | 320,560 |
| TOTAL GENERAL FUND | 3,551,008 | 3,562,150 | 3,562,150 | 3,951,730 | 4,733,890 | 4,714,910 |
| TOTAL | 3,551,008 | 3,562,150 | 3,562,150 | 3,951,730 | 4,733,890 | 4,714,910 |

Fiscal 1991

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

Authorized4
 Additional0
 Executive Proposed4
 Approved4

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|------------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 205,908 | 237,010 | 237,010 | 247,940 | 240,650 | 240,650 |
| Contractual Services | 6,333 | 8,030 | 8,030 | 14,020 | 14,020 | 14,020 |
| Supplies & Materials | 9,395 | 5,400 | 5,400 | 7,100 | 7,100 | 7,100 |
| Business & Education Expenses | 9,633 | 7,340 | 7,340 | 7,570 | 7,570 | 7,570 |
| Equipment | 30,675 | 0 | 0 | 1,000 | 1,000 | 1,000 |
| Other Operating Expenses | 1,456,208 | 1,296,950 | 1,296,950 | 1,296,950 | 1,586,400 | 1,578,060 |
| TOTAL | 1,718,152 | 1,554,730 | 1,554,730 | 1,574,580 | 1,856,740 | 1,848,400 |

General Government

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

Authorized20
 Additional0
 Executive Proposed20
 Approved20

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 598,967 | 682,830 | 682,830 | 766,240 | 766,240 | 766,240 |
| Contractual Services | 7,544 | 8,500 | 8,500 | 19,830 | 19,830 | 19,830 |
| Supplies & Materials | 15,602 | 17,360 | 17,360 | 18,570 | 18,570 | 18,570 |
| Business & Education Expenses | 3,395 | 7,580 | 7,580 | 9,530 | 9,530 | 9,530 |
| Equipment | 3,059 | 4,100 | 4,100 | 3,120 | 3,120 | 3,120 |
| TOTAL | 628,567 | 720,370 | 720,370 | 817,290 | 817,290 | 817,290 |

Fiscal 1991

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 power 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 implement a new program to enhance coordination of revenue collection by hiring an additional Accounting Technician;

To use private contractors to assist in mailing property tax bills and water/sewer bills;

To examine the feasibility of on-line cash registers.

Personnel Summary

Authorized.....29
 Additional 1
 Executive Proposed30
 Approved30

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 800,575 | 886,200 | 886,200 | 1,026,390 | 1,026,390 | 1,015,750 |
| Contractual Services | 13,589 | 8,560 | 8,560 | 24,550 | 24,550 | 24,550 |
| Supplies & Materials | 35,107 | 38,170 | 38,170 | 43,430 | 43,430 | 43,430 |
| Business & Education Expenses | 2,256 | 3,720 | 3,720 | 6,090 | 6,090 | 6,090 |
| Equipment | 16,025 | 4,500 | 4,500 | 7,340 | 7,340 | 7,340 |
| TOTAL | 867,552 | 941,150 | 941,150 | 1,107,800 | 1,107,800 | 1,097,160 |

Fiscal 1991

General Government

DEPARTMENT OF FINANCE

BOND ISSUE EXPENSE

011-003-4000

Description

Bond Issue expense covers the costs associated with County bond sales. These include financial advisor fees, presentations to rating agencies, advertising and closing costs of the bonds sold.

Goals & Objectives

To continue the current level of service.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------|---------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Other Operating Expenses | 103,023 | 98,000 | 98,000 | 131,500 | 631,500 | 631,500 |
| TOTAL | 103,023 | 98,000 | 98,000 | 131,500 | 631,500 | 631,500 |

Fiscal 1991

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

Authorized5
 Additional0
 Executive Proposed5
 Approved5

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 215,306 | 220,610 | 220,610 | 254,790 | 254,790 | 254,790 |
| Contractual Services | 2,346 | 5,670 | 5,670 | 51,840 | 51,840 | 51,840 |
| Supplies & Materials | 9,020 | 11,980 | 11,980 | 8,230 | 8,230 | 8,230 |
| Business & Education Expenses | 3,304 | 5,520 | 5,520 | 5,700 | 5,700 | 5,700 |
| Equipment | 3,738 | 4,120 | 4,120 | 0 | 0 | 0 |
| TOTAL | 233,714 | 247,900 | 247,900 | 320,560 | 320,560 | 320,560 |

Fiscal 1991

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 include a new legal assistant position to provide legal services to the Agricultural Land Preservation Program, complete title searches for housing loans made by Howard County, and provide additional assistance to the Ethics Commission;

To add a part-time Assistant County Solicitor to provide legal services to the Animal Matters Hearing Board and investigatory services to the Ethics Commission.

Personnel Summary

Authorized21
 Additional1
 Executive Proposed22
 Approved22

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|------------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 887,481 | 1,081,530 | 1,081,530 | 1,250,970 | 1,251,190 | 1,239,820 |
| Contractual Services | 65,837 | 117,780 | 117,780 | 129,180 | 129,180 | 129,180 |
| Supplies & Materials | 36,481 | 47,300 | 47,300 | 55,500 | 55,500 | 55,500 |
| Business & Education Expenses | 9,213 | 24,100 | 24,100 | 25,100 | 25,100 | 25,100 |
| Equipment | 19,499 | 10,000 | 10,000 | 8,700 | 8,700 | 8,700 |
| Other Operating Expenses | 0 | 7,200 | 7,200 | 10,700 | 19,690 | 19,690 |
| TOTAL | 1,018,511 | 1,287,910 | 1,287,910 | 1,480,150 | 1,489,360 | 1,477,990 |

Fiscal 1991

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 legislation preparation and interpretation, administration of the Adequate Facilities Ordinance and the review of building permits;

To continue ongoing contracts for consultant services related to the General Plan, growth management, modal split and corridor studies.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|-----------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| General Fund | 1,929,615 | 2,367,340 | 2,367,340 | 3,039,140 | 3,024,410 | 2,928,680 |
| Grants | 281,585 | 41,520 | 41,520 | 77,360 | 77,360 | 77,360 |
| Agricultural Land Preservation | 201,903 | 272,470 | 272,470 | 1,485,920 | 1,513,360 | 1,513,360 |
| TOTAL | 2,413,103 | 2,681,330 | 2,681,330 | 4,602,420 | 4,615,130 | 4,519,400 |

Fiscal 1991

General Government

DEPARTMENT OF PLANNING AND ZONING

OFFICE OF THE DIRECTOR

011-005-0100

Description

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

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

Goals & Objectives

To continue the current level of service.

Personnel Summary

Authorized5
 Additional0
 Executive Proposed5
 Approved5

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 238,289 | 303,170 | 303,170 | 344,060 | 337,290 | 337,290 |
| Contractual Services | 22,387 | 46,590 | 46,590 | 59,920 | 59,920 | 34,920 |
| Supplies & Materials | 4,040 | 3,880 | 3,880 | 5,110 | 5,110 | 5,110 |
| Business & Education Expenses | 14,204 | 21,720 | 21,720 | 24,510 | 24,510 | 24,510 |
| Equipment | 3,200 | 60,000 | 60,000 | 860 | 860 | 860 |
| Other Operating Expenses | 22,345 | 25,610 | 25,610 | 25,610 | 17,780 | 17,780 |
| TOTAL | 304,465 | 460,970 | 460,970 | 460,070 | 445,470 | 420,470 |

Fiscal 1991

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 continue the current level of service.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|-------------------------------|----------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Contractual Services | 0 | 600 | 600 | 1,200 | 1,200 | 1,200 |
| Supplies & Materials | 0 | 2,030 | 2,030 | 2,580 | 2,580 | 2,580 |
| Business & Education Expenses | 0 | 8,600 | 8,600 | 8,600 | 8,600 | 8,600 |
| TOTAL | 0 | 11,230 | 11,230 | 12,380 | 12,380 | 12,380 |

Fiscal 1991

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 hearing by the Zoning Board and Board of Appeals, and services as the reviewing authority for variances, special permits, final development plans and land development plans in the New Town Use District.

The board includes five members appointed by the County Executive for five year overlapping terms.

The board reviews capital budgets and recommended general plan revisions. A member of the board serves on the Regional Planning Council.

Goals & Objectives

To continue the current level of service.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|-------------------------------|--------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Contractual Services | 0 | 200 | 200 | 250 | 250 | 250 |
| Supplies & Materials | 3,207 | 3,070 | 3,070 | 3,250 | 3,250 | 3,250 |
| Business & Education Expenses | 5,215 | 8,370 | 8,370 | 8,790 | 8,790 | 8,790 |
| Equipment | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL | 8,422 | 11,640 | 11,640 | 12,290 | 12,290 | 12,290 |

Fiscal 1991

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 the metropolitan planning and coordinating agency. It reviews federal grant-in-aid requests and studies proposed solutions to regional concerns in the areas of health, police protection, financing, transportation, land use and general planning.

Howard County's contribution to the RPC budget is required by State law.

Goals & Objectives

To continue the current level of service.

Personnel Summary

Authorized.....6
 Additional 0
 Executive Proposed6
 Approved6

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------|---------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Other Operating Expenses | 81,433 | 113,480 | 113,480 | 156,810 | 156,810 | 156,810 |
| TOTAL | 81,433 | 113,480 | 113,480 | 156,810 | 156,810 | 156,810 |

Fiscal 1991

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 increase support for administration of the Adequate Public Facilities Ordinance by adding two positions: Planner I and Planning Technician II.

To continue the use of consultant services related to the General Plan, growth management and transportation services.

Personnel Summary

Authorized13
 Additional.....2
 ExecutiveProposed.....15
 Approved15

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 376,854 | 447,630 | 447,630 | 627,710 | 627,710 | 602,610 |
| Contractual Services | 146,368 | 75,920 | 75,920 | 143,520 | 143,520 | 143,520 |
| Supplies & Materials | 11,361 | 14,950 | 14,950 | 89,350 | 89,350 | 89,350 |
| Business & Education Expenses | 6,328 | 7,200 | 7,200 | 9,800 | 9,800 | 9,800 |
| Equipment | 9,639 | 3,220 | 3,220 | 15,390 | 15,390 | 15,390 |
| Other Operating Expenses | 0 | 19,300 | 19,300 | 18,940 | 18,940 | 18,940 |
| TOTAL | 550,550 | 568,220 | 568,220 | 904,710 | 904,710 | 879,610 |

Fiscal 1991

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 provide an increased level of expertise in the review and processing of building permits. A Planning Technician II is added.

Personnel Summary

Authorized11
 Additional2
 Executive Proposed13
 Approved 12

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 301,349 | 330,090 | 330,090 | 490,510 | 490,380 | 447,300 |
| Contractual Services | 20,417 | 7,310 | 7,310 | 7,810 | 7,810 | 6,810 |
| Supplies & Materials | 18,831 | 18,400 | 18,400 | 19,900 | 19,900 | 19,900 |
| Business & Education Expenses | 1,136 | 3,560 | 3,560 | 7,130 | 7,130 | 7,130 |
| Equipment | 967 | 3,440 | 3,440 | 10,250 | 10,250 | 8,700 |
| TOTAL | 342,700 | 362,800 | 362,800 | 535,600 | 535,470 | 489,840 |

Fiscal 1991

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 increase staff support by converting a part-time clerk to full time;

To fund a part-time intern to assist with various projects.

Personnel Summary

Authorized16
 Additional0
 Executive Proposed16
 Approved16

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 504,582 | 622,370 | 622,370 | 710,200 | 710,200 | 710,200 |
| Contractual Services | 6,815 | 25,190 | 25,190 | 61,600 | 61,600 | 61,600 |
| Supplies & Materials | 10,010 | 11,670 | 11,670 | 14,200 | 14,200 | 14,200 |
| Business & Education Expenses | 1,968 | 5,330 | 5,330 | 6,300 | 6,300 | 6,300 |
| Equipment | 959 | 10,260 | 10,260 | 66,400 | 66,400 | 66,400 |
| TOTAL | 524,334 | 674,820 | 674,820 | 858,700 | 858,700 | 858,700 |

Fiscal 1991

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 produce an inventory of all historic properties in the County;

To expand the historic preservation process from Ellicott City to the entire County.

Personnel Summary

Authorized2
 Additional0
 Executive Proposed2
 Approved2

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|----------------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 109,150 | 132,410 | 132,410 | 84,260 | 84,260 | 84,260 |
| Contractual Services | 0 | 8,620 | 8,620 | 500 | 500 | 500 |
| Supplies & Materials | 5,377 | 19,550 | 19,550 | 6,500 | 6,500 | 6,500 |
| Business & Education Expenses | 825 | 2,200 | 2,200 | 3,650 | 3,650 | 3,650 |
| Equipment | 1,159 | 1,400 | 1,400 | 170 | 170 | 170 |
| Other Operating Expenses | 0 | 0 | 0 | 3,500 | 3,500 | 3,500 |
| TOTAL | 116,511 | 164,180 | 164,180 | 98,580 | 98,580 | 98,580 |

Fiscal 1991

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 budget sufficient funds necessary to pay interest costs associated with the installment purchase agreement program.

Personnel Summary

Authorized3
 Additional0
 Executive Proposed3
 Approved3

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------------|---------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Salaries And Employee Benefits | 110,802 | 128,320 | 128,320 | 139,510 | 139,510 | 139,510 |
| Contractual Services | 58,194 | 88,810 | 88,810 | 364,240 | 364,240 | 364,240 |
| Supplies & Materials | 1,286 | 2,060 | 2,060 | 2,700 | 2,700 | 2,700 |
| Business & Education Expenses | 2,857 | 3,230 | 3,230 | 6,730 | 6,730 | 6,730 |
| Equipment | 500 | 0 | 0 | 500 | 500 | 500 |
| Other Operating Expenses | 0 | 20,000 | 20,000 | 935,000 | 935,000 | 935,000 |
| TOTAL | 173,639 | 242,420 | 242,420 | 1,448,680 | 1,448,680 | 1,448,680 |

Fiscal 1991

Debt Service, Capital & Reserves

SECTION VIII

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Fiscal 1991

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.

Goals & Objectives

Funds are included this year for debt service on previous sales, and for the anticipated bond sale in the spring of 1990. Funds are also included to fund a portion of the County's conversion to a new telephone system and the County's Short-Term Variable Rate Bond Anticipation Note Program.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|---------------------------|-------------------|-------------------|------------------------|----------------------|--------------------|-------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Police Department | 166,892 | 185,990 | 185,990 | 188,170 | 188,170 | 188,170 |
| Schools | 2,699,088 | 4,503,930 | 4,503,930 | 4,618,100 | 4,860,480 | 4,860,480 |
| Community College | 426,112 | 432,980 | 432,980 | 670,360 | 741,520 | 741,520 |
| Fire Fund | 584,024 | 198,170 | 198,170 | 214,250 | 218,920 | 218,920 |
| General County Projects | 3,253,857 | 3,318,290 | 3,318,290 | 4,313,720 | 4,637,590 | 4,637,590 |
| Recreation And Parks | 1,285,810 | 1,231,310 | 1,231,310 | 1,322,800 | 1,353,160 | 1,353,160 |
| Community Renewal | 281,068 | 315,560 | 315,560 | 318,800 | 318,800 | 318,800 |
| Storm Drainage | 243,146 | 233,810 | 233,810 | 273,840 | 273,840 | 273,840 |
| Police | 125,550 | 114,410 | 114,410 | 102,010 | 102,010 | 102,010 |
| Schools | 2,227,808 | 4,310,870 | 4,310,870 | 4,928,540 | 4,402,220 | 4,402,220 |
| Community College | 264,207 | 239,380 | 239,380 | 489,360 | 331,670 | 331,670 |
| Fire Fund | 525,282 | 167,450 | 167,450 | 176,390 | 166,090 | 166,090 |
| General County Projects | 2,920,705 | 2,482,070 | 2,482,070 | 3,544,230 | 2,941,050 | 2,941,050 |
| Recreation & Parks | 1,289,699 | 951,710 | 951,710 | 967,450 | 901,750 | 901,750 |
| Community Renewal | 286,931 | 265,700 | 265,700 | 242,610 | 242,610 | 242,610 |
| Storm Drainage | 235,003 | 174,160 | 174,160 | 190,880 | 190,880 | 190,880 |
| Radio | 533,856 | 0 | 0 | 0 | 0 | 0 |
| Telephone Lease Costs | 0 | 0 | 0 | 0 | 241,740 | 241,740 |
| Ban Debt Service | 0 | 0 | 0 | 0 | 3,900,000 | 3,900,000 |
| TOTAL GENERAL FUND | 17,349,038 | 19,125,790 | 19,125,790 | 22,561,510 | 26,012,500 | 26,012,500 |

Fiscal 1991

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 continuation of the solid waste management study, renovations to Historic Waverly, planning for the U.S. 29 Greenway and sidewalk replacement and repair. In addition, funds are included to assist with startup costs of the Howard County Housing Authority.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|---------------------|-----------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Pay As You Go Funds | 5,114,000 | 5,533,000 | 5,533,000 | 5,000,000 | 4,704,000 | 4,704,000 |
| TOTAL GENERAL FUND | 5,114,000 | 5,533,000 | 5,533,000 | 5,000,000 | 4,704,000 | 4,704,000 |
| TOTAL | 5,114,000 | 5,533,000 | 5,533,000 | 5,000,000 | 4,704,000 | 4,704,000 |

Fiscal 1991

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 1991 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 was due. The County completed this additional obligation in FY 1990.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|------------------------------|---------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Retirement Liability Payment | 384,375 | 420,000 | 420,000 | 0 | 0 | 0 |
| TOTAL GENERAL FUND | 384,375 | 420,000 | 420,000 | 0 | 0 | 0 |
| TOTAL | 384,375 | 420,000 | 420,000 | 0 | 0 | 0 |

Fiscal 1991

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

The County is currently negotiating with two bargaining units. Any agreements reached with those organizations will be funded from this account.

| BUDGET | FY 1989 | FY 1990 | | FY 1991 | | |
|--------------------------|---------|-------------------|------------------------|----------------------|--------------------|------------------|
| | Audit | Authorized Budget | Estimated Expenditures | Departmental Request | Executive Proposed | Council Approved |
| Other Operating Expenses | 0 | 1,150,000 | 1,150,000 | 2,098,230 | 1,901,440 | 1,230,320 |
| TOTAL | 0 | 1,150,000 | 1,150,000 | 2,098,230 | 1,901,440 | 1,230,320 |

Fiscal 1991

Restricted Funds

SECTION IX

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Fiscal 1991

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 FY1989 | Estimated FY1990 | Budget FY1991 |
|-----------------------------|------------------|---------------------|------------------|
| Source of Funds | | | |
| Beginning Fund Balance | 819,491 | 1,530,816 | 406,922 |
| Transfer Tax | 1,512,527 | 1,500,000 | 1,500,000 |
| Bonds Requested | 0 | 15,000 | 453,000 |
| Bonds Issued | 750,000 | 0 | 0 |
| Bonds to be Issued | 0 | 1,966,717 | 0 |
| State Assistance | 125,753 | 120,000 | 155,000 |
| Intrafund Transfers In | 0 | 0 | 0 |
| TOTAL | 3,207,771 | 5,132,533 | 2,514,922 |
| Use of Funds | | | |
| Construction Program | 1,425,332 | 15,000 | 453,000 |
| Equipment Program | 0 | 1,658,000 | 1,492,500 |
| Committed Appropriations | 0 | 184,678 | 0 |
| Unencumbered Appropriations | 0 | 2,502,313 | 0 |
| Operating Transfers Out | 0 | 0 | 0 |
| Debt Service: | | | |
| Transfer to General Fund | 251,623 | 365,620 | 385,010 |
| Contingency | | | 184,412 |
| TOTAL | 1,676,955 | 4,725,611 | 2,514,922 |
| ENDING FUND BALANCE | 1,530,816 | 406,922 | 0 |

Fiscal 1991

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 91 comes primarily from the sale of bonds, grants and pay-as-you-go (general tax) dollars.

| | Audit FY1989 | Estimated FY1990 | Budget FY1991 |
|---|--------------------|---------------------|-------------------|
| Source of Funds | | | |
| Beginning Fund Balance | (2,433,380) | (1,032,083) | (146,205) |
| Pay-As-You-Go General Fund | 0 | 780,000 | 572,000 |
| Bond Proceeds: | 2,071,382 | 11,718,000 | 0 |
| Bonds: | | | |
| Unissued | 0 | 22,768,361 | 0 |
| Requested in Budget | 0 | 0 | 18,081,000 |
| Unrealized Grants | 0 | 1,618,188 | 0 |
| Grants | 0 | 129 | 8,011,000 |
| Other | 649,183 | 612,500 | 376,000 |
| Transfers In | 1,899,694 | 900,000 | 0 |
| TOTAL | 2,186,879 | 37,365,095 | 26,893,795 |
| Use of Funds | | | |
| General Capital Project Expenditures | 3,218,962 | 9,947,626 | 27,040,000 |
| Committed Appropriations (Encumbrances) | 0 | 5,484,392 | 0 |
| Unencumbered Appropriations | 0 | 22,079,282 | 0 |
| Intra Fund Transfer (Out) | 0 | 0 | 0 |
| Closed Projects to General Fund | 0 | 0 | 0 |
| TOTAL | 3,218,962 | 37,511,300 | 27,040,000 |
| ENDING FUND BALANCE | (1,032,083) | (146,205) | (146,205) |

Fiscal 1991

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 FY1989 | Estimated FY1990 | Budget FY1991 |
|--|--------------------|---------------------|-------------------|
| Source of Funds | | | |
| Beginning Fund Balance | 1,256,877 | (1,001,026) | 110,090 |
| Pay-As-You-Go Funds | 3,820,685 | - | 0 |
| Road Resurfacing | * | 3,065,000 | 2,500,000 |
| Road Construction | * | 35,000 | 82,000 |
| Bridge Improvements | * | 0 | 11,000 |
| Sidewalks/Curbs Programs | * | 851,000 | 337,000 |
| Intersection Improvements and Control | * | 433,000 | 427,000 |
| Bonds Unissued | 0 | 13,621,593 | 0 |
| Bond Proceeds | 280,139 | 5,135,000 | 0 |
| Bonds to be Issued: (Requested in Budget) | | | |
| Road Construction | 0 | 0 | 10,591,000 |
| Bridge Projects | 0 | 0 | 1,205,000 |
| Sidewalk Programs | 0 | 0 | 70,000 |
| Intersection Improvements | 0 | 0 | 835,000 |
| Grants--Budget and/or Unrecognized | 738,541 | 4,545,856 | (198,500) |
| Other Revenue | 385,658 | 1,073,000 | 2,425,000 |
| TOTAL | 6,481,900 | 27,758,423 | 18,394,590 |
| *Audit Combined Sources | | | |
| Use of Funds | | | |
| Road Resurfacing | 2,589,164 | 3,530,365 | 2,500,000 |
| Road Construction | 2,378,326 | 2,814,397 | 12,971,500 |
| Bridge Improvements | 909,336 | 800,946 | 971,000 |
| Sidewalks/Curbs Programs | 276,592 | 499,196 | 442,000 |
| Intersection Improvements & Controls | 699,135 | 542,020 | 1,400,000 |
| Committed Appropriations | 0 | 3,093,659 | 0 |
| Unencumbered Appropriations | 0 | 16,349,750 | 0 |
| Less Closed Projects (To General Improvement Fund) | 0 | 18,000 | 0 |
| Operating Transfers Out | 72,840 | 0 | 0 |
| Miscellaneous | 557,533 | 0 | 0 |
| TOTAL | 7,482,926 | 27,648,333 | 18,284,500 |
| ENDING FUND BALANCE | (1,001,026) | 110,090 | 110,090 |

Fiscal 1991

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 FY1989 | Estimated FY1990 | Budget FY1991 |
|-----------------------------------|------------------|---------------------|------------------|
| Source of Funds | | | |
| Beginning Fund Balance | 4,618 | (183,298) | 5,665 |
| Bonds Proceeds | 28,000 | 215,000 | 0 |
| Bonds Requested in Budget | | | 7,175,000 |
| Bonds Unissued Enabled | 0 | 4,724,349 | 0 |
| Library Bonds Requested in Budget | 0 | 0 | 0 |
| Other Contributions | 0 | 0 | 0 |
| Operating Transfers In | 0 | 0 | 0 |
| TOTAL | 32,618 | 4,756,051 | 7,180,665 |
| Use of Funds | | | |
| Capital Projects Expenditures | 215,916 | 26,186 | 7,175,000 |
| Committed Appropriations | 0 | 79,576 | 0 |
| Unencumbered Appropriations | 0 | 4,644,624 | 0 |
| Less Closed Projects | 0 | 0 | 0 |
| Operating Transfers Out (Debt) | 0 | | |
| TOTAL | 215,916 | 4,750,386 | 7,175,000 |
| ENDING FUND BALANCE | (183,298) | 5,665 | 5,665 |

Fiscal 1991

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 FY1989 | Estimated FY1990 | Budget FY1991 |
|----------------------------|------------------|---------------------|------------------|
| Source of Funds | | | |
| Beginning Fund Balance | 286,546 | 420,180 | 454,006 |
| Ad Valorem Charges | 632,645 | 565,131 | 498,369 |
| In Aid of Construction | 186,000 | 201,000 | 179,521 |
| Interest on Investments | 53,285 | 51,200 | 51,200 |
| TOTAL | 1,158,476 | 1,237,511 | 1,183,096 |
| Use of Funds | | | |
| Bond Principal Payments | 317,644 | 338,700 | 378,195 |
| Bond Interest Payments | 420,652 | 393,605 | 358,145 |
| TOTAL | 738,296 | 732,305 | 736,340 |
| ENDING FUND BALANCE | 420,180 | 505,206 | 446,756 |

Fiscal 1991

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 FY1989 | Estimated FY1990 | Budget FY1991 |
|---|-----------------|---------------------|------------------|
| Source of Funds | | | |
| Beginning Fund Balance | 0 | (9,610) | 0 |
| Bonds Issued | 15,479 | 27,000 | 0 |
| Bonds Unissued | 0 | 523,521 | 0 |
| Bonds Requested in Budget | 0 | 0 | 0 |
| Pay-as-you-go Funds | 0 | 35,000 | 60,000 |
| Intrafund Transfer In | 0 | 0 | 0 |
| TOTAL | 15,479 | 575,911 | 60,000 |
| Use of Funds | | | |
| Capital Project Expenditure | 25,089 | 22,619 | 60,000 |
| Committed Appropriations | 0 | 260,518 | 0 |
| Unencumbered Appropriations (Less Closed Projects) | 0 | 292,774 | 0 |
| Operating Transfers Out | 0 | 0 | 0 |
| TOTAL | 25,089 | 575,911 | 60,000 |
| ENDING FUND BALANCE | (9,610) | 0 | 0 |

Fiscal 1991

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 FY1989 | Estimated FY1990 | Budget FY1991 |
|--------------------------------------|------------------|---------------------|------------------|
| Source of Funds | | | |
| Beginning Fund Balance | 5,537,796 | 2,697,273 | 1,036,592 |
| Transfer Tax | 3,025,054 | 3,000,000 | 3,000,000 |
| Bond Proceeds | 230,000 | 1,600,000 | 0 |
| Bonds Unissued | 0 | 21,219,012 | 0 |
| Bonds Requested in Budget | 0 | 0 | 4,901,000 |
| Federal/State Grants | 692,417 | 16,220 | 600,000 |
| Unrealized Grants | 0 | 9,039,652 | 75,000 |
| Pay-As-You-Go | 0 | 0 | 0 |
| TOTAL | 9,485,267 | 37,572,157 | 9,621,592 |
| Use of Funds | | | |
| Park Construction & Land Acquisition | 4,212,484 | 3,920,825 | 7,086,000 |
| Committed Appropriations | 0 | 1,475,780 | 0 |
| Unencumbered Appropriations | 0 | 28,955,940 | 0 |
| Debt Service | 2,575,510 | 2,183,020 | 2,290,250 |
| TOTAL | 6,787,994 | 36,535,565 | 9,181,050 |
| ENDING FUND BALANCE | 2,697,273 | 1,036,592 | 440,542 |

Fiscal 1991

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 FY1989 | Estimated FY1990 | Budget FY1991 |
|----------------------------|---------------------|---------------------|-------------------|
| Source of Funds | | | |
| Beginning Fund Balance | (17,252,916) | (12,681,110) | 0 |
| Bonds Issued | 19,000,000 | 12,810,000 | 0 |
| Unissued Bonds | 0 | 18,471,445 | 0 |
| Budgeted Bonds | 0 | 0 | 22,329,000 |
| TOTAL | 36,252,916 | 18,600,335 | 22,329,000 |
| Use of Funds | | | |
| Bonds Spent | 14,428,194 | 0 | 0 |
| Unspent Bonds | 0 | 18,600,335 | 0 |
| Budgeted Bonds | 0 | 0 | 22,329,000 |
| TOTAL | 14,428,194 | 18,600,335 | 22,329,000 |
| ENDING FUND BALANCE | (12,681,110) | 0 | 0 |

Fiscal 1991

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 FY1989 | Estimated FY1990 | Budget FY1991 |
|---------------------------------------|------------------|---------------------|------------------|
| Source of Funds | | | |
| Beginning Fund Balance | 5,327,451 | 4,979,825 | 1,855,376 |
| Transfer Tax Collections | 3,025,059 | 3,143,573 | 3,000,000 |
| Interest Income | 372,149 | 458,676 | 200,000 |
| Miscellaneous | 13,995 | 0 | 0 |
| TOTAL | 8,738,654 | 8,582,074 | 5,055,376 |
| Use of Funds | | | |
| Fiscal 89 Expenditures | 3,758,829 | 0 | 0 |
| Unspent Balance (Prior Authorization) | 0 | 3,724,698 | 0 |
| Fiscal 90 Budget | 0 | 3,002,000 | 0 |
| Fiscal 91 Budget | 0 | 0 | 4,432,000 |
| TOTAL | 3,758,829 | 6,726,698 | 4,432,000 |
| ENDING FUND BALANCE | 4,979,825 | 1,855,376 | 623,376 |

Fiscal 1991

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, grants and developer contributions.

Debt service to repay storm drainage bonds is paid primarily by a General Fund subsidy.

| | Audit FY1989 | Estimated FY1990 | Budget FY1991 |
|--------------------------------------|------------------|---------------------|------------------|
| Source of Funds | | | |
| Beginning Fund Balance | 1,307,136 | 1,256,692 | 444,659 |
| Bond Proceeds | 125,000 | 20,000 | 0 |
| Bonds Unissued (Audit) | 0 | 1,263,664 | 0 |
| Bonds to be Issued (Budget) | 0 | 0 | 1,580,000 |
| Unrealized Grants | 0 | 443,250 | 0 |
| Federal/State Grants | 0 | 1,750 | 458,000 |
| Pay-As-You-Go | 0 | 178,000 | 540,000 |
| Unrealized Developer Contributions | 0 | 134,495 | 0 |
| Developers' Contributions | 300,243 | 216,186 | 318,000 |
| Transfers In | 113,000 | 0 | 0 |
| TOTAL | 1,845,379 | 3,514,037 | 3,340,659 |
| Use of Funds | | | |
| Capital Projects Expenditures | 249,073 | 195,837 | 2,896,000 |
| Committed Appropriations | 0 | 195,715 | 0 |
| Unencumbered Appropriations | 0 | 2,163,826 | 0 |
| (Closed Projects) | 0 | 0 | 0 |
| Transfers Out (To Debt Service Fund) | 339,614 | 514,000 | 0 |
| TOTAL | 588,687 | 3,069,378 | 2,896,000 |
| ENDING FUND BALANCE | 1,256,692 | 444,659 | 444,659 |

Fiscal 1991

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 FY1989 | Estimated FY1990 | Budget FY1991 |
|----------------------------|--------------------|---------------------|------------------|
| Source of Funds | | | |
| Beginning Fund Balance | (2,556,727) | (2,630,049) | 0 |
| Bonds Issued | 0 | 3,825,000 | 0 |
| Unissued Bonds | 3,884,642 | 1,592,142 | 0 |
| Budgeted Bonds | 0 | 0 | 410,000 |
| TOTAL | 1,327,915 | 2,787,093 | 410,000 |
| Use of Funds | | | |
| Bond Expenditures | 3,957,964 | 0 | 0 |
| Unspent Bonds | 0 | 2,787,093 | 0 |
| Budget (Bonds) | 0 | 0 | 410,000 |
| TOTAL | 3,957,964 | 2,787,093 | 410,000 |
| ENDING FUND BALANCE | (2,630,049) | 0 | 0 |

Fiscal 1991

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 FY1989 | Estimated FY1990 | Budget FY1991 |
|-------------------------------------|-------------------|---------------------|---------------------|
| Source of Funds | | | |
| Beginning Fund Balance | 17,185,587 | 16,522,200 | (10,685,156) |
| Ad Valorem Charges | 6,313,335 | 6,860,000 | 7,400,000 |
| Bond Proceeds | 7,000,000 | 20,000,000 | 962,000 |
| Bonds Unissued | 0 | 15,009,999 | 43,967,000 |
| Grants | 0 | 0 | 2,000,000 |
| Water in Aid of Construction | 2,945,700 | 3,000,000 | 3,395,000 |
| Sewer in Aid of Construction | 2,998,468 | 3,000,000 | 3,695,000 |
| Charges for Services | 549,832 | 600,000 | 700,000 |
| Contributions | 1,646,081 | 1,600,000 | 1,800,000 |
| Unrecognized Contributions | 0 | 3,292,800 | 0 |
| Interest in Investments | 3,059,175 | 2,658,000 | 3,662,000 |
| Interest on Water and Sewer Charges | 21,272 | 21,750 | 20,000 |
| Miscellaneous | 250,795 | 0 | 0 |
| Operating Transfers In: | | | |
| Ad Valorem (730 Fund) | 0 | 0 | 0 |
| Project Funding (380 Fund) | 0 | 0 | 0 |
| TOTAL | 41,970,245 | 72,564,750 | 56,915,844 |
| Use of Funds | | | |
| Capital Project Expenditures | 20,765,636 | 119,100,000 | 61,285,000 |
| Committed Obligations | 0 | 13,165,000 | 0 |
| Unencumbered Funds | 0 | 46,100,000 | 0 |
| Bond Issue Expense | 81,808 | 117,000 | 89,000 |
| Operating Transfers Out: | | | |
| Major Water IAC Charges | 29,630 | 180,000 | 180,000 |
| Major Sewer IAC Charges | 101,500 | 180,000 | 180,000 |
| Ad Valorem (730 Fund) | 4,469,471 | 4,407,906 | 6,071,345 |
| TOTAL | 25,448,045 | 83,249,906 | 67,805,345 |
| ENDING FUND BALANCE | 16,522,200 | (10,685,156) | (10,889,501) |

Fiscal 1991

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 FY1989 | Estimated FY1990 | Budget FY1991 |
|---|-------------------|---------------------|-------------------|
| Source of Funds | | | |
| Beginning Fund Balance | 6,354,294 | 10,254,535 | 1,667,149 |
| Transfer Tax | 3,025,054 | 3,000,000 | 3,000,000 |
| County Development Tax | 481,283 | 55,000 | 55,000 |
| Interest Income | 706,268 | 750,000 | 750,000 |
| Closed Projects | 0 | 0 | 0 |
| Installment Purchase Agreements | 0 | 16,000,000 | 24,000,000 |
| TOTAL | 10,566,899 | 30,059,535 | 29,472,149 |
| Use of Funds | | | |
| Administrative Costs (Office of Planning and Zoning) | 152,605 | 245,620 | 1,448,680 |
| Acquisition of Rights | 132,914 | 4,780,000 | 0 |
| Prior Year's Appropriation | 0 | 7,313,176 | 0 |
| Interfund Reimbursement | 26,845 | 33,590 | 61,032 |
| Tax Credits | 0 | 20,000 | 20,000 |
| Installment Purchase Agreements | 0 | 16,000,000 | 24,000,000 |
| Contingency Reserve | 0 | 0 | 3,942,437 |
| TOTAL | 312,364 | 28,392,386 | 25,529,712 |
| ENDING FUND BALANCE | 10,254,535 | 1,667,149 | 0 |

Fiscal 1991

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.

Revenue for this fund is derived from 12.5% of the Transfer Tax and rent collections and grant administrative fees.

| | Audit FY1989 | Estimated FY1990 | Budget FY1991 |
|--|------------------|---------------------|------------------|
| Source of Funds | | | |
| Beginning Fund Balance | 2,965,910 | 3,716,235 | 1,635,680 |
| Transfer Tax | 1,512,674 | 1,500,000 | 1,500,000 |
| Rentals/Interest | 738,146 | 584,015 | 618,390 |
| Grants Administrative Fee | 0 | 267,580 | 192,010 |
| Interest | 0 | 227,310 | 227,310 |
| Loan Repayments | 0 | 34,570 | 1,591,310 |
| Return from 430 Loan Fund | 0 | 0 | 618,410 |
| TOTAL | 5,216,730 | 6,329,710 | 6,383,110 |
| Use of Funds | | | |
| General Administration (0400) | 846,121 | 2,383,740 | 1,122,100 |
| Housing and Community Development Board (0405) | 1,755 | 3,300 | 3,320 |
| Howard County Loan Fund (0406) | 0 | 200,000 | 0 |
| Housing Initiative Loan Fund (0411) | 21,925 | 0 | 0 |
| Housing Initiatives (0412) | 0 | 1,100,000 | 3,000,000 |
| Rental Housing Expense Asst. (0413) | 0 | 300,000 | 0 |
| Debt Service: Interest and Principal (470 0420) | 630,694 | 707,260 | 687,320 |
| Community Renewal Contingency Reserve (490 0420) | 0 | 0 | 1,270,370 |
| TOTAL | 1,500,495 | 4,694,300 | 6,383,110 |
| ENDING FUND BALANCE | 3,716,235 | 1,635,680 | 0 |

Fiscal 1991

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 FY1989 | Estimated FY1990 | Budget FY1991 |
|--|-----------------|---------------------|------------------|
| Source of Funds | | | |
| Beginning Fund Balance | | 498,410 | 718,410 |
| Appropriated from Community Renewal Fund | | 200,000 | 0 |
| Estimated Repayments of Principal | | 20,000 | 25,000 |
| TOTAL | | 718,410 | 743,503 |
| Use of Funds | | | |
| Loans Available to be Made | | 30,000 | 100,000 |
| Return to Community Renewal Fund | | 0 | 618,410 |
| TOTAL | | 30,000 | 718,410 |
| ENDING FUND BALANCE | | 718,410 | 25,093 |

Fiscal 1991

Restricted Funds

FIRE TAX RESERVE FUND

FUND 460

| | 1st District | 2nd District | 3rd District | 4th District | 5th District | 6th District |
|---------------------------|--------------|---------------|--------------|--------------|---------------|---------------|
| Fiscal 89 (ACTUAL) | | | | | | |
| Beginning Fund Balance | 59,500 | 196,660 | 42,480 | 13,070 | 460,940 | 475,100 |
| Revenue Collected | 566,540 | 1,577,470 | 291,260 | 287,550 | 2,134,980 | 2,543,620 |
| Actual Expenditures | <486,820> | <1,450,210> | <243,190> | <266,340> | <2,001,140> | <2,594,800> |
| Ending Fund Balance | 139,220 | 323,920 | 90,550 | 34,280 | 594,780 | 423,920 |
| Fiscal 90 (EST) | | | | | | |
| Beginning Fund Balance | 139,220 | 323,920 | 90,550 | 34,280 | 594,780 | 423,920 |
| Revenue Collected | 493,240 | 1,779,140 | 258,050 | 334,500 | 2,456,010 | 3,041,230 |
| Actual Expenditures | <336,030> | <1,861,630> | <304,800> | <323,510> | <2,566,500> | <3,248,230> |
| Ending Fund Balance | 96,430 | 241,430 | 43,800 | 45,270 | 484,290 | 216,920 |
| Fiscal 91 (BUDGET) | | | | | | |
| Beginning Fund Balance | 96,430 | 241,430 | 43,800 | 45,270 | 484,290 | 216,920 |
| Revenue Collected | 656,860 | 2,171,190 | 356,880 | 322,200 | 2,641,550 | 3,791,940 |
| Budget | <712,590> | <2,379,430> | <393,470> | <358,900> | <3,028,910> | <3,944,900> |
| Contingency Reserve | 40,700 | 33,190 | 7,210 | 8,570 | 96,930 | 63,960 |
| Note: | | | | | | |
| 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 91 Fire Tax Rates | 17 cents | 21 cents | 16 cents | 17 cents | 23 cents | 20 cents |
| Fiscal 91 Assessable Base | 386,391,797 | 1,033,902,506 | 223,048,630 | 189,526,773 | 1,148,504,882 | 1,895,968,665 |

The Fire Tax Reserve Fund is separate fund for each one of the six Fire districts.

Fiscal 1991

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 FY1989 | Estimated FY1990 | Budget FY1991 |
|-------------------------------------|------------------|---------------------|------------------|
| Source of Funds | | | |
| Beginning Fund Balance | 775,245 | 918,999 | 1,166,579 |
| CATV Franchise Fee | 561,279 | 700,000 | 800,000 |
| TOTAL | 1,336,524 | 1,618,999 | 1,966,579 |
| Use of Funds | | | |
| Cable Administrator | - | - | 378,420 |
| CATV Service Advisory Committee | - | 5,930 | 6,790 |
| Cable 15 | 377,525 | 395,490 | 505,640 |
| General Fund Administrative Support | 40,000 | 51,000 | 65,000 |
| Contingency Reserve | 0 | 0 | 1,010,729 |
| TOTAL | 417,525 | 452,420 | 1,966,579 |
| ENDING FUND BALANCE | 918,999 | 1,166,579 | 0 |

Fiscal 1991

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 for special purposes.

Accounts have been established for use by various County agencies.

| | Audit FY1989 | Estimated FY1990 | Budget FY1991 |
|-------------------------------------|-----------------|---------------------|------------------|
| Source of Funds | | | |
| Contributions | 80,000 | 80,000 | 150,000 |
| TOTAL | 80,000 | 80,000 | 150,000 |
| Use of Funds | | | |
| Accounts established for agency use | 80,000 | 80,000 | 150,000 |
| TOTAL | 80,000 | 80,000 | 150,000 |
| | | | |

Fiscal 1991

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 FY1989 | Estimated FY1990 | Budget FY1991 |
|---|-------------------|---------------------|-------------------|
| Source of Funds | | | |
| Water and Sewer User Charges (8100) | 11,885,933 | 12,132,000 | 13,541,400 |
| Capital Connection Charges (8200) | 277,128 | 345,000 | 380,000 |
| Overhead Charges (4200) | 351,191 | 420,000 | 380,000 |
| Developer Inspection Fees (5339) | 114,427 | 120,000 | 10,000 |
| Capital Project Recovery (8530) | 0 | 0 | 0 |
| Installment Interest (5211) | 10,532 | 20,000 | 20,000 |
| Miscellaneous Revenues | 83,029 | 125,000 | 150,000 |
| Interest Income (from Fund 500) | 503,032 | 280,000 | 290,000 |
| Outside County Sewer Fee (8836) | 45,876 | 77,000 | 85,000 |
| Operating Transfer Fee | 0 | 0 | 0 |
| TOTAL | 13,271,148 | 13,519,000 | 14,856,400 |
| Use of Funds | | | |
| Salaries and Employee Benefits | 4,054,882 | 4,712,620 | 5,283,760 |
| Contractual Services | 1,688,841 | 2,795,410 | 3,076,960 |
| Supplies and Materials | 1,007,165 | 1,118,590 | 1,218,970 |
| Business and Travel | 73,715 | 98,230 | 118,280 |
| Purchased Water Capacity and Transmission Charges | 2,271,417 | 2,940,130 | 3,035,050 |
| Sewage Treatment Charges | 2,081,411 | 1,026,800 | 1,929,200 |
| Share of County Expenses | 960,560 | 1,495,300 | 1,729,980 |
| Other Capital Outlay | 3,959 | 6,250 | 5,910 |
| Other Operating | 0 | 2,000 | 1,500 |
| Depreciation Operating | 169,645 | 241,900 | 250,300 |
| TOTAL | 12,311,595 | 14,437,230 | 16,649,910 |
| Net Income Projected | 959,553 | (918,230) | (1,793,510) |
| Beginning Retained Earnings | 2,920,763 | 3,880,316 | 2,962,086 |
| ENDING FUND BALANCE | 3,880,316 | 2,962,086 | 1,168,576 |

Fiscal 1991

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 FY1989 | Estimated FY1990 | Budget FY1991 |
|------------------------------|------------------|---------------------|-------------------|
| Source of Funds | | | |
| Beginning Fund Balance | 0 | 0 | 0 |
| Ad Valorem Charges | 0 | 0 | 0 |
| Sewer Front Foot Benefit | 3,028,442 | 3,335,000 | 3,680,000 |
| Water Front Foot Benefit | 1,990,005 | 2,100,000 | 2,270,000 |
| Interest on Investment | 76,354 | 130,000 | 130,000 |
| Interest on W&S Charges | 14,630 | 17,500 | 17,500 |
| Operating Transfers In: | | | |
| Major Water IAC Charges | 29,630 | 180,000 | 190,000 |
| Major Sewer IAC Charges | 101,500 | 180,000 | 190,000 |
| Ad Valorem (500 Fund) | 4,469,471 | 4,407,906 | 6,071,345 |
| TOTAL | 9,710,032 | 10,350,406 | 12,548,845 |
| Use of Funds | | | |
| Bond Principle Payments | 3,882,356 | 4,246,305 | 5,238,810 |
| Bond Interest Payments | 5,686,993 | 5,744,100 | 6,930,035 |
| Major Water & Sewer Payments | 140,683 | 360,000 | 380,000 |
| Underwriters' Discount | 0 | 0 | 0 |
| Operating Transfers Out | | | |
| Ad Valorem (500 Fund) | 0 | 0 | 0 |
| TOTAL | 9,710,032 | 10,350,405 | 12,548,845 |
| ENDING FUND BALANCE | 0 | 0 | 0 |

Fiscal 1991

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 FY1989 | Estimated FY1990 | Budget FY1991 |
|--------------------------------------|------------------|---------------------|------------------|
| Source of Funds | | | |
| Retained Earnings, beginning of year | 396,303 | 438,342 | 344,722 |
| County Agency Charges | 605,490 | 640,225 | 810,790 |
| Outside Agency Charges | 25,635 | 18,875 | 23,905 |
| Other User Charges | 51,465 | 58,280 | 73,805 |
| TOTAL | 1,078,893 | 1,155,722 | 1,253,222 |
| Use of Funds | | | |
| Central Services Operations | 590,551 | 761,000 | 908,500 |
| Return to General Fund | 50,000 | 50,000 | 200,000 |
| Contingency Reserve | 0 | 0 | 144,722 |
| TOTAL | 640,551 | 811,000 | 1,253,222 |
| ENDING FUND BALANCE | 438,342 | 344,722 | 0 |

Fiscal 1991

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 FY1989 | Estimated FY1990 | Budget FY1991 |
|----------------------------|------------------|---------------------|------------------|
| Source of Funds | | | |
| Beginning Fund Balance | 290,635 | 523,029 | 523,029 |
| Appropriations from Users: | *2,134,480 | | |
| Water and Sewer Fund | | 175,200 | 137,780 |
| Central Stores Fund | | 2,880 | 0 |
| Community Renewal Fund | | 7,200 | 8,220 |
| General Fund | | 2,684,530 | 2,806,220 |
| TOTAL | 2,425,115 | 3,392,839 | 3,475,249 |
| Use of Funds | | | |
| Data Processing Operations | 1,902,086 | 2,869,810 | 2,933,300 |
| Contingency Reserve | 0 | 0 | 341,949 |
| Return to General Fund | 0 | 0 | 200,000 |
| TOTAL | 1,902,086 | 2,869,810 | 3,475,249 |
| ENDING FUND BALANCE | 523,029 | 523,029 | 0 |

Fiscal 1991

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 FY1989 | Estimated FY1990 | Budget FY1991 |
|---|------------------|---------------------|------------------|
| Source of Funds | | | |
| Beginning Fund Balance | 213,537 | 398,804 | 605,144 |
| Appropriations from General and Restricted Fund | 3,509,576 | 5,407,340 | 6,426,810 |
| Interest Income | 193,203 | 300,000 | 400,000 |
| TOTAL | 3,916,316 | 6,106,144 | 7,431,954 |
| Use of Funds | | | |
| Administrative Costs | 59,727 | 128,500 | 144,060 |
| Payment of Claims | 3,457,785 | 5,372,500 | 5,724,850 |
| Claims Reserve | 0 | 0 | 1,500,000 |
| TOTAL | 3,517,512 | 5,501,000 | 7,368,910 |
| ENDING FUND BALANCE | 398,804 | 605,144 | 63,044 |

Fiscal 1991

Restricted Funds

HISTORIC PROPERTIES FUND

FUND 410

Description

This fund allows operation of County-owned historic sites and facilities. Revenues include contributions from the County General Fund, donations, fees charged for rental of sites, admission receipts, etc.

The Historic Sites Fund was created in fiscal 1990.

The fund currently operates the historic Waverly site in Marriottsville. The fiscal 1991 budget begins

development of a program to manage and operate other County-owned historic sites.

| | Audit FY1989 | Estimated FY1990 | Budget FY1991 |
|------------------------------------|-----------------|---------------------|------------------|
| Source of Funds | | | |
| Beginning Fund Balance | | 0 | 25,000 |
| Appropriations from General Fund | | 50,000 | 50,000 |
| Donations | | 0 | 0 |
| Rentals and fees | | 25,000 | 28,450 |
| Other Revenues | | 0 | 100,000 |
| TOTAL | | 75,000 | 200,000 |
| Use of Funds | | | |
| Operating and Administrative Costs | | 50,000 | 78,450 |
| Reserve | | 0 | 125,000 |
| TOTAL | | 50,000 | 200,000 |
| ENDING FUND BALANCE | | 25,000 | 0 |

Fiscal 1991

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 FY1989 | Estimated FY1990 | Budget FY1991 |
|--|-----------------|---------------------|------------------|
| Source of Funds | | | |
| Beginning Fund Balance | 0 | 300,641 | 298,538 |
| Appropriations from User Agencies | 889,017 | 1,128,367 | 1,278,020 |
| General Fund | | | |
| Utility Fund | | | |
| Fire Districts | | | |
| TOTAL | 889,017 | 1,429,008 | 1,576,558 |
| Use of Funds | | | |
| Central Radio Repair Maintenance Costs | 133,385 | 670,470 | 516,340 |
| Depreciation | 454,991 | 460,000 | 515,000 |
| Contingency | 0 | | |
| Contingency Reserve | | | 545,218 |
| TOTAL | 588,376 | 1,130,470 | 1,576,558 |
| ENDING FUND BALANCE | 300,641 | 298,538 | 0 |

Fiscal 1991

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 FY1989 | Estimated FY1990 | Budget FY1991 |
|------------------------------------|------------------|---------------------|------------------|
| Source of Funds | | | |
| Beginning Fund Balance | 4,252,355 | 4,656,593 | 4,956,533 |
| Appropriations from Users | 1,711,788 | 2,583,820 | 2,402,090 |
| Interest Income | 429,638 | 400,000 | 400,000 |
| Insurance Recoveries | 149,505 | 50,000 | 50,000 |
| TOTAL | 6,543,286 | 7,690,413 | 7,808,623 |
| Use of Funds | | | |
| Operating Claims Cost | 766,660 | 2,277,500 | 3,040,400 |
| Administrative Costs | 945,033 | 276,380 | 380,230 |
| Interfund Transfer to General Fund | 175,000 | 180,000 | 200,000 |
| Claims Reserve | 0 | 0 | 4,000,000 |
| TOTAL | 1,886,693 | 2,733,880 | 7,620,630 |
| ENDING FUND BALANCE | 4,656,593 | 4,956,533 | 187,993 |

Fiscal 1991

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 General Fund. The contingency reserve in the self-sustaining fund is used to accommodate growth in Recreation programs.

| | Audit FY1989 | Estimated FY1990 | Budget FY1991 |
|---------------------------------------|-----------------|---------------------|------------------|
| Source of Funds | | | |
| Beginning Balance | 0 | 0 | 0 |
| Program Fees from Budgeted Programs | 557,425 | 995,430 | 2,171,440 |
| Program Fees from Excess Registration | 293,901 | 355,000 | 300,000 |
| TOTAL | 851,326 | 1,350,430 | 2,471,440 |
| Use of Funds | | | |
| Programs and Administration | 811,326 | 865,440 | 1,034,960 |
| Part-time Staff | 330,890 | 349,490 | 936,440 |
| Concession Operations | 0 | 135,500 | 200,040 |
| Contingency (Excess Revenues) | 0 | 145,000 | 300,000 |
| TOTAL | 787,008 | 1,495,430 | 2,471,440 |
| ENDING FUND BALANCE | 64,318 | 0 | 0 |

Fiscal 1991

Statements

Howard County, Maryland
Statement of Long Term Debt Outstanding
June 30, 1991

| | Principal | Interest | Total |
|--|--------------------|--------------------|--------------------|
| School Construction: | | | |
| bonds | 39,643,454 | 24,518,431 | 64,161,885 |
| Total school Construction | 39,643,454 | 24,518,431 | 64,161,885 |
| General County Bonds | | | |
| Community College | 3,190,645 | 1,005,994 | 4,196,639 |
| Community Renewal | 3,575,354 | 1,720,044 | 5,295,398 |
| Fire Department | 1,101,320 | 2,167,283 | 3,268,603 |
| General County | 41,468,024 | 15,814,737 | 57,282,761 |
| Police Department | 1,406,153 | 614,975 | 2,021,128 |
| Recreation & Parks | 19,088,390 | 6,814,006 | 25,902,396 |
| Storm Drains | 3,586,991 | 1,343,869 | 4,930,859 |
| Total General County | 73,416,877 | 29,480,907 | 102,897,784 |
| Total School and General County Bonds | 113,060,330 | 53,949,339 | 167,059,669 |
| Special Assessment Debt | | | |
| Water & Sewer Bonds | 90,315,000 | 53,084,449 | 143,399,449 |
| *Total Howard County Bonds | 203,375,330 | 107,083,787 | 310,459,118 |

*This amount does not include debt from the anticipated spring 1990 bond sale.

Fiscal 1991

Statements

Howard County, Maryland
All Howard County Bonds and Loans--Debt Service Requirements
Fiscal Year 1991

| | Principal | Interest | Total |
|--|-------------------|-------------------|-------------------|
| School Construction: | | | |
| bonds | 4,373,413 | 4,924,670 | 9,298,083 |
| Total school Construction | 4,373,413 | 4,924,670 | 9,298,083 |
| General County Bonds | | | |
| Community College | 597,289 | 488,199 | 1,085,488 |
| Community Renewal | 318,795 | 242,607 | 561,402 |
| Fire Department | 209,473 | 176,309 | 385,782 |
| General County | 3,985,344 | 3,535,691 | 7,521,035 |
| Police Department | 189,000 | 103,940 | 292,940 |
| Recreation & Parks | 1,292,235 | 966,964 | 2,259,199 |
| Storm Drains | 274,451 | 192,307 | 466,758 |
| Total General County | 6,866,587 | 5,706,017 | 12,572,604 |
| Total School and General County Bonds | 11,240,000 | 10,630,687 | 21,870,687 |
| Special Assessment Debt | | | |
| Water & Sewer Bonds | 5,283,500 | 6,558,163 | 11,841,663 |
| *Total Howard County Bonds | 16,523,500 | 17,188,850 | 33,712,350 |
| | | | |
| Notes: (1) General County Funds | | | 20,923,503 |
| (2) Transfer Tax | | | 947,184 |
| (3) Special Assessment | | | 11,841,663 |
| | | | 33,712,350 |

*This amount includes estimated amounts for the anticipated Spring 1990 Bond Sale.

Fiscal 1991
Statements

Projected Revenue Estimates
Fiscal Years 1992 Through 1996

| | Projected Revenues FY 1992 | Projected Revenues FY 1993 | Projected Revenues FY 1994 | Projected Revenues FY 1995 | Projected Revenues FY 1996 |
|---|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| Prior Years Funds | 26,953,000 | 29,648,000 | 32,613,000 | 35,874,000 | 39,461,000 |
| Property Taxes | 136,012,000 | 152,333,000 | 170,613,000 | 191,087,000 | 214,017,000 |
| Income Taxes | 98,224,000 | 110,011,000 | 123,212,000 | 137,997,000 | 154,557,000 |
| Other Local Taxes | 10,186,000 | 11,205,000 | 12,326,000 | 13,559,000 | 14,915,000 |
| State Shared Taxes | 12,834,000 | 12,962,000 | 13,092,000 | 13,223,000 | 13,355,000 |
| Licenses and Permits | 2,457,000 | 2,531,000 | 2,607,000 | 2,685,000 | 2,766,000 |
| Revenue from Other Agencies | 10,206,000 | 11,227,000 | 12,350,000 | 13,585,000 | 14,944,000 |
| Charges for Services | 12,320,000 | 13,798,000 | 15,454,000 | 17,308,000 | 19,385,000 |
| Investment Income | 6,440,000 | 7,212,800 | 8,078,336 | 9,047,736 | 10,133,465 |
| Use of Money/Fines | 254,000 | 259,000 | 264,000 | 269,000 | 274,000 |
| Interfund Reimbursements | 7,510,000 | 8,261,000 | 9,087,000 | 9,996,000 | 10,996,000 |
| Subtotal | 319,797,000 | 355,161,000 | 394,632,000 | 438,687,000 | 487,867,000 |
| Amount required to fund projected future budgets. <i>The difference must be covered from increased taxes, other revenues or expense cuts:</i> | (6,951,500) | 612,900 | 3,528,500 | 2,842,800 | 5,624,000 |
| TOTAL | 312,845,500 | 355,773,900 | 398,160,500 | 441,529,800 | 493,491,000 |

Fiscal 1991 Statements

Projected Budget Fiscal Years 1992 Through 1996

| | Projected Budget FY 1992 | Projected Budget FY 1993 | Projected Budget FY 1994 | Projected Budget FY 1995 | Projected Budget FY 1996 |
|-----------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| County Executive | 512,000 | 537,000 | 564,200 | 597,000 | 622,000 |
| Dept. of County Administration | 5,530,000 | 5,807,000 | 6,097,000 | 6,402,000 | 6,722,000 |
| Dept. of Finance | 3,934,000 | 3,935,000 | 3,939,000 | 3,981,000 | 3,983,000 |
| Office of Law | 1,557,400 | 1,628,400 | 1,702,400 | 1,780,400 | 1,858,400 |
| Dept. of Planning & Zoning | 3,071,000 | 3,196,000 | 3,956,000 | 4,035,000 | 4,085,000 |
| Dept. of Police | 23,000,000 | 30,500,000 | 33,000,000 | 35,000,000 | 40,000,000 |
| Dept. of Fire and Rescue Services | 2,526,000 | 2,765,000 | 2,770,000 | 2,800,000 | 2,900,000 |
| Dept. of Recreation & Parks | 6,657,000 | 7,210,000 | 7,765,000 | 8,362,000 | 8,962,000 |
| Dept. of Public Works | 27,250,000 | 29,500,000 | 32,700,000 | 32,700,000 | 32,700,000 |
| Dept. of Insp./Lic./Permits | 4,163,900 | 3,729,900 | 3,730,000 | 3,730,000 | 3,730,000 |
| Dept. of Citizen Services | 3,011,500 | 3,162,100 | 3,320,200 | 3,486,200 | 3,660,500 |
| Dept. of Corrections | 5,000,700 | 7,100,000 | 7,500,000 | 7,700,000 | 8,000,000 |
| Legislative | 1,865,100 | 1,958,500 | 2,056,300 | 2,159,200 | 2,267,000 |
| Board of Appeals | 113,800 | 113,800 | 113,800 | 113,800 | 113,800 |
| Circuit Court | 1,339,600 | 1,397,100 | 1,457,500 | 1,520,900 | 1,587,500 |
| Orphans' Court | 30,300 | 30,300 | 30,300 | 30,300 | 30,300 |
| State's Attorney | 2,400,000 | 2,450,000 | 2,500,000 | 2,550,000 | 2,600,000 |
| Sheriff | 1,765,900 | 1,865,900 | 1,962,900 | 2,059,900 | 2,194,900 |
| Libraries | 7,750,000 | 8,320,000 | 8,800,000 | 9,240,000 | 9,750,000 |
| Elections | 570,000 | 515,000 | 340,000 | 715,000 | 580,000 |
| Health Department | 3,933,000 | 3,993,000 | 4,203,000 | 4,273,000 | 4,343,000 |
| Dept. of Social Services | 290,500 | 290,500 | 290,500 | 290,500 | 290,500 |
| Cooperative Extension | 255,500 | 256,300 | 280,500 | 285,500 | 300,000 |
| Soil Conservation | 389,300 | 410,100 | 410,100 | 410,100 | 410,100 |
| Education | 162,661,900 | 188,361,000 | 218,122,000 | 252,586,000 | 292,494,000 |
| Community College | 7,653,000 | 8,265,000 | 8,926,000 | 9,640,000 | 10,412,000 |
| Debt Service | 28,615,000 | 31,477,000 | 34,624,000 | 38,087,000 | 41,895,000 |
| Pay-As-You-Go | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 | 5,000,000 |
| Contingencies | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 | 2,000,000 |
| TOTAL | 312,845,500 | 355,773,900 | 398,160,500 | 441,529,800 | 493,491,000 |

Fiscal 1991

Statements

Howard County, Maryland
Statement of Estimated Surplus
June 30, 1990

| | Total |
|--------------------------------------|-------------|
| Unappropriated Balance, July 1, 1989 | |
| Add: | 8,634,835 |
| Estimated revenues | 233,436,364 |
| Interfund Reimbursement | 5,961,215 |
| Appropriations from Prior Years | 22,601,634 |
| Deduct: | |
| Estimated Expenditures | 246,180,920 |
| Year Ending June 30, 1990 | |
| Estimated Balance June 30, 1990 | 24,453,128 |
| Less: | |
| Appropriated for 1991 Budget | 24,453,128 |
| TOTAL | 0 |

Fiscal 1991

Statements

Howard County, Maryland
Statement of Assessable Base and Estimated Collections
Real and Property Taxes

(Millions of Dollars)

| | Fiscal 1989 | | Fiscal 1990 | | Fiscal 1991 | |
|---|-------------------------|------------------|---------------------------|--------------------|--------------------------|-------------------|
| | Audited Assessable Base | Audited Revenues | Estimated Assessable Base | Estimated Revenues | Budgeted Assessable Base | Budgeted Revenues |
| Real Property (Gross) | 3,526.7 | 85.8 | 3,976.7 | 97.0 | 4,230.0 | 103.6 |
| Personal Property | | | | | | |
| Operating Property | 145.4 | 3.6 | 160.3 | 3.9 | 173.1 | 4.2 |
| Ordinary Business Corporation | 380.1 | 9.5 | 410.7 | 10.2 | 451.7 | 11.1 |
| Merchants & Personal Property | 21.2 | .5 | 23.3 | .6 | 22.5 | .5 |
| | 546.7 | 13.6 | 594.3 | 14.7 | 647.3 | 15.8 |
| Total Net Real & Personal Property | 4,073.4 | 99.4 | 4,571.0 | 111.6 | 4,877.3 | 119.4 |
| County Property Tax Rate per \$100 Assessed Valuation | 2.49 | | 2.49 | | 2.45 | |

Fiscal 1991

Revenue

APPENDIX

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Fiscal 1991

Revenues

FUNDS FROM PRIOR YEARS

Description

This page is an opening balance of funds for the budget. This is money received during fiscal 1989 and 1990 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 1991 budget. It comes from three sources. First, \$8,634,835 is left over from Fiscal 1989; this is called the unappropriated fund balance. Second is the result of receiving \$15,018,293 more revenue in Fiscal 1990 than was originally expected. Finally, the current budget will be underspent by an estimated \$800,000.

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 1989 | Budget FY 1990 | Estimated FY 1990 | Budget FY 1991 |
|-------------------------------------|-------------------|-------------------|----------------------|-------------------|
| Appropriations from Fund Balance | 15,994,764 | 22,601,634 | 22,601,634 | 24,453,128 |
| Board of Education Prior Year Funds | 233,854 | 50,000 | 398,511 | 50,000 |
| State Prior Year Funds | 255,363 | 0 | 232,990 | 0 |
| Project Closeout | 25,645 | 0 | 12,500 | 0 |
| TOTAL | 16,509,626 | 22,651,634 | 23,245,635 | 24,503,128 |

Fiscal 1991

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 \$2.45 per \$100 of assessed valuation for Fiscal 1991. 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 1989 | Budget FY 1990 | Estimated FY 1990 | Budget FY 1991 |
|------------------------------|------------------|-------------------|----------------------|-------------------|
| Real, Personal and Corporate | 98,776,919 | 104,499,545 | 111,762,215 | 119,495,060 |
| Payments in Lieu of Taxes | 258,571 | 280,000 | 263,745 | 270,000 |
| Additions and Abatements | 637,875 | 0 | 150,000 | 130,200 |
| Interest on Taxes | 436,851 | 471,858 | 528,000 | 480,000 |
| Tax Sale Revenue | 18,571 | 10,000 | 15,000 | 15,000 |
| TOTAL | | | | |

Fiscal 1991

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 1989 | Budget FY 1990 | Estimated FY 1990 | Budget FY 1991 |
|--|------------------|-------------------|----------------------|-------------------|
| Discounts on Property Taxes | (614,340) | (620,000) | (696,337) | (750,000) |
| Circuit Breaker Tax Credit | (4,741) | (3,365) | (2,381) | (2,400) |
| Assessment Adjustment over 15% | (8,126) | (40,000) | (7,618) | (50,000) |
| Community Organization Tax Credits | (85,901) | (83,042) | (85,461) | (87,000) |
| Newly Constructed Unsold/Unused Credit | (376) | 0 | 0 | 0 |
| Day Care Facility Tax Credit | 0 | (5,000) | 0 | 0 |
| Subtotal Credits | (713,484) | (751,407) | (791,797) | (889,400) |
| TOTAL | 99,415,303 | 104,509,996 | 111,927,163 | 119,500,860 |

Fiscal 1991

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.

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 1989 | Budget FY 1990 | Estimated FY 1990 | Budget FY 1991 |
|----------------------------|------------------|-------------------|----------------------|-------------------|
| Local Income Tax Surcharge | 67,600,205 | 68,303,060 | 77,000,000 | 87,700,000 |
| Admissions & Amusement Tax | 850,385 | 860,000 | 850,000 | 860,000 |
| Local Recordation Tax | 7,862,577 | 8,000,000 | 7,700,000 | 8,000,000 |
| Mobile Home Tax | 429,590 | 390,000 | 400,000 | 400,000 |
| TOTAL | 76,742,757 | 77,553,060 | 85,950,000 | 96,960,000 |

Fiscal 1991

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 1989 | Budget FY 1990 | Estimated FY 1990 | Budget FY 1991 |
|----------------------------|-------------------|-------------------|----------------------|-------------------|
| Franchise Tax | 151,202 | 160,000 | 150,000 | 150,000 |
| Beer and Wine Beverage Tax | 133,030 | 125,000 | 130,000 | 130,000 |
| Liquor Beverage Tax | 127,811 | 120,000 | 120,000 | 120,000 |
| Cigarette Tax | 447,193 | 450,000 | 440,000 | 440,000 |
| Highway Users Tax | 5,396,672 | 5,500,000 | 5,500,000 | 5,750,000 |
| Auto Filing Fees | 57,209 | 50,000 | 60,000 | 60,000 |
| Trans. Revenue Sharing | 898,885 | 900,000 | 915,000 | 950,000 |
| Recordation Tax (State) | 58,774 | 20,000 | 20,000 | 20,000 |
| State Transfer Tax | 47,029 | 33,000 | 40,000 | 40,000 |
| State Property Tax | 3,916,514 | 4,000,000 | 4,400,000 | 4,800,000 |
| TOTAL | 11,234,319 | 11,358,000 | 11,775,000 | 12,460,000 |

Fiscal 1991

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 1989 | Budget FY 1990 | Estimated FY 1990 | Budget FY 1991 |
|--|------------------|-------------------|----------------------|-------------------|
| Beer and Wine License Fee | 6,600 | 8,000 | 7,000 | 7,000 |
| Distilled Spirits License Fee | 116,058 | 120,000 | 120,000 | 120,000 |
| Traders License | 318,096 | 200,000 | 300,000 | 310,000 |
| Building Permits | 2,050,911 | 2,100,000 | 1,600,000 | 1,450,000 |
| Electrical Licenses | 73,001 | 50,000 | 50,000 | 14,000 |
| Electrical Permits | 267,992 | 130,000 | 250,000 | 220,000 |
| Plumbing Permits | 660,076 | 300,000 | 600,000 | 475,000 |
| Plumbing/Gas Registration | 17,765 | 16,000 | 3,000 | 3,000 |
| Mobile Home Permits | 4,375 | 4,000 | 4,000 | 4,000 |
| Sign Permits | 64,496 | 45,000 | 60,000 | 55,000 |
| Animal Licenses | 47,116 | 45,000 | 48,000 | 48,000 |
| Marriage Licenses | 7,828 | 7,000 | 7,800 | 7,800 |
| Marriage Lic., Domestic Violence Surcharge | 37,501 | 33,500 | 38,000 | 38,000 |
| Peddlers & Solicitors Licenses | 2,210 | 5,200 | 2,500 | 2,500 |
| Other | 5,453 | 3,000 | 3,000 | 4,000 |
| TOTAL | 3,679,478 | 3,066,700 | 3,093,300 | 2,758,300 |

Fiscal 1991

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 1989 | Budget FY 1990 | Estimated FY 1990 | Budget FY 1991 |
|--|------------------|-------------------|----------------------|-------------------|
| Beer and Wine License Fee | 6,600 | 8,000 | 7,000 | 7,000 |
| Distilled Spirits License Fee | 116,058 | 120,000 | 120,000 | 120,000 |
| Traders License | 318,096 | 200,000 | 300,000 | 310,000 |
| Building Permits | 2,050,911 | 2,100,000 | 1,600,000 | 1,450,000 |
| Electrical Licenses | 73,001 | 50,000 | 50,000 | 14,000 |
| Electrical Permits | 267,992 | 130,000 | 250,000 | 220,000 |
| Plumbing Permits | 660,076 | 300,000 | 600,000 | 475,000 |
| Plumbing/Gas Registration | 17,765 | 16,000 | 3,000 | 3,000 |
| Mobile Home Permits | 4,375 | 4,000 | 4,000 | 4,000 |
| Sign Permits | 64,496 | 45,000 | 60,000 | 55,000 |
| Animal Licenses | 47,116 | 45,000 | 48,000 | 48,000 |
| Marriage Licenses | 7,828 | 7,000 | 7,800 | 7,800 |
| Marriage Lic., Domestic Violence Surcharge | 37,501 | 33,500 | 38,000 | 38,000 |
| Peddlers & Solicitors Licenses | 2,210 | 5,200 | 2,500 | 2,500 |
| Other | 5,453 | 3,000 | 3,000 | 4,000 |
| TOTAL | 3,679,478 | 3,066,700 | 3,093,300 | 2,758,300 |

Fiscal 1991

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

Community College Debt Service--The Howard Community College reimburses the County from student fees for a portion of the debt service cost of the campus student center.

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.

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.

| | Audit FY 1989 | Budget FY 1990 | Estimated FY 1990 | Budget FY 1991 |
|---|------------------|-------------------|----------------------|-------------------|
| Civil Defense Reimbursement | 38,804 | 40,000 | 40,000 | 40,000 |
| Dept. of Human Resources (State's Attorney) | 135,197 | 125,000 | 95,000 | 95,000 |
| State Aid for Police Protection | 1,617,000 | 1,700,000 | 1,700,000 | 1,750,000 |
| Soil Conservation | 28,260 | 26,000 | 29,000 | 30,000 |
| Abandoned Property | 129,129 | 125,000 | 125,000 | 130,000 |
| 911 Reimbursement | 277,510 | 270,000 | 270,000 | 290,000 |
| Maryland Dept. of Agriculture | 0 | 1,000 | 0 | 0 |
| Department of Natural Resources (Storm Water) | 48,548 | 15,000 | 15,000 | 20,000 |
| Howard County Social Services | 0 | 43,000 | 43,000 | 43,000 |
| Other | 2,500 | 0 | 0 | 0 |
| Community College Debt Service | 0 | 0 | 0 | 59,400 |
| TOTAL | 2,276,948 | 2,345,000 | 2,332,000 | 2,457,400 |

Fiscal 1991

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 1989 | Budget FY 1990 | Estimated FY 1990 | Budget FY 1991 |
|---|------------------|-------------------|----------------------|-------------------|
| Finance Payroll Services | 20,842 | 20,000 | 20,000 | 20,000 |
| Sale of Maps and Publications | 30,974 | 30,000 | 30,000 | 30,000 |
| Civil Marriages | 5,957 | 5,000 | 6,000 | 6,000 |
| Tax Certifications | 116,277 | 100,000 | 100,000 | 100,000 |
| Planning and Zoning Fees | 614,622 | 570,000 | 500,000 | 400,000 |
| House Type Revision Fee | 36,514 | 80,000 | 30,000 | 30,000 |
| Interdepartmental Subdivision Review Fees | 0 | 550,000 | 450,000 | 400,000 |
| IRB and MIDFA Application Fees | 3,000 | 5,000 | 2,000 | 3,000 |
| Rental Housing Inspection Fee | 400,809 | 300,000 | 600,000 | 600,000 |
| Development Review Fees | 1,365,332 | 1,778,800 | 1,600,000 | 1,150,000 |
| Development Specification Fee | 76,544 | 40,000 | 40,000 | 50,000 |
| Development Overhead Fees: Water & Sewer | 524,842 | 710,000 | 550,000 | 500,000 |
| Private Water & Sewer Inspection Fee | 91,283 | 138,000 | 100,000 | 75,000 |
| Topographic Maps | 18,051 | 0 | 15,000 | 15,000 |
| Police Record Check | 16,251 | 14,000 | 20,000 | 20,000 |
| Court Costs and Fees | 3,212 | 0 | 0 | 0 |
| Master in Chancery Fees | 21,585 | 16,000 | 20,000 | 20,000 |
| Sheriff Fees | 174,438 | 160,000 | 195,000 | 220,000 |
| Boarding of Prisoners | 187,423 | 45,000 | 180,000 | 180,000 |
| Other | 12,444 | 3,000 | 10,000 | 10,000 |
| Recreation and Parks Other | 273,901 | 360,000 | 300,000 | 375,000 |
| Use of County Landfill | 2,744,815 | 4,200,000 | 4,300,000 | 5,380,000 |
| Parking Meter Revenue | 8,134 | 6,000 | 8,000 | 8,000 |
| Private Roads Reimbursement | 27,549 | 13,000 | 13,000 | 13,000 |
| Snow Removal Fees | 72,600 | 70,000 | 76,000 | 80,000 |
| DPW Bur. of Facilities Reimbursement | 18,983 | 30,000 | 19,000 | 35,000 |
| TOTAL | 6,866,482 | 9,243,800 | 9,184,000 | 9,720,000 |

Fiscal 1991

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.

Other--A return to the General Fund of remaining dollars on miscellaneous payments.

| | Audit FY 1989 | Budget FY 1990 | Estimated FY 1990 | Budget FY 1991 |
|--|------------------|-------------------|----------------------|-------------------|
| Interest on Investments | 4,493,827 | 5,750,000 | 4,000,000 | 11,000,000 |
| Rental of Property | 5,493 | 4,000 | 5,000 | 0 |
| Sale of Property and Equipment | 43,615 | 100,000 | 57,000 | 30,000 |
| Workers' Compensation/Insurance Recovery | 0 | 20,000 | 0 | 0 |
| Other | 1,164,495 | 75,000 | 55,000 | 25,000 |
| Concessions | 1,339 | 0 | 1,000 | 1,000 |
| TOTAL | 5,708,769 | 5,949,000 | 4,118,000 | 11,056,000 |

Fiscal 1991

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 1989 | Budget FY 1990 | Estimated FY 1990 | Budget FY 1991 |
|--------------------------------|------------------|-------------------|----------------------|-------------------|
| Parking Violation Citations | 110,069 | 115,000 | 110,000 | 110,000 |
| Animal Control Civil Penalties | 37,619 | 20,000 | 37,000 | 37,000 |
| Court Fines | 37,531 | 20,000 | 40,000 | 20,000 |
| Fines/Forfeitures | 28,574 | 23,000 | 30,000 | 30,000 |
| Returned Check Charge | 280 | 0 | 0 | 0 |
| Other Fines | 1,350 | 0 | 0 | 0 |
| Civil Offenses | 895 | 2,000 | 9,000 | 1,000 |
| TOTAL | 216,318 | 180,000 | 226,000 | 198,000 |

Fiscal 1991

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 and Data Processing Fund--These accounts return to the General Fund excess funds collected by these Internal Service Funds.

Fire Tax Reimbursement--This account reimburses the General Fund from the Fire District Funds for the cost of a breathing apparatus technician.

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.

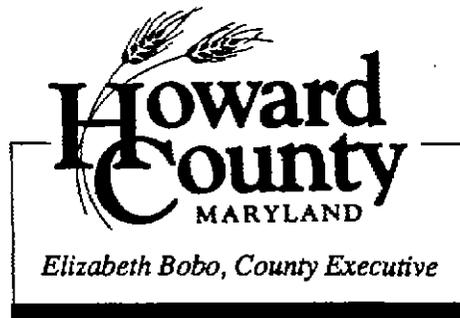
| | Audit FY 1989 | Budget FY 1990 | Estimated FY 1990 | Budget FY 1991 |
|---|------------------|-------------------|----------------------|-------------------|
| Public Service Communications Fund | 40,000 | 40,000 | 40,000 | 50,000 |
| Agricultural Land Preservation Fund | 26,845 | 26,845 | 26,845 | 61,032 |
| Fire Department Utilities | 15,844 | 11,305 | 16,000 | 18,300 |
| Street Light District Fund | 28,245 | 35,000 | 35,000 | 40,000 |
| Self Insurance Funds--Office of Law | 175,000 | 143,470 | 143,170 | 200,000 |
| Return from Central Stores Fund | 50,000 | 50,000 | 0 | 200,000 |
| Return from Data Processing Fund | 0 | 0 | 0 | 200,000 |
| Fire Tax Reimbursement | 0 | 0 | 0 | 37,800 |
| Water & Sewer Pro Rata Shares | 1,347,825 | 1,760,300 | 1,760,300 | 2,094,090 |
| DPW Developer Projects Pro Rata Share | 54,310 | 60,000 | 60,000 | 50,000 |
| General Capital Projects Pro Rata Share | 683,351 | 680,000 | 750,000 | 675,000 |
| Community Renewal Debt Interfund | 568,000 | 581,260 | 581,260 | 561,410 |
| Fire Debt Service Interfund | 251,623 | 365,620 | 365,620 | 385,010 |
| Recreation & Parks Debt Service Interfund | 2,575,510 | 2,183,020 | 2,183,020 | 2,254,910 |
| TOTAL | 5,816,553 | 5,936,820 | 5,961,215 | 6,827,352 |

Budget Summary

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Fiscal 1991 Approved Budget

Submitted by
Elizabeth Bobo, County Executive

Approved by
The County Council

Shane Pendergrass, Chairperson
Paul R. Farragut, Vice-Chairperson
Angela Beltram
Charles Feaga
C. Vernon Gray



OFFICE OF COUNTY EXECUTIVE

Elizabeth Bobo, County Executive

A message from County Executive Elizabeth Bobo

The fiscal 1991 Howard County budget continues to improve and expand local government services at reasonable cost to County taxpayers. The approved general fund operating budget for fiscal 1991 is \$286.4 million, supported by a property tax rate of \$2.45.

What does the fiscal 1991 budget include? Our first goal was to maintain the high quality of services county residents have come to expect from local government. This means keeping pace with growth in the county, whether it's teaching more elementary school students or repairing additional miles of county roads. A second goal was to make selective improvements to existing programs. The fiscal 1991 budget meets both goals. Here are some highlights:

Education The budget funds over 99% of the Board of Education's fiscal 1991 spending request. This allows the school system to continue its excellent educational program and provides the opportunity for enhancements. The budget also adds faculty and expands scholarships at Howard Community College.

Public Safety Fighting drug abuse and protecting residents are major concerns of county government. The budget adds police officers, expands the Drug Abuse Resistance Education (DARE) program in county schools, adds 16 new firefighters and expands fire prevention activities.

Substance Abuse Our fight against substance abuse involves the efforts of many local government agencies in cooperation with private, state and federal organizations. In fiscal 1991 Howard County will appoint a substance abuse prevention coordinator to help focus all aspects of the county's prevention, education and treatment programs. The fiscal 1991 budget also helps fund the county's first addictions halfway house.

Environment We will continue our curbside recycling routes and expand our highly successful and mobile recycling (M.O.R.T.) program in fiscal 1991. We plan to begin a leaf collection and composting program during the year.

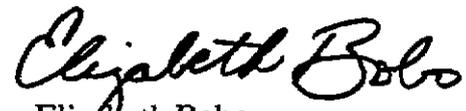
Children and Family Services Promoting quality day care and protecting children against abuse are two critical goals of the fiscal 1991 budget. We will provide funds to train Police, Health and Social Services department employees in child protection. The budget also expands our child care coordination and day care supplement programs.

Housing The budget allows the county to begin a downpayment loan program to help low and moderate income homebuyers. A new public housing authority will manage the existing Section 8 rental assistance programs and develop additional public housing.

Arts We recognize the contribution of local and regional arts and cultural activities to the quality of life in Howard County and the fiscal 1991 budget substantially increases funding for the arts.

Historic Preservation In recent years, we have expanded our efforts to preserve historic buildings and sites throughout the county. Purchase of the historic Waverly mansion and restoration of the original Ellicott City fire house are two prime examples. Now we are adding a museum coordinator to direct the continued development and operation of our many historic properties.

In short, the fiscal 1991 budget funds many diverse and important activities. With this budget as a foundation, Howard County will continue its tradition of providing quality government services in an affordable, efficient manner.


Elizabeth Bobo
County Executive

Fiscal 1991

Budget Summary Howard County, Maryland

GENERAL FUND

| | |
|--|----------------------|
| Education | \$157,889,000 |
| Board of Education | 140,467,110 |
| Education Debt Service | 9,262,700 |
| Community College | 7,086,000 |
| Community College Debt. Svcs. | 1,073,190 |
| Public Safety | \$26,963,040 |
| Police Department | 20,833,080 |
| Dept. of Fire & Rescue Services | 1,859,260 |
| Corrections Department | 4,270,700 |
| Public Works/Inspections | \$26,775,650 |
| Dept. of Public Works (General Fund) | 22,880,320 |
| Dept. of Inspections, Licenses & Permits | 3,895,330 |
| Human Services | \$16,398,730 |
| Dept. of Citizen Services | 2,878,090 |
| Health Department | 3,823,090 |
| Social Services | 290,420 |
| Cooperative Extension | 248,970 |
| Soil Conservation | 351,480 |
| Libraries | 6,107,880 |
| Grants-In-Aid | 2,698,800 |

| | |
|---|---------------------|
| Recreation & Parks | \$6,013,880 |
| General Government | \$22,680,380 |
| Office of County Executive | 503,900 |
| Dept. of County Administration | 5,111,110 |
| Dept. of Finance | 4,714,910 |
| Office of Law | 1,477,990 |
| Dept. of Planning & Zoning | 2,928,680 |
| General Services | 7,943,790 |
| Legislative, Judicial, Elections | \$8,109,630 |
| Legislative | 1,818,300 |
| Circuit Court | 1,238,840 |
| Orphans' Court | 30,230 |
| State's Attorney | 2,374,620 |
| Sheriff | 1,684,020 |
| Board of Elections | 842,420 |
| Board of Appeals | 121,200 |
| Capital, Debt & Reserves | \$21,610,930 |
| Capital Expenses | 4,704,000 |
| County Debt Service | 15,676,610 |
| Contingency Reserve | 1,230,320 |

TOTAL **\$286,441,240**

| Revenue Summary | | | | | |
|--------------------|----------------------|----------------------|------------|-------------------------|------------|
| Prior Years Funds | 24,503,128 | State Shared Taxes | 12,460,000 | Interest Income/Fines | 11,254,000 |
| Property Taxes | 119,500,860 | Licenses & Permits | 2,758,300 | Interfund Reimbursement | 6,827,552 |
| Income Tax | 87,700,000 | From Other Agencies | 2,457,400 | | |
| Other Local Taxes | 9,260,000 | Charges for Services | 9,720,000 | | |
| TOTAL | \$286,441,240 | | | | |

Fiscal 1991

Budget Summary Howard County, Maryland

GLOSSARY OF BUDGET TERMS

Fund--A separate budget/accounting grouping with its own appropriations and revenues. The General Fund, for example, covers most of the daily operations of County agencies and is funded by a variety of taxes and other revenues.

Agency--A County department or office. Examples are the Office of 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, 1992 and ends on June 30, 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 1991

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. — Description: The Public Service Commission...
Gen & Objective. — To meet demands for increased local programming for cable television...
Personnel Summary. — A summary of employees in this organization: current number and any changes in the next budget year.

| BUDGET | FY 1990 | | FY 1991 | | FY 1992 | |
|--------------------------------|----------------|----------------|----------------|----------------|----------------|----------|
| | Actual | Approved | Actual | Approved | Actual | Approved |
| Salaries & fringe benefits | 120,013 | 105,000 | 105,000 | 200,012 | 207,000 | |
| Contracted Services | 13,346 | 20,000 | 20,000 | 40,340 | 40,340 | |
| Supplies & Materials | 4,542 | 4,000 | 4,000 | 8,100 | 8,100 | |
| Business & Information Systems | 3,200 | 3,000 | 3,000 | 4,000 | 4,000 | |
| Equipment | 37,000 | 60,000 | 60,000 | 25,000 | 25,000 | |
| Other Operating Expenses | 102,343 | 100,000 | 100,000 | 0 | 0 | |
| TOTAL | 280,404 | 289,000 | 289,000 | 274,350 | 284,440 | |

Shows the budget of this organization by type of expense (such as salaries, supplies and materials, etc.) — BUDGET table

Last year's actual expense. — Actual FY 1990 column

The current year's budget. — Approved FY 1991 column

Estimate of what will be spent in current year. — Actual FY 1991 column

Amount requested for next year by the Department. — Approved FY 1992 column

Approved budget next year. — Actual FY 1992 column

Amount the County Executive proposes for next year. — Actual FY 1992 column

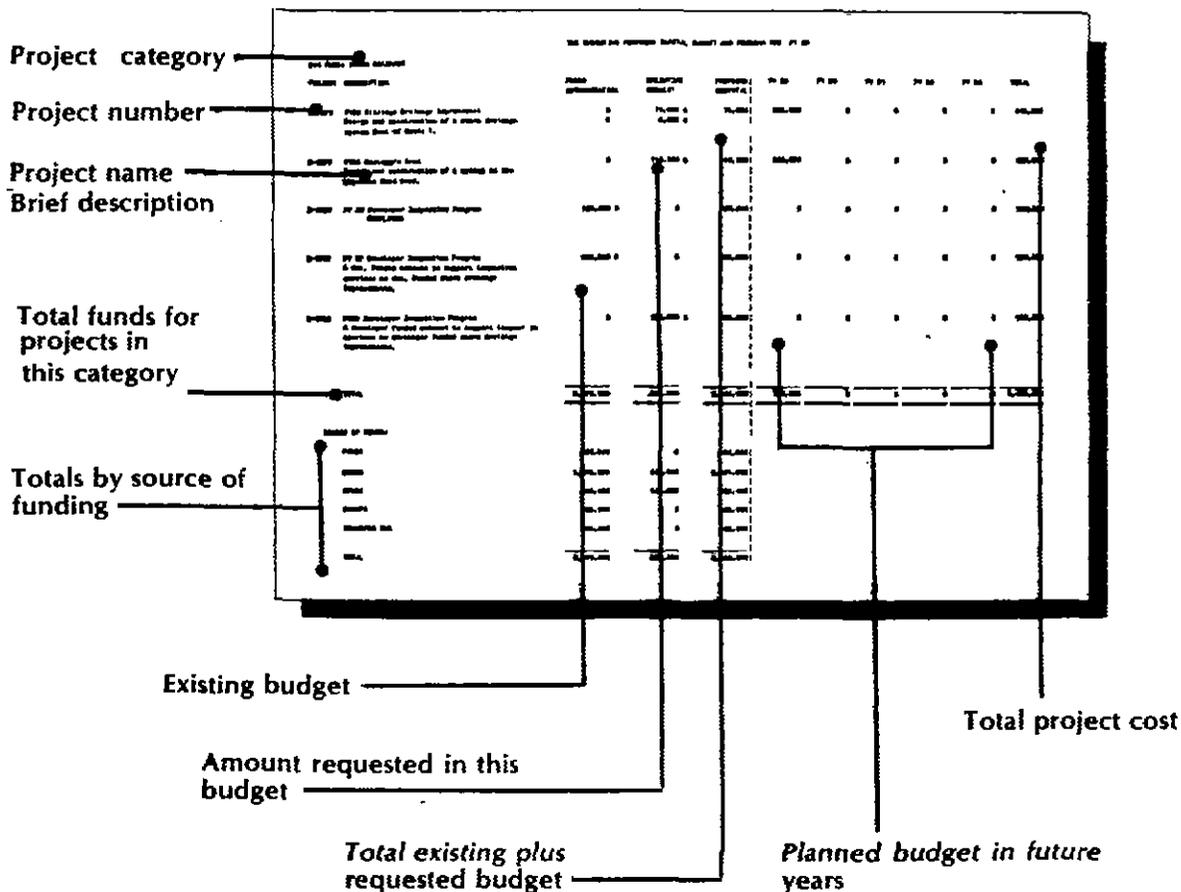
Fiscal 1991

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 1991

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 \$487,735 in revenues for the General Fund.

2. Q. This year's budget has increased by about \$43.7 million. Where is the increase going?

A. The chart below shows how the increase is distributed in the budget.

| Budget Area | Portion of Increase |
|------------------------------|---------------------|
| Education | 50.3% |
| Debt Service/Pay Go/Reserves | 11.1 |
| General Government | 9.6 |
| Public Safety | 8.8 |
| Public Works | 6.7 |
| Human Services | 6.7 |
| Recreation and Parks | 2.6 |
| Legislative and Judicial | 3.1 |
| Inspections/Licenses | 1.1 |

3. Q. How many new positions are in the budget?

A. These are the new positions in the Fiscal 1991 budget:

| Department | No. | Title |
|-----------------------------------|-------------------|-------------------------------------|
| Planning and Zoning | 1 | Planning Technician II |
| | 1 | Planning Technician I |
| | 1 | Clerk Typist II |
| | 1 | Planner II |
| Citizen Services | 2 | Clerk Typists II |
| | 1 | Employment Counselor II |
| Finance | 1 | Clerical Technician |
| | 1 | Accounting Technician |
| Public Works (General Fund) | 1 | Animal Control Warden |
| | 1 | Animal Handler |
| | 1 | Senior Clerk |
| | 1 | Clerk Typist II |
| | 2 | Engineers II |
| | 1 | Fleet Maintenance Supervisor |
| | 1 | Land Acquisition Specialist |
| | 1 | Motor Equipment Mechanic II |
| | 1 | Reproduction Equip. Operator II |
| | 1 | Residential Refuse Collection Insp. |
| | 1 | Sanitary Landfill Supervisor |
| | 1 | Sign Fabricator I |
| | 1 | Solid Waste Program Manager |
| | 2 | Utility Worker I |
| | 1 | Utility Worker II |
| | 1 | Secretary II |
| | 2 | Utility Worker II |
| 1 | Utility Worker IV | |
| Inspec., Licenses & Permits | 1 | Clerk Typist II |
| | 1 | Administrative Aide |
| Office of Law | 1 | Legal Assistant |
| Circuit Court State's Attorney | 1 | Court Administrator |
| | 1 | Assistant State's Attorney I |

| Department | No. | Title |
|---|-----|-----------------------------------|
| County Council | 1 | Clerical Technician |
| | 4 | Clerk Typists II |
| | 1 | Legal Assistant |
| | 1 | Admin. Secretary II |
| Police | 4 | Police Sergeants |
| | 15 | Police Officers Probationary |
| | 1 | Secretary |
| | 1 | Clerk Typist II |
| | 1 | Store Clerk |
| | 1 | Secretary II |
| | 4 | Evidence Collection Technician |
| Recreation and Parks | 1 | Admin. Services Officer |
| | 1 | Recreation Coordinator |
| | 1 | Park Maintenance Specialist |
| | 1 | Parks Planning Supervisor |
| | 1 | Clerk Typist II |
| | 3 | Utility Worker I |
| | 3 | Park Maintenance Worker |
| County Administration General Fund | 1 | Mail Clerk |
| | 1 | Stores Clerk |
| | 1 | Senior Clerk |
| Housing & Community Dev. | 1 | Substance Abuse Prevention Coord. |
| Data Processing Fund | 1 | Office Automation Specialist |
| Community Renewal Fund | 1 | Housing Program Specialist II |
| Cable Television Fund Fire Districts | 1 | Production Assistant |
| | 7 | Firefighter Recruit |
| | 6 | Firefighter Recruit CRT |
| | 3 | Firefighters |

Fiscal 1991

Budget Summary Howard County, Maryland

QUESTIONS ABOUT THE BUDGET

3. New positions continued:

| Department | No. | Title |
|-----------------------|-------|--------------------------------|
| General Services | 1 | Director |
| | 2 | Maint., Mechanics |
| | 1 | Custodial Worker |
| | 1 | Loss Control Coordinator |
| | 1 | Risk Administrator |
| | 2 | Utility Workers I |
| | 1 | Communications Div. Director |
| Cooperative Extension | 1 | Clerical Technician |
| Corrections | 1 | Work Release Counselor |
| | 1 | Clerk Typist II |
| Fire Department | 2 | Fire Lieutenant |
| | 2 | Firefighters First Class |
| | 1 | RMS Administrator |
| | 1 | Breathing Apparatus Technician |
| Board of Education | 218.3 | Instructional Personnel |
| | 32.5 | Admin., Health & Maint. |

| Department | No. | Title |
|-------------------|--------|---------------------------------|
| Community College | 5 | Faculty, Clerical & Support |
| Library | 1 | Assistant Librarian |
| | 4 | Circulation Specialists |
| | 3 | Library Associates in Training |
| | 2 | Technicians |
| | 5 | Technicians in Training |
| | 1 | Children's Program Specialist |
| | 1 | Payroll Assistant |
| | 1 | Duplication Assistant |
| | 1 | Processing Technician |
| | Health | 2 |
| 1 | | Addictions Program Specialist I |
| 1 | | Comm. Health Nurse II |
| 1 | | Office Assistant II |
| 1 | | Psychologist I |
| 1 | | Sanitarian I |
| 1 | | Social Worker I |
| 1 | | Clerk Typist III |

4. Q. What are the county tax rates and special charges for Fiscal 1991?

A. 1. Taxes:

Property Tax: \$2.45 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 1991 Rate | Fiscal 1990 Rate |
|----------|------------------|------------------|
| 1 | 17 cents | 14 cents |
| 2 | 21 cents | 19 cents |
| 3 | 16 cents | 12 cents |
| 4 | 17 cents | 18 cents |
| 5 | 23 cents | 23 cents |
| 6 | 20 cents | 18 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: \$45 per ton (Fiscal 1990 was \$40 per ton). Rates shown are based on commercial use over 600 lbs. Flat rates are increased accordingly.

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: \$1,880; Water \$1,225

Plumbing Permit Construction Inspection Fees: \$5.21 per linear foot of pipe (\$250 minimum).

Rental Housing Licenses: \$40 per unit, bi-annual.

Fiscal 1991

Budget Summary Howard County, Maryland

QUESTIONS ABOUT THE BUDGET

5. Q. How many vehicles are in the budget?

A. Here are the new vehicles in the budget:

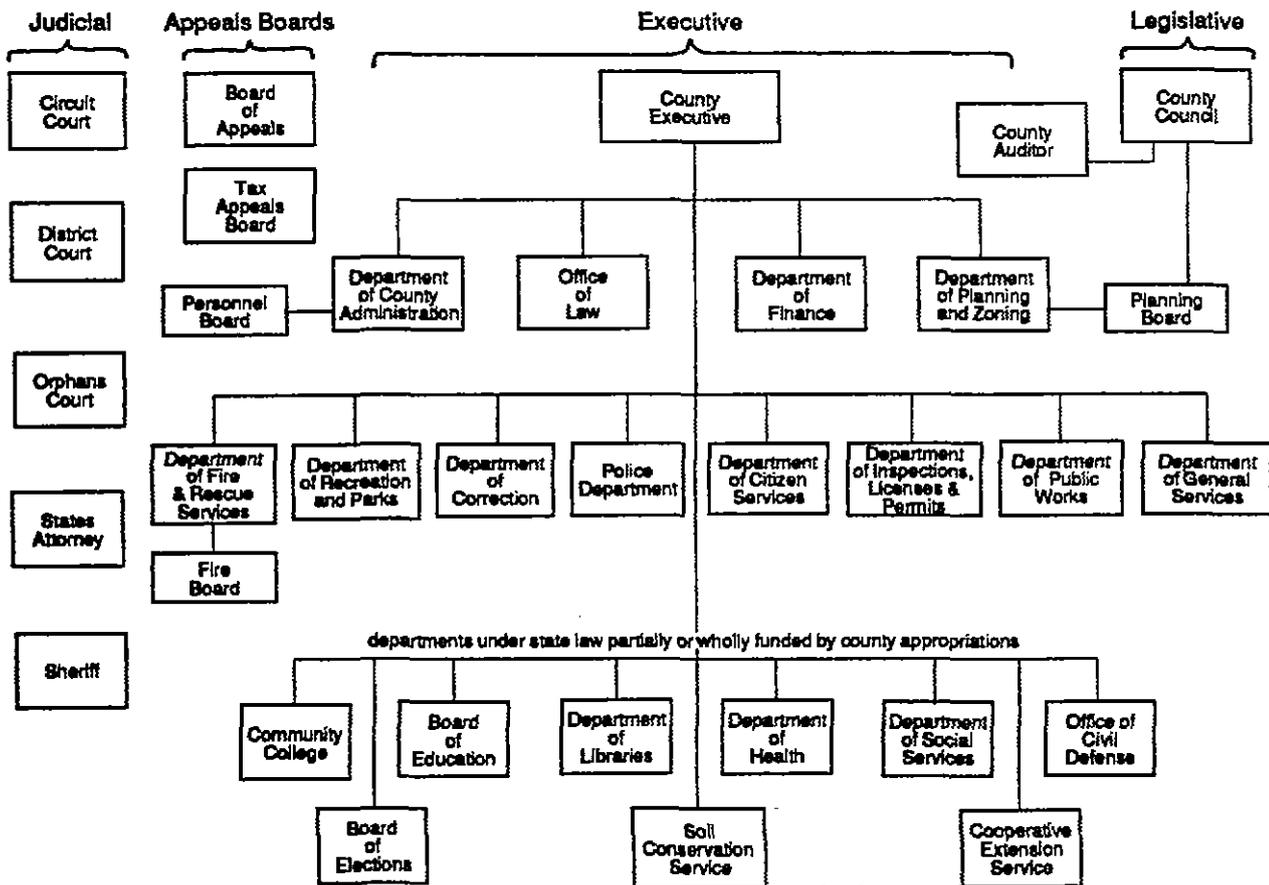
| Department | No. | Type | Replacement (R) or Additional (A) |
|-----------------------------|-----|----------------------------|--------------------------------------|
| Health | 1 | Mid-size Sedan | R |
| Police | 21 | Patrol Cars | A |
| | 31 | Patrol Cars | R |
| | 6 | Unmarked Cars | A |
| | 8 | Unmarked Cars | R |
| | 1 | Mini Van | A |
| | 1 | Motorcycle | A |
| | 1 | 4 W.D. K-9 Vehicle | R |
| Public Works (General Fund) | 4 | 1/2 ton Pickup Trucks | R |
| | 3 | 1/2 ton Pickup Trucks | A |
| | 1 | Carry-All Vehicle | R |
| | 1 | Van | A |
| | 1 | Van | R |
| | 3 | 4 W.D. Vehicles | R |
| | 1 | 4 W.D. Dump Truck | A |
| | 1 | Road Paint Stripping Truck | R |
| | 3 | Diesel Dump Trucks | R |
| | 1 | GVW Truck | A |
| | 2 | Compact Pickup Trucks | A |
| | 1 | Compact Pickup Truck | R |
| | 1 | 3/4 ton Utility Body Truck | A |
| | 1 | 2.5 ton Crew Truck | R |
| | 6 | Full size Pickup Trucks | R |
| | 1 | Full size Pickup Truck | A |
| | 1 | 1 ton Pickup Truck | R |
| | 2 | 3/4 ton Pickup Trucks | A |
| Recreation & Parks | 1 | 1 ton Compact Truck | R |
| | 1 | 1-ton Stake Body Truck | R |
| | 1 | 3/4 ton Pickup Truck | R |
| | 2 | 3/4 ton 4X4 Pickup Trucks | R |
| | 2 | Mini Pickup Trucks | R |
| | 1 | Medium Capacity Dump Truck | R |
| | 1 | Mid-Size Sedan | R |
| Sheriff | 3 | Police Cruisers | R |
| Corrections | 1 | Van | R |
| | 1 | Full Size Sedan | R |
| Cable TV | 1 | Vehicle | A |

Fiscal 1991

Budget Summary Howard County, Maryland

ORGANIZATIONAL CHART

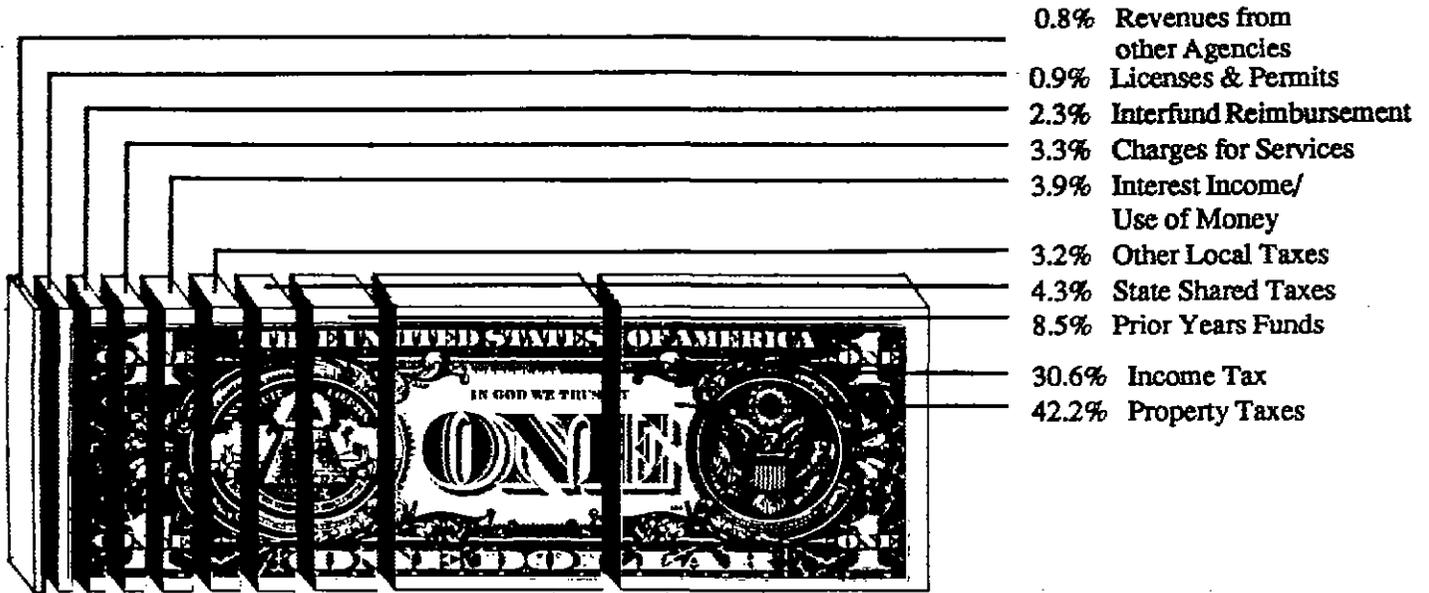
Howard County Government Organizational Chart



Fiscal 1991

Budget Summary Howard County, Maryland

HOW THE BUDGET IS FUNDED

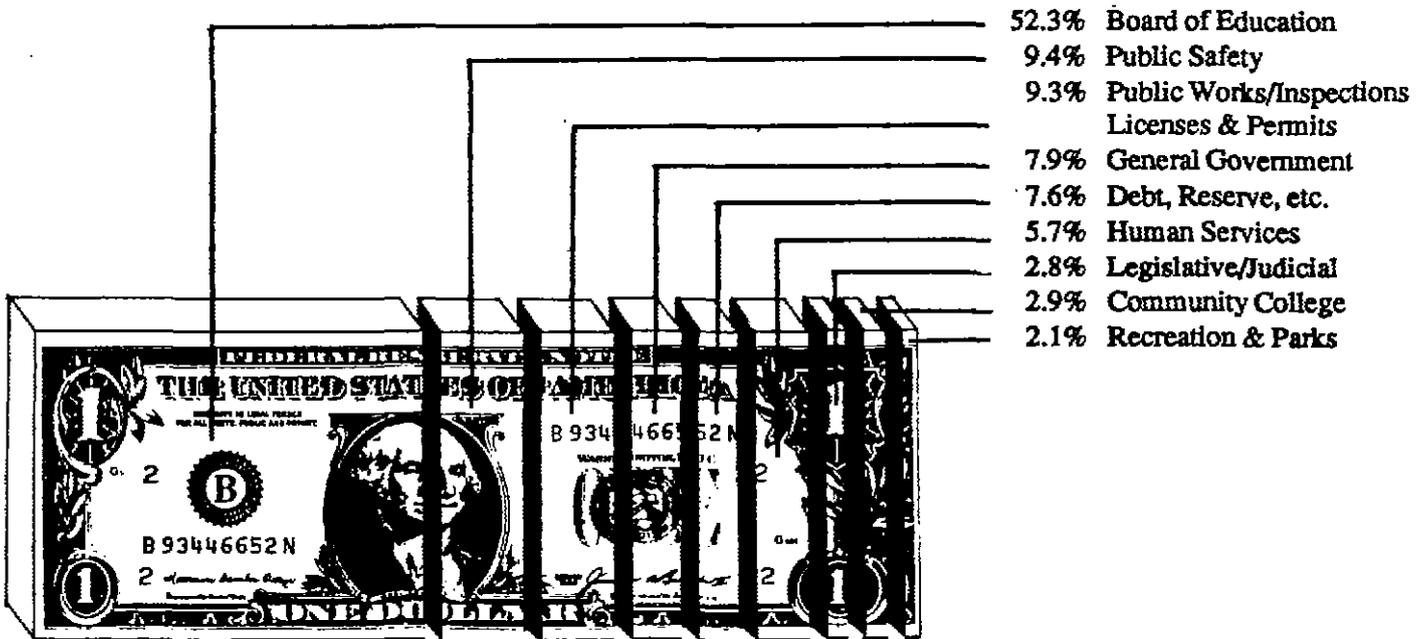


| Revenue Summary | Audit Fiscal 1989 | % Increase (Decrease) | Approved Fiscal 1990 | % Increase (Decrease) | Budget 1991 |
|------------------------------------|--------------------|-----------------------|----------------------|-----------------------|--------------------|
| Prior Years Funds | 16,509,626 | 37.2 | 22,651,634 | 8.2% | 24,503,128 |
| Property Taxes | 99,415,303 | 5.1% | 104,509,996 | 14.3% | 119,500,860 |
| Income Tax | 67,600,205 | 1.0% | 68,303,060 | 28.4% | 87,700,000 |
| Other Local Taxes | 9,142,552 | 1.0% | 9,250,000 | 0.1% | 9,260,000 |
| State Shared Taxes | 11,234,319 | 1.0 | 11,358,000 | 9.7% | 12,460,000 |
| Licenses & Permits | 3,679,478 | (16.7%) | 3,066,700 | (10.1%) | 2,758,300 |
| Revenue From Other Agencies | 2,276,948 | 3% | 2,345,000 | 4.8% | 2,457,400 |
| Charges For Services | 6,866,482 | 34.6% | 9,243,800 | 5.2% | 9,720,000 |
| Interest Income Use Of Money/Fines | 5,925,087 | 3.4% | 6,129,000 | 83.6% | 11,254,000 |
| Interfund Reimbursement | 5,816,553 | 2.1% | 5,936,820 | 15% | 6,827,552 |
| TOTALS | 228,466,553 | 5.9% | 242,794,010 | 18.0% | 286,441,240 |

Fiscal 1991

Budget Summary Howard County, Maryland

WHERE THE BUDGET IS SPENT

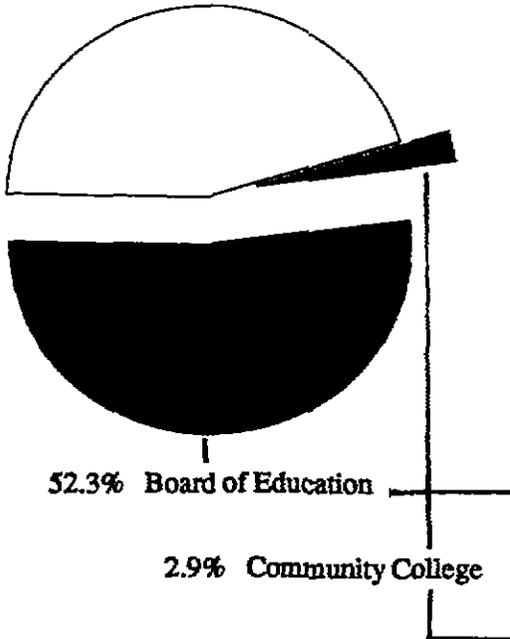
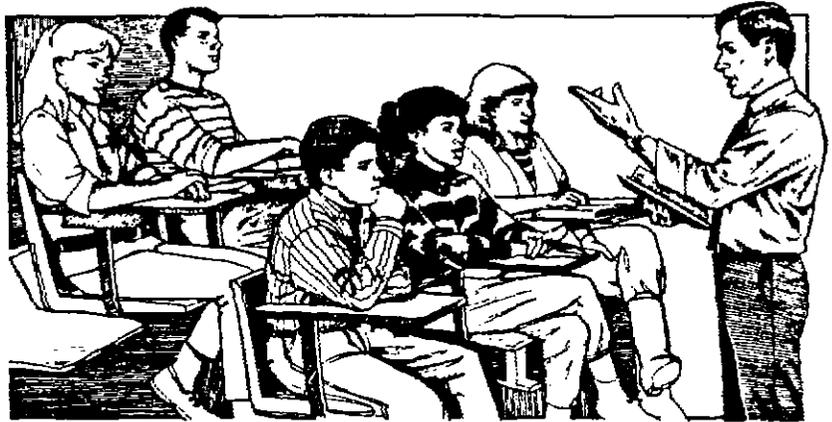


| Appropriation Summary | Audit Fiscal 1989 | % Increase (Decrease) | Approved Fiscal 1990 | % Increase (Decrease) | Budget 1991 |
|--|-------------------|-----------------------|----------------------|-----------------------|-------------|
| Education | 106,865,176 | 21.2% | 129,545,500 | 15.6% | 149,729,810 |
| Community College | 5,562,769 | 15.0% | 6,397,810 | 27.5% | 8,159,190 |
| Public Safety | 23,095,880 | 28.1% | 23,095,880 | 16.7% | 26,963,040 |
| Public Works/Inspections | 25,523,023 | 8.6% | 23,349,980 | 14.7% | 26,775,650 |
| Human Services | * | * | 13,465,869 | 21.7% | 16,398,730 |
| Recreation & Parks | 3,865,525 | 25.7% | 4,860,060 | 23.7% | 6,013,880 |
| General Government | 16,897,250 | 9.6% | 18,511,130 | 22.5% | 22,680,380 |
| Legislative, Judicial | 5,716,081 | 18.0% | 6,744,530 | 20.2% | 8,109,630 |
| Capital Expense, Debt Service, Retirement & Reserves | 17,230,198 | (2.8%) | 16,741,630 | 29.0% | 21,610,930 |
| * Audit not available for Health Dept. | | | | | |
| TOTALS | * | | 242,712,380 | 18.0% | 286,441,240 |

Fiscal 1991

Budget Highlights

EDUCATION



| | Budget FY 1990 | Budget FY 1991 | % Increase (Decrease) |
|---------------------------------|--------------------|--------------------|--------------------------|
| Board of Education | 120,730,700 | 140,467,110 | 16.3% |
| Debt Service | 8,814,800 | 9,262,700 | 5.1% |
| Total Board of Education | 129,545,500 | 149,729,810 | 15.6% |
| Howard Community College | 5,725,450 | 7,086,000 | 23.8% |
| Debt Service | 672,360 | 1,073,190 | 59.6% |
| Total Community College | 6,397,810 | 8,159,190 | 27.5% |
| TOTAL (GENERAL FUND) | 135,943,310 | 157,889,000 | 16.1% |

Goals & Objectives

Board of Education

This budget includes a 15.6 percent overall increase in County funding. The budget adds 250 instructional, administrative and support positions to accommodate growth while maintaining current student-teacher ratios and opening new schools. Funds are included to continue the black student achievement program as well as to add kindergarten aides and guidance counselors at the elementary level. This budget also includes funding for union negotiated increases for education employees.

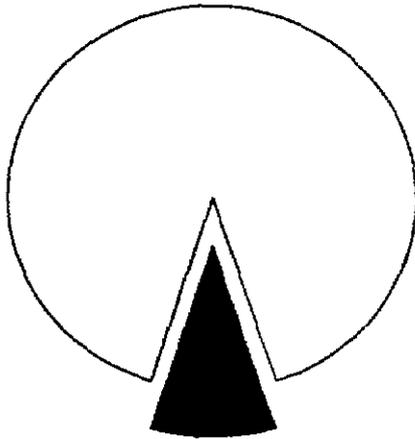
Community College

This budget includes funding to add four additional full-time faculty members in nursing, music and early childhood education. Funds are also included to cover an average 5.5 percent merit increase and a 4.4 percent salary adjustment. The budget allows operation of expanded facilities.

Fiscal 1991

Budget Highlights

PUBLIC SAFETY



9.4% Public Safety

| | Budget FY 1990 | Budget FY1991 | % Increase (Decrease) |
|---|-------------------|------------------|--------------------------|
| Police Department | 18,252,510 | 20,833,080 | 14.1% |
| Fire Administration | 1,289,700 | 1,859,260 | 44.2% |
| Fire Districts* | *9,167,650, | *10,808,550 | *17.9% |
| Corrections | 3,533,670 | 4,270,070 | 20.2% |
| *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) | 23,095,880 | 26,963,040 | 16.7% |

Goals & Objectives

The fiscal 1991 goals of the Police Department are to fund the new Police and Fire pension system, enhance the Drug Abuse Resistance Education (DARE) program, expand patrols, enlarge the Street Drug unit and replace police vehicles.

The Police budget includes 27 additional full time positions in fiscal 1991.

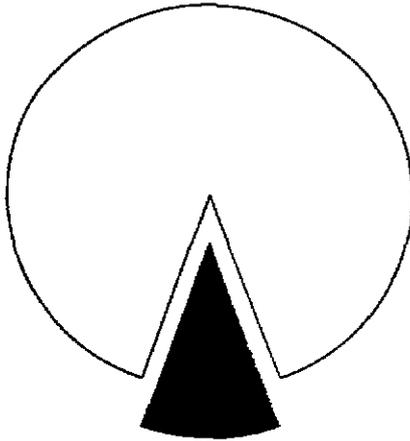
The fiscal 1991 goals of the Fire Department are to strengthen planning, research, training, inspection, quality control and equipment maintenance efforts. Six new positions are included in the budget.

The Corrections Department will operate an expanded work release/home detention program in fiscal 1991. Two additional employees are budgeted and prisoner transport vehicles will be replaced.

Fiscal 1991

Budget Highlights

PUBLIC WORKS/INSPECTIONS



9.3% Public Works/Inspections,
Licenses & Permits

| | Budget FY 1990 | Budget FY1991 | % Increase (Decrease) |
|--|-------------------|-------------------|--------------------------|
| Department of Public Works: | | | |
| Office of the Director | 1,652,870 | 1,771,520 | 7.2% |
| Bureau of Engineering | 2,776,120 | 3,164,850 | 14.0% |
| Bureau of Highways | 7,944,270 | 9,273,740 | 16.7% |
| Bureau of Environmental Services | 6,092,790 | 6,928,890 | 13.7% |
| Bureau of Construction Inspection | 1,487,000 | 1,741,320 | 17.1% |
| Total Public Works: | 19,953,050 | 22,880,320 | 14.7% |
| Department of Inspections, Licenses & Permits | | | |
| | 3,396,930 | 3,895,330 | 14.7% |
| TOTAL (General Fund) | 23,349,980 | 26,775,650 | 14.7% |

Goals & Objectives

The goals of the Department of Public Works for fiscal 1991 are to continue to expand the recycling program with full year operation of two curbside routes and addition of a new leaf composting program. DPW will take over maintenance and replacement of street signs in Columbia, start a sidewalk preservation program, support the gypsy moth control program, and maintain 30 additional miles of County roadway.

This budget includes funds for 17 new positions in the General Fund and 4 in the Water and Sewer Fund.

In fiscal 1991, the Bureau of Facilities has been removed from Public Works and becomes the Building and Grounds section in the new Department of General Services.

In a further reorganization within Public Works, the Construction Inspection Division has been removed from the Bureau of Engineering and becomes the new Bureau of Construction Inspection. In each reorganization, budget figures have been adjusted for comparability.

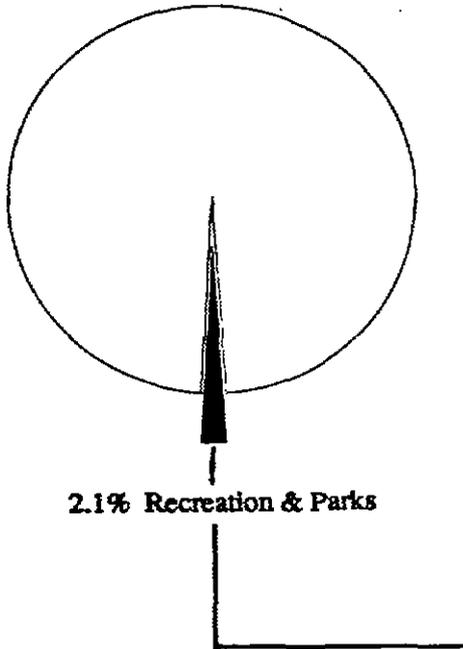
In fiscal 1991, the Department of Inspections, Licenses and Permits will continue upgrading the quality of inspection services, streamline the permit and inspection process and add overtime funds to cover increased field inspection.

The Inspections, Licenses and Permits budget includes funds for 2 new positions.

Fiscal 1991

Budget Highlights

RECREATION AND PARKS



2.1% Recreation & Parks

| | Budget FY 1990 | Budget FY1991 | % Increase (Decrease) |
|--|-------------------|------------------|--------------------------|
| Office of Director | 639,150 | 713,260 | 11.6% |
| Bureau of Recreation- Administration | 898,820 | 1,179,840 | 31.3% |
| Recreation Programs | 515,890 | 556,320 | 7.9% |
| Self-Supporting Recreation Programs | *995,430 | *2,171,440 | *118.1% |
| Bureau of Parks | 2,370,190 | 2,947,960 | 24.3% |
| Seasonal Parks Labor | 433,390 | 611,890 | 41.1% |
| Recreation and Parks Board | 2,420 | 4,610 | 90.5% |
| *Self-supporting programs not included in totals (separate fund). | | | |
| TOTAL (General Fund) | 4,860,060 | 6,013,880 | 23.7% |

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 1991 goals of Recreation and Parks are to respond to increased demand for recreational programs; to maintain new parkland and facilities, and to keep pace with increased use of existing facilities.

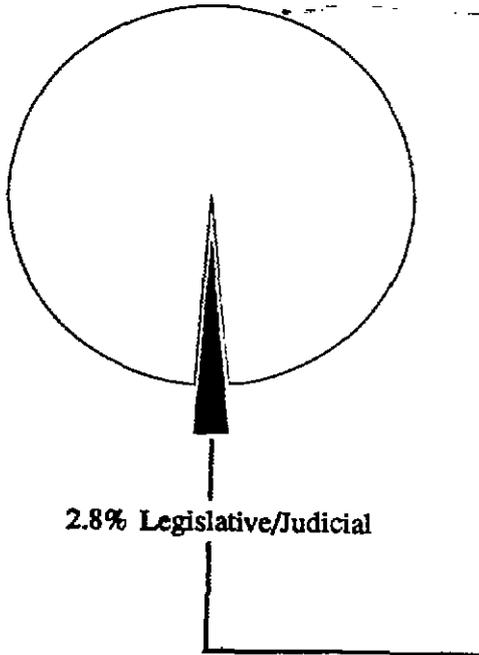
Eleven new full-time positions are included in the General Fund Recreation and Parks budget. In addition, 38 existing seasonal positions will be converted to year-round status in fiscal 1991.

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. The County has experienced a major increase in demand for these programs. This is reflected in the self supporting recreation budget in fiscal 1991.

Fiscal 1991

Budget Highlights

LEGISLATIVE & JUDICIAL



| | Budget FY 1990 | Exec. Prop. FY 1991 | % Increase (Decrease) |
|--------------------|-------------------|------------------------|--------------------------|
| Legislative | 1,574,640 | 1,818,300 | 15.5% |
| Circuit Court | 1,083,490 | 1,238,840 | 14.3% |
| Orphans' Court | 26,580 | 30,230 | 13.7% |
| State's Attorney | 2,046,050 | 2,374,620 | 16.0% |
| Sheriff's Office | 1,484,080 | 1,684,020 | 13.5% |
| Board of Elections | 438,360 | 842,420 | 92.2% |
| Board of Appeals | 111,330 | 121,200 | 8.9% |
| TOTAL | 6,764,530 | 8,109,630 | 19.9% |

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 1991 are to cope with increased workload and maintain efficiency of Council operations. Funds are included in the budget to add one full time and a part time position to the Council staff and to begin a signs posting program for the Zoning Board.

The Circuit Court budget includes a new court administrator and funds to continue County support of Bar Library improvements. Funds for an eventual increase in jurors and bailiffs compensation are included.

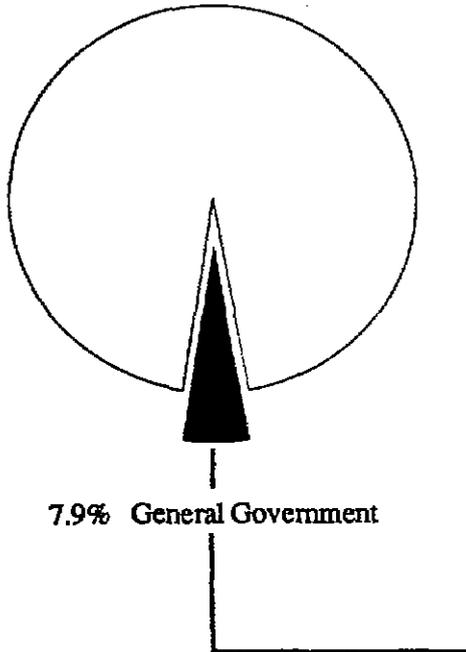
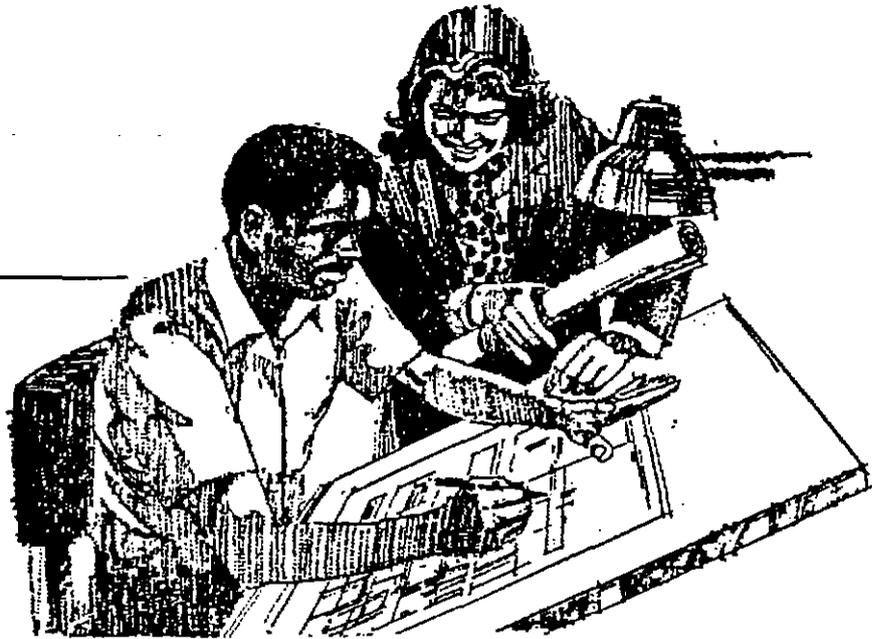
To keep pace with increased caseloads, the State's Attorney's budget includes seven new positions and continues the operation of the grant-funded special narcotics unit.

The Sheriff's Department adds three part-time security guards. Increased overtime costs are also budgeted to keep pace with enlarged workload and court security needs.

Fiscal 1991

Budget Highlights

GENERAL GOVERNMENT



7.9% General Government

| | Budget FY 1990 | Budget FY 1991 | % Increase (Decrease) |
|-------------------------------------|-------------------|-------------------|--------------------------|
| County Executive | 436,510 | 503,900 | 15.4% |
| Department of County Administration | 4,415,000 | 5,111,110 | 15.8% |
| Department of Finance | 3,562,150 | 4,714,910 | 32.4% |
| Office of Law | 1,827,910 | 1,477,990 | <19.1%> |
| Department of Planning and Zoning | 2,367,340 | 2,928,680 | 23.7% |
| Department of General Services | 6,442,220 | 7,943,790 | 23.3% |
| TOTAL (General Fund) | 18,511,130 | 22,680,380 | 22.5% |

Goals & Objectives

The Department of County Administration will expand child care coordination, transportation, arts support and other programs. A substance abuse coordinator will be added in fiscal 1991. Internal support such as central warehouse and mailroom services, will be expanded.

The Department of Finance budget includes an accounting technician to enhance the Bureau of Revenue and Customer Service

The fiscal 1991 goals for the Office of Law are to provide expanded services to the County's agricultural land and housing programs and the Ethics Commission.. One part time assistant County solicitor and a legal assistant are added to the staff.

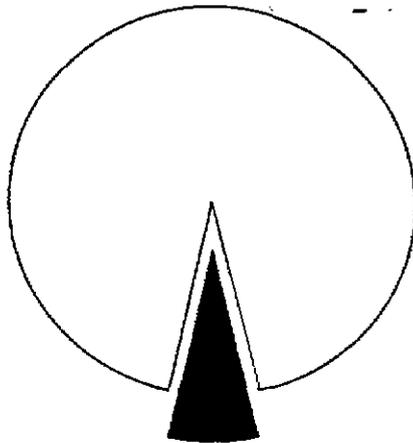
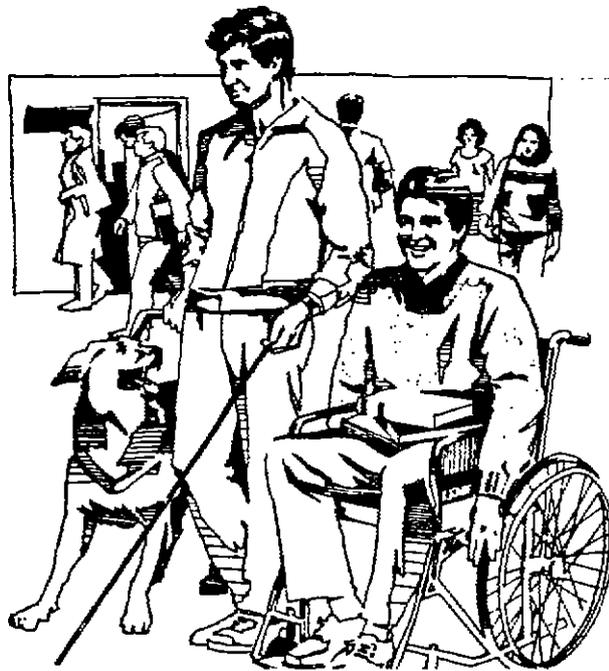
The fiscal 1991 goals for the Department of Planning and Zoning place emphasis on implementing the General Plan and strengthening the plan review process. Four new positions are included in the budget.

The new Department of General Services combines the General Services Office (formerly in County Administration), Central Communications (formerly in Fire & Rescue) and Buildings and Grounds (formerly the Bureau of Facilities, Department of Public Works). All budget figures have been adjusted for comparability. General Services will continue consolidation of police and fire communications, maintain new County facilities, and expand property management functions in fiscal 1991.

Fiscal 1991

Budget Highlights

HUMAN SERVICES



5.7% Human Services

| | Budget FY 1990 | Budget FY1991 | % Increase (Decrease) |
|-------------------------------|-------------------|-------------------|--------------------------|
| Citizen Services | 2,433,160 | 2,878,090 | 18.3% |
| Health & Mental Hygiene | 3,237,730 | 3,823,090 | 18.1% |
| Social Services | 217,320 | 290,420 | 33.7% |
| Cooperative Extension Service | 201,880 | 248,970 | 23.3% |
| Soil Conservation | 304,870 | 351,480 | 15.3% |
| Library (County Funds) | 5,021,490 | 6,107,880 | 21.6% |
| Grants-In-Aid | 2,049,500 | 2,678,800 | 30.7% |
| TOTAL (General Fund) | 13,465,860 | 16,398,730 | 21.8% |

Goals & Objectives

Fiscal 1991 goals for Citizen Services include continued operation of the Homeless Center, conducting another fair housing testing program, reducing the waiting list for low income elderly in need of sheltered housing and providing legal, mental health and nutritional counseling for the elderly. Employment and training programs will be enhanced. The budget includes two new full-time positions.

The Health Department's fiscal 1991 goals include opening the Savage Health Center and the additions halfway house, expanding mental health and drug/alcohol abuse services. The Health Department will participate in a cooperative project to identify infants at risk with potential handicaps. The budget includes nine new positions.

Funds are provided for the Department of Social Services to expand day care supplements.

The budget enables the Cooperative Extension Service and the Soil Conservation District to continue the current level of services.

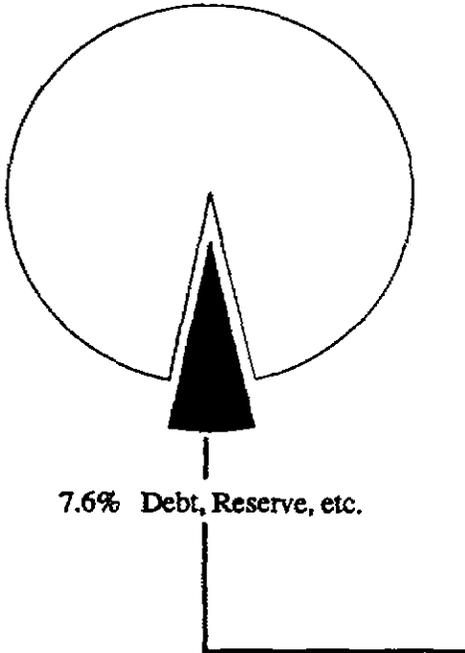
In fiscal 1991, the Department of Libraries will begin operation of the new Savage branch and plan for opening of the Elkridge library. The Central library will be open on Sundays during the summer in fiscal 1991. The library will improve staff salaries, open a community library in western Howard County and increase support staff.

The fiscal 1991 budget includes new or expanded grants to private non-profit organizations to provide cultural and human service programs.

Fiscal 1991

Budget Highlights

CAPITAL EXPENSES, DEBT SERVICE, CONTINGENCY RESERVE



7.6% Debt, Reserve, etc.

| | Budget FY 1990 | Budget FY 1991 | % Increase (Decrease) |
|--|-------------------|-------------------|--------------------------|
| Capital Expenses (pay-as-you-go) | 5,533,000 | 4,704,000 | (15.0%) |
| County Debt Service | *9,638,630 | 15,676,610 | 62.6% |
| Retirement Liability | 420,000 | 0 | |
| Contingency Reserve | **1,150,000 | 1,230,320 | 7.0% |
| <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) | 16,741,630 | 21,610,930 | 29.1% |

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.