



A MESSAGE FROM COUNTY EXECUTIVE, DAVID R. CRAIG

Government must be responsive to its citizens, while recognizing that the wants and needs of its citizens are often varied and sometimes divergent. This requires a balanced approach to setting priorities. The Approved Fiscal Year 2011 Operating and Capital Budgets for Harford County demonstrate my commitment to balancing residents' requests and providing an equitable allocation of available resources.

While understanding that with the ongoing depressed economy our citizens would welcome tax relief, I am simultaneously sympathetic to those individuals whose need for County services is exacerbated by the same financial strains. In constructing the Fiscal Year 2011 budget, my goal was to maintain vital programs, while **keeping Property Tax revenues at the Constant Yield Rate**. To this end, I incorporated some new approaches in developing our Fiscal Year 2011 plans which allowed for the preservation of fundamental service levels, as well as a **\$0.02 decrease in the County's Real Property Tax Rate**.

Our County employees have eagerly participated in the budget process, and I am pleased to announce that **the approved budget does not include layoffs or furlough days**. I invited County staff to make suggestions on how best to streamline this year's budget and to economize within their own operations. Their ideas ranged from buying fewer calendars, lowering thermostats and turning out lights to altered work schedules, equipment modifications, and a retirement incentive.

This last suggestion of a retirement incentive was submitted repeatedly. Upon retirement, our employees would normally be entitled to cash compensation for certain types of accumulated leave balances, capped at specific maximums. Part of a regular pay out to staff who retire could be equivalent to 50% of their Sick Leave balance. The County has traditionally used part of each year's Fund Balance for one time expenses such as Paygo capital projects or equipment. For Fiscal Year 2011 the Approved Capital Budget is extremely limited and the Approved Operating Budget does not include allocations for any significant items of equipment. This positioned us to utilize part of our Fiscal Year 2010 Fund Balance to implement the suggested retirement incentive. Employees who qualified for retirement by either age or length of service were offered 100% of their accumulated Sick Leave balance if they retire by July 1, 2010. The incentive proved to be very successful; 53 employees opted to retire. Each agency director had to justify maintaining critical vacated positions or define how each could be filled at a lower salary. They also had to explain how if such a job would be filled by an existing staff member, that person's current job could be covered or eliminated and so on down the ranks.

One cannot look solely at the Approved Fiscal Year 2011 Operating and Capital Budgets for Harford County to get a clear picture of the extent to which my administration has gone to cope with recent economic issues. Early in Fiscal Year 2009 we began to anticipate that we might fall short of projected revenues for the year and initiated belt tightening policies. County operating departments, the Board of Education, Harford Community College, the Libraries and most of the other outside agencies were asked to return up to 5% of their Fiscal Year 2009 budgets up to the point where they could avoid layoffs.

Our revenue outlook for Fiscal Year 2010 looked even more bleak than Fiscal Year 2009. In the Fiscal Year 2010 Approved Budget, County operating departments were cut on an average of over 12% from Fiscal Year 2009, 34 people were laid-off, and five furlough days were imposed on County departmental and Library staff. Every expenditure is monitored and the number of take home vehicles and vehicles for department directors has been trimmed. By allowing only the most vital of positions to be filled, the County workforce, numbered at 1,413 on July 1, 2008 has been reduced to 1,225 as of January 1, 2010. That is a 13.3% reduction to the County workforce since my taking office.

All the normal steps of our annual budget development process were drastically changed or eliminated while we constructed the Fiscal Year 2011 Budget. Rather than submitting what they believed would be reasonable funding levels for consideration, each department had to provide a detailed plan for coping with yet another 5% reduction to their operating budget, explaining the impact that such a cut would have on services to citizens or would mean in terms of layoffs. These plans allowed us to trim most departmental budgets. Significant reductions in workforce, coupled with the staffing changes brought about by the retirement incentive program, result in salary costs \$3 million less than in Fiscal Year 2010.

While the Fiscal Year 2011 General Fund Budget increased \$8.2 million over Fiscal Year 2010, it needs to be pointed out that the increased funding is only necessitated by Debt Service requirements, which have grown over \$12.3 million. My administration has met the demands of parents and the school system to provide not just new and replacement classroom buildings, but to forward fund projects that are needed now. This comes with a price in terms of the debt which the County must bear, in hopes of the State funding its portion of these obligations in the future.

Of the County's total General Fund Debt Service cost, 56.5% is allocated for school debt and over 75% of the \$12.3 million increase is attributable to Board of Education construction projects. Principal, interest and service costs for school debt are allocated at \$25.6 million for Fiscal Year 2011 whereby \$24 million, or 94%, of this expense will be paid for with revenues from Recordation and Transfer Taxes rather than Property or Income Taxes.

Exclusive of Debt Service expense, the Fiscal Year 2011 General Fund Approved Budget actually decreases \$4 million compared to Fiscal Year 2010 which is attributable to cutting the size of government, both in terms of staff and spending, and allows for the reduction in the Property Tax Rate.

We are now at a point where we must be cognizant of certain critical issues. First, the State of Maryland will most likely look to local subdivisions for solutions to their budget woes. Also, we cannot continue to operate without replacing vital technologies and pieces of equipment, and providing staff training. With Aberdeen's Base Realignment and Closure (BRAC) process at our doorstep, and all of the companies that will start up and/or expand because of it, we will be in stiff competition to recruit and retain staff. Dealing with these issues will be most daunting. With input from our citizens, the cooperation of all agencies, and dedication of our staff, we will meet these challenges and keep Harford County a wonderful place to live, work and raise a family.

David R. Craig

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INTRODUCTION TO THE BUDGET IN BRIEF

Harford County's Budget in Brief is a financial summary to provide our citizens with an overview of our Annual Operating and Capital Budgets. It includes information on how the budget is developed and what it ultimately means in terms of services to our community.

The annual budget process and calendar are included.

The Fiscal Policy section defines the cornerstones of our financial management plan.

The FY 11 Overview summarizes how the Administration's policies and plans were combined with revenue projections to determine where the funds were to be appropriated.

A summary of Harford County's Approved FY 11 Operating and Capital Budgets is included.

The FY 11 Budget Highlights include pie charts and summaries for each County Fund. A brief explanation of how revenues were projected and appropriation decisions were made follows each fund's summary, with emphasis on the General Fund.

An overall summary of Capital Budget revenues and expenses is provided, as well as a listing of projects in which a great deal of citizen interest has been expressed.

The County's Vision, Mission, Goals and Strategic Management are highlighted.

A County organization chart is included.

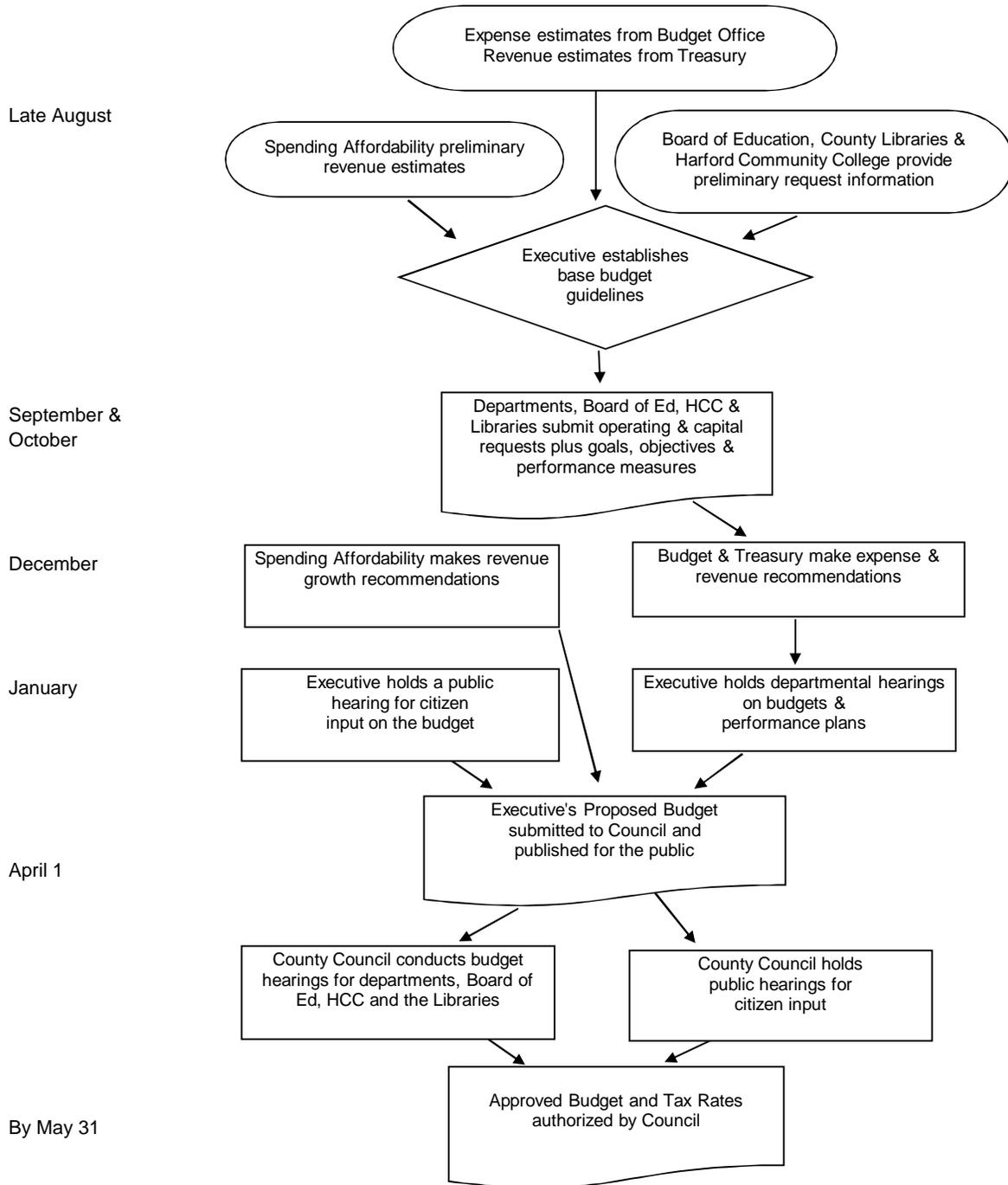
Statistics about certain County services are listed.

The County At A Glance details specific demographic, economic and educational data.

A summary of elected officials and departmental staff involved in the budget process is provided.

BUDGET PROCESS

With advice from a Spending Affordability Committee (comprised of local citizen volunteers) and departmental staff; after meetings with all County departments, the Board of Education, the County Libraries and Harford Community College; and after conducting a public hearing to secure citizen input; the County Executive proposes an annual budget which by law, must be presented to the County Council by April 1st. The Council then holds its own hearings. By May 31st, the Council is required by law to adopt an Operating and Capital Budget and set tax rates.



HARFORD COUNTY FISCAL POLICY

Harford County's Fiscal Policies and Budget Process were framed by the County Charter, Article V, Budget and Finance and the County Code; expanded by our Business Plan; enhanced by recommendations of the Government Finance Officers Association; and conform to Federal, State and local regulations as well as requirements of the Governmental Accounting Standards Board. At the core of these policies is the County's determination to remain fiscally conservative, yet recognize fluctuations in the economy, changing trends, the adoption of new laws, and the concerns of our citizens. The County constantly reviews and adapts where necessary, our ways of conducting business.

Harford County's Five Year Business Plan - assures our citizens that funding for public services, programs and facilities is sufficient to assure effectiveness; appropriate as to source; and fair and equitable throughout the County. The cornerstones of the Plan are:

o **A Six Point Financial Plan**

- * expenditures will be based on a real vs. a perceived need
- * expenses, functions, services and projects will be affordable
- * an affordable ten year capital program will be planned and implemented in accordance with the County's debt policies
- * conservative operating budgets will be planned and prepared
- * new sources of revenue will be identified and advanced
- * a fund balance equal to 5% of the General Fund Operating Budget will be preserved to maintain our credit rating and provide for emergencies

o **Strategic Planning that incorporates Ten Principles of Sound Financial Management**

- * the County's Land Use Plan shall not become static and will be synchronized with the Operating and Capital Budgets and the Capital Improvement Program;
- * the retention and expansion of local businesses will be encouraged, while attracting new companies to the County in order to expand our assessable base, diversify our economy, and increase employment opportunities for our citizens;
- * budgets will be conservative; a surplus in the General Fund at the end of each fiscal year shall be imperative; and a 5% Reserve of the General Fund will be maintained;
- * Net Bonded Debt will be maintained at a level of no more than 2.3% of the full cash value of assessable property in the County.
As we hold conservative, yet fluid and responsive, debt management to be fiscally prudent, Bonded Debt and its resulting debt service is to be kept to as small a portion of the General Fund Budget as is realistically possible, while not tied to a set ratio;
- * debt will be issued only after a careful analysis ensures that revenue to pay that debt will be available;
- * if a deficit is forthcoming, the County Executive will impose a freeze on hiring and spending;
- * accounting practices will conform to Generally Accepted Accounting Principles;
- * all efforts will be made to improve program and employee productivity;
- * duplicative functions within government will be reduced;
- * County agencies will fully support the cash management system.

o **Debt Management** - Pay-As-You-Go (Paygo) will be used for minor renovation and repair projects with an asset life of less than ten years; new buildings, major renovations and repairs to existing facilities, which contribute to the asset's life can be financed with General Obligation Bonds.

o **Cash Management** - 100% of idle cash will be pooled for investment based on an analysis used to determine the best possible return while ensuring maximum cash availability.

o **Revenue Policies** - an annual review of revenue projections for the next three fiscal years; setting user charges and fees at a level related to the cost of providing the service; assuring that property appraisal and assessment procedures (though a State function) are fair and accurate, checking that property classifications ensure land zoned carries the proper appraisal; and following an aggressive policy of collecting property taxes.

o **Operating Budget Policies** - assure all current expenses will be paid for with current revenues; capital plant and equipment will be maintained and scheduled for orderly replacement; three year expenditure projections will be updated annually; enacted budgets will be adhered to; monthly reports will be prepared comparing actual revenues to expenses; fiscal impact statements will be prepared for all legislative proposals, new administrative policies, procedures and / or programs, and will be used to determine the revenue and expense impact of subdivision approvals.

o **Capital Improvement Budget Policies** - require the County to use the least costly method of financing all new projects, and to coordinate the capital budget with the operating budget; projected debt service must follow the County's debt policies and must be included in the operating budget.

Administrative Policies - have also been established in support of our conservative fiscal policies, and they call for:

- * monitoring Federal and State legislation to determine any impact on Harford County's finances;
- * actively pursuing intergovernmental financing to supplement funding, but avoiding dependence on outside funding sources;
- * sharing the financial burden of desirable, but discretionary services, equitably among taxpayers and the users of those services;
- * encouraging participation by private markets in public service delivery as long as all Government objectives are met and the economical benefits to the community surpass direct government involvement;
- * multiple use of County facilities by more than one type of program or service;
- * interdepartmental coordination of procurement to ensure compatibility of equipment, reduce duplications, and achieve the greatest cost savings.

BUDGET ORGANIZATION

Harford County's comprehensive financial and operating plan for the fiscal year is comprised of the Annual Operating and Capital Budgets and our Six Year Capital Improvement Program.

OPERATING BUDGET

The Annual Operating Budget details fiscal information for all County departments and agencies along with information on: services, programs, goals, objectives, performance measures, and staffing requirements. Also defined are the County's contributions to independent sectors such as the Board of Education, Harford Community College and the County Libraries.

The budget consists of separate established "funds" to record the receipt and application of resources which by law or generally accepted accounting principles, must be kept distinct:

- o **THE GENERAL FUND** is the principal operating fund for Harford County Government and is used to account for all financial resources except those required by law, County policy, and / or generally accepted accounting principles to be accounted for in another fund.

- o **THE HIGHWAYS FUND** is used to account for dedicated revenues derived from specific taxes and other earmarked revenue sources restricted to expenditures for the operation and support of the Department of Public Works - Divisions of Highways & Water Resources and Construction Management, County fleet maintenance, traffic safety and transportation services.

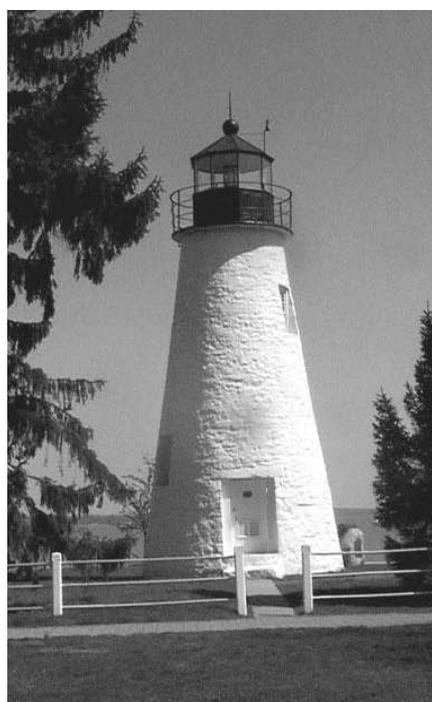
- o **THE WATER & SEWER DEBT SERVICE FUND** accounts for principal and interest payments on water and sewer bonds and loans, financed by dedicated revenues derived from user fees and surtaxes.

- o **SOLID WASTE SERVICES** is used to account for solid waste management costs to the extent that solid waste related revenues are available. All other costs are in the General Fund.

- o **THE WATER & SEWER FUND** is an enterprise fund, accounting for operations financed and conducted similar to private enterprise. It is the County Government's intent to finance these services primarily through charges to water and sewer service customers.

- o **SPECIAL REVENUE FUNDS** were established to comply with the Governmental Accounting Standards Board's (GASB) Statement No. 34, which requires maintaining individual accounts for programs of a self-supporting nature (Parks & Recreation Special Fund) or which do not provide basic governmental services (County and State Agricultural Preservation Funds).

- o **THE TAX INCREMENT FINANCING FUND** is a special fund for deposit of a certain portion of the real property tax collected in a development district and used to finance or reimburse the cost of special obligation bonds for certain public improvements relating to the district without constituting a general obligation of the County.



*Concord Point Lighthouse
Havre de Grace, Maryland*

CAPITAL BUDGET & CAPITAL IMPROVEMENT PROGRAM

Harford County Government officials, with input from all departments and agencies, identify the long-range need to construct new or improve existing public facilities, and formulate a capital plan, consisting of a one year Capital Budget and a six year Capital Improvement Program. Such a program provides appropriation authority and planning for projects of long-term usefulness, size and cost, and / or which require large expenditures of funds usually programmed over more than one year and which result in a durable capital asset.

**HARFORD COUNTY
FISCAL YEAR 2011 BUDGET SUMMARY**

**HARFORD COUNTY
TOTAL FY 11 APPROVED BUDGET ALL FUNDS
\$704,904,576**

**OPERATING BUDGET
\$580,396,381**

**GENERAL FUND
\$454,504,275**

**SOLID WASTE SERVICES
\$15,414,234**

**HIGHWAYS FUND
\$44,986,291**

**WATER & SEWER FUND
\$39,319,217**

**WATER & SEWER DEBT SERVICES
\$17,279,155**

**PARKS & RECREATION SPECIAL
REVENUE FUND
\$762,508**

**AG PRESERVATION - COUNTY
\$5,113,701**

**AG PRESERVATION - STATE
\$117,000**

**TAX INCREMENT FINANCING
\$2,900,000**

**CAPITAL BUDGET
\$124,508,195**

**GENERAL CAPITAL
\$38,453,215**

**WATER RESOURCES
\$1,515,000**

**SHERIFF / EMERGENCY / FIRE
\$2,683,580**

**HARFORD COMMUNITY COLLEGE
\$16,556,000**

**LIBRARIES
\$1,315,400**

**BOARD OF EDUCATION
\$24,853,400**

**SOLID WASTE SERVICES
\$400,000**

**TAX INCREMENT FINANCING
\$11,100,000**

**PARKS & RECREATION
\$4,557,000**

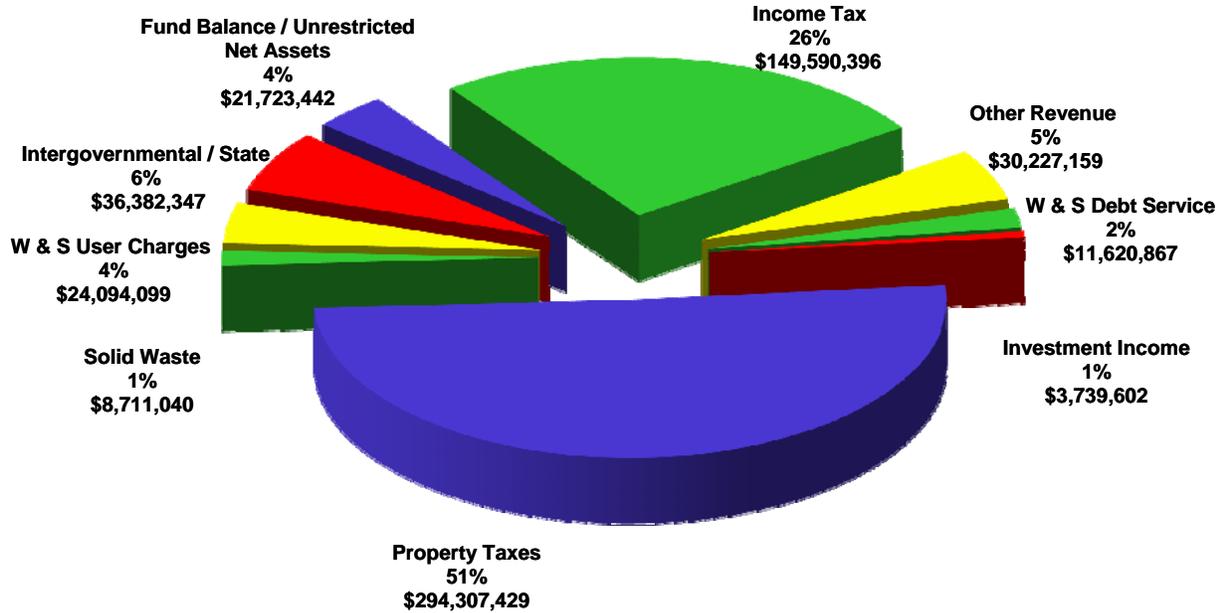
**HIGHWAYS FUND
\$20,281,200**

**WATER FUND
\$2,618,400**

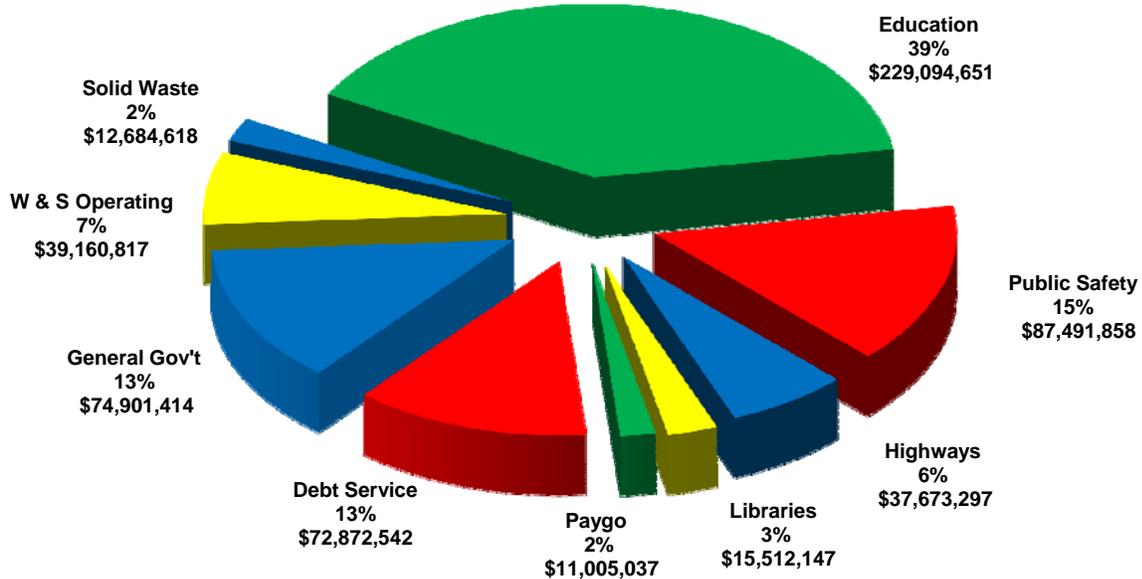
**SEWER FUND
\$175,000**

**FY 2010 - 2011
ALL FUNDS
REVENUES & APPROPRIATIONS**

**TOTAL APPROVED REVENUES
\$580,396,381**



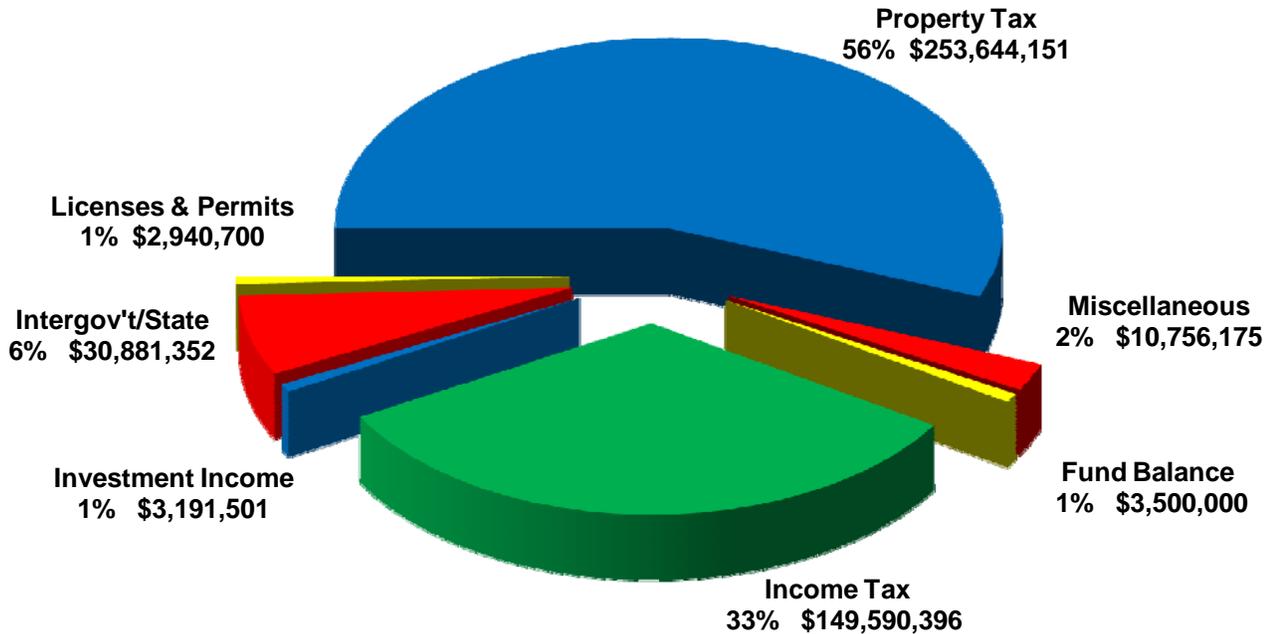
**TOTAL APPROVED APPROPRIATIONS
\$580,396,381**



GENERAL FUND REVENUES

Fiscal Year 2010 - 2011

TOTAL APPROVED BUDGET \$454,504,275



FY 2011 APPROVED GENERAL FUND REVENUE BREAKDOWN

PROPERTY TAXES:	56%	253,644,151	INCOME TAX	33%	149,590,396
Real & Personal	272,041,500				
Deductions	(18,397,349)				
INVESTMENT INCOME	1%	3,191,501	INTERGOV'T / STATE:	6%	30,881,352
			Intergovernmental	1,297,000	
			Intra County	2,029,817	
			Pro Rata	3,538,957	
			Recordation	17,291,000	
			Transfer	6,724,578	
MISCELLANEOUS:	2%	10,756,175	LICENSES / PERMITS	1%	2,940,700
Other Taxes	6,045,000				
Service Charges	4,070,175				
Fines & Forfeitures	105,000				
Miscellaneous Revenues	536,000		FUND BALANCE	1%	3,500,000

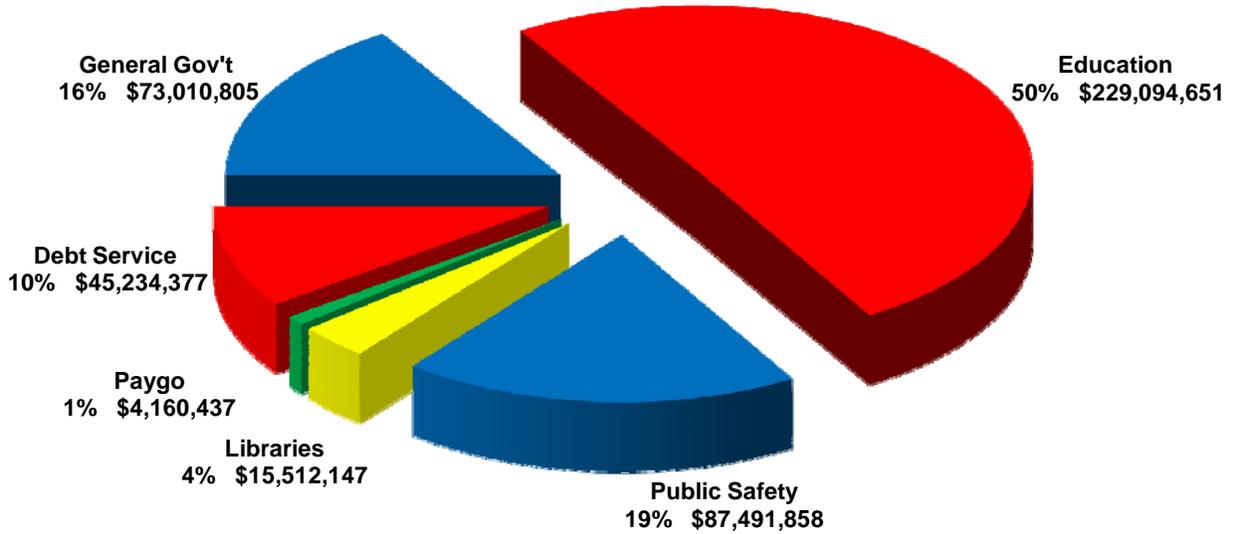
TOTAL GENERAL FUND REVENUES

454,504,275

GENERAL FUND APPROPRIATIONS

Fiscal Year 2010 - 2011

TOTAL APPROVED BUDGET \$454,504,275



**FY 2011 APPROVED GENERAL FUND
APPROPRIATION BREAKDOWN**

GENERAL GOVERNMENT:	16%	73,010,805	EDUCATION:	50%	229,094,651
County Executive Administration	2,024,393		Board of Education	47%	214,061,789
Procurement	10,971,649		Harford Community College	3%	14,961,612
Treasury	3,673,803		School for the Blind		71,250
Law	3,878,816		PUBLIC SAFETY:	19%	87,491,858
Planning & Zoning	1,811,126		Sheriff		62,637,663
Human Resources	3,613,444		Emergency Services		9,367,407
Community Services	1,380,351		Volunteer Fire Companies		8,982,456
Handicapped Centers	7,013,848		Inspections, Licenses & Permits		3,782,851
Health	2,298,730		Environmental Services		2,721,481
Housing	4,028,318		LIBRARY	4%	15,512,147
Council	571,261		PAYGO:	1%	4,160,437
Judicial	2,169,069		Capital Improvements		3,310,437
State's Attorney	2,727,483		Water & Sewer Recoupment		850,000
Elections	5,265,988		DEBT SERVICE	10%	45,234,377
Parks & Recreation	2,376,121				
Natural Resources	9,166,709				
Economic Development	663,206				
Benefits	2,100,881				
Appropriation to Towns	4,454,471				
Appropriation to State	2,631,138				
Rural Legacy Program	40,000				
Contingency Reserve	50,000				
	100,000				

TOTAL GENERAL FUND APPROPRIATIONS

454,504,275

**HARFORD COUNTY, MARYLAND
FISCAL YEAR 2011 BUDGET SUMMARY**

GENERAL FUND

FY 10 APPROVED BUDGET \$446,240,857 FY 11 APPROVED BUDGET \$454,504,275 CHANGE \$8,263,418

The General Fund accounts for the largest portion of the total financial operations of Harford County Government. General Fund appropriations are used primarily to finance the administrative activities of County Government and to provide programs and services to our citizens. The major portion of the Board of Education's funding comes from County General Fund dollars. County support for Harford Community College, the Health Department, and the Libraries also come from the General Fund. Other funding sources are comprised of revenues earmarked for specific expenses. It is solely General Fund revenues that are used for basic operations and government services.

REVENUES The majority (89%) of our projected General Fund Revenues come from Property Taxes and Income Taxes.

<u>PROPERTY TAXES</u>	FY 11 Approved	\$253,644,151	55.8%	of the General Fund
	FY 10 Approved	\$248,980,529	55.8%	of the General Fund
	\$ growth	\$4,663,622		
	% growth	1.87%		

Maryland State law provides that all real property is subject to a property tax; properties are assessed by the State on a triennial system, and owners are notified by the Maryland Department of Assessments and Taxation of any change in their assessment. These assessments are certified to local subdivisions where they are converted into property tax bills by applying the appropriate property tax rate.

Until very recently our assessable base and property tax revenue had grown at an extraordinary rate not seen since the late 1980's, and had been primarily driven by rising residential property values. While the real estate market has been on a downward trend since 2006, our property tax revenues remained strong for Fiscal Year 2010. This is due to Maryland's triennial tax system. Assessments are not about today's market but are reflective of the change in property value over the last three years.

Our tax base remains strong and growing. The taxable assessable base for the County continues to show increases in value but due to the economy and slow housing sales the growth rate has decreased from double digit rates to a 1.7% growth rate for Fiscal Year 2011. The growth in the assessable base will remain low in the next several fiscal years due to the triennial tax system in the State of Maryland.

<u>INCOME TAXES</u>	FY 11 Approved	\$149,590,396	32.9%	of the General Fund
	FY 10 Approved	\$155,293,037	34.8%	of the General Fund
	\$ decline	(\$5,702,641)		
	% decline	(3.67%)		

Income tax is calculated in Maryland as a percentage of net taxable income. While the State sets a cap of 3.2% growth for local governments the Harford County Council set our income tax rate at 3.06%. The State Comptroller's Office administers and collects the tax and distributes the receipts to the counties and municipalities. We receive approximately 90% of income tax in quarterly distributions of the withholdings and estimated payments. These receipts began declining in Fiscal Year 2008, and continued to decline through Fiscal Year 2010, and are expected to continue dropping into Fiscal Year 2011.

The drop in quarterly revenues is largely due to the slowdown in the overall economy, which we project to continue through the early part of Fiscal Year 2011 as the credit crunch, carryover capital losses, high unemployment and a decrease in consumer spending combine to limit the growth of taxable income.

<u>OTHER REVENUES</u>	FY 11 Approved	\$51,269,728	11.3%	of the General Fund
	FY 10 Approved	\$41,967,291	9.4%	of the General Fund
	\$ growth	\$9,302,437		
	% growth	22.17%		

The elements mainly responsible for the growth in "Other" revenues are:

	FY 10 Funding	FY 11 Funding	Change
<u>Police Protection</u>	\$2,747,291	\$893,000	(\$1,854,291)

The State of Maryland provides grants to counties and municipalities to help provide for police protection services. These funds are distributed through a formula based on population and population density. We are anticipating a decrease in the funding level in aid for police protection again for Fiscal Year 2011.

<u>Recordation Tax</u>	\$3,975,000	\$17,291,000	\$13,316,000
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State law imposes a tax on every instrument of writing recorded or offered for record with the Clerk of the Circuit Court (liens, deeds, mortgages, etc.) at the rate of \$6.60 per \$1,000 of the actual consideration to be paid for property transferred, or of the principal amount of the debt secured. Harford County splits the proceeds from this tax 2/3 to fund school debt and / or school construction; 1/6 to fund Parks and Recreation capital projects; and 1/6 to support Water and Sewer Debt Service Fund.

With the slowdown in housing construction and existing homes sales there has been a significant decrease in recordation tax revenues. Actual receipts from recordation taxes declined (22.2%) in Fiscal Year 2008. The trend continued for Fiscal Year 2009 with a decrease of (37.1%) from actual receipts in Fiscal Year 2008. We are anticipating a growth in the recordation tax collection of about 8% for Fiscal Year 2010 with a continuation of a modest growth trend in Fiscal Year 2011. The change is due in part to an increase in the number of home sales and in part to foreclosure activity.

<u>Transfer Tax</u>	\$4,626,000	\$6,724,578	\$2,098,578
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We are planning on the use of \$4.1 million in Fiscal Year 2011 receipts and \$2.6 million in carryover funding towards the payment on principal and interest on public school debt. In total this is an increase of 45.4% in transfer tax revenue or \$2 million. The reason for the increase is due to the ability to apply excess funds from prior years to the program.

<u>Fund Balance Appropriated</u>	\$2,038,000	\$3,500,000	\$1,462,000
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Governmental funds report the difference between their assets and liabilities as fund balance, which is divided into reserved and unreserved. Proprietary funds report the difference between their assets and liabilities as net assets, which is divided into restricted and unrestricted. In Fiscal Year 2011 we are planning the use of \$3.5 million in general funds.

<u>All "Other" Revenues combined</u>	\$28,581,000	\$22,861,150	(\$5,719,850)
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These include: Licenses and Permit sales, State Shared Revenues, Interest Income, etc.

EXPENDITURES

The current and past few Fiscal Years have presented daunting financial challenges. Over the past 25 years the County General Fund Budget was only reduced twice, by (\$3.1) million in Fiscal Year 1992 and by (\$3.6) million in Fiscal Year 2004. The Approved Fiscal Year 2010 reduction of (\$26) million to the General Fund budget was unprecedented and truly reflective of the economic crisis impacting governments, businesses and individuals. The Approved General Fund Budget for Fiscal Year 2011 demonstrates even further belt tightening, with County operating departments being funded at 5% or \$3 million less than Fiscal Year 2010. Partnerships with our citizens, the Board of Education, Harford Community College, our Library System, the Volunteer Fire Companies, and our employees were the only way to meet these challenges. Each group has provided invaluable input and commitments of time in a true spirit of cooperation and sincere concern for Harford County.

	FY 10 FUNDING	FY 11 FUNDING	CHANGE \$	%
BOARD OF EDUCATION	\$210,914,800	\$214,061,789	\$3,146,989	1.5%

To meet the Fiscal Year 2011 Maryland State required Maintenance of Effort funding level of \$211,061,789, the budget includes an additional \$146,989. An allocation of \$300,000 will support a new Agricultural Magnet Program at North Harford High School. In combination with the Board of Education's own funds, \$2,700,000 is provided to mitigate any employee wage reductions.

The Board of Education Fiscal Year 2011 Capital Budget has 37 planned projects totaling \$24,853,400. These projects provide paving overlay and maintenance; new parking areas; playground equipment; bleacher replacement; textbooks; technology; equipment, locker and furniture replacement; flooring; relocatable classrooms; music equipment and music technology labs; replacement buses and vehicles; and general upgrades in areas such as environmental compliance, athletic field repairs and restoration of swimming pools, building improvements, and special education facilities, backflow prevention, security cameras, fire alarm and emergency communications, ADA requirements, and mechanical systems. Bel Air Elementary's chiller is to be replaced, as well as Dublin Elementary's boiler and Ring Factory Elementary's roof.

The remainder of the projects include replacement of Edgewood High School and Deerfield Elementary, plus construction of the new Red Pump Road Elementary School.

One of the 37 projects included in the capital budget with a negative allocation is Bel Air High School Replacement. The State is reimbursing \$8.8 million in County funds which were previously forward funded to cover part of the State's share of construction costs for the school. Current State regulations require that these reimbursement funds be sent to local Boards of Education, not the County which made the initial appropriation. The Board will utilize the reimbursement money from the State as "Other Funds" for projects it designates for Fiscal Year 2011.

	FY 10 FUNDING	FY 11 FUNDING	CHANGE \$	%
HARFORD COMMUNITY COLLEGE	\$15,939,806	\$14,961,612	(\$978,194)	-6.1%

Harford Community College has also been a true partner with Harford County in dealing with the economy throughout Fiscal Years 2009 and 2010. While there is a State mandated Maintenance of Effort funding law that requires local governments to maintain the same level of funding as in the prior fiscal year, Fiscal Year 2011 will be an exception. The State of Maryland reduced its financial support of Harford Community College, which allowed Harford County to avoid the Maintenance of Effort requirement for Fiscal Year 2011. The College does have the option of raising tuition, and it currently has one of, if not the lowest, tuition rates in Maryland.

Seven capital projects are included for Harford Community College for Fiscal Year 2011. With the Base Realignment and Closure program at Aberdeen Proving Ground, the College will lease space inside the post's gate to provide classes; no County funding is proposed to renovate the rented facility. Other projects include renovation of the historic Hays Heighe House, replacement of the roof on the Student Center, plus site and parking lot improvements, and construction of water and wastewater pre-treatment facilities.

The State will provide over \$17.9 million towards a \$30.7 million project for an addition to and renovation of the Susquehanna Center. The project involves expansion of the Center, expansion / modernization of classrooms, plus labs and activity rooms. Mechanical, electrical and plumbing systems, installed in 1968 will be replaced, and the pool renovated to serve recreation and therapeutic needs. There will be a new gym/arena with a seating capacity of 3,300.

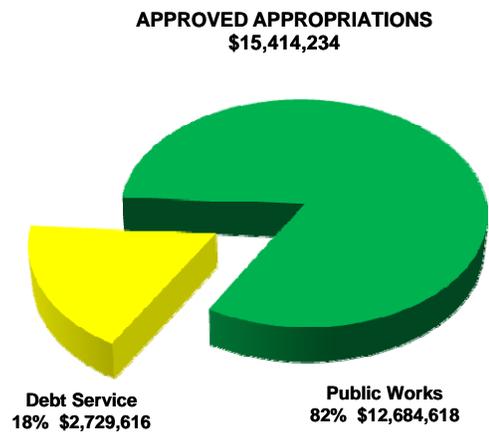
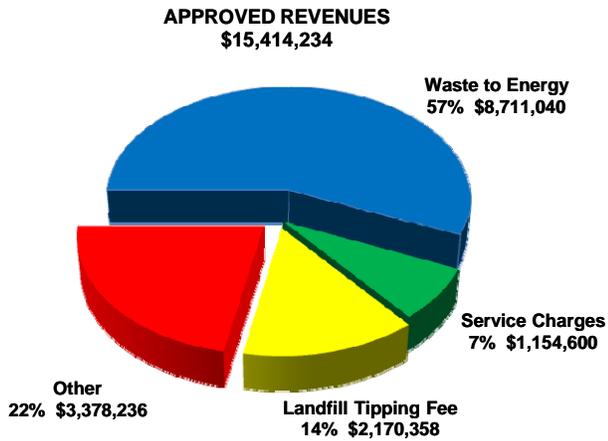
	FY 10 FUNDING	FY 11 FUNDING	CHANGE \$	%
SHERIFF'S OFFICE	\$63,720,480	\$62,637,663	(\$1,082,817)	-1.7%

The reduced funding for the Sheriff's Office for Fiscal Year 2011 is the net result of:

- o (\$167,992) in salary savings resulting from ten staff taking advantage of the Retirement Incentive
- o (\$601,145) in staff turnover
- o \$286,956 to annualize three positions for which grant funding ended in Fiscal Year 2010
- o (\$1,609,774) in Health Benefit, Pension / Retirement, and Workers' Compensation expenses resulting from personnel changes
- o \$285,081 in Overtime and Shift Differential based on actual expense history
- o \$110,631 adjustment to Uniform Allowance
- o \$77,215 for various line items necessitated by the expansion of the Detention Center (heating fuel, janitorial supplies, etc.)

FISCAL YEAR 2010 - 2011

SOLID WASTE SERVICES

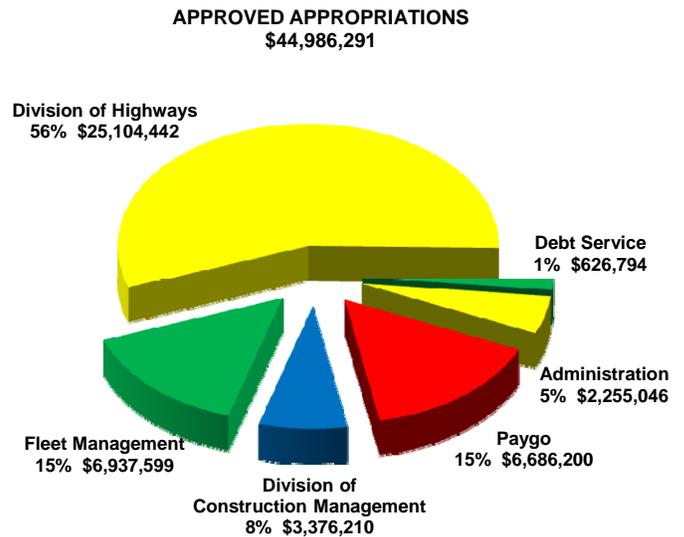
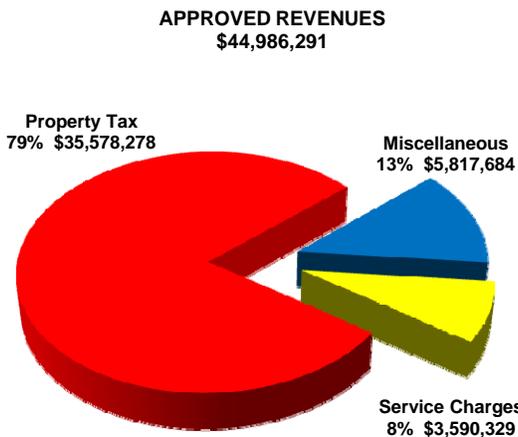


FY 10 APPROVED BUDGET	\$15,182,782	FY 11 APPROVED BUDGET	\$15,414,234	CHANGE	\$231,452
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The Solid Waste Services account records direct revenues and expenses pertaining to the County's management of the disposal of solid waste. The County's Environmental Services Division of the Department of Public Works manages the Harford Waste Disposal Center (HWDC), also known as Scarboro Landfill. Staff, their ancillary expenses, and the Center's operating costs are funded with Solid Waste Services revenue derived from the sale of steam, tipping fees, the disposal of tires, batteries, scrap metal, and other items; and from the sale of mulch and compost produced by recycling yard waste.

The County, through the Northeast Maryland Waste Disposal Authority (NMWDA) has entered into a lease purchase and retrofitting of the Waste-to-Energy Plant. The management fees for the operation and maintenance of the facility account for an increase of \$48,010 for FY 11. An additional \$680,000 is included for FY 11 to export 8,500 tons of ash out of the County through NMWDA. These increases are offset by a decrease of (\$404,358) in operating costs for the Harford County Waste Disposal Center and debt service decreasing (\$92,200).

HIGHWAYS FUND

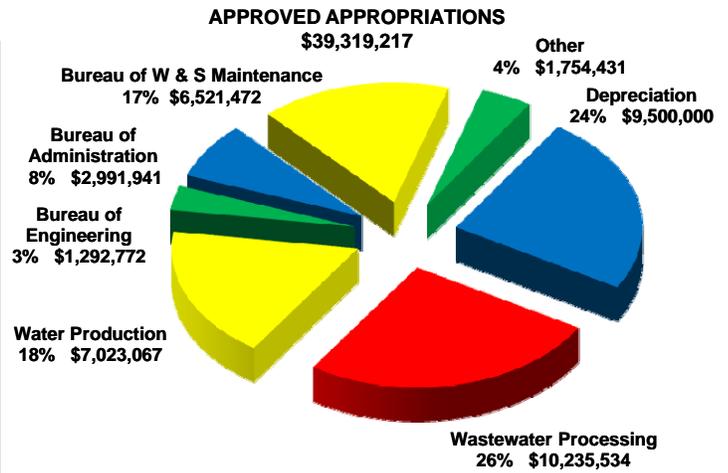
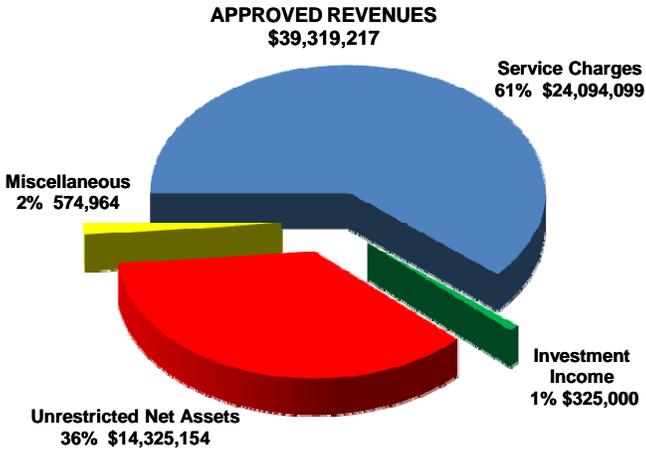


FY 10 APPROVED BUDGET	\$53,347,148	FY 11 APPROVED BUDGET	\$44,986,291	CHANGE	(\$8,360,857)
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For FY 11 the major reduction in the Highways Fund is the result of: (\$1,006,419) being eliminated by abolishing eleven vacant full-time permanent positions and their attached benefits; offset by transferring eleven employees from Water Resources - General Fund at \$976,473; unfunding one position and offsetting one position at (\$116,962) and staff turnover (\$131,863); reducing Other Professional Services (\$246,450) and (\$400,000) for Liquid Bituminous due to the state of the economy; (\$697,000) being reduced for Grounds Maintenance expenses with plans to cut mowing and other services; (\$104,300) for Non-Targeted Charges - FVS based on actual expense history; (\$4,746,800) less in Highways Paygo funds needed to support the Approved FY 11 Capital Budget and (\$347,763) less in Highways Funds being provided to the General Fund in Pro Rata charges for administrative services; Highways funding used to support the Board of Education transportation related capital projects is decreased (\$1,045,000) and the reimbursement for the Traffic Safety Unit of the Sheriff's Office increased \$98,062.

FISCAL YEAR 2010 - 2011

WATER & SEWER OPERATING FUND

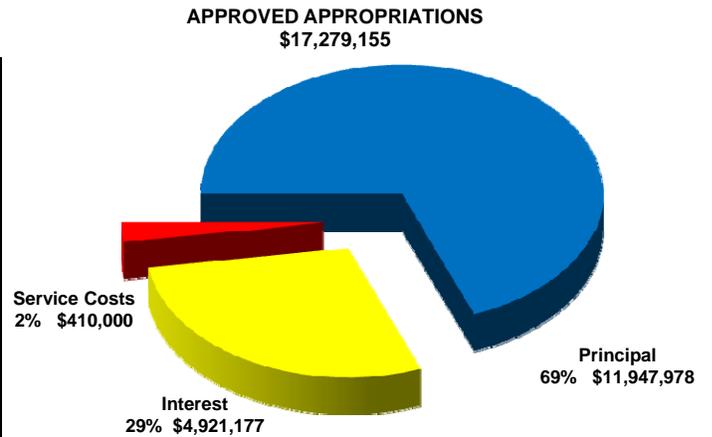
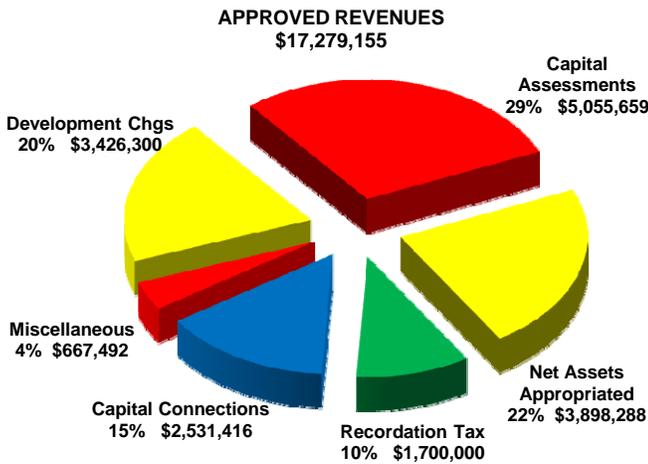


FY 10 APPROVED BUDGET	\$41,017,206	FY 11 APPROVED BUDGET	\$39,319,217	CHANGE	(\$1,697,989)
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The Water and Sewer Operating Fund was established as a self-sustaining utility to account for water and sewer services provided by Harford County Government. For the purpose of securing revenue to maintain, repair and operate its water supply, sewerage or drainage systems, and other expenses, including depreciation allowances, the County is authorized by the Charter to make various service charges for water, sewer and drainage service and a charge for water used, and may impose late fees on bills that remain unpaid. Revenue is also generated by both Water and Sewer User Charges.

Water and Sewer appropriations are approved at (\$1,697,989) less than for FY 10 as a result of the following: (\$144,560) due to staff turnover; (\$287,250) less for County Facility Repair & Renovations based on expense history; \$104,000 for Chemicals in Bulk due to expanded plant operating hours; \$300,000 in funding required per the 1993 Baltimore City / Harford County raw water purchase agreement for Baltimore City's planned upgrades to the Deer Creek pumping station and 108" raw water main; (\$44,200) less for equipment purchases although \$353,800 is approved for wells, and well improvements, generators, pumps, leak detection equipment, pumps, testing gauges etc.; (\$208,064) less in Water & Sewer Funds being provided to the General Fund in Pro Rata charges for administrative services; and (\$1,306,600) less in Water & Sewer Paygo funds to support the FY 11 Approved Capital Budget.

WATER & SEWER DEBT SERVICE



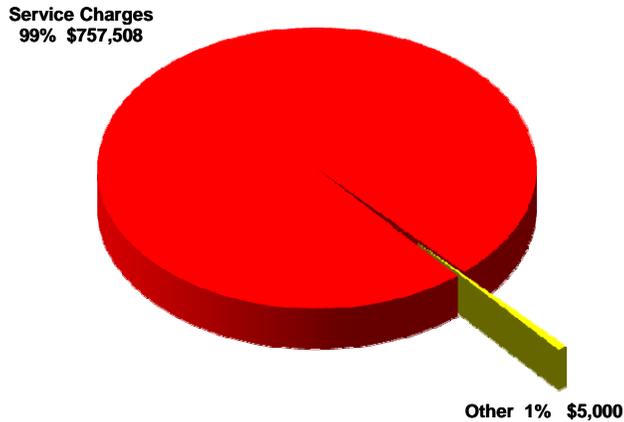
FY 10 APPROVED BUDGET	\$14,631,739	FY 11 APPROVED BUDGET	\$17,279,155	CHANGE	\$2,647,416
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The Water & Sewer Debt Service Fund provides appropriation authority for the payment of principal and interest on long-term water and sewer bonds and loans used to finance the capital projects of the County-owned Water and Sewer System. Revenues for the funds are derived from: water and / or sewer connections; development charges; Recordation Tax receipts; Biological Nutrient Removal fees; septic system permits; surcharges or assessments on specific projects; investment income; plus interest and penalties. The increase in funding for FY 11 is a result of the Principal and Interest payments adjusted to amounts due on outstanding debt.

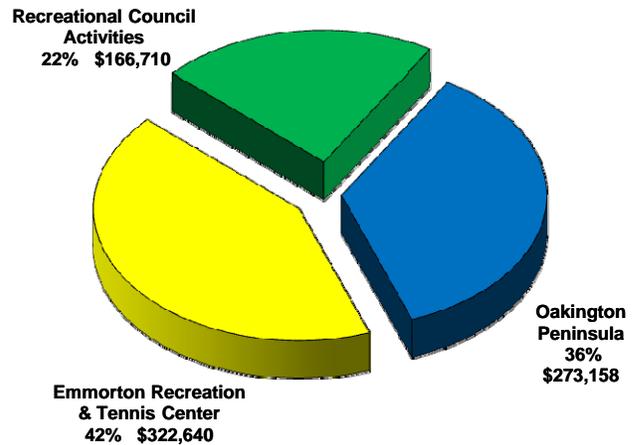
FISCAL YEAR 2010 - 2011

PARKS AND RECREATION

APPROVED REVENUES
\$762,508



APPROVED APPROPRIATIONS
\$ 762,508

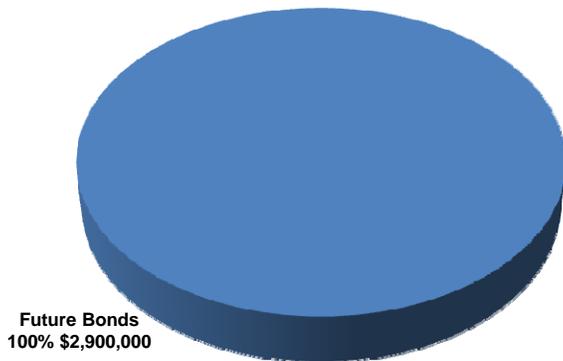


FY 10 APPROVED BUDGET	\$785,000	FY 11 APPROVED BUDGET	\$762,508	CHANGE	(\$22,492)
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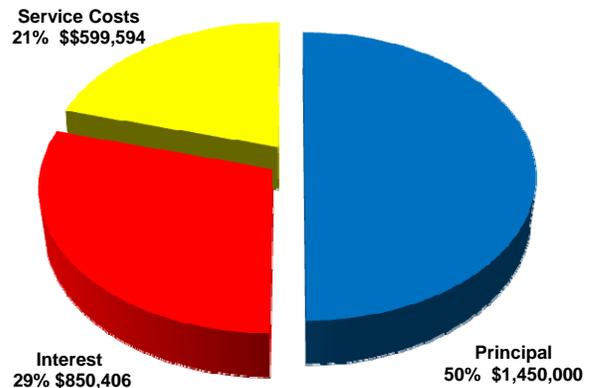
Parks & Recreation Special Fund Revenues are derived from fees, rentals of and / or contributions to the Emmorton Recreation & Tennis Center, the Oakington Peninsula, the McFaul Senior / Youth Center's skateboard facility, and the Showmobile, as well as special Recreation Council activities. The Parks and Recreation Special Revenue Fund decreases (\$22,492) as a result of adjusting various expenditure line items based on actual expense history.

TAX INCREMENT FINANCING

APPROVED REVENUES
\$2,900,000



APPROVED APPROPRIATIONS
\$2,900,000



FY 10 APPROVED BUDGET	\$0	FY 11 APPROVED BUDGET	\$2,900,000	CHANGE	\$2,900,000
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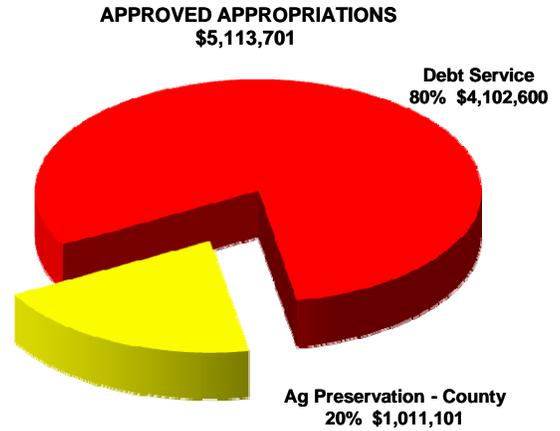
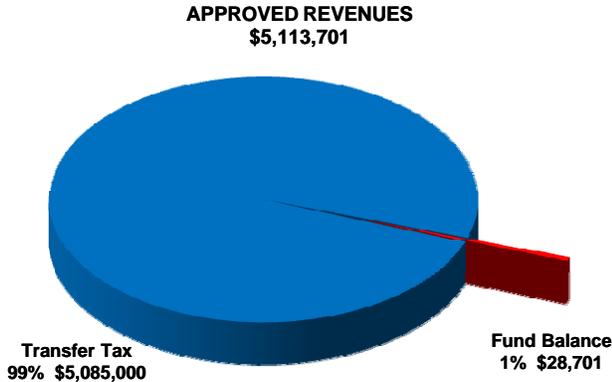
The Beechtree Estates Tax Increment Fund and the Beechtree Estates Special Taxes Fund are special funds that were authorized by Bill No. 10-10. The Bill established both a development district and a special taxing district that are virtually coincident contiguous geographic areas of approximately 300 acres within the designated growth and priority funding areas and are known as Beechtree Estates Development District and the Beechtree Estates Special Taxing District.

The Bill provides that the County may issue not more than \$14,000,000 in special obligation bonds to finance or reimburse the cost of the public improvements benefitting the district. It also pledges the real property taxes collected with respect to the tax increment of properties in the district to payment of the bonds to be issued and also authorizes the imposition of a special tax on properties within the district to the extent the tax increment received is insufficient to pay debt service on the bonds and other allowable costs and expenses.

The bonds shall not be an indebtedness of the County for which the County is obligated to levy or pledge, or has levied or pledged, ad valorem taxes or special taxes of the County other than the real property taxes representing the levy of the tax increment on properties located in the Development District or the Special Tax. The bonds shall be a special obligation of the County and will not constitute a general obligation debt of the County of a pledge of the County's full faith and credit or taxing power. The only funds the County will be obligated to use to make payment on the bonds and the cost of issuance will be those that result from real property taxes levied by the County on the tax increment on properties located in the Development District and, if such revenues are or will be insufficient, the Special Tax levied on and collected from property located in the Special Taxing District and any other moneys held under and as provided by the indenture pursuant to which the bonds were issued.

FISCAL YEAR 2010 - 2011

COUNTY - AG PRESERVATION



FY 10 APPROVED BUDGET	\$4,896,731	FY 11 APPROVED BUDGET	\$5,113,701	CHANGE	\$216,970
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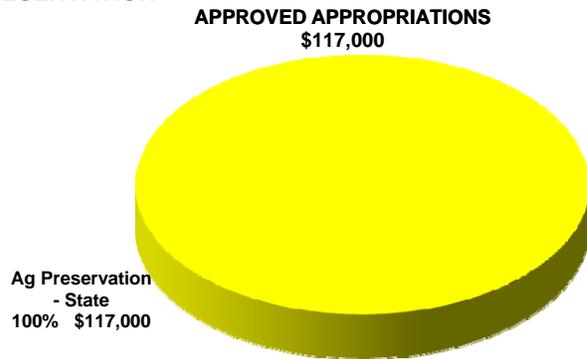
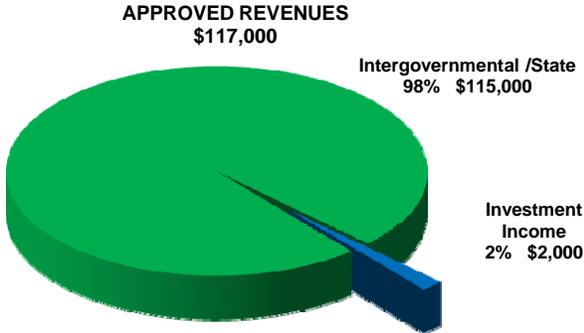
County Council Bill No. 93-3 added Article IV, Transfer Tax, to Chapter 123, Finance and Taxation, of the Harford County Code which imposes a 1% Transfer Tax on any instrument of writing that conveys title to, or a leasehold interest in, real property, effective July 1, 1993. The proceeds are to be distributed:

- o 50% to the County's Agricultural Land Preservation Program and 50% to fund school acquisition, school construction or school debt service

The Harford County Agricultural Land Preservation Program was established in 1993 to preserve productive agricultural land and woodland which provide for the continued production of food and fiber for the County, by allowing land owners to preserve farmland for future generations via conservation easements. The County, using primarily Transfer Tax revenue, enters into installment contracts to purchase development rights; the landowners receive payments and / or a tax credit.

Harford County is committed to Agricultural Preservation. For FY 11 we have increased appropriations by \$216,970.

STATE - AG PRESERVATION



FY 10 APPROVED BUDGET	\$536,000	FY 11 APPROVED BUDGET	\$117,000	CHANGE	(\$419,000)
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Intergovernmental Revenues, for the State Agricultural Preservation Fund, come from the State Agricultural Land Transfer Tax, imposed on all transfers of title on agricultural land taken out of production. The Maryland Agricultural Land Preservation Foundation (MALPF) was created in 1977 by the Maryland General Assembly to preserve productive agricultural land and woodland, via the Purchase of Development Rights, to provide for the continued production of food and fiber for all citizens of the State and to curb the random expansion of urban development. Investment Income revenue is projected based on actual receipt history and an anticipated growth in interest rates.

MALPF, along with the Maryland Department of Planning, co-administers the Certification of Local Agricultural Land Preservation Programs. Local subdivisions are required to collect the revenue generated by the State Agricultural Land Transfer Tax; these funds are then shared with the local jurisdictions as follows:

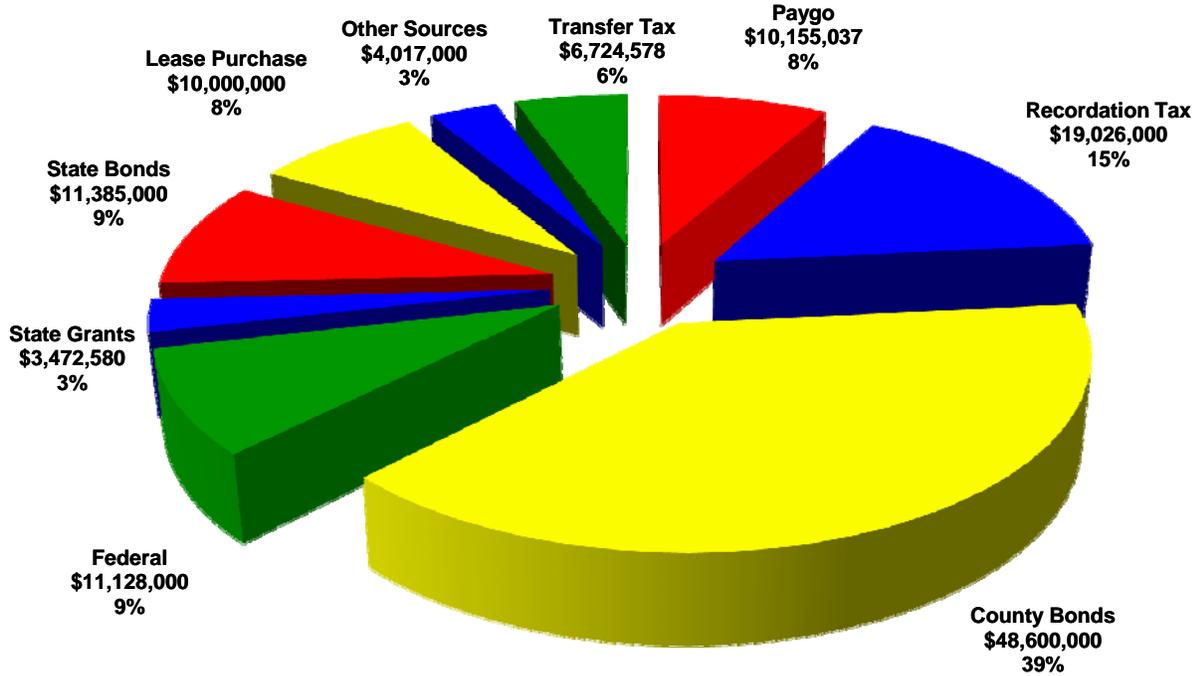
- ◇ Maryland counties, without Certified Agricultural Land Preservation Programs, are required to remit two-thirds of the revenue to MALPF. They retain one-third for agricultural land preservation purposes.
- ◇ Counties that have a Certified Local Agricultural Land Preservation Program may retain 75% of the Agricultural Transfer Tax collected, for preservation purposes, and are required to remit only 25% to the Foundation.

Harford County's Agricultural Land Preservation Program is a certified program. For FY 11 it is projected that the County will collect \$115,000 in State Agricultural Land Transfer Tax receipts. The County will use \$30,000 of this revenue to offset the salary and benefits of a Planner III, who serves as Harford County's Program Administrator. Harford County's match to MALPF for easement purchases the foundation will make on the County's behalf will be \$81,250, demonstrating the Administration's commitment to preserving Harford County's farmland.

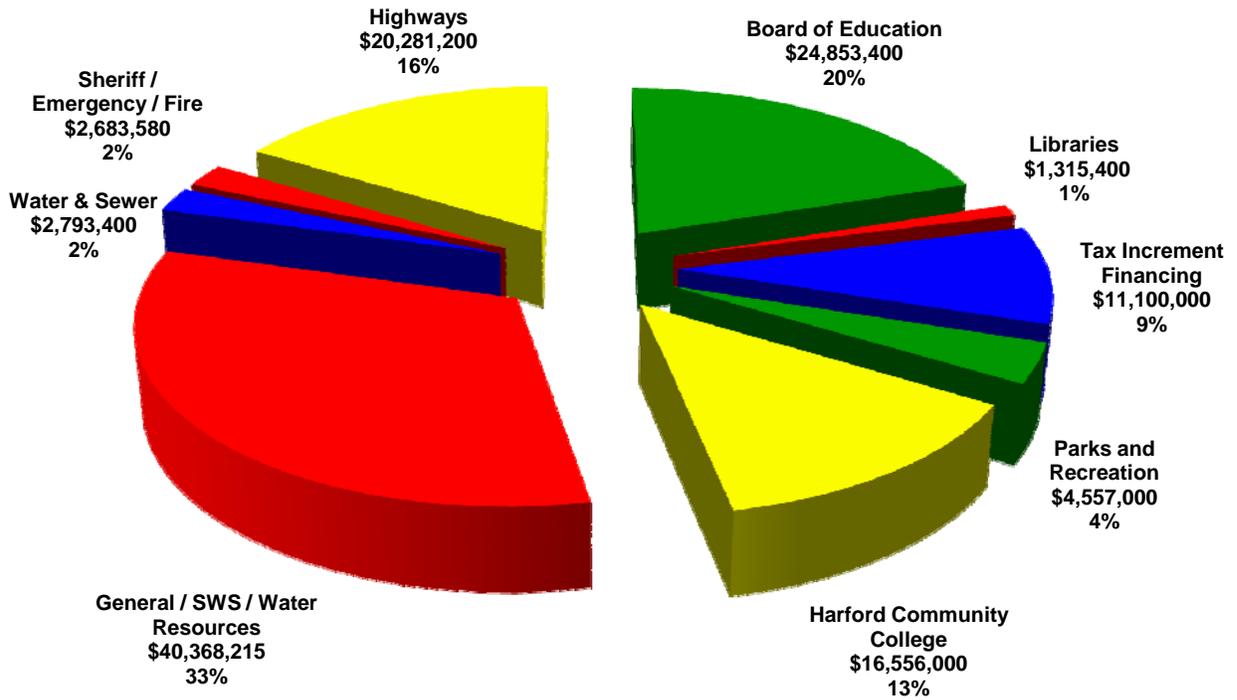
As of July 2010 the County will have purchased an estimated 45,700 acres of farmland through the County and State Agricultural Preservation Programs.

**FY 2010 - 2011 APPROVED CAPITAL BUDGET
REVENUES & APPROPRIATIONS**

**REVENUES
TOTAL BUDGET \$124,508,195**



**APPROPRIATIONS
TOTAL BUDGET \$124,508,195**



HIGHLIGHTS OF THE FISCAL YEAR 2010 - 2011 CAPITAL BUDGET PROGRAM

BOARD OF EDUCATION

Deerfield Elementary School Replacement	5,795,000
Edgewood High School Replacement	7,000,000
Red Pump Road Elementary School	3,258,400
Roof Replacement - Ring Factory ES	1,140,000

SHERIFF / EMERGENCY / FIRE

Bel Air Substation at Patterson Mill	1,633,000
700 MHz Wireless Radio System Equipment	950,580

HARFORD COMMUNITY COLLEGE

Susquehanna Center Addition / Renovations	13,594,000
Water and Wastewater	1,500,000
Roof Replacements	685,000

SOLID WASTE

Waste to Energy Replacement Facility	400,000
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TAX INCREMENT FINANCING

Beechtree TIF Improvements	11,100,000
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PARKS & RECREATION

Enlarged Gymnasiums & Joint Facilities at Red Pump Elementary School	600,000
Equestrian Center Improvements	175,000
Schucks Road Regional Complex	1,631,000
Havre de Grace Yacht Basin Dredging	525,000
Broad Creek Boat Launch Ramp	315,000

WATER PROJECTS

Havre de Grace Water Treatment Plant Upgrade	100,000
Route 1 Hickory By-Pass Transmission	600,000
Safeguarding Business Operations - to integrate enterprise applications across the County	1,918,400

SEWER PROJECT

Chlorine Replacement Program WWTP	175,000
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GENERAL PROJECTS

Citizens Care Center	1,500,000
Humane Society	325,000
One Maryland Broadband	5,250,000
Safeguarding Business Operations - to integrate enterprise applications across the County	7,150,400

WATER RESOURCES

Bynum Run @ St. Andrews Way Stream Restoration	740,000
Watershed Restoration / Improvements	275,228
Deer Creek Watershed Restoration	400,000

LIBRARIES

Edgewood Branch - HVAC Replacement	698,000
Fallston Branch - HVAC Chiller Replacement	217,400
Churchville Branch	400,000

HIGHWAYS

Bridges: 9 projects	5,113,244
Roadways: 7 projects	10,101,274
Resurfacing: Rehabilitation of subdivision streets and repair or upgrade of County roads	3,885,000
Other: Guardrail improvements and required traffic barriers to existing County roads	100,000
Design and construction of storm drains to address various drainage problems	125,000
Replacement / rehabilitation / repair of existing culverts, headwalls, wingwalls, etc. throughout the county	200,000
New Roads and Storm Drains	200,000
Safeguarding Business Operations - to integrate enterprise applications across the County	1,831,200

NOTE: Includes both County Funding and support from other sources such as State, Federal, etc.

HARFORD COUNTY MISSION / VISION / GOALS AND STRATEGIC MANAGEMENT

The need to align department / agency strategic plans, budgets and performance measures with Countywide Mission, Vision, Goals, and Objectives has become increasingly clear. The following serves as a clear structure for identifying what we collectively would like to achieve, and how we envision the County when we are successful.

MISSION:

Harford County Government will preserve our traditions and promote the highest quality of life through efficient, honest, and responsive service to all citizens while planning for a prosperous and secure future.

VISION:

~ Preserving Harford's past; promoting Harford's future ~

GOALS and OBJECTIVES:

I. Public Safety - Ensuring a Safe Harford

To ensure Harford County's public safety providers have the necessary tools and training to meet the County's growing demand for emergency services.

Objectives:

Adopt ongoing retention and recruitment programs for paid and volunteer emergency services personnel that address competitive pay and benefits packages as well as morale and training needs.

Reduce crime by providing attractive alternatives to gang membership and drug use and targeting clean up of blighted areas.

Employ advanced and superior technology to improve response capabilities, provide for back-up systems, and foster the exchange of information between service providers.

Provide opportunities for inter-governmental partnerships which will share data and strengthen cooperation with law enforcement.

Plan, practice, and coordinate strategies between local and regional responders and create programs to educate the public to be prepared for emergency and disaster events.

II. Education - Preparing Now, Building for the Future

To make long term investments in education by ensuring that children have a safe and stimulating environment in which to learn and to encourage and promote the availability of academic and technical education programs that prepare all students to compete in the global marketplace.

Objectives:

Plan, fund, and build public educational facilities that stimulate the learning environment for students, faculty, and staff.

Focus on workforce development by fortifying relationships between business, government, and education communities.

Support the expansion of magnet school curriculum programs that center on cultural and commercial attributes found in each community.

Encourage the continuing development of higher education four year and beyond degree programs with Harford County.

Collaborate with public school administrators and community leaders to establish open decision making processes that allow for public trust and accountability.

III. Efficient County Government - Governing Smarter

Identify and develop best practices to maximize limited resources and improve the delivery of services to citizens, businesses, and government agencies.

Objectives:

Increase public confidence by focusing on customer satisfaction and cost-effective delivery of essential services.

Coordinate with other governmental agencies to prevent duplication of efforts, excessive costs, and lengthy processing times.

Encourage and expand opportunities for citizens to exchange ideas and learn about government initiatives and programs so the County can provide services and resources responsively and equitably.

Employ a ten-year master plan that promotes responsible stewardship of County assets and utilizes a comprehensive approach to identify and prioritize funding for Capital Improvements based on balancing and maintaining a consistent level of service.

Aggressively pursue innovative funding sources and opportunities to maximize use of taxpayer dollars.

Develop new programs, strengthen internal policies, and provide training that encourages County government employees to consistently provide courteous and skillful service to the citizens of Harford County.

IV. Economic Opportunity - Growing and Sustaining Harford's Prosperity

Foster an environment within government that encourages financial opportunity and supports private sector ventures that diversify Harford's economic base in new and existing businesses.

Objectives:

Encourage balanced and appropriate economic development that provides high-quality employment and offers first-class retail and services located in areas designated by the Master Land Use Plan.

Establish incentives to encourage redevelopment and reinvestment in existing communities.

Identify additional opportunities and incentives for the preservation and viability of Harford's agricultural industry.

Maintain development guidelines and procedures that are consistently and fairly applied and allow for a range of business activities.

V. Environmental Stewardship - Protecting our Environment

To protect and preserve the County's environment through the efficient use and reuse of its resources.

Objectives:

Cultivate policies that stress soil conservation and help restore and sustain forest assets and watershed areas.

Promote intergovernmental coordination to protect regional water resources, open space, and conservation districts.

Encourage private sector energy conservation and environmental stewardship using legislation, financial incentives, and education.

Design and construct a comprehensive waste management program that protects human health, promotes energy recovery, and minimizes impacts to the natural environment.

Adopt a policy that supports fuel conservation and alternative energy sources in all County owned buildings and vehicles.

VI. Quality of Life - Safeguarding What is Important to Families and Friends

Cultivate life enhancing amenities and necessary infrastructure that enrich the lives of Harford County citizens and neighborhoods through sound planning practices, investments in parkland and recreation, and promotion of community spirit and cultural arts.

Objectives:

In partnerships with community based organizations, government agencies will build, operate, and maintain facilities and resources that encourage citizens to be self-reliant.

With a focus on managing growth, guide the continued creation of safe, adequate, and diverse housing stock that ensures equal opportunity and the availability of decent and affordable accommodations.

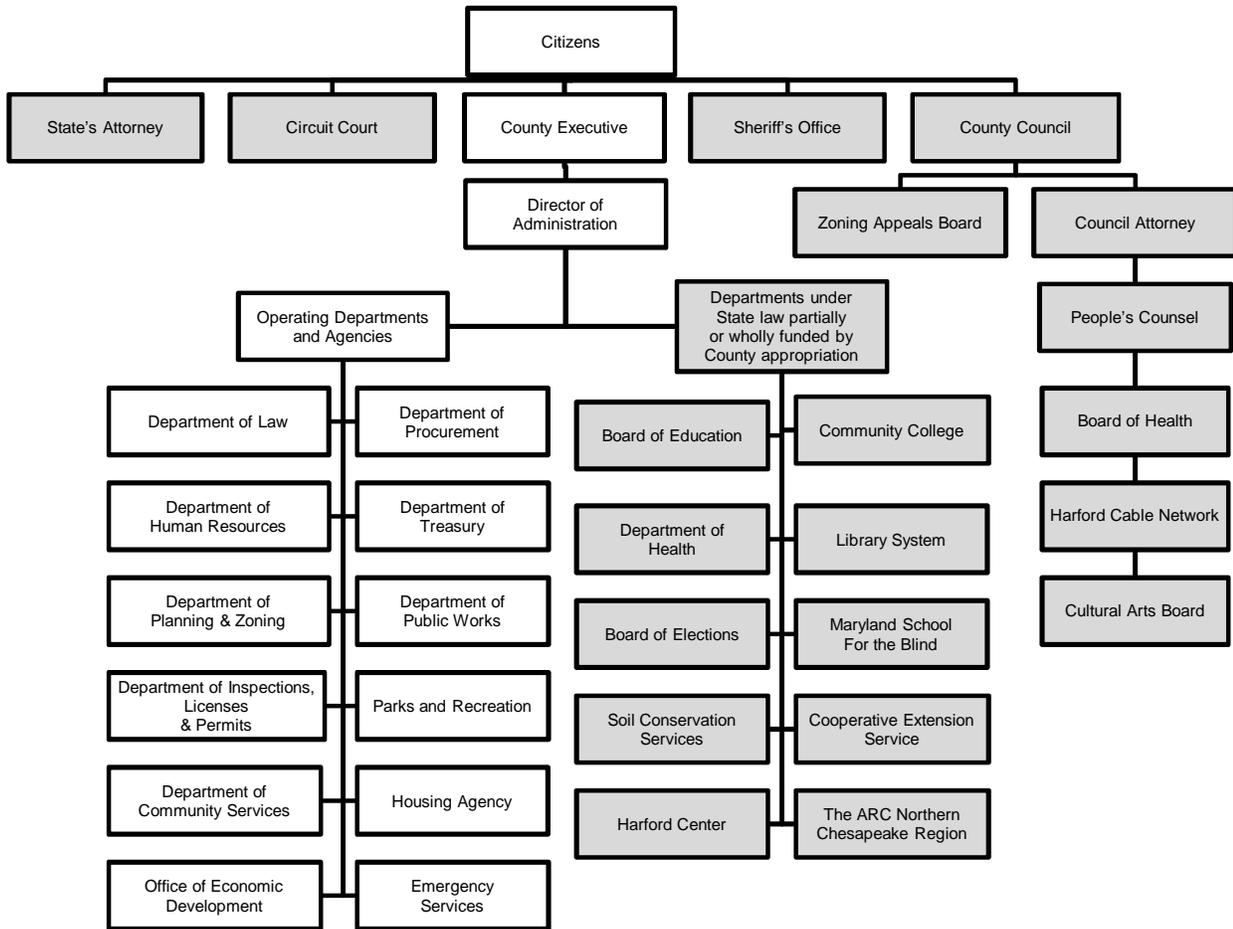
Encourage the growth of community spirit through the use of revitalization projects and create opportunities for neighborhoods to meet and discuss common concerns and desires.

Design and maintain locations and facilities that provide diversified leisure activities to meet current needs and anticipated growth.

Linking Strategic Planning to Performance Measurement

Harford County has instituted Performance Based Measurements since 1996. However, in an effort to portray a broader picture of efforts, we are revising our Performance Measure system. Our system includes indicators of inputs, outputs, efficiency, quality, and effectiveness. The unfolding of this process, together with strategic planning, should form a solid foundation for managing results. Performance Measures can be found in Harford County's Fiscal Year 2010 - 2011 Operating Budget Book.

HARFORD COUNTY GOVERNMENT ORGANIZATION CHART



*Departments and agencies highlighted are not under control or supervision of Harford County Government but are partially or wholly funded by County appropriations under State law.



Harford County Government Administration Building

HARFORD COUNTY AT A GLANCE

DEMOGRAPHICS

(www.HARFORDBUSINESS.ORG)

<u>Population</u>		<u>Population by Age*</u>			
2000	218,590	0-4 years of age:	17,376	35-44 years of age:	35,099
2010 (est.)	246,433	5-9 years of age:	17,466	45-54 years of age:	40,396
<i>Projection:</i>		10-14 years of age:	17,783	55-64 years of age:	30,035
2014	268,692	15-19 years of age:	16,922	65-74 years of age:	16,547
		20-24 years of age:	13,045	75-84 years of age:	9,347
		25-34 years of age:	28,996	85 + years of age:	3,421

Average Household Income for 2010 - \$83,626

SERVICE STATISTICS

<u>Libraries</u>		<u>Inspections & Permits</u> (Actual FY 09)	
# of Branches	11	Permits Issued*	11,937
# of Registered Borrowers	201,032	New Residential Permits Issued	422
Circulation	4,851,373	Total Inspections Completed*	39,498
Staff:		*includes building, electrical and plumbing	
Library Personnel (Full Time Equivalents)	251.28		
Volunteers (total hours)	24,023		
Materials Collection	1,002,730		
Information / Technology			
Virtual Visits to Network Library	6,642,137		
Public Access Computers	317		

<u>Recreation</u>		<u>Elections</u>	
Volunteer Recreation Councils	21	Registered Voters (estimated for 2010)	165,000
# of Parks & Recreation Volunteers	42,731		
Acres of County & Municipal Park Land	4,640		
Acres encompassing five State Parks	6,593		

<u>Fire/EMS</u>		<u>Public Works</u>	
# of Volunteers - Fire and EMS	1,520	Miles of Streets Maintained by County	1,045
# of Fire & EMS Responses	24,997	# of Street Lights	5,332
# of Police Responses	145,072	# of Snow Routes	75
# of 911 Calls	104,590	# of Bridges	222
# of Hazardous Material Incidents	208	Daily average water consumption in gallon	11,500,000
EOC Activations / Exercises	17	Daily average effluent treatment in gallon	13,000,000
		Tons of recycled materials collected annually	193,487
		Tons of solid waste processed annually	160,742
		(Includes HWDC Landfill and WTE Plant)	

<u>Police (Sheriff)</u>		<u>Transportation</u>		<u>Land Use</u>	
# of Law Enforcement Officers	290	Annual Ridership	305,532	Total Acres	335,282
# of Community Policing Programs	349	# of Vehicles	39	Total Land	83.7%
# of Neighborhood Watch Programs	63	Vehicle Miles Traveled	772,523	Total Water	16.3%
# of Police Facilities	17			Total Developed	26.4%
				Residential	17.5%
				Commercial / Industrial	2.1%
				Institutional / Open	6.8%
				Total Non-Developed	73.6%
				Agriculture	36.7%
				Forest	34.2%
				Extractive / Barren	0.1%
				Wetlands	2.6%

HARFORD COUNTY AT A GLANCE

ECONOMICS

Property Taxes

Real Property FY 11 Tax Rates

Tax rate per \$100 of assessed value:	
General Fund (All County property owners).....	\$0.896
Highways Fund (Property owners outside the towns) ..	\$0.146
<u>Total Real Property Tax.....</u>	<u>\$1.042</u>
Maryland.....	\$0.112

Corporate & Personal Property FY 11 Tax Rates

Tax rate per \$100 of assessed value:	
General Fund (All County property owners) .	\$2.240
Highways Fund (Property owners outside the towns).....	\$0.365
<u>Total Corporate & Personal Tax Rate.....</u>	<u>\$2.605</u>

FY 2011 Taxable Assessable Base

\$28,664,201,052

Harford County's Bond Rating

Credit (or Bond) ratings are designations by the investor services to give a relative indication of credit quality. When a government receives a higher bond rating, their bonds can be sold at a lower interest rate, which results in less interest cost to that government.

Harford County received its increases based on: an increasing tax base (that is more business growth), favorable debt ratios, sound financial operating and reporting, and conservative budgeting.

Investor Service

<u>Investor Service</u>	<u>Highest</u>	<u>FY 04</u>	<u>FY 06</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>
Standard & Poor's	AAA	AA	AA+	AA+	AA+	AA+
Fitch	AAA	AA+	AA+	AA+	AA+	AAA
Moody's Investors Service	Aaa	Aa1	Aa1	Aa1	Aa1	Aaa

Legal Debt Margin

Starting in FY 02, State law limits charter counties to the amount of general obligation debt they can issue to an amount equal to a total of 6% of the County's assessable base of Real Property and 15% of Personal Property.

FY 2010 / 2011

Harford County's Legal Debt Limit	100.00%	\$ 1,809,389,458
Total Debt Applicable to the Legal Debt Limit	20.47%	\$ 370,304,519
Legal Debt Margin	<u>79.53%</u>	<u>\$ 1,439,084,939</u>

General Outstanding Debt Per Capita

(Source: Official Statement dated June 1, 2010)

FY 07	\$566	FY 10*	\$1,321
FY 08	\$902	FY 11*	\$1,489
FY 09	\$1,225	FY 12*	\$1,651

Total Debt

Estimated Long Term Debt	\$ 370,304,519
Estimated Self Sustaining Debt	\$ 175,964,293
Total Bonded Deb	<u>\$ 546,268,812</u>

*Projected

HARFORD COUNTY AT A GLANCE

ECONOMICS (CONT'D.)

Major Employers

(Source: www.harfordbusiness.org)

Aberdeen Proving Ground	16,944	Rite Aid Distribution Center	1,198
Harford County Public Schools	5,349	Science Applications International Corporation (SAIC)	788
Upper Chesapeake Health System	2,720	Jacobs Technology, Inc.	785
Rite Aid Mid Atlantic Distribution Center	1,220	Sephora Central Distribution	700
Harford Community College	1,219		

Unemployment Rate

(July 2010)..... 7.1%

EDUCATION

Harford County Public Schools

Elementary	32
Middle	9
Comprehensive High Schools	10
John Archer public special education school serving students with disabilities	1
Technical High School	1
Alternative Education School	1
Actual Enrollment - FY 2010	38,637
Projected FTE Staff - FY 2011	5,464.9

Higher Education

Harford Community College

Full Time Equivalent Enrollment (FTE)	3,860
Number of Students:	
Full Time Students	1,881
Part Time Students	6,735
Average Age	26.3
Associate Degree Seeking	6,254
Certificate Seeking	251
Non Degree Seeking	2,111

Higher Education Applied Technology Center (HEAT) College / University Partners

College of Notre Dame

BA - Business and Elementary Education
BSN - Nursing
MA - Leadership in Teaching

Johns Hopkins

MS - Biotechnology
Engineering and Applied Science Programs
BS & MS - Police Executive Leadership Program

University of Phoenix

MBA - Technology Management
BS - Information Technology

University of Maryland at College Park

M. Eng - Engineering
Graduate Certificate in Engineering

Towson University

M. Ed - Education
MS - Instructional Technology
Post-Master's Certification for Administrator
MS - Human Resource Development
BS - Elementary Education / Special Education (dual degree)
Undergraduate Courses

Morgan State University

Ed.D - Community College Leadership

WHO TO CALL?

Emergency (Fire, Ambulance, Police)	911	Human Relations Commission	(410) 638-4739
Harford County Government	(410) 638-3000	Humane Society	(410) 836-1090
Assessment & Taxation (State)	(410) 836-4800	Inspections, Licenses & Permits	(410) 638-3344
Board of Education	(410) 838-7300	Job Information Line (Harford Co. Gov't.)	(410) 638-HIRE
Community Services	(410) 638-3389	Libraries - Bel Air Branch	(410) 638-3151
Cooperative Extension Services	(410) 638-3255	Parks & Recreation	(410) 638-3570
County Council	(410) 638-3343	Planning & Zoning	(410) 638-3103
County Executive	(410) 638-3350	Public Works (Director)	(410) 638-3285
Cultural Arts Board	(410) 638-3578	Highways	(410) 638-3279
Director of Administration	(410) 638-3210	Recycling	(410) 638-3417
Economic Development	(410) 638-3059	Water & Sewer	(410) 638-3300
Elections	(410) 638-3565	Senior Citizen Services - Office on Aging	(410) 638-3025
Harford Community College	(410) 836-4000	Sheriff's Office	(410) 836-6600
Health Department (State)	(410) 838-1500	State's Attorney	(410) 638-3500
Housing Agency	(410) 638-3045	Treasury (Taxes)	(410) 638-3269
		Treasury (Water & Sewer Bills)	(410) 638-3311

COUNTY EXECUTIVE

David R. Craig

COUNTY COUNCIL

William "Billy" Boniface - Council President

Dion F. Guthrie - District A

Chad Shrodes - District D

Joseph M. Woods - District B

Richard C. Slutzky - District E

James "Capt'n Jim" McMahan - District C

Mary Ann Lisanti - District F

DIRECTOR OF ADMINISTRATION

Lorraine T. Costello

CHIEF, BUDGET & MANAGEMENT RESEARCH

Kimberly K. Spence

SENIOR BUDGET ANALYST

S. Renee Kelley

Wanda J. Butrim

BUDGET ANALYST

William T. Watson III

ADMINISTRATIVE SPECIALIST II

Christen Callon

ACTING TREASURER

Rick Pernas, CPA