



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

A MESSAGE FROM COUNTY EXECUTIVE, DAVID R. CRAIG

Developing the FY 2014 Operating and Capital Budgets for Harford County has presented numerous challenges. The budget was prepared while trying to balance the needs and wants of the public with the reality of the revenues available to meet those needs.

Although there are signs the economy is improving, the FY 2014 Operating and Capital Budgets are indicative of conservative budgeting with sustainable commitments without raising taxes.

Fiscal conservatism has been the hallmark of my Administration since I took office in 2005. Through tough economic times these past several years, perhaps far more challenging than in several decades, we have kept our tax rate low, and worked with the Harford County Sheriff's Office, Board of Education, Harford Community College, Harford County Library and others to hold the line on spending as much as possible. This resulted in significant savings to the taxpayer, while managing government in the most economical and efficient manner possible.

A number of revenue streams have been adversely affected over the past several years by various forces outside the control of my Administration. A lagging national economy, unfunded mandates from Annapolis and lower tax revenues have resulted in a lean Operating and Capital budgets for FY 2014. The General Fund Operating Budget reflects an increase of only **\$9 million** over last year's budget.

Notable aspects of the FY 2014 budget include:

- No increase in taxes
- No wage or salary enhancement for County employees, the Harford County Sheriff's Office, or Harford County Public Libraries
- Funding for the Board of Education of Harford County is above Maintenance of Effort by **\$1,952,485**. Furthermore the County is funding an additional **\$1.5 million** for teacher pensions in FY 2014.
- Funding for new/replacement schools for Youth's Benefit Elementary, Havre de Grace High School and major systemic projects at Joppatowne High School.
- Funding to support 10 additional Correctional Officers for one-half year for the Harford County Sheriff's Office
- Funding of **\$9,372,456** for the Harford County Volunteer Fire and EMS Association to support the needs of the system.

Without question, the FY 2014 Operating and Capital Budgets are one of the leanest budgets I've prepared during my term in office. We have done our best with available and projected resources to meet the needs of the citizens of Harford County without increasing taxes or increasing the size of government.

Over the past several years, actions from Annapolis have had a significant negative impact on Harford County. We have had to assume over **\$7 million** in teacher pensions which were heretofore the responsibility of the State of Maryland. Additionally, this year Harford County lost nearly \$3 million in State funding for our school system as a result of the General Assembly, while no other county in the State sustained such a loss in revenue.

Clearly times remain challenging for Harford County Government. However, thanks to the cooperation of our citizens, our stakeholders and all departments of County government, we have cut costs, trimmed spending and are working hard to maintain the Aaa bond rating we recently received.

As your County Executive I am committed to maintaining services, working within the means of our revenue and continuing to keep our communities a great place to live, work and raise a family ~ the place we are proud to call home ~ Harford County.

Cordially

David R. Craig
Harford County Executive

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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 Budget Overview summarizes the fund structure of the operating and capital budgets.

The FY 14 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.

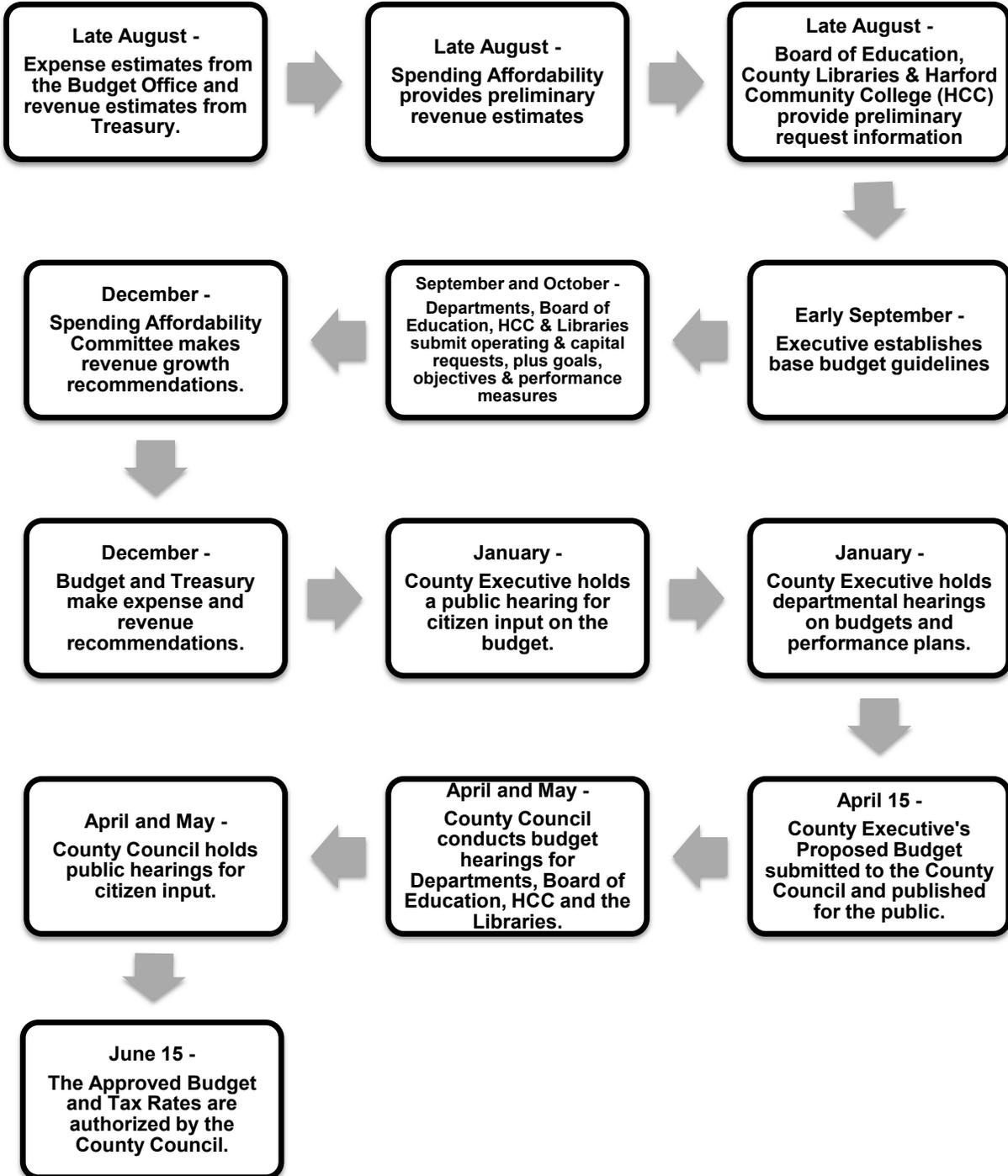
Statistics about certain County services are listed.

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 15th. The Council then holds its own hearings. By June 15th, 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 OVERVIEW

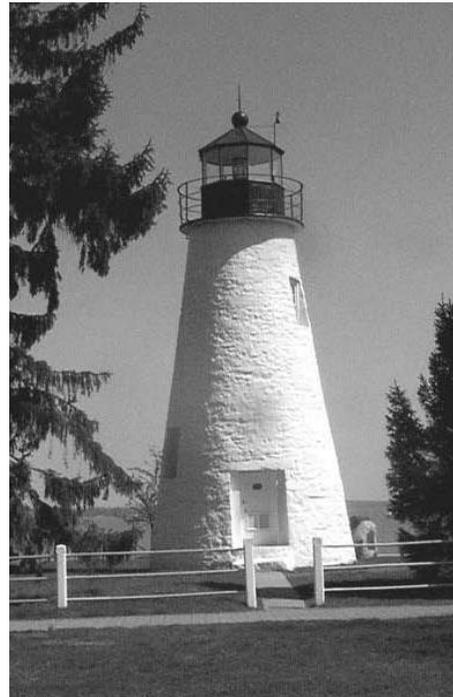
Harford County's comprehensive financial and operating plan for the fiscal year is comprised of the Annual Operating and Capital Budgets and our Six Year Capital Improvement Program.

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 and Construction Management, County fleet maintenance, traffic safety and transportation services.
- o **THE STORMWATER MANAGEMENT FUND** accounts for the collection of a stormwater remediation fee from taxpayers to fund the implementation of local watershed protection and restoration program. Harford County is required to adopt and implement local laws necessary to establish a watershed protection and restoration program, including a stormwater remediation fee and a local watershed protection and restoration fund.
- 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
TOTAL FY 14 APPROVED BUDGET ALL FUNDS
\$814,451,913

OPERATING BUDGET \$640,392,012	CAPITAL BUDGET \$174,059,901
GENERAL FUND \$496,925,918	GENERAL CAPITAL \$19,980,560
SOLID WASTE SERVICES \$14,797,970	TAX INCREMENT FINANCING \$14,614,036
HIGHWAYS FUND \$49,402,491	WATER RESOURCES \$175,000
WATER & SEWER FUND \$47,220,940	SHERIFF/EMERGENCY/FIRE \$26,990,000
WATER & SEWER DEBT SERVICES \$14,118,789	HARFORD COMMUNITY COLLEGE \$15,448,450
PARKS & RECREATION SPECIAL REVENUE FUND \$884,233	LIBRARIES (\$4,912,500)
AG PRESERVATION - COUNTY \$6,176,219	BOARD OF EDUCATION \$64,019,846
AG PRESERVATION - STATE \$80,000	SOLID WASTE SERVICES \$6,800,000
STORMWATER MANAGEMENT FUND \$1,259,991	PARKS & RECREATION \$6,281,000
TAX INCREMENT FINANCING \$9,525,461	HIGHWAYS FUND \$13,031,509
	WATER FUND \$4,452,000
	SEWER FUND \$7,180,000

76¢ OF EVERY GENERAL FUND DOLLAR IS ALLOCATED TO EDUCATION AND PUBLIC SAFETY*



Board of Education
 (Elementary and Secondary Education)
 52¢

**Public
 Safety**
 20¢

Other
 11¢

**General
 Gov't.
 Svcs.**
 10¢

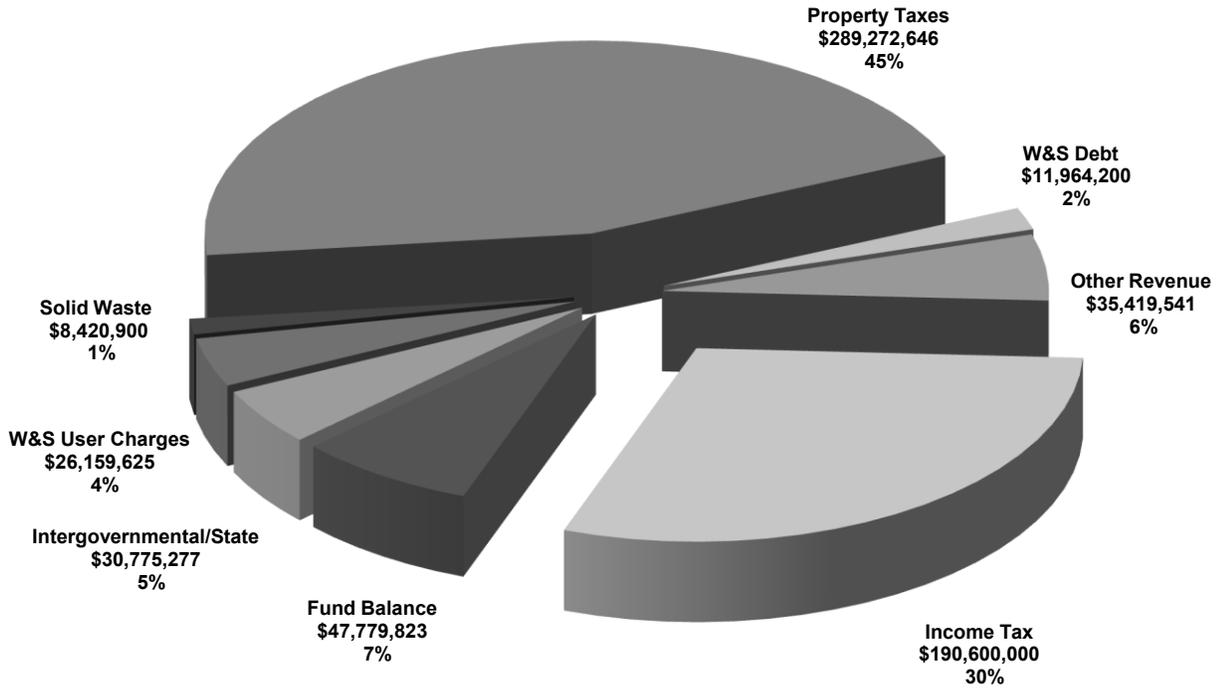
**Higher
 Education**
 4¢

Libraries
 3¢

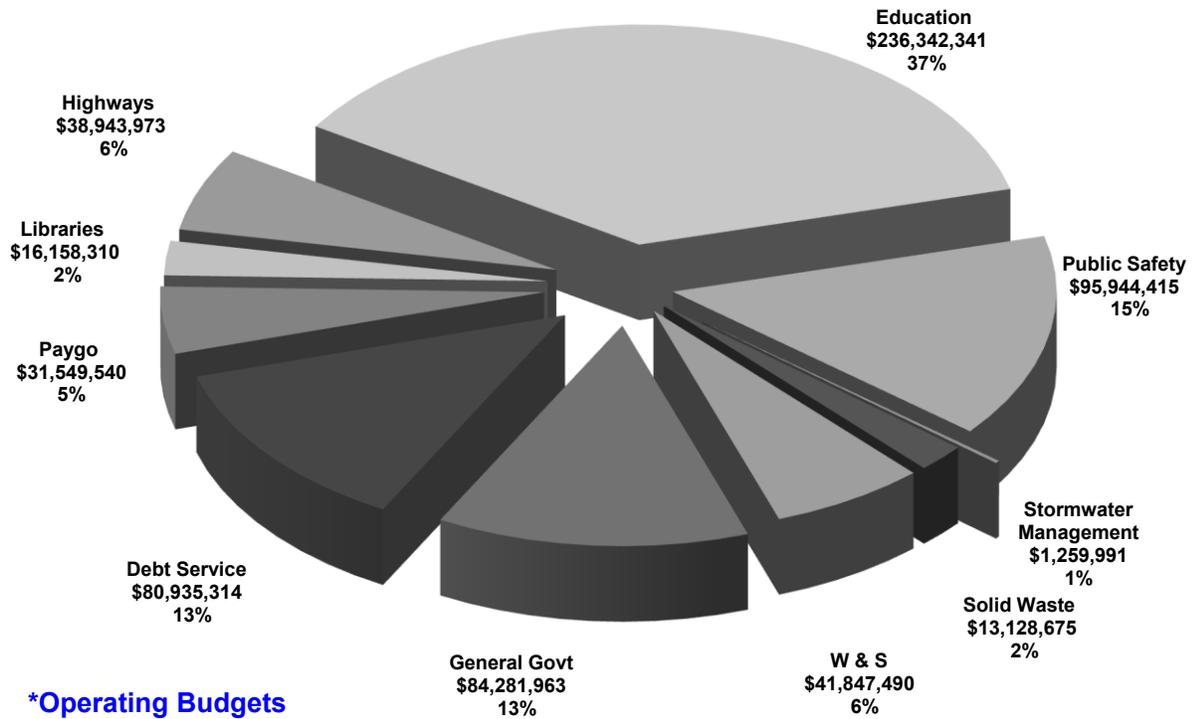
*Allocations include Operating, Debt Service and Paygo

**FY 2013 - 2014
ALL FUNDS ***

**TOTAL APPROVED REVENUES
\$640,392,012**



**TOTAL APPROVED APPROPRIATIONS
\$640,392,012**

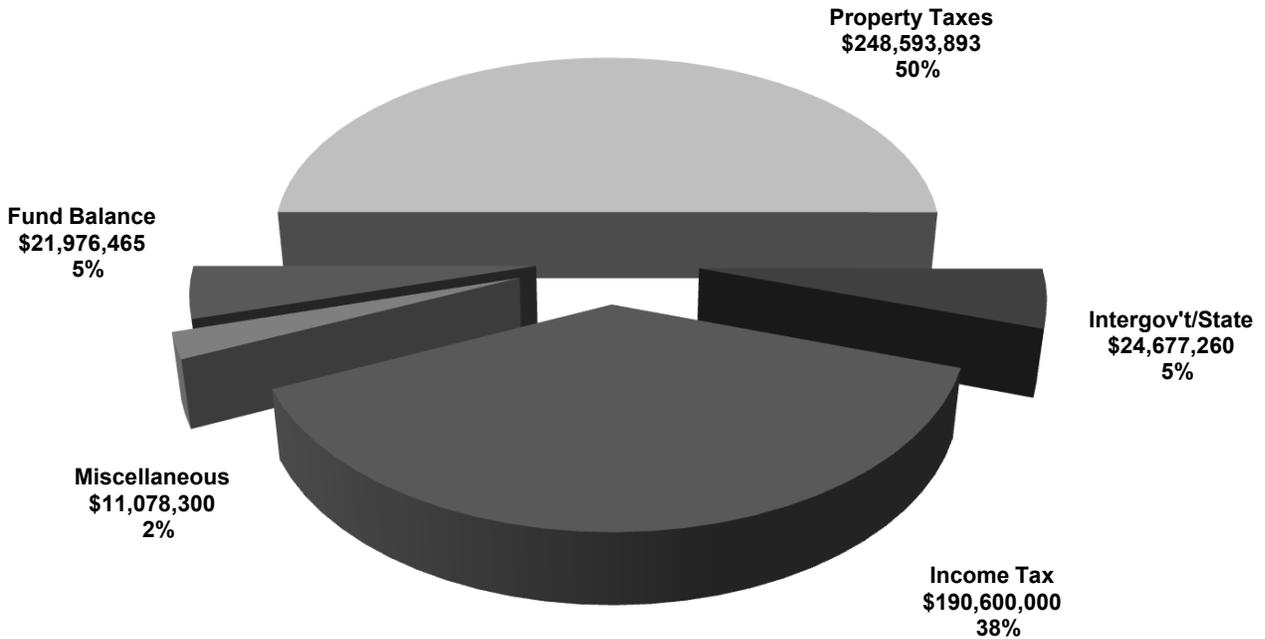


*Operating Budgets

GENERAL FUND REVENUES

Fiscal Year 2013 - 2014

TOTAL APPROVED BUDGET \$496,925,918



FY 2014 APPROVED GENERAL FUND REVENUE BREAKDOWN

PROPERTY TAXES:	50%	248,593,893	INCOME TAX:	38%	190,600,000
Real & Personal		253,811,560			
Deductions		(5,217,667)			
MISCELLANEOUS:	2%	11,078,300	INTERGOV'T/STATE:	5%	24,677,260
Investment Income		322,100	Intergovernmental		2,908,814
License & Permits		3,468,900	Intra-County		3,808,286
Other Taxes		4,809,500	Pro Rata		4,360,160
Service Charges		1,844,800	Recordation		8,000,000
Fines & Forfeitures		102,300	Transfer		5,600,000
Miscellaneous Revenues		530,700	FUND BALANCE:	5%	21,976,465

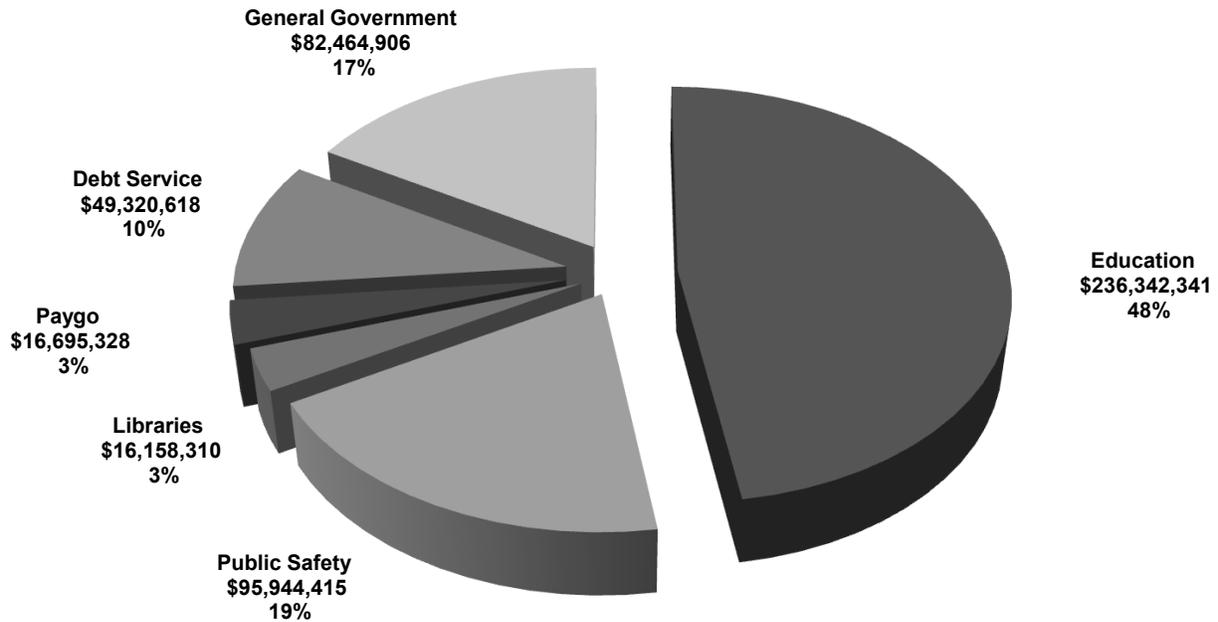
TOTAL GENERAL FUND REVENUES

496,925,918

GENERAL FUND APPROPRIATIONS

Fiscal Year 2013 - 2014

TOTAL APPROVED BUDGET \$496,925,918



FY 2014 APPROVED GENERAL FUND APPROPRIATION BREAKDOWN

GENERAL GOVERNMENT:		17%	82,464,906	EDUCATION (OPERATING):		48%	236,342,341
County Executive Administration	2,185,846			Board of Education	45%	221,300,729	
Procurement	7,525,155			Harford Community College	3%	14,961,612	
Treasury	4,240,912			School for the Blind		80,000	
Law	3,412,157			PUBLIC SAFETY:		19%	95,944,415
Planning & Zoning	2,043,809			Sheriff		68,982,871	
Human Resources	3,670,712			Emergency Services		13,433,634	
Community Services	1,306,026			Volunteer Fire Companies		6,724,642	
Handicapped Centers	7,877,026			Inspections, Licenses & Permits		3,586,050	
Health	2,298,730			Environmental Services		2,567,218	
Housing	4,028,318			Humane Society		650,000	
Info. & Comm. Technology	524,311			LIBRARIES		3%	16,158,310
Council	5,866,211			PAYGO:		3%	16,695,328
Judicial	2,743,901			Capital Improvements		16,501,062	
State's Attorney	2,957,493			Grant to Stormwater Mgt Fund		194,266	
Elections	2,722,949			DEBT SERVICE		10%	49,320,618
Parks & Recreation	2,012,347						
Natural Resources	9,910,840						
Economic Development	910,840						
Insurance	639,378						
Benefits	2,455,687						
Appropriation to Towns	1,010,872						
Appropriation to State	5,267,380						
Rural Legacy Program	3,574,846						
Contingency Reserve	1,040,000						
	50,000						
	100,000						

TOTAL GENERAL FUND APPROPRIATIONS

496,925,918

**HARFORD COUNTY, MARYLAND
FISCAL YEAR 2014 BUDGET SUMMARY**

GENERAL FUND

FY 13 APPROVED BUDGET \$487,488,257 FY 14 APPROVED BUDGET \$496,925,918 CHANGE \$9,437,661

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 (88%) of our projected General Fund Revenues come from Property Taxes and Income Taxes.

<u>PROPERTY TAXES</u>	FY 14 Approved	\$248,593,893	50.0%	of the General Fund
	FY 13 Approved	\$251,910,102	51.7%	of the General Fund
	\$ decline	(\$3,316,209)		
	% decline	(1.32%)		

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.

Until very recently our assessable base and resulting property tax revenue have grown at an extraordinary rate, not seen since the late 1980's, primarily driven by rising residential property values. While the real estate market has been on a downward trend since 2008, our property tax revenues which remained strong through FY 10 are now declining.

In FY 14, the percent of overall decline in property tax is (1.32%) or (\$3,316,209). This is primarily due to a 6.5% decrease in the reassessment of one-third of our property owners in the northern part of the County, Havre de Grace, and Joppatowne. Statewide, the assessment notices mailed to property owners reflect another decrease in real estate values for residential properties. In Harford County, 92% of the properties being reassessed experienced a decline in value. The decrease in property tax revenue was offset by a slight decrease in the Homestead Tax Credit. Eligible residential property owners receive a Homestead Tax Credit that limits the assessment to which local tax rates are applied. When assessments decrease, so does any eligible Homestead Tax Credit.

<u>INCOME TAXES</u>	FY 14 Approved	\$190,600,000	38.4%	of the General Fund
	FY 13 Approved	\$175,068,772	35.9%	of the General Fund
	\$ growth	\$15,531,228		
	% growth	8.87%		

Income tax is calculated in Maryland as a percentage of net taxable income. While the State sets a tax rate cap of 3.2% 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 FY 09 and continued to decline through FY 10. We saw a rebound in FY 11 and expect it to continue through FY 14. The increase in quarterly revenue is largely due, in part, to an improving economy and lower unemployment. We estimate the FY 13 actual amount to be \$188,771,895, an increase of \$13,703,123 over the FY 13 budgeted amount of \$175,068,772. FY 14 is expected to grow to \$190,600,000, approximately 1% over FY 13 estimated amount of \$188,771,895.

<u>OTHER REVENUES</u>	FY 14 Approved	\$57,732,025	11.6%	of the General Fund
	FY 13 Approved	\$60,509,383	12.4%	of the General Fund
	\$ decline	(\$2,777,358)		
	% decline	(4.59%)		

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

	<u>FY 13 Funding</u>	<u>FY 14 Funding</u>	<u>Change</u>
<u>Recordation Tax</u>	\$6,206,738	\$8,000,000	\$1,793,262

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.

In FY 13, the capital project fund transferred \$1,106,738 of accumulated recordation tax and \$5,100,000 of current year recordation tax to the General Fund for school debt. In FY 14, we are anticipating to transfer \$1,200,000 of accumulated recordation tax and \$6,800,000 of current year recordation tax to the General Fund to pay school debt. The additional recordation tax estimated for FY 14 is the result of an increase in property transfers and refinancing of mortgages in FY 13 which we anticipate to continue into FY 14.

<u>Transfer Tax</u>	\$12,051,563	\$5,600,000	(\$6,451,563)
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The County also levies and collects a transfer tax at the rate of 1% of the actual consideration paid for conveyance of title to real property, which is imposed upon all transfers of real property within the County. The proceeds are split 1/2 to fund school debt and construction and 1/2 to purchase Agricultural land for preservation. In FY 13, the funding of \$12,051,563 consisted of \$7,251,563 of accumulated transfer tax and \$4,800,000 of current transfer tax. In FY 14 we are anticipating to transfer \$800,000 of accumulated transfer tax and \$4,800,000 of current year transfer tax to the General Fund to pay school debt.

<u>Fund Balance Appropriated</u>	\$20,357,278	\$21,976,465	\$1,619,187
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Governmental funds report the difference between their assets and liabilities as fund balance, which is divided into restricted and unrestricted. In FY 13, we appropriated \$2,003,714 of restricted fund balance and \$18,353,564 of unrestricted fund balance. In FY 14 we have appropriated \$7,968,457 of restricted fund balance and \$14,008,008 of unrestricted fund balance.

<u>All "Other" Revenues combined</u>	\$21,893,804	\$22,155,560	\$261,756
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These include: Licenses and Permit sales, State Shared Revenues, Interest Income, etc.

EXPENDITURES

The FY 14 Approved Budget continues to reflect the economic struggles we have faced for the past several years as a result of national economic uncertainties, cuts in revenue funding streams, and the ever growing mandates passed to local entities from our state and federal government. As a result of sound financial management, Harford County has not only weathered these issues but is still able to provide the recreational, educational and public safety services that the citizens of Harford County are accustomed to. Partnerships with our citizens, the Board of Education, Harford Community College, our Library System, the Volunteer Fire Companies, and our employees have enabled us to meet these challenges and continue to make Harford County a great place to live. Each group has provided invaluable input and commitments of time in a true spirit of cooperation and sincere concern for Harford County.

	FY 13 FUNDING	FY 14 FUNDING	CHANGE	
			\$	%
BOARD OF EDUCATION	\$219,821,368	\$221,300,729	\$1,479,361	0.7%

For FY 14, Harford County funded the Board of Education almost \$2 million above the required maintenance of effort level of \$212,339,142, even as student enrollment continues to decline. However, following a special legislative session in May, 2012, 50% of teacher pension costs were shifted to the counties. Harford County has included an additional \$1,479,361 in the FY 14 Board of Education budget to cover the cost of this pension shift. The transfer of these pension costs will be phased in over a four year period, with the County being responsible for 100% of the cost in FY 16. The total pension shift for FY 13 and FY 14 is \$7,009,102.

The Approved Board of Education FY 14 Capital Budget has a total of 22 projects totaling \$64,019,846. Funding is provided for several comprehensive HVAC systemic projects. These projects include HVAC replacement/upgrade at one high school, one middle school and two elementary schools. Also included are funds for the replacement of Youth's Benefit Elementary School and Havre de Grace High School, major systemic work and weight room repairs at Joppatowne High School; electrical support for technology enhancements at Homestead Wakefield Elementary School; and installation of surveillance systems for schools to support the Governor's Security Initiative Program.

Funds are also provided for roof replacement and several ongoing maintenance projects such as athletic field repair, ADA improvements, bus replacement, music equipment, and playground equipment.

	FY 13 FUNDING	FY 14 FUNDING	CHANGE	
			\$	%
HARFORD COMMUNITY COLLEGE	\$14,961,612	\$14,961,612	\$0	0.0%

Harford County's support of the Harford Community College FY 14 budget remains at the same funding level as FY 13.

Six Capital projects are planned for FY 14 totaling \$15,448,450. Harford County will provide a match to State funding for two of these projects. Bonds in the amount of \$3,786,000 are appropriated as the County's match to complete construction of a New Nursing and Allied Health Building. This project will provide adequate classroom and laboratory teaching space for current and future expansion along with space to meet the needs of the faculty, administration and support staff for the Nursing and Allied Health programs.

Bonds are appropriated in the amount of \$272,000 as the County's match for the renovation and expansion of Edgewood Hall.

	FY 13 FUNDING	FY 14 FUNDING	CHANGE	
			\$	%
SHERIFF'S OFFICE	\$66,516,256	\$68,982,871	\$2,466,615	3.7%

The increased funding for the Sheriff's Office for Fiscal Year 14 is the net result of:

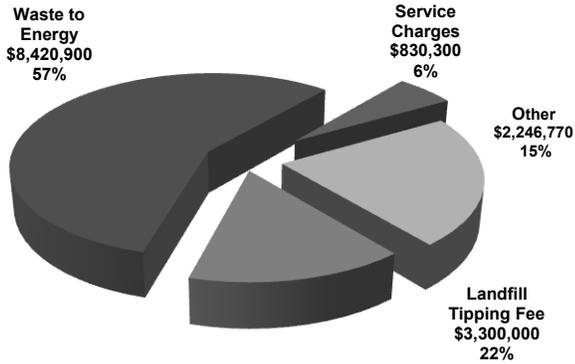
- o \$1,720,719 for the FY 13 COLA of 4%
- o \$384,365 to create ten (10) new Correctional Officer positions, funded for 1/2 year
- o \$141,894 to adjust several line items based on actual expense history such as: Electricity, Water & Sewer, Telephone Service, Safety Equipment and Training Seminars
- o (\$55,506) to fund Sheriff's portion of self-insurance for general and auto liability and property damage
- o (\$538,144) the net of turnover and salary offsets as well as salary adjustments for Time in Grade/Promotions
- o \$137,550 is provided to purchase police car packages for 30 vehicles @ \$4,585 each and \$47,500 is to provide for computer equipment, food heating carts, work stations, and exercise equipment for the Inmate Welfare Fund
- o \$342,027 for Overtime
- o \$242,590 for Pension/Retirement/LEOPS rate adjustments

A Capital project is included for the upgrade and maintenance of computer software and hardware in the amount of \$125,000.

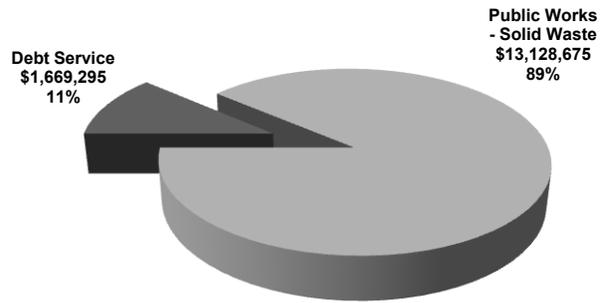
FISCAL YEAR 2013 - 2014

SOLID WASTE SERVICES

APPROVED REVENUES
\$14,797,970



APPROVED APPROPRIATIONS
\$14,797,970



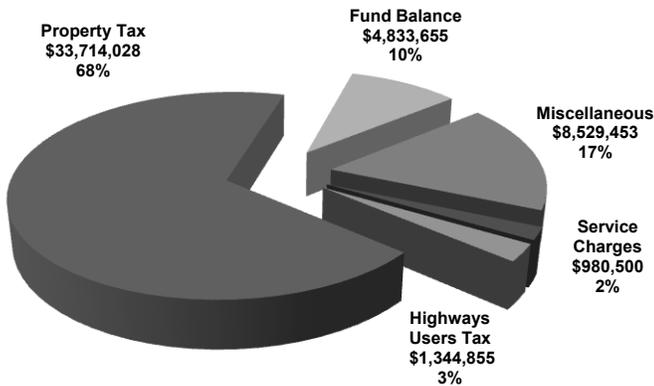
FY 13 APPROVED BUDGET	\$14,594,635	FY 14 APPROVED BUDGET	\$14,797,970	CHANGE	\$203,335
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The Solid Waste Services account records direct revenues and expenses pertaining to the County's management of the disposal of solid waste. The County's Environmental 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.

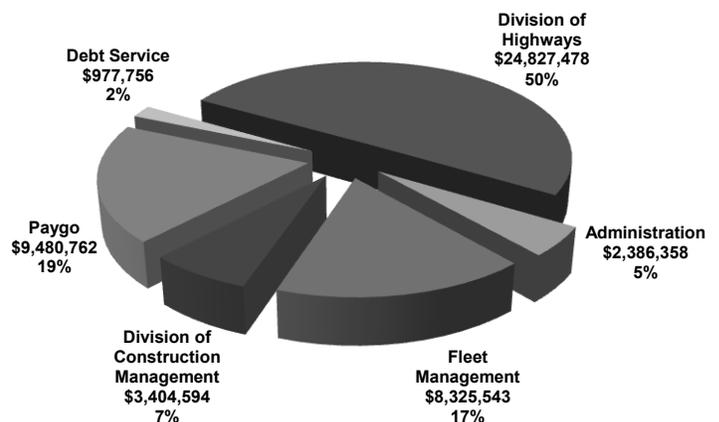
The Northeast Maryland Waste Disposal Authority (NMWDA) management fees for the operation and maintenance of the Waste-to-Energy facility account for an increase of \$419,667 for FY 14. In addition, one (1) Weighmaster Attendant Trainee position was abolished at (\$35,311) and turnover of personnel in the amount of (\$22,435) are offset by an increase for the Post Employment Health Plan (PEHP) at \$27,382, Pension and Health Benefits at \$13,145 and \$14,972 respectively, and \$63,869 for the FY 13 Merit of 4% for all eligible staff. Additionally, \$38,000 is provided to cover rentals of heavy equipment, \$94,600 is provided for adjustments to various budget lines based on actual expense history and \$28,650 for one-time facility renovations. Principal and Interest payments associated with debt incurred for the Waste-to-Energy Plant were decreased (\$448,670).

HIGHWAYS FUND

APPROVED REVENUES
\$49,402,491



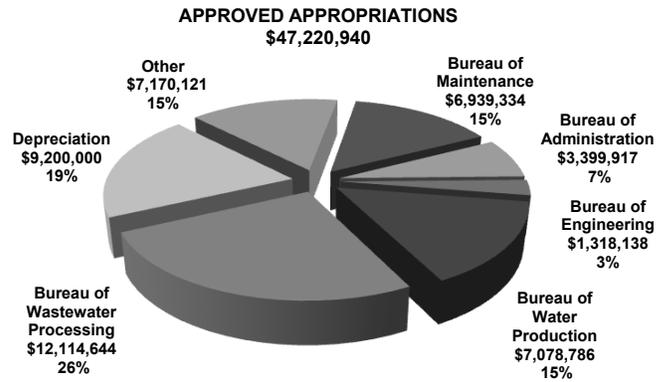
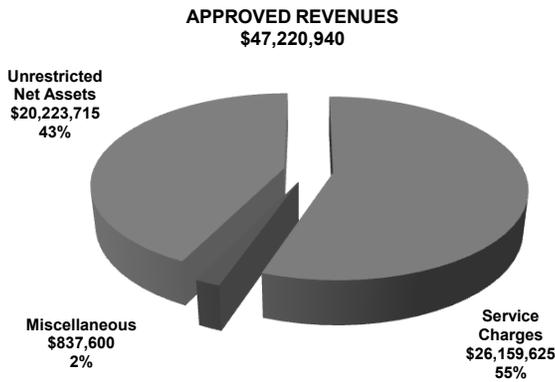
APPROVED APPROPRIATIONS
\$49,402,491



FY 13 APPROVED BUDGET	\$53,760,418	FY 14 APPROVED BUDGET	\$49,402,491	CHANGE	(\$4,357,927)
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For FY 14, the decrease in the Highways Fund is primarily the result of the operational expenses of the Bureau of Water Resources reallocated to the new Stormwater Management Fund (\$1,269,405); staff turnover at (\$76,086); and a decrease in Paygo funding in support of the Highways Approved FY 14 Capital Budget (\$5,799,373). These decreases are offset by increases for Pension/Health Benefits/Workers' Compensation at \$187,099; FY 13 Merit of 4% for eligible staff at \$445,939; Post Employment Health Plan (PEHP) at \$168,857; an increase of \$160,441 for Retirees Insurance based on actuals; additional funding of \$984,000 for Gasoline and Diesel Fuel based on usage trends and cost projections; Non-Targeted and Targeted Fleet Maintenance contracts increased \$104,000; increase in Debt Service of \$298,241 for principal and interest; Pro-Rata charges provided to the General Fund for administrative services increased \$203,412; and the reimbursement for the Traffic Safety Unit of the Sheriff's Office increased \$96,444.

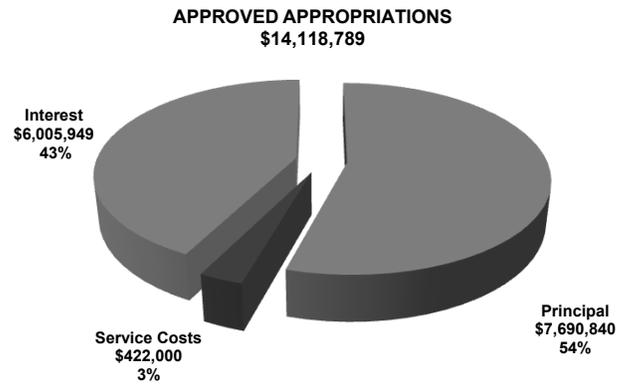
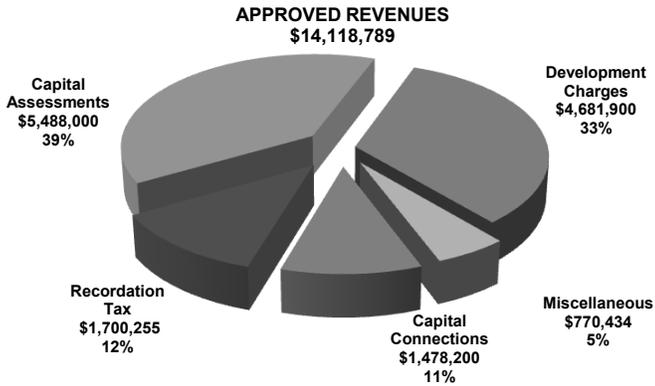
FISCAL YEAR 2013 - 2014 WATER & SEWER OPERATING FUND



FY 13 APPROVED BUDGET	\$45,534,686	FY 14 APPROVED BUDGET	\$47,220,940	CHANGE	\$1,686,254
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The Water & Sewer Operating Fund was established as a self-sustaining utility to account for water and sewer services provided by Harford County Government. Water & Sewer appropriations are approved at \$1,686,254 more than the FY 13 budget as a result of the following: additional funds of \$160,100 for Overtime; salary adjustments \$123,413 and Staff Turnover (\$196,914); the FY 13 Merit increase of 4% for eligible staff \$384,675; Post Employment Health Plan (PEHP) funding was added at a cost of \$177,984; one (1) W/S Utility Worker I position was created for Water & Sewer Maintenance at \$51,307 and Temporary Salaries decreased (\$47,238); an increase of \$199,425 and \$332,700 for Other Professional Services and Chemicals in Bulk respectively based on actuals. County Facility Repair & Renovations increases \$473,000 based on routine repairs; an increase of \$80,000 for Engineering Services contracts, and an additional \$47,500 for the implementation of Cityworks Program software linking water treatment with Waste Water Processing and Water Maintenance. Additional funds of \$89,453 for Equipment, Pro Rata reimbursement for General Fund services increases \$301,470; and a (\$904,550) decrease in Paygo funds to support the FY 14 Approved Capital Budget.

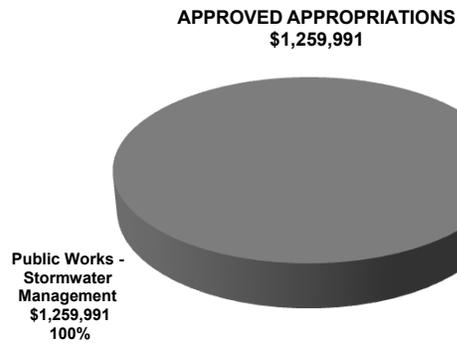
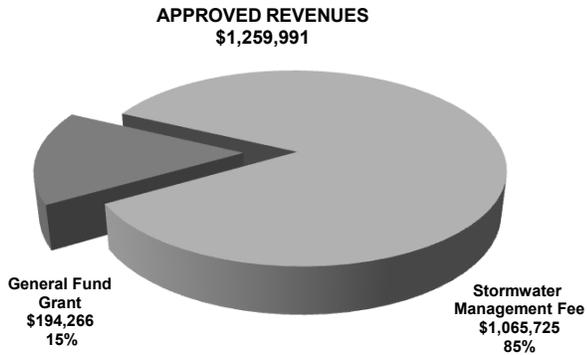
WATER & SEWER DEBT SERVICE



FY 13 APPROVED BUDGET	\$15,474,439	FY 14 APPROVED BUDGET	\$14,118,789	CHANGE	(\$1,355,650)
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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 & Sewer system. The decrease in funding for FY 14 is a result of the Principal and Interest payments adjusted to amounts due on outstanding debt.

STORMWATER MANAGEMENT FUND



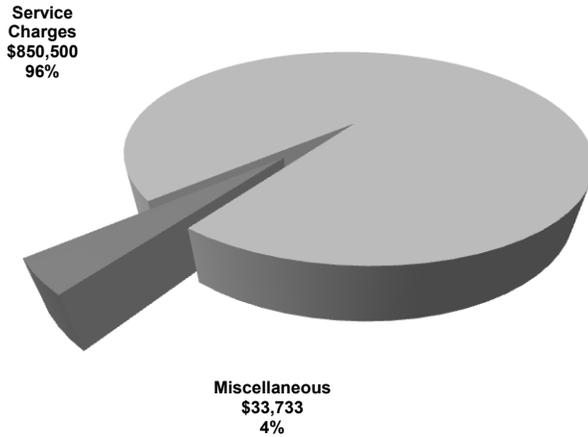
FY 13 APPROVED BUDGET	\$0	FY 14 APPROVED BUDGET	\$1,259,991	CHANGE	\$1,259,991
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Bill No. 13-12 was introduced to the Harford County Council on February 19, 2013. House Bill 987, requires that certain Maryland counties, including Harford County, collect a stormwater fee from taxpayers to fund the implementation of a local watershed protection and restoration program. Harford County is required to adopt and implement local laws necessary to establish a watershed protection and restoration program, including a stormwater remediation fee and a local watershed protection and restoration fund. The Bill, as amended, set a flat rate of \$125 for property with residential or agricultural use and a rate of \$7.00 per 500 feet of impervious surface for a property with a business, commercial or industrial use. The Bill also states that as of July 1, 2013, only 10% of the fee will be collected.

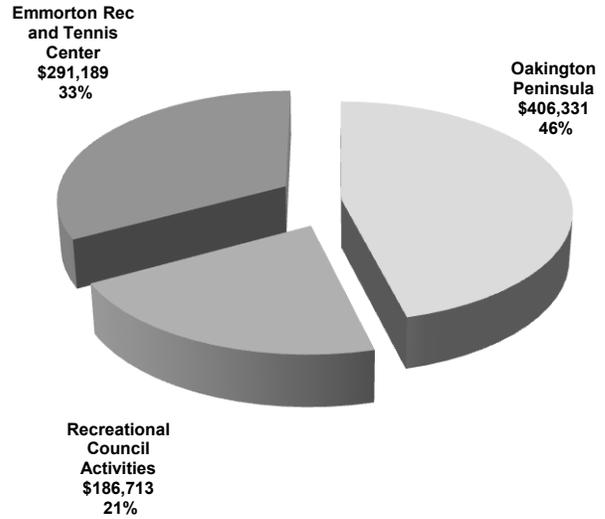
FISCAL YEAR 2013 - 2014

PARKS AND RECREATION

APPROVED REVENUES
\$884,233



APPROVED APPROPRIATIONS
\$884,233

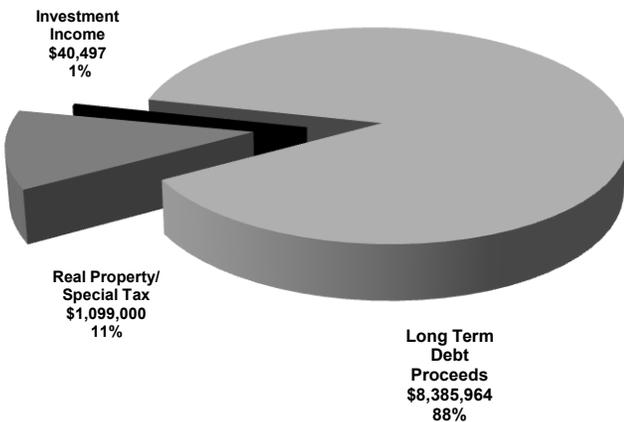


FY 13 APPROVED BUDGET	\$889,467	FY 14 APPROVED BUDGET	\$884,233	CHANGE	(\$5,234)
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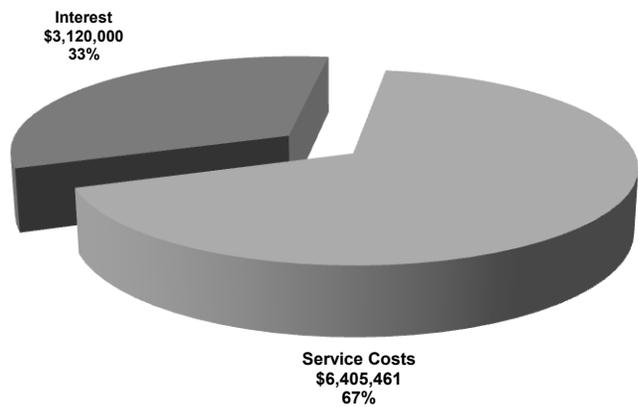
Parks & Recreation Special Revenue Fund revenues are derived from fees, rentals of and/or contributions to the Emmorton Recreation & Tennis Center, the Oakington Peninsula, the McFaul Senior/Youth Center's skateboard facility, and the Showmobile, as well as special Recreational Council activities. This fund decreases (\$5,234) as a result of the FY 13 Merit of 4% for eligible staff \$8,957; Post Employment Health Plan (PEHP) at \$4,564; Data Processing Software increases \$14,800 to provide funding to obtain a new software vendor to meet the needs of the Emmorton Recreation & Tennis Center; \$10,500 additional funding in Equipment to purchase tables, chairs, furniture, a 4 cycle tiller and new HVAC system at Swan Harbor Farm; and \$19,500 to repair/resurface the Swan Harbor Farm entrance driveway and parking lot by the Department of Public Works. These increases are offset by a reduction in Benefits (\$17,074) and County Facility Repair & Renovations (\$41,850) due to one-time FY 13 renovation expenses at the Emmorton Recreation and Tennis Center.

TAX INCREMENT FINANCING

APPROVED REVENUES
\$9,525,461



APPROVED APPROPRIATIONS
\$9,525,461



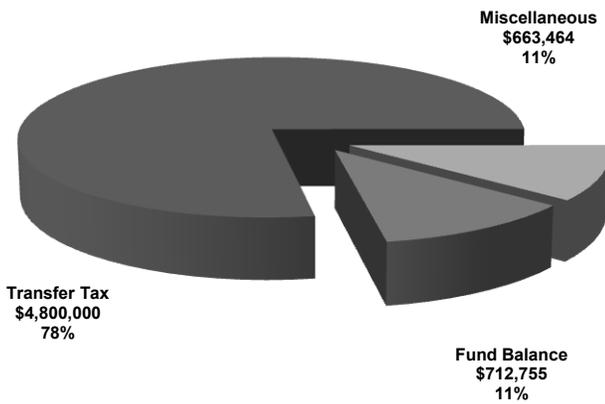
FY 13 APPROVED BUDGET	\$1,100,000	FY 14 APPROVED BUDGET	\$9,525,461	\$8,425,461
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The Beechcreek Estates Tax Increment Fund and James Run Development Tax Increment Fund are special funds authorized by Bills 10-10 and 12-35. The Bills provided that the County could not issue more than \$14,000,000 for Beechcreek Estates and no more than \$23,000,000 for James Run Development in special obligation bonds to finance or reimburse the cost of the public improvements benefitting the district. The Bills also pledged the real property taxes collected with respect to the tax increment of properties in the districts to payment of the bonds to be issued and also authorizes the imposition of a special tax on properties within the districts to the extent the tax increment received is insufficient to pay debt service on the bonds and other allowable costs and expenses. The bonds are not 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 Districts or the Special Taxes. 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.

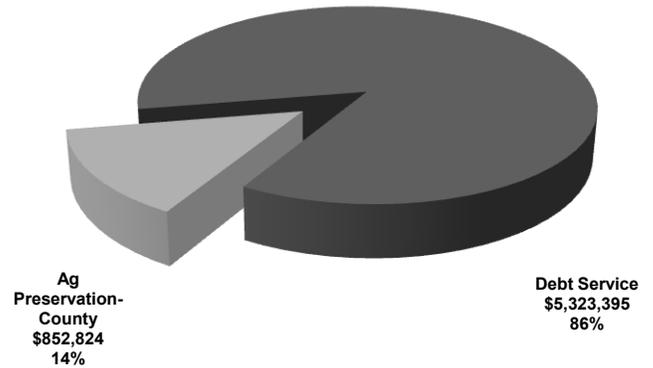
FISCAL YEAR 2013 - 2014

COUNTY - AG PRESERVATION

APPROVED REVENUES
\$6,176,219



APPROVED APPROPRIATIONS
\$6,176,219

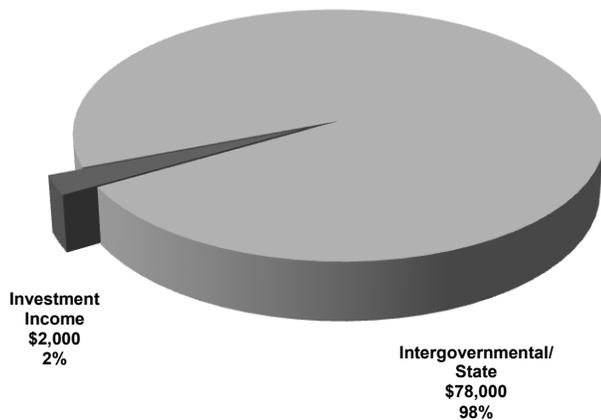


FY 13 APPROVED BUDGET	\$6,803,958	FY 14 APPROVED BUDGET	\$6,176,219	CHANGE	(\$627,739)
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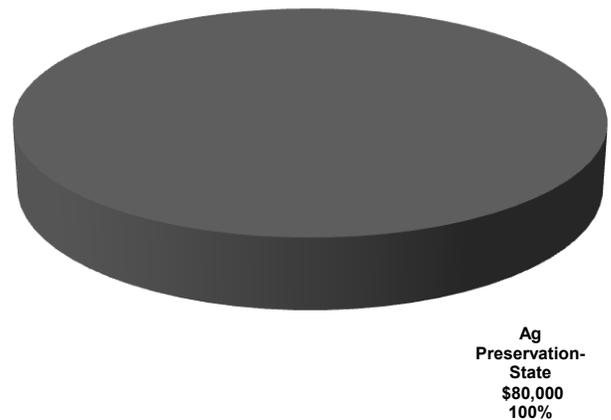
Harford County is committed to Agricultural Preservation. The Harford County Agricultural Land Preservation Program was established in 1993 to preserve productive agricultural land and woodland which provide for the continued production of food and fiber for the County, by allowing land owners to preserve 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.

STATE - AG PRESERVATION

APPROVED REVENUES
\$80,000



APPROVED APPROPRIATIONS
\$80,000



FY 13 APPROVED BUDGET	\$100,000	FY 14 APPROVED BUDGET	\$80,000	CHANGE	(\$20,000)
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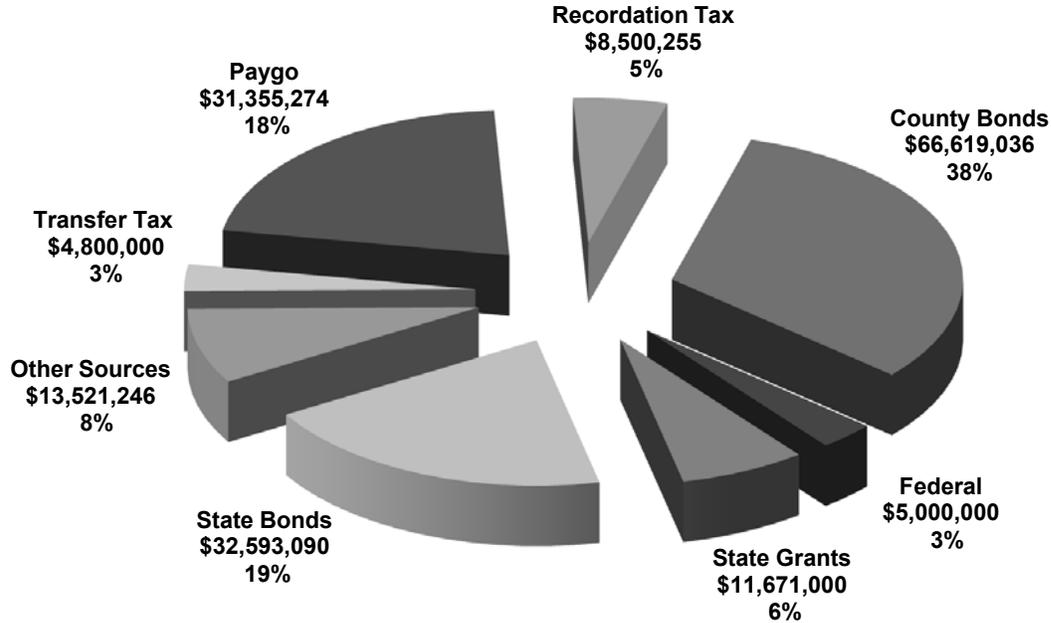
The Maryland Agricultural Land Preservation Foundation (MALPF) was created in 1977 by the Maryland General Assembly to preserve productive agricultural land and woodland, via the Purchase of Development Rights. Local subdivisions are required to collect the revenue generated by the State Agricultural Land Transfer Tax.

Harford County's Agricultural Land Preservation Program is Certified. Therefore, the Program can retain 75% of the Agricultural Transfer Tax collected. For FY 14, it is projected that the County's share of State Agricultural Transfer Tax will be \$78,000.

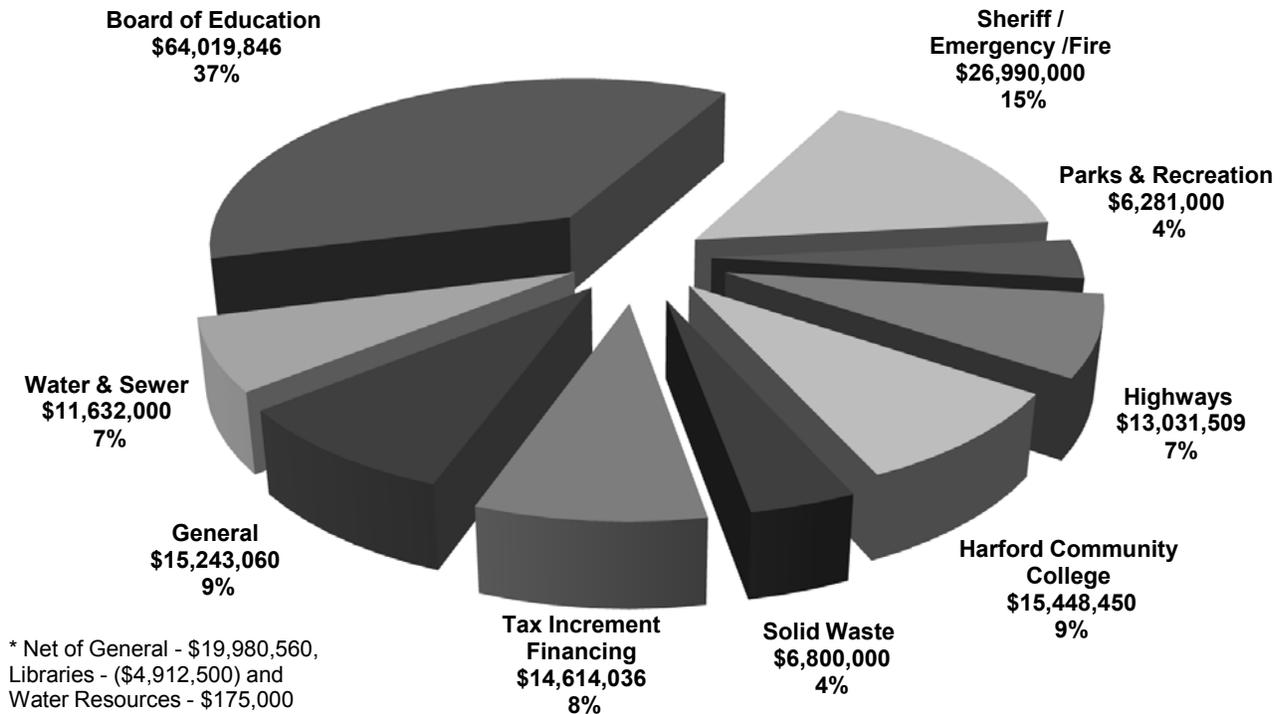
The County will use \$30,000 of this revenue to offset the salary and benefits of a Planner III, who serves as Harford County's Program Administrator. Harford County's match to MALPF for easement purchases the foundation will make on the County's behalf will be \$47,150. As of July 2013, the County has acquired an estimated 47,542 acres of farmland through the County and State Agricultural Preservation Programs along with donated easements.

FISCAL YEAR 2013-2014

APPROVED CAPITAL BUDGET REVENUES TOTAL BUDGET \$174,059,901



APPROVED CAPITAL BUDGET APPROPRIATIONS TOTAL BUDGET \$174,059,901



**FY 2013 - FY 2014
CAPITAL BUDGET PROGRAM**

The following is a list of highlighted projects within the FY 14 Approved Capital Budget:

<u>GENERAL</u>		<u>SOLID WASTE</u>	
Courthouse Building Repairs	4,400,000	Former Spencers Landfill Closure (East Side)	6,300,000
Harford County Southern Resource Annex	6,000,560	Full Cost Accounting Study	300,000
Harford County Metro Area Network (HMAN)	2,000,000	Tollgate Landfill Gas System	350,000
Safeguarding Business Operations	2,000,000	Waste to Energy Facility Closure	400,000
45 South Main Street - Add Emergency Power Systems	600,000		
<u>BOARD OF EDUCATION</u>		<u>PARKS AND RECREATION</u>	
Fallston High School Comprehensive HVAC	9,049,940	Athletic Field Improvements	1,400,000
Havre de Grace High School Replacement	3,700,000	Emmorton Recreation & Tennis Center Improvements	360,000
Joppatowne High School Systemic Project	13,673,000	Gunpowder River Dredging	742,000
Magnolia Middle School Comprehensive HVAC	4,899,000	Indoor Recreation Facility - Forest Hill/Hickory	100,000
Norrisville ES Comprehensive HVAC	3,455,700	McFaul Activity Center Renovations	250,000
North Harford ES Comprehensive HVAC Replacement Buses	2,273,390	Northern Regional Park	500,000
Security Initiative Programs for Schools	1,226,000	Oakington Farms - Tydings Park	100,000
Youth's Benefit ES Replacement	15,000,000	Parkland Acquisition	330,000
		Playground Equipment	230,000
		Tennis/Multipurpose Court	100,000
		Tudor Hall Rehabilitation	100,000
<u>SHERIFF/EMERGENCY/FIRE</u>		<u>HIGHWAYS</u>	
700 MHz Wireless Radio System	13,000,000		
Computer Equipment/Networks	125,000	<u>BRIDGES:</u>	
Joppa Magnolia Fire Station	700,000	Carrs Mill Road Bridge #216	1,435,000
New Emergency Operations Center Complex	10,105,000	Fawn Grove Road Bridge #132	175,000
Public Safety Communication in School Bldgs	100,000	Hess Road Bridge #82	500,000
Susquehanna Hose Co. House #3 Expansion	250,000	Macton Road Bridge #145	186,268
TRT Equipment	110,000	Robinson Mill Road Bridge #154	780,000
<u>HARFORD COMMUNITY COLLEGE</u>		<u>ROADS:</u>	
Edgewood Hall Renovation and Expansion	632,000		
New Nursing and Allied Health Building	10,333,000	MD 152/Oakmont Road/Port Lane	371,732
		Moore's Mill Road	100,000
<u>LIBRARIES</u>		<u>RESURFACING:</u>	
Facility Renovations	100,000	Resurfacing Roadways 14	6,661,509
Technology	100,000		
<u>WATER</u>		<u>OTHER:</u>	
Tank Painting	500,000	Culvert Rehabilitation	200,000
Water and Sewer Authority Establishment	2,000,000	Fuel Dispensing System Upgrade	500,000
Water Meter Upgrade	540,000	Harford County Metro Area Network (HMAN)	200,000
<u>SEWER</u>		Intersection Improvement	200,000
Bynum Run Parallel 6 & 7	6,000,000	Sidewalks and Handicapped Ramps	165,000
Renewal and Replacement Sewer Infrastructure	200,000	Traffic Calming, Bicycle and Road Safety Improvements	100,000
Sod Run Facility Improvements	400,000		
Town Center Drive Pump Station Replacement	350,000		

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.

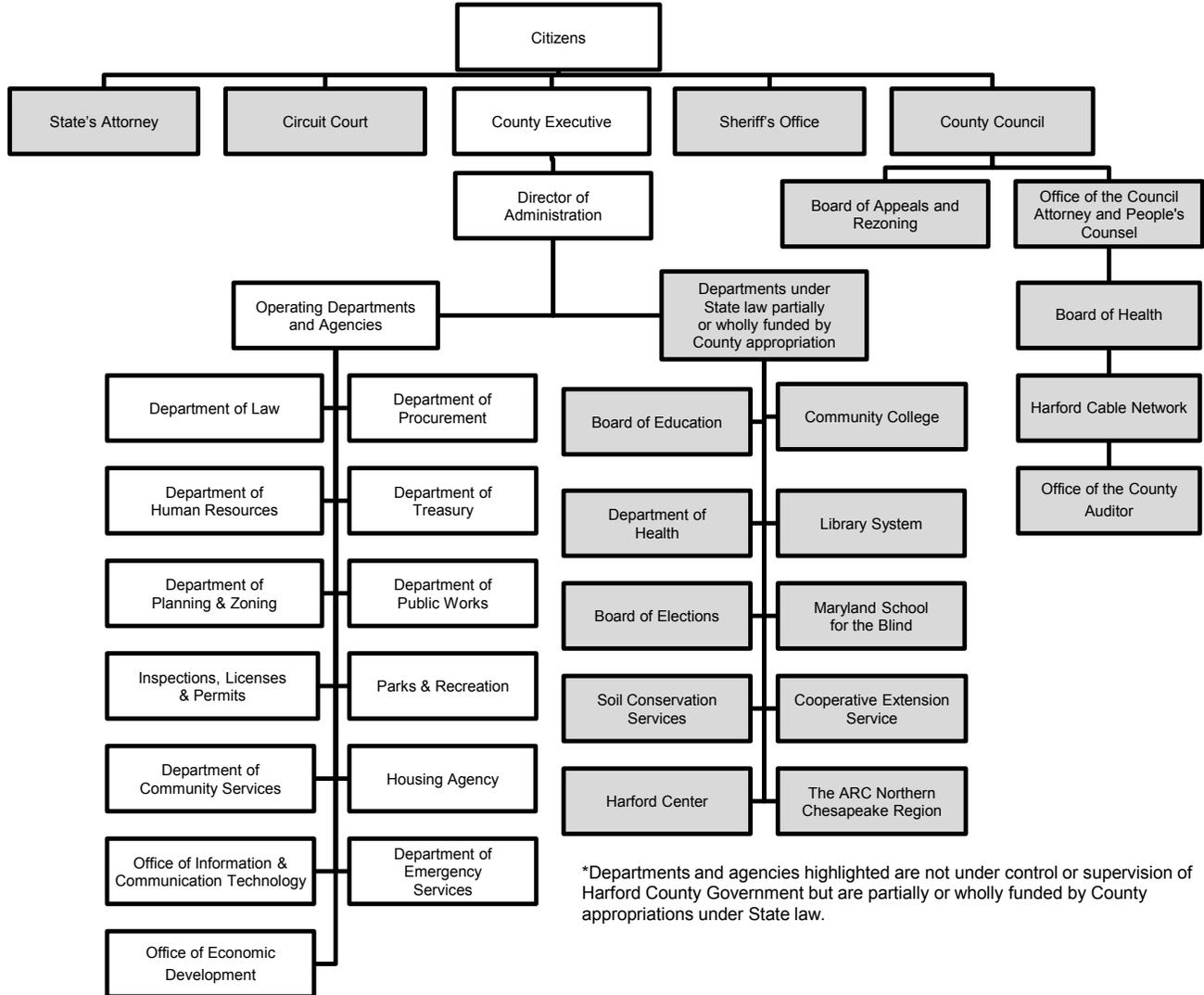
Encourage the growth of community spirit through the use of revitalization projects and create opportunities for neighborhoods to meet and discuss common concerns and desires.

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 2013 - 2014 Operating Budget Book.

HARFORD COUNTY GOVERNMENT ORGANIZATION CHART



HARFORD COUNTY AT A GLANCE

DEMOGRAPHICS (WWW.HARFORDBUSINESS.ORG)

<u>Population</u>		<u>Population by Age Distribution (2010)</u>		
2000	218,590	Age	Number	Percent
2010	244,826	Under 5	14,982	6.1%
2012	248,257 estimated	5 - 19	51,694	21.1%
2017	253,917 projection	20 - 44	76,162	31.1%
		45 - 64	71,424	29.2%
		65 and over	30,564	12.5%
		Total	244,826	100.0%

Average Household Income - \$89,248

SERVICE STATISTICS

<u>Libraries</u>		<u>Inspections & Permits</u> (Actual FY 12)	
(www.hcplonline.info - FY 12 Statistical Report)			
# of Branches	11	Permits Issued*	15,896
# of Registered Borrowers	175,887	New Residential Permits Issued	414
Circulation (FY 12)	4,500,431	Total Inspections Completed*	40,385
Library Personnel (Full Time Equivalents)	240.85	*(includes building, electrical, plumbing, and mechanical)	
Volunteers (FY 12 Total Hours)	34,212	<u>Recreation</u> (Actual FY 12)	
Materials Collection	993,983	Volunteer Recreation Councils	23
Virtual Visits to Network Library (FY 12)	10,718,217	# of Parks & Recreation Volunteers	17,659
Public Access Computers	351	Acres of County & Municipal Park Land	4,497
		Acres encompassing five State Parks	7,054
<u>Elections</u>			
Registered Voters as of June 11, 2013	167,019		
<u>Fire/EMS</u>		<u>Public Works</u>	
Number of Fire & Medical Calls Dispatched	26,372	Miles of Streets Maintained by County	1,055
Number of Non-Emergency Calls Received	146,246	# of Street Lights	5,402
Number of 911 Calls	105,584	# of Snow Routes	75
Number of Calls Dispatched to HCSO	162,362	# of Bridges	223
EOC Activations/Exercises	26	Daily average water consumption in gallons	12,500,000
Number of Emergency Apparatus	203	Daily average effluent treatment in gallons	12,500,000
Number of Stations:		<u>Solid Waste</u>	
Main Stations	12	Tons of recycled materials collected (CY 2011)	168,346
Sub-Stations	16	Tons of solid waste processed annually (FY 2012)	220,413
		(Estimated figures, Includes HWDC Landfill and WTE Plant)	
<u>Police (Sheriff)</u>		<u>Land Use</u>	
Number of Law Enforcement Officers	287	<u>Developed Land:</u>	
Number of Community Policing Programs	298	Very Low Density Residential	21,850 acres / 7.8%
Number of Neighborhood Watch Programs	27	Low Density Residential	37,455 acres / 13.3%
Number of Police Facilities	18	Medium Density Residential	12,881 acres / 4.6%
Number of Police Responses	135,990	High Density Residential	4,357 acres / 1.6%
Number of Emergency Apparatus	369	Commercial	5,083 acres / 1.8%
		Industrial	1,999 acres / 0.7%
		Lands/Institutional/Transportation	22,108 acres / 7.9%
		Total Developed Land	105,733 acres / 37.7%
		<u>Resource Land:</u>	
		Agriculture	82,124 acres / 29.3%
		Forest	85,309 acres / 30.4%
		Extractive/Barren/Bare	379 acres / 0.1%
		Wetland	7,182 acres / 2.6%
		Total Resource Land	174,994 acres / 62.3%
		Total Land Area	280,727 acres / 83.7%
		Total Water Area	54,563 acres / 16.3%
		Total Acreage	335,290
<u>Transportation</u>			
Annual Ridership	355,978		
Number of Vehicles	46		
Vehicle Miles Traveled	709,276		

HARFORD COUNTY AT A GLANCE

ECONOMICS

Property Taxes

Real Property FY 14 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 14 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 2014 Taxable Assessable Base

\$26,506,866,072

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.

<u>Investor Service</u>	<u>Highest Rate</u>	<u>FY 08</u>	<u>FY 09</u>	<u>FY 10</u>	<u>FY 12</u>	<u>FY 13</u>
Standard & Poor's	AAA	AA+	AA+	AA+	AA+	AA+
Fitch	AAA	AA+	AA+	AAA	AAA	AAA
Moody's Investors Service	Aaa	Aa1	Aa1	Aaa	Aaa	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 2014

Harford County's Legal Debt Limit	100.00%	\$1,684,714,688
Total Debt Applicable to the Legal Debt Limit	<u>25.58%</u>	<u>\$ 430,890,412</u>
Legal Debt Margin	<u>74.42%</u>	<u>\$1,253,824,276</u>

General Outstanding Debt Per Capita

(Actual figures unless otherwise noted)

FY 09	\$1,369	FY 12	\$1,817
FY 10	\$1,710	FY 13*	\$1,809
FY 11	\$1,766	FY 14*	\$1,883

Total Debt

Estimated Long Term Debt	\$ 430,890,412
Estimated Self Sustaining Debt	\$ 198,337,851
Total Estimated Bonded Debt	<u>\$ 629,228,263</u>

*Projected

HARFORD COUNTY AT A GLANCE

ECONOMICS (CONT'D.)

Major Employers * (2010)

(Source: www.harfordbusiness.org)

Aberdeen Proving Ground	15,582	Walmart	900
Upper Chesapeake Health System	3,000	Jacobs Technology, Inc.	865
Rite Aid Mid-Atlantic Customer Support Ctr.	1,167	Sephora USA	700
Harford Community College	943	Science Applications International Corporation (SAIC)	664
ShopRite	900	Wegmans Food Market	525

*Excludes state and local governments, includes higher education. Federal and military facilities exclude contractors.

Unemployment Rate

(Source: www.dllr.state.md.us)

(June, 2013)..... 7.0%

EDUCATION

Harford County Public Schools

Elementary	33
Middle	9
Comprehensive High Schools	9
John Archer public special education school	
serving students with disabilities	1
Technical High School	1
Alternative Education School	1
Actual Enrollment - FY 2013	37,868
Projected FTE Staff - FY 2014	5,372

Higher Education

Harford Community College (FY 2012)

Full Time Equivalent Enrollment (FTE)	4,052
Number of Students:	
Full Time Students	1,817
Part Time Students	7,939
Average Age	26.3
Associate Degree Seeking	7,699
Certificate Seeking	355
Non-Degree Seeking	1,702

**Higher Education and Conference Center at HEAT
College/University Partners - Programs of Study**

College of Notre Dame

- B.A. - Business: Management Concentration; Elementary Education
- B.S. - Nursing
- M.A. - Leadership in Teaching; Leadership and Management;
 Contemporary Communication
- M.S. - Nursing

University of Phoenix

- B.S. - Information Technology
- Master of Business Administration (M.B.A.) in Technology Management

University of Maryland University College

- B.S. - Cyber Security; Human Resources

Towson University

- M. Ed - Education
- M.S. - Instructional Technology; Human Resource Development (Educational Leadership Track); Applied Information Technology;
- B.S. - Elementary Education/Special Education; Early Childhood/Special Education; Psychology; Business Administration (Management Concentration); Information Technology; Sociology (Criminal Justice)
- B.A. - Psychology; Business Administration (Management Concentration); Sociology (Criminal Justice)
- Post Master's Certification for Administrator I

Johns Hopkins

- M.S. - Biotechnology
- Engineering for Professionals
- B.S. & M.S. - Public Safety Leadership Program

University of Maryland at College Park

- Master of Engineering (M.Eng.)
- Graduate Certificate in Engineering

Morgan State University

- Doctor of Education (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	Human Resources	(410) 638-3201
Assessment & Taxation (State)	(410) 836-4800	Humane Society	(410) 836-1090
Budget & Management Research	(410) 638-3129	Inspections, Licenses & Permits	(410) 638-3344
Board of Education	(410) 838-7300	Libraries - Bel Air Branch	(410) 638-3151
Community Services	(410) 638-3389	Parks & Recreation	(410) 638-3570
Cooperative Extension Services	(410) 638-3255	Planning & Zoning	(410) 638-3103
County Council	(410) 638-3343	Public Works (Director)	(410) 638-3285
County Executive	(410) 638-3350	Highways	(410) 638-3279
Cultural Arts Board	(410) 638-3578	Recycling	(410) 638-3417
Director of Administration	(410) 638-3210	Water & Sewer	(410) 638-3300
Economic Development	(410) 638-3059	Senior Citizen Services - Office on Aging	(410) 638-3025
Elections	(410) 638-3565	Sheriff's Office	(410) 836-6600
Harford Community College	(410) 836-4000	State's Attorney	(410) 638-3500
Health Department (State)	(410) 838-1500	Treasury (Taxes)	(410) 638-3269
Housing Agency	(410) 638-3045	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

Mary F. Chance

CHIEF, BUDGET & MANAGEMENT RESEARCH

Kimberly K. Spence

SENIOR BUDGET ANALYST

S. Renee Kelley Wanda J. Butrim William T. Watson, III

MANAGEMENT ASSISTANT

Christen Callon

GRANTS ADMINISTRATOR

Brenda Peisinger

TREASURER

Kathryn L. Hewitt