

**APPROVED BUDGET IN BRIEF  
FISCAL YEAR 2012**



**HARFORD COUNTY, MARYLAND**

**David R. Craig  
County Executive**

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

**A MESSAGE FROM COUNTY EXECUTIVE, DAVID R. CRAIG**

I am pleased to submit to you the Approved Harford County Government Budget for Fiscal Year 2012, a budget that reflects the realities of the current economic climate and the priorities of our community. This budget was crafted by adhering to sound fiscal management policies that keep the County operating within its means with no increases in taxes.

There were a number of factors that played a major influence on this year's budget decisions. Chief among them are the continued effects of a lagging national economy, cuts in State funding to the County, and increased mandates from the state and federal governments to local jurisdictions. Despite these complicating factors, I am pleased to present to you a budget that is balanced, maintains current levels of service, and keeps the County tax rate at the current \$1.042, which, for the first time in the County's history, falls below the Constant Yield.

Harford County continues to weather the fiscal challenges that have plagued many local jurisdictions. The County's conservative approach to budgeting and fiscal management has proven itself as evidenced by last year's attainment of an AAA bond rating which saves the County millions of dollars each year on our financing costs.

We have factored in further reductions in spending throughout County government with the exception of trickledown effects of additional mandated responsibilities from the State, the 15% increase in health insurance premiums, and increases in pension liability costs.

For a third consecutive year, this budget does not include pay raises or COLAs for County employees. However, this year, we are faced with having to provide an additional \$4.4 million to cover a 27th pay period for all employees. A 27th pay period only occurs approximately every 12 years.

For Education, this budget funds the Board of Education at the Maintenance of Effort level, with additional \$500,000 allocated for the opening of Red Pump Road Elementary School, and \$343,082 to support the Ag Magnet Program at North Harford High School, and the International Baccalaureate Program at Edgewood High School. For FY 12, Maintenance of Effort decreased by \$613,244 due to declining student enrollments.

For Public Safety, this budget provides an additional \$1.7 million to improve communications technology and interoperability among public safety agencies. Also included, is funding for a new E-Tix program that will provide Harford County law enforcement real time information on drivers and vehicles when conducting road stops. This new technology significantly reduces the time for issuing citations, and helps keep deputies aware of any recent prior offenses, making overall vehicular stop times quicker and safer. As the County prepares to open the expansion to the Detention Center, this budget includes an additional \$233,773 to fund operating costs for the new facility.

In addition to public safety and education investments, we included other priorities that position the County for the future. Such priorities include \$8 million to increase access to the web via high speed connectivity for citizens, businesses and governmental entities within our County. Projects such as this, as well as participation in the One Maryland Broadband Network, will keep Harford County competitive in the 21st century economy by benefiting our citizens and attracting jobs and investments from businesses who wish to locate here. Other projects focus on improving the County's water and sewer infrastructure, as well as funds to support a \$14 million mandated ENR (Enhanced Nutrient Removal) upgrade to the County's wastewater treatment plant, and \$6.6 million to cap a cell at the landfill.

In our continuing effort to provide accountability and transparency in County government, and in concert with the County Council, this budget allocates \$254,619 for the establishment of a County Auditor's office.

Overall, this budget reflects a balance of the many diverse requests of our community, and our ability to provide for our citizens through the taxes they pay. We know these are difficult times, and as such, difficult decisions have to be made. Just as our citizens have had to make tough financial decisions, so has their County government. I respectfully submit to you a budget that continues the County's tradition of sound financial management with an emphasis on preparing us for a bright and stable future.

Cordially,

A handwritten signature in black ink that reads "David R. Craig". The signature is written in a cursive style with a large, flowing "D" and a long, sweeping underline.

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

The FY 12 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.

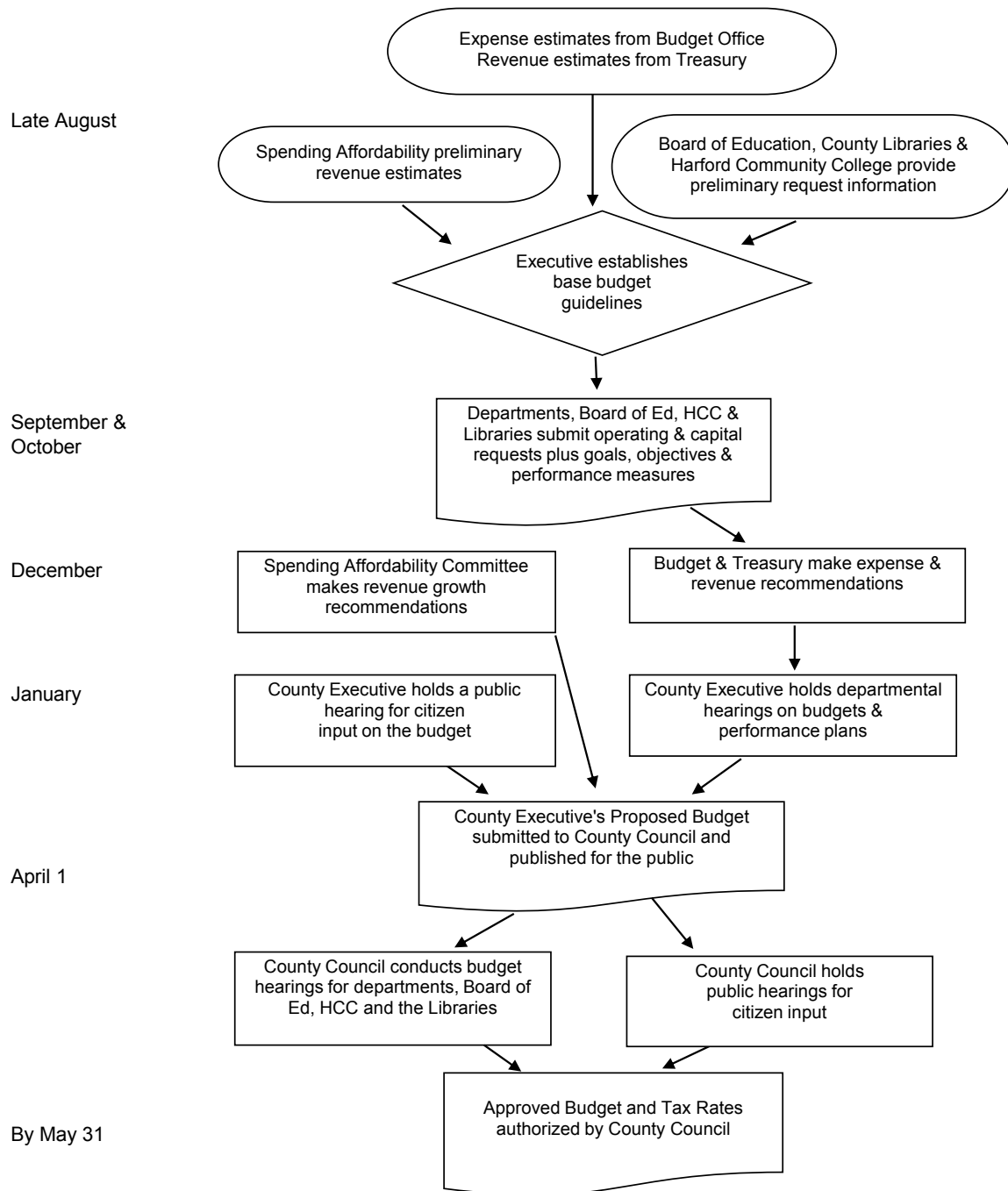
Statistics about certain County services are listed.

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 OVERVIEW

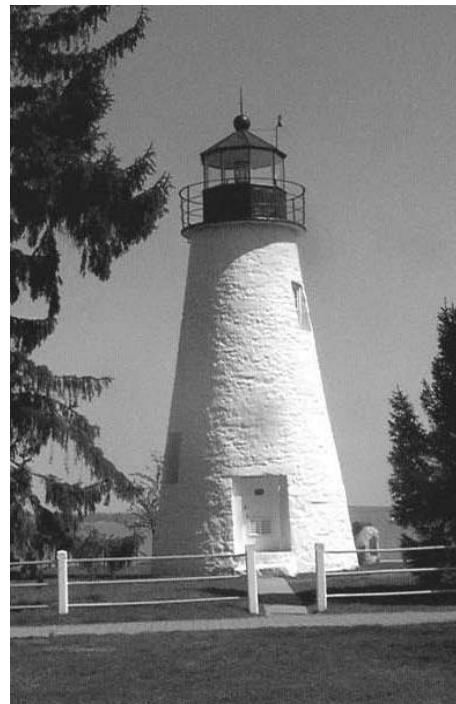
Harford County's comprehensive financial and operating plan for the fiscal year is comprised of the Annual Operating and Capital Budgets and our Six Year Capital Improvement Program.

### **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 & 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**  
**TOTAL FY 12 APPROVED BUDGET ALL FUNDS**  
**\$741,368,149**

OPERATING BUDGET \$608,790,132	CAPITAL BUDGET \$132,578,017
GENERAL FUND \$476,439,692	GENERAL CAPITAL \$28,329,734
SOLID WASTE SERVICES \$15,045,218	WATER RESOURCES \$2,959,317
HIGHWAYS FUND \$49,076,513	SHERIFF/EMERGENCY/FIRE \$3,216,885
WATER & SEWER FUND \$41,530,806	HARFORD COMMUNITY COLLEGE \$18,729,096
WATER & SEWER DEBT SERVICES \$15,126,946	LIBRARIES \$757,932
PARKS & RECREATION SPECIAL REVENUE FUND \$850,736	BOARD OF EDUCATION \$16,205,845
AG PRESERVATION - COUNTY \$8,778,221	SOLID WASTE SERVICES \$10,250,000
AG PRESERVATION - STATE \$117,000	PARKS & RECREATION \$5,919,000
TAX INCREMENT FINANCING \$1,825,000	HIGHWAYS FUND \$18,186,445
	WATER FUND \$11,173,000
	SEWER FUND \$16,850,763

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



**Board of Education**  
**(Elementary and Secondary Education)**  
**51¢**



**Public  
Safety**  
**21¢**



**Other**  
**11¢**



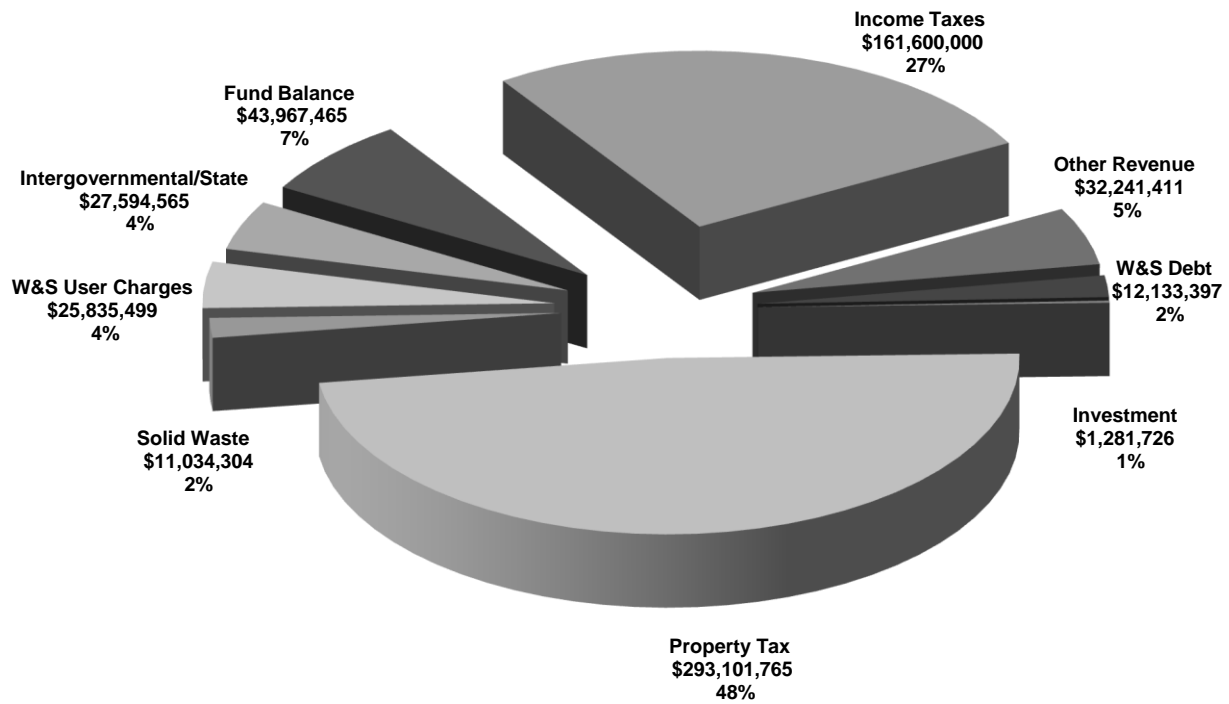
**General  
Gov't.  
Svcs.** **10¢**   **Higher  
Education** **4¢**   **Libraries** **3¢**

*\*Allocations include Operating, Debt Service and Paygo*

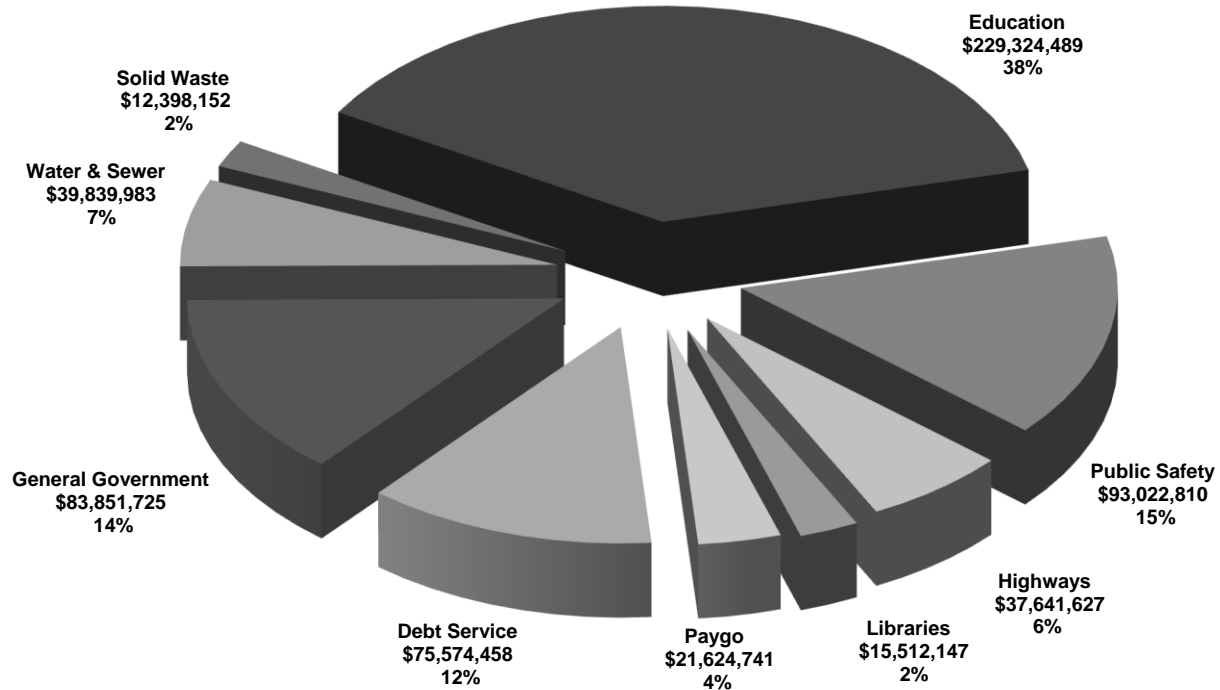


**FY 2011 - 2012  
ALL FUNDS**

**TOTAL APPROVED REVENUES  
\$608,790,132**



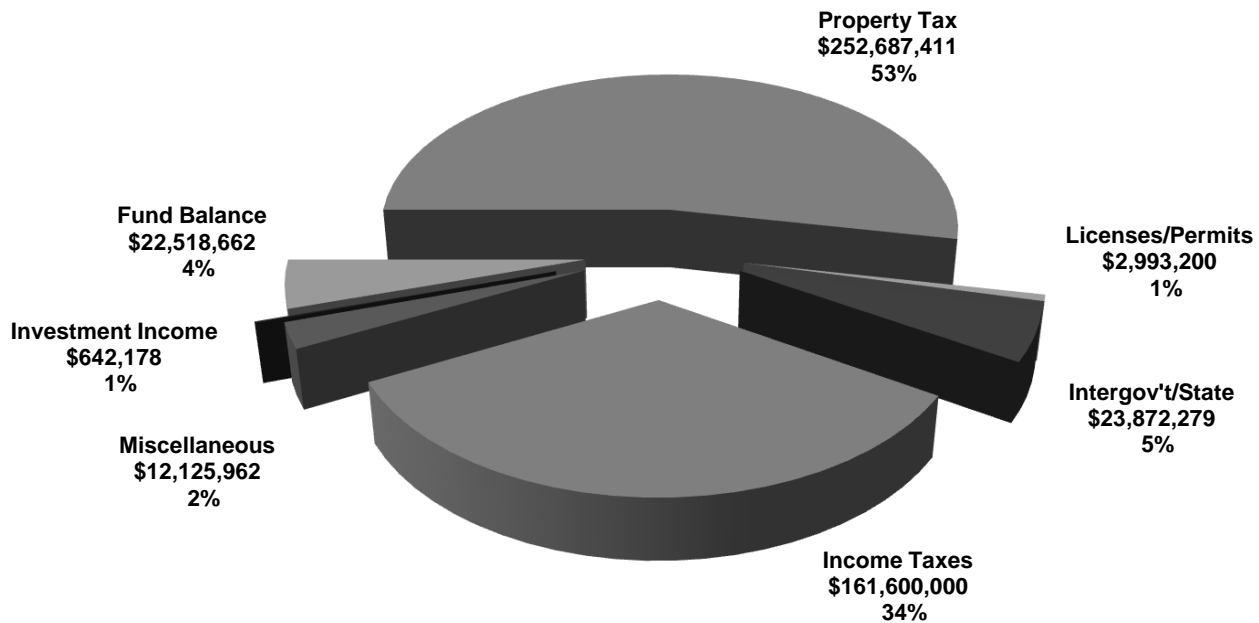
**TOTAL APPROVED APPROPRIATIONS  
\$608,790,132**



# GENERAL FUND REVENUES

Fiscal Year 2011 - 2012

TOTAL APPROVED BUDGET \$476,439,692



## FY 2012 APPROVED GENERAL FUND REVENUE BREAKDOWN

<b>PROPERTY TAXES:</b>	<b>53%</b>	<b>252,687,411</b>	<b>INCOME TAX</b>	<b>34%</b>	<b>161,600,000</b>
Real & Personal	259,927,066				
Deductions	(7,239,655)				
<b>INVESTMENT INCOME</b>	<b>1%</b>	<b>642,178</b>	<b>INTERGOV'T/STATE:</b>	<b>5%</b>	<b>23,872,279</b>
			Intergovernmental	2,557,591	
			Intra-County	5,745,249	
			Pro Rata	2,739,705	
			Recordation	6,845,932	
			Transfer	5,983,802	
<b>MISCELLANEOUS:</b>	<b>2%</b>	<b>12,125,962</b>	<b>LICENSES/PERMITS</b>	<b>1%</b>	<b>2,993,200</b>
Other Taxes	6,005,000				
Service Charges	1,941,800				
Fines & Forfeitures	93,500				
Miscellaneous Revenues	711,000				
27th Pay Accrual	3,374,662		<b>FUND BALANCE</b>	<b>4%</b>	<b>22,518,662</b>

**TOTAL GENERAL FUND REVENUES**

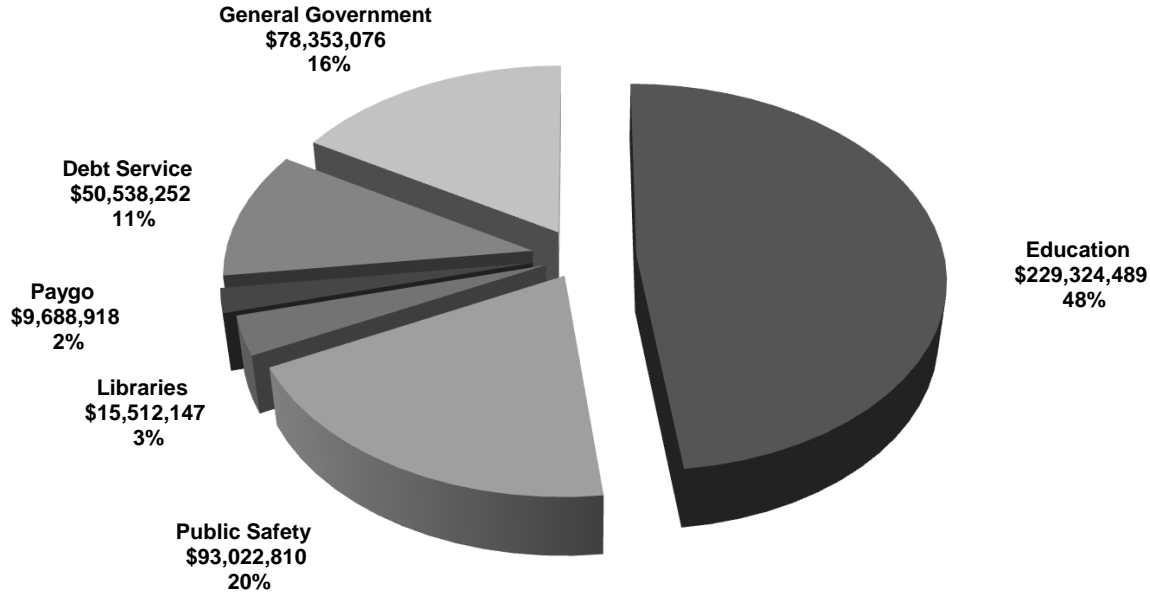
**476,439,692**



# GENERAL FUND APPROPRIATIONS

## Fiscal Year 2011 - 2012

**TOTAL APPROVED BUDGET \$476,439,692**



### FY 2012 APPROVED GENERAL FUND APPROPRIATION BREAKDOWN

<b>GENERAL GOVERNMENT:</b>		<b>16%</b>	<b>78,353,076</b>	<b>EDUCATION (OPERATING):</b>	<b>48%</b>	<b>229,324,489</b>
County Executive	2,081,726			Board of Education	45%	214,291,627
Administration	7,312,356			Harford Community College	3%	14,961,612
Procurement	3,927,660			School for the Blind		71,250
Treasury	3,747,671					
Law	1,882,790			<b>PUBLIC SAFETY:</b>	<b>20%</b>	<b>93,022,810</b>
Planning & Zoning	3,787,790			Sheriff		67,370,596
Human Resources	1,378,154			Emergency Services		12,229,659
Community Services	7,164,827			Volunteer Fire Companies		6,809,642
Handicapped Centers	2,298,730			Inspections, Licenses & Permits		4,071,317
Health	4,029,330			Environmental Services		2,541,596
Housing	498,977					
Info. & Comm. Technology	3,927,717			<b>LIBRARIES</b>	<b>3%</b>	<b>15,512,147</b>
Council	2,537,353					
Judicial	2,969,845			<b>PAYGO</b>	<b>2%</b>	<b>9,688,918</b>
State's Attorney	5,737,871					
Elections	1,689,125			<b>DEBT SERVICE</b>	<b>11%</b>	<b>50,538,252</b>
Parks & Recreation	9,492,032					
Natural Resources	600,581					
Economic Development	2,241,700					
Benefits	6,260,950					
Appropriation to Towns	2,995,891					
Appropriation to State	1,640,000					
Rural Legacy Program	50,000					
Contingency Reserve	100,000					

**TOTAL GENERAL FUND APPROPRIATIONS**

**476,439,692**

**HARFORD COUNTY, MARYLAND  
FISCAL YEAR 2012 BUDGET SUMMARY**

**GENERAL FUND**

<b>FY 11 APPROVED BUDGET</b>	<b>\$454,504,275</b>	<b>FY 12 APPROVED BUDGET</b>	<b>\$476,439,692</b>	<b>CHANGE</b>	<b>\$21,935,417</b>
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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 (87%) of our General Fund Revenues come from Property Taxes and Income Taxes.

<b><u>PROPERTY TAXES</u></b>	FY 12 Approved	\$252,687,411	53.0%	of the General Fund
	FY 11 Approved	\$253,644,151	55.8%	of the General Fund
	\$ decline	(\$956,740)		
	% decline	(0.38%)		

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 2006, our property tax revenues remained strong through FY 10.

In FY 12, the percent of overall decline in property tax is (.38%) or (\$956,740). This is primarily due to a 14.3% decrease in the reassessment of one-third of our property owners in the greater Bel Air area. Statewide, this is the largest decrease in real estate values for residential properties in the history of Maryland Department of Assessments and Taxation. This decrease was offset by a 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.

<b><u>INCOME TAXES</u></b>	FY 12 Approved	\$161,600,000	33.9%	of the General Fund
	FY 11 Approved	\$149,590,396	32.9%	of the General Fund
	\$ growth	\$12,009,604		
	% growth	8.03%		

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 FY 08 and continued to decline through FY 10. We saw a rebound in FY 11 and expect it to continue through FY 12. The increase in quarterly revenue is largely due, in part, to an improving economy and lower unemployment. We estimate the FY 11 actual amount to be \$159,659,391, an increase of \$10,698,995 over the FY 11 budgeted amount of \$149,590,396. FY 12 is expected to grow to \$161,600,000, about 1.2% over FY 11 estimated amount of \$159,659,391.

<b><u>OTHER REVENUES</u></b>	FY 12 Approved	\$62,152,281	13.0%	of the General Fund
	FY 11 Approved	\$51,269,728	11.3%	of the General Fund
	\$ growth	\$10,882,553		
	% growth	21.23%		

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

	<b>FY 11 Funding</b>	<b>FY 12 Funding</b>	<b>Change</b>
<b><u>Recordation Tax</u></b>	\$17,291,000	\$6,845,932	(\$10,445,068)

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 the Water and Sewer Debt Service Fund.

In FY 11, the capital project fund transferred \$11,791,000 of accumulated recordation tax and \$5,500,000 of current year recordation tax to the General Fund for school debt. In FY 12, we are anticipating to transfer \$45,932 of accumulated recordation tax and \$6,800,000 of current year recordation tax to the General Fund to pay school debt. The increase in FY 12 receipts of \$1,300,000 from FY 11 is based on a revised increase in recordation tax in FY 11 over the budgeted amount. We are anticipating home sales to remain stable in FY 12.

<b><u>Transfer Tax</u></b>	\$6,724,578	\$5,983,802	(\$740,776)
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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 12 we are anticipating to transfer \$383,802 of accumulated transfer tax and \$5,600,000 of current year transfer tax to the General Fund to pay school debt.

<b><u>Fund Balance Appropriated</u></b>	\$3,500,000	\$22,518,662	\$19,018,662
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Governmental funds report the difference between their assets and liabilities as fund balance, which is divided into reserved and unreserved. In FY 11, we appropriated \$3,500,000 of undesignated fund balance. In FY 12 we have appropriated \$18,414,926 of reserve or designated fund balance and \$4,103,736 of undesignated fund balance. The \$18,414,926 is being appropriated for specific expenditures budgeted in FY 12.

<b><u>27th Pay Accrual</u></b>	\$0	\$3,374,662	\$3,374,662
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FY 12 has 27 pay dates compared to 26 pay dates for a normal budget year. The last budget year that had 27 pay dates was FY 00. Harford County has been accruing or setting aside funds to have a revenue source to fund this extra pay date over the past 11 years.

<b><u>All "Other" Revenues combined</u></b>	\$23,754,150	\$23,429,223	(\$324,927)
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These include: Licenses and Permit sales, State Shared Revenues, Interest Income, etc.

## **EXPENDITURES**

The FY 12 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.

	<b>FY 11 FUNDING</b>	<b>FY 12 FUNDING</b>	<b>CHANGE \$</b>	<b>%</b>
<b>BOARD OF EDUCATION</b>	<b>\$214,061,789</b>	<b>\$214,291,627</b>	<b>\$229,838</b>	<b>0.1%</b>

As a result of lower enrollment, the County was able to reduce its Maintenance of Effort requirement by (\$613,244) over FY 11. However, the County Executive appropriated additional funds for the following items, which resulted in an overall increase from FY 11 of \$229,838:

- o \$500,000 To support the cost of opening the new Red Pump Road Elementary School
- o \$343,082 To support the Ag Magnet Program at North Harford High School and the International Baccalaureate Program at Edgewood High School

The Board of Education Approved FY 12 Capital Budget has a total of 47 projects totaling \$16,205,845. Funding for all the projects are provided by reimbursement of forward funding for Bel Air High School, Deerfield Elementary School and Edgewood High School.

The projects provide for paving overlay and maintenance; replacement of buses, vehicles, bleachers, floor coverings and lockers; technology infrastructure; backflow prevention; roof replacement; music equipment and technology; playground equipment; equipment and furniture replacement; swimming pool renovations; and general upgrades in areas such as security, ADA requirements, and mechanical systems.

	<b>FY 11 FUNDING</b>	<b>FY 12 FUNDING</b>	<b>CHANGE \$</b>	<b>%</b>
<b>HARFORD COMMUNITY COLLEGE</b>	<b>\$14,961,612</b>	<b>\$14,961,612</b>	<b>\$0</b>	<b>0.0%</b>

Harford County's support of the Harford Community College's FY 12 budget remains at the same funding level as FY 11.

Eight Capital projects are planned for FY 12 totaling \$18,729,096. Harford County will provide a match to State funding for two of these projects. Bonds in the amount of \$485,000 are appropriated as the County's match for engineering and design of a New Allied Health and Nursing 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 in the amount of \$5,900,000 are also appropriated as the County's match for the renovation and expansion of the Susquehanna Center for the physical education, athletic and health programs. Improvements include expanded/modernized classrooms, a renovated pool to serve recreation and therapeutic needs, infrastructure improvements and a new gym/arena with seating capacity of 3,300. FY 12 funding provides for completion of construction and furnishing costs.

	<b>FY 11 FUNDING</b>	<b>FY 12 FUNDING</b>	<b>CHANGE \$</b>	<b>%</b>
<b>SHERIFF'S OFFICE</b>	<b>\$62,637,663</b>	<b>\$67,370,596</b>	<b>\$4,732,933</b>	<b>7.6%</b>

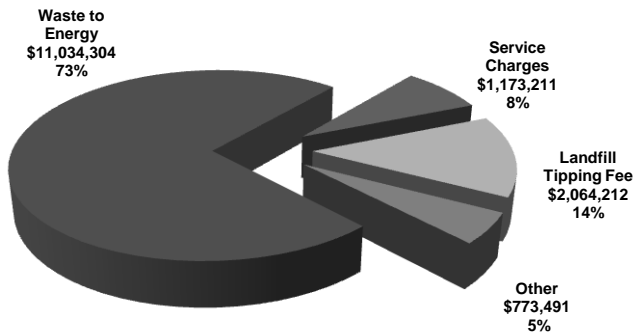
The increased funding for the Sheriff's Office for Fiscal Year 12 is the net result of:

- o \$1,706,944 for a 27th pay which will occur in FY 12
- o \$2,353,464 in Health Benefit, Pension/Retirement and Workers' Compensation expenses based on cost increases, actuarials, or staff opting for different plans
- o \$168,086 in salary offset restored for seven (7) positions which were funded in FY 11 for 1/2 year
- o \$128,479 for anticipated cost increase of inmate medical services contract
- o \$423,713 for telephone expenses, office supplies and equipment required for the new E-Tix program
- o \$152,563 provided from the Inmate Welfare Fund for the purchase of various items (generator, food heating cart, etc.)
- o \$233,833 for various line items necessitated by the expansion of the Detention Center (heating fuel, electricity, etc.)
- o (\$979,428) Fleet Management Rentals - funding reallocated to new Fleet Replacement/Additions capital project

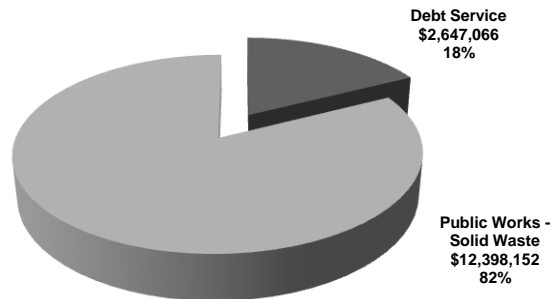
## FISCAL YEAR 2011 - 2012

### SOLID WASTE SERVICES

**APPROVED REVENUES**  
**\$15,045,218**



**APPROVED APPROPRIATIONS**  
**\$15,045,218**



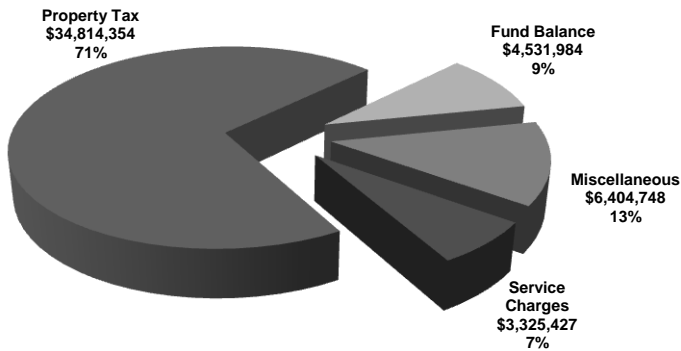
<b>FY 11 APPROVED BUDGET</b>	<b>\$15,414,234</b>	<b>FY 12 APPROVED BUDGET</b>	<b>\$15,045,218</b>	<b>CHANGE</b>	<b>(\$369,016)</b>
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The Solid Waste Services account records direct revenues and expenses pertaining to the County's management of the disposal 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.

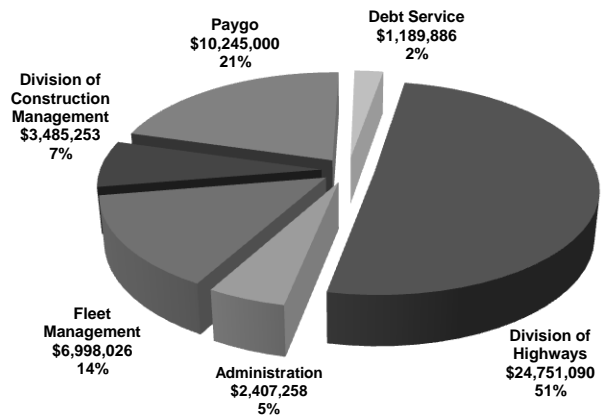
The Northeast Maryland Waste Disposal Authority (NMWDA) management fees for the operation and maintenance of the Waste-to-Energy facility account for an increase of \$39,972 for FY 12. An additional \$285,500 is included for operating costs related to the opening of a new landfill cell at HWDC and \$72,246 is included for the 27th pay. These increases are offset by a decrease of (\$57,550) for debt service, as well as a decrease of (\$680,000) as we no longer have the need to export ash out of the County due to the new landfill cell.

### HIGHWAYS FUND

**APPROVED REVENUES**  
**\$49,076,513**



**APPROVED APPROPRIATIONS**  
**\$49,076,513**

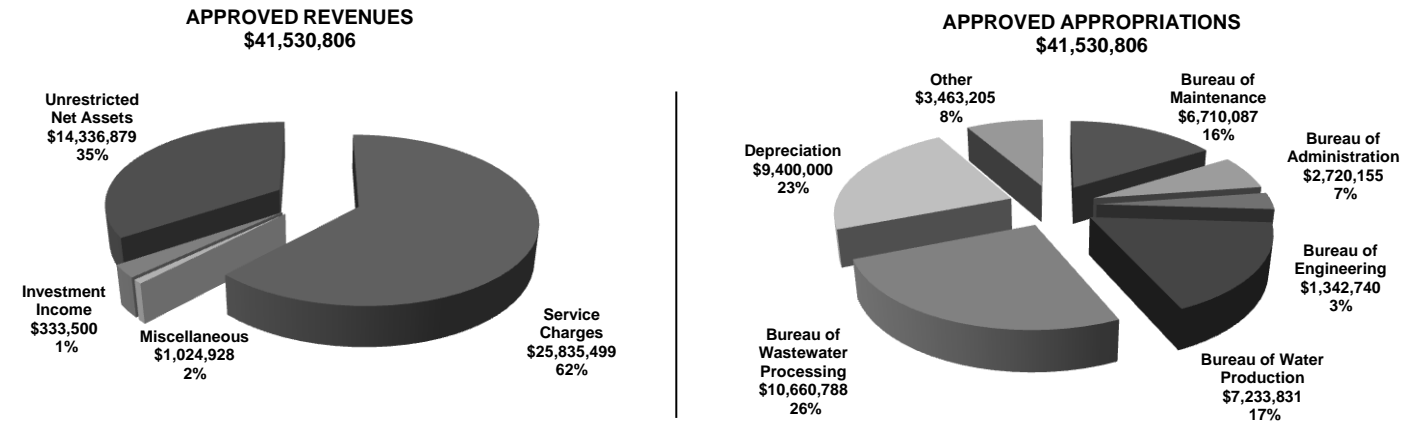


<b>FY 11 APPROVED BUDGET</b>	<b>\$44,986,291</b>	<b>FY 12 APPROVED BUDGET</b>	<b>\$49,076,513</b>	<b>CHANGE</b>	<b>\$4,090,222</b>
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For FY 12, the major increases in the Highways Fund are the result of: \$494,769 for a 27th pay; \$464,562 for Pension and \$350,602 for health benefits due to rate increases; an additional \$400,768 is included for Retiree's Insurance; an increase of \$3,558,800 in Highways Paygo funds needed to support the Approved FY 12 Capital Budget; \$210,000 increase for gasoline based on usage trends and cost projections and \$563,092 is added for Debt Service principal, interest, and lease purchase payments. These increases are offset by decreases for vehicle maintenance costs (\$79,300); diesel fuel (\$114,000); staff turnover (\$118,448); Pro Rata charges provided to the General fund for administrative services are (\$445,336) less; a reduction of (\$739,032) for Fleet Management Rental is the result of a reallocation of funds to a new Fleet Replacement/Additions capital project; Workers' Compensation decreased (\$188,553) due to a rate adjustment per actuarial; and no funds are included for Self Insurance due to the state of the economy for a decrease of (\$217,040).

## FISCAL YEAR 2011 - 2012

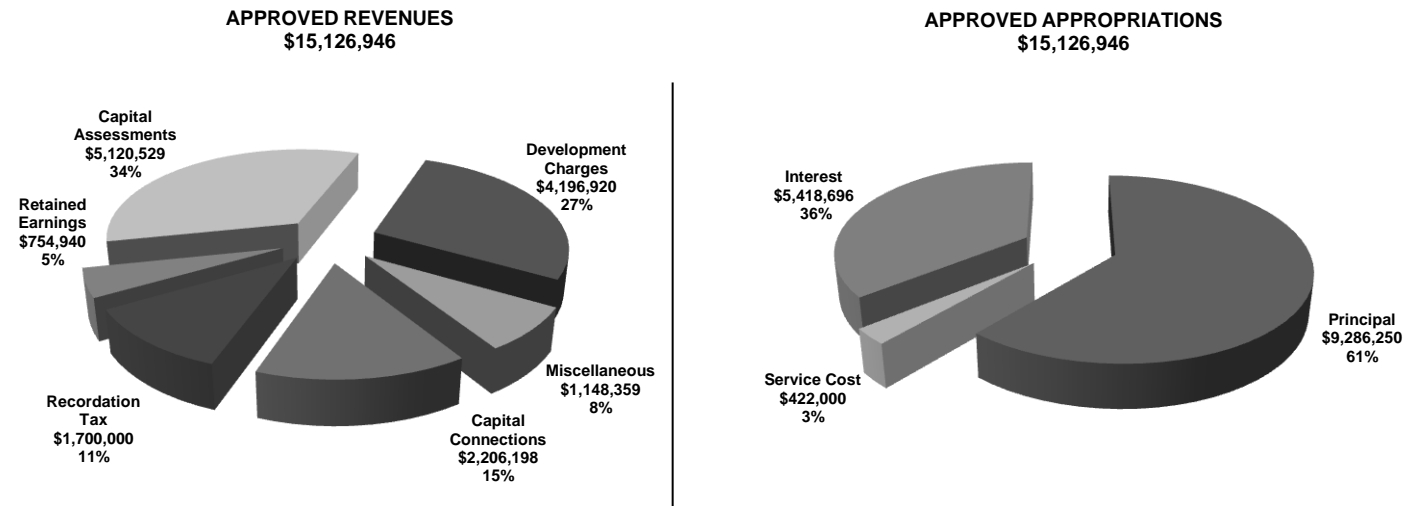
### WATER & SEWER OPERATING FUND



<b>FY 11 APPROVED BUDGET</b>	<b>\$39,319,217</b>	<b>FY 12 APPROVED BUDGET</b>	<b>\$41,530,806</b>	<b>CHANGE</b>	<b>\$2,211,589</b>
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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. Water and Sewer appropriations are approved at \$2,211,589 more than the FY 11 budget as a result of the following: additional funds of \$471,126 and \$360,380 respectively for Pension and Health benefits due to rate increases; \$462,328 for the 27th pay; \$347,300 additional for County Facility Repair and Renovations; an increase of \$222,797 for equipment purchases for wells, plant improvements, pumps, lab equipment, etc.; and an increase of \$1,532,423 in Paygo funds to support the FY 12 Approved Capital Budget. These increases are offset by (\$107,000) for Chemicals in Bulk, (\$84,500) for Electricity, (\$150,000) for Engineering services, (\$100,000) for Depreciation, based on expense history; a (\$103,868) decrease due to staff turnover; a reduction of (\$259,176) for Fleet Management Rental due to a reallocation of funds to a new Fleet Replacement/Additions capital project; and Pro Rata charges provided to the General fund decreases (\$343,214).

### WATER & SEWER DEBT SERVICE



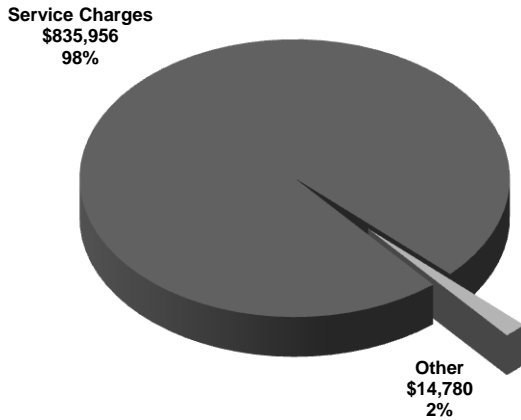
<b>FY 11 APPROVED BUDGET</b>	<b>\$17,279,155</b>	<b>FY 12 APPROVED BUDGET</b>	<b>\$15,126,946</b>	<b>CHANGE</b>	<b>(\$2,152,209)</b>
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The Water & Sewer Debt Service Fund provides appropriation authority for the payment of principal and interest on long-term water and sewer bonds and loans used to finance the capital projects of the County-owned Water and Sewer System. The decrease in funding for FY 12 is a result of the Principal and Interest payments adjusted to amounts due on outstanding debt.

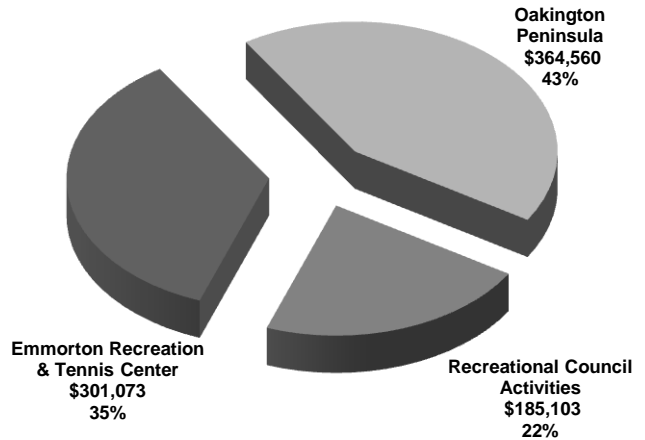
## FISCAL YEAR 2011 - 2012

### PARKS AND RECREATION

**APPROVED REVENUES**  
**\$850,736**



**APPROVED APPROPRIATIONS**  
**\$850,736**

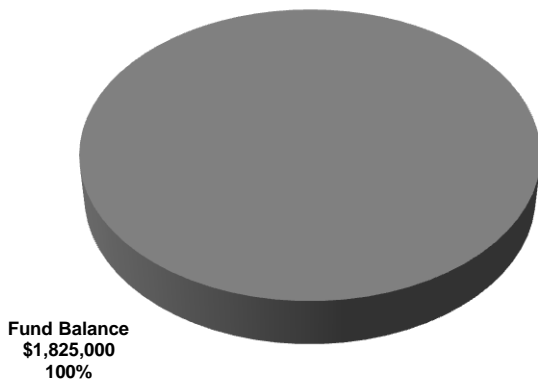


<b>FY 11 APPROVED BUDGET</b>	<b>\$762,508</b>	<b>FY 12 APPROVED BUDGET</b>	<b>\$850,736</b>	<b>CHANGE</b>	<b>\$88,228</b>
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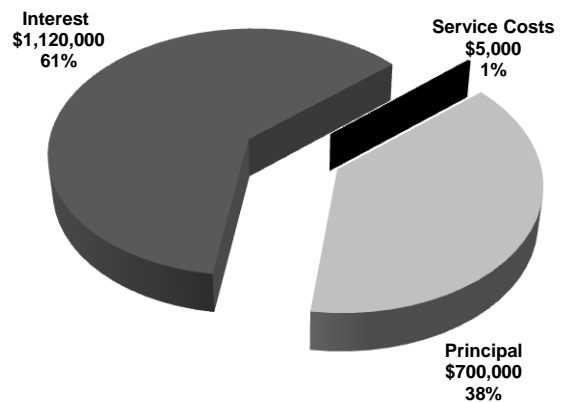
Parks & Recreation Special Fund Revenues are derived from fees, rentals of and/or contributions to the Emmorton Recreation & Tennis Center, the Oakington Peninsula, the McFaul Senior/Youth Center's skateboard facility, and the Showmobile, as well as certain Recreational Council activities. This fund increases \$88,228 as a result of \$14,281 for the 27th pay; \$65,520 to cover one-half of the cost of a Recreation Specialist V position split with Recreational Services; Health and Pension increase of \$12,103 and \$21,925 respectively, an increase for various equipment offset by a decrease of (\$7,000) in Overtime and (\$15,764) for Temporary Salaries based on actual expense history.

### TAX INCREMENT FINANCING

**APPROVED REVENUES**  
**\$1,825,000**



**APPROVED APPROPRIATIONS**  
**\$1,825,000**

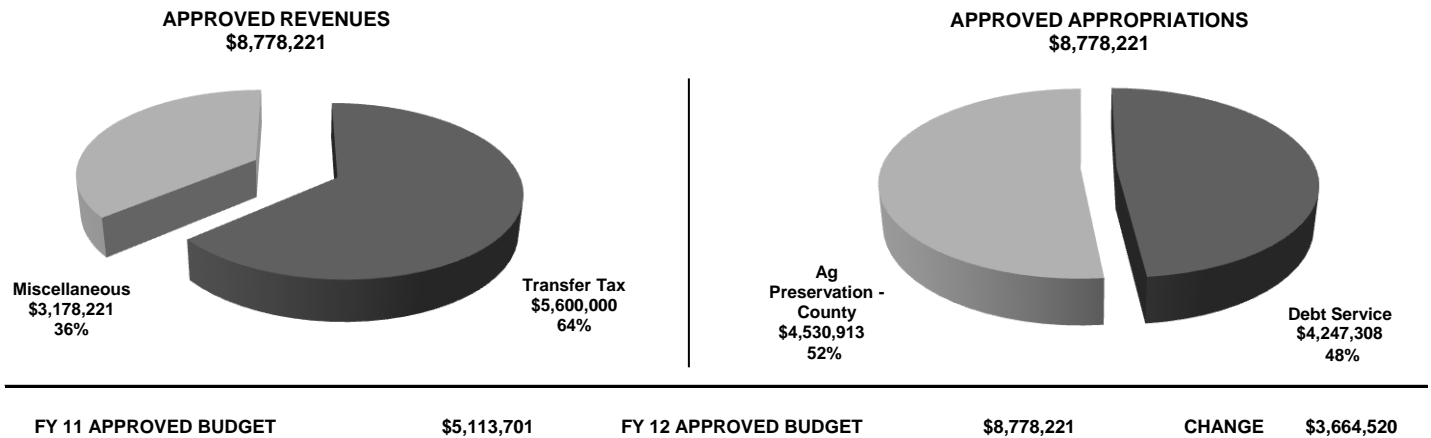


<b>FY 11 APPROVED BUDGET</b>	<b>\$2,900,000</b>	<b>FY 12 APPROVED BUDGET</b>	<b>\$1,825,000</b>	<b>CHANGE</b>	<b>(\$1,075,000)</b>
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The Beechtree Estates Tax Increment Fund is a special fund authorized by Bill No. 10-10. The Bill provided that the County could issue no more than \$14,000,000 in special obligation bonds to finance or reimburse the cost of the public improvements benefitting the district. It also pledged the real property taxes collected with respect to the tax increment of properties in the district to payment of the bonds to be used 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 are not an indebtedness of the County for which the County is obligated to levy or pledge, or has levied or pledge, 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 of 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.

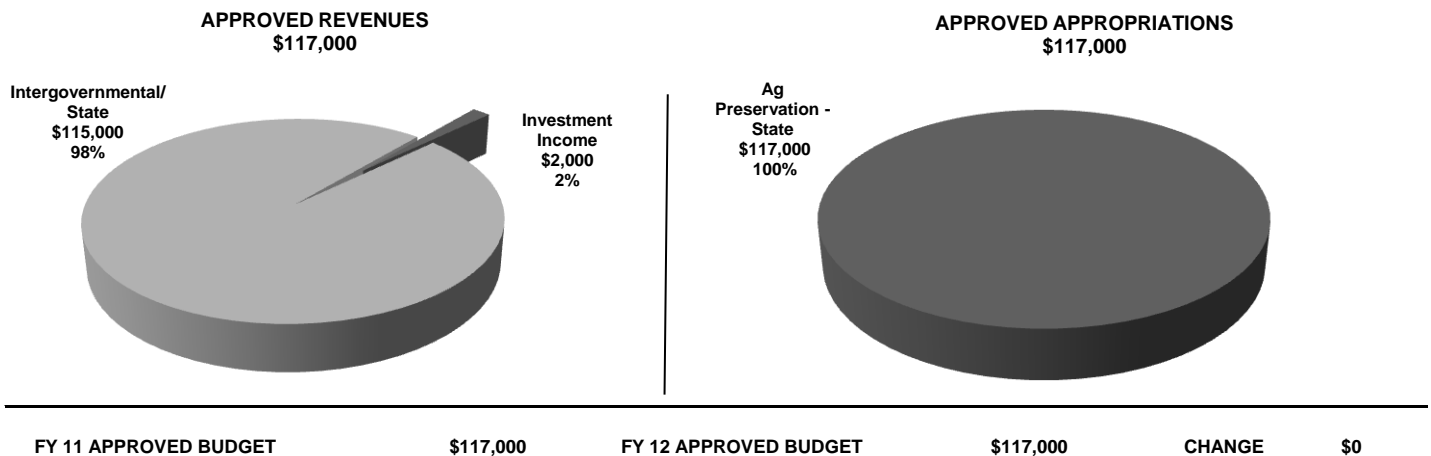
## FISCAL YEAR 2011 - 2012

### COUNTY - AG PRESERVATION



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. For FY 12 we have increased appropriations by \$3,664,520

### STATE - AG PRESERVATION



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.

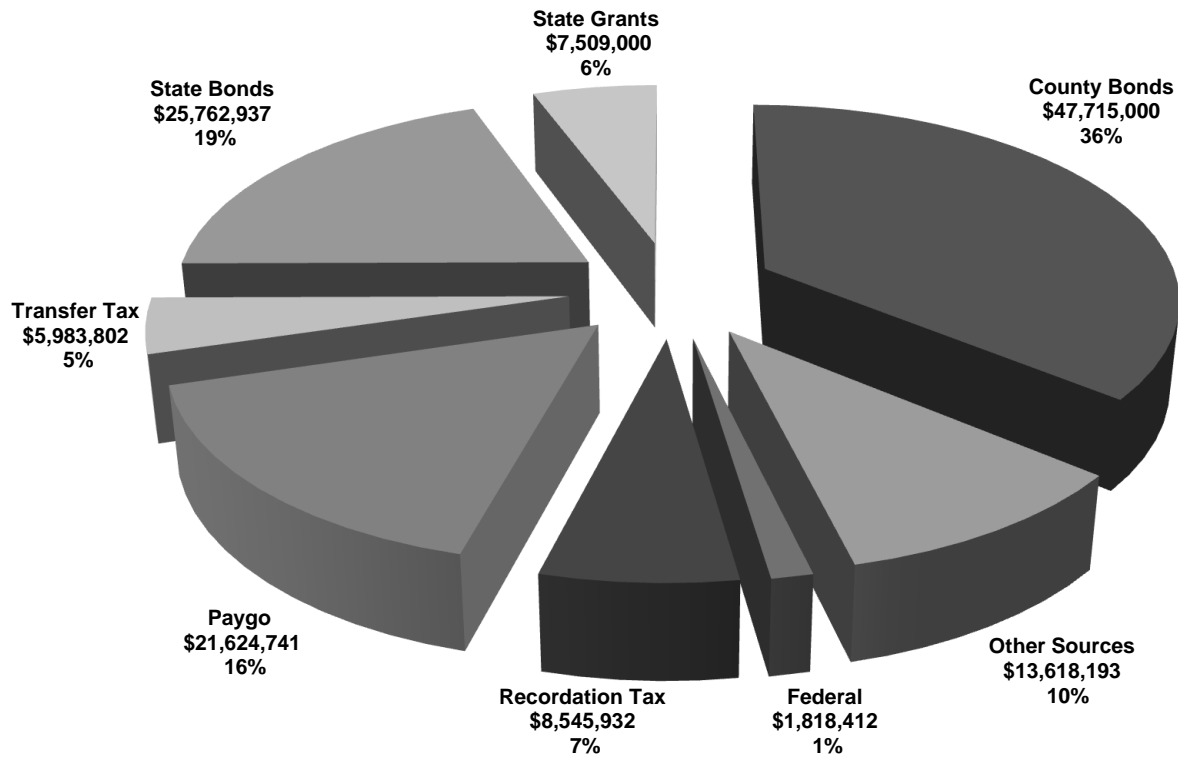
Harford County's Agricultural Land Preservation Program is Certified. Therefore, the Program can retain 75% of the Agricultural Transfer Tax collected. For FY 12, it is projected that the County's share of State Agricultural Transfer Tax will be \$115,000.

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 \$84,150, demonstrating this Administration's commitment to preserving Harford County's farmland. As of June 2011, the County has acquired an estimated 45,765 acres of farmland through the County and State Agricultural Preservation Programs along with donated easements.

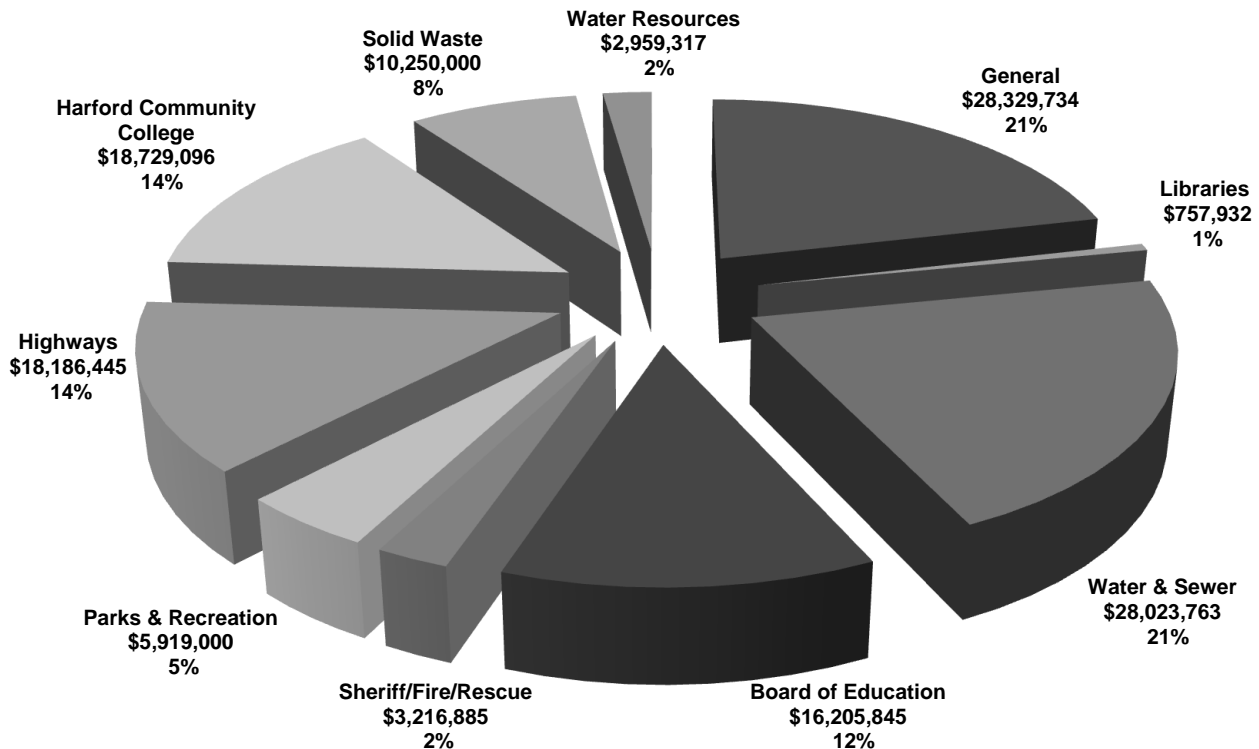


## FY 2011 - 2012 APPROVED CAPITAL BUDGET

### REVENUES TOTAL BUDGET \$132,578,017



### APPROPRIATIONS TOTAL BUDGET \$132,578,017



## HIGHLIGHTS OF THE FY 2011 - 2012 CAPITAL BUDGET PROGRAM

### **BOARD OF EDUCATION PROJECTS**

Havre de Grace High School Field Facilities	1,000,000
Havre de Grace High School Feasibility Study	250,000
Jarrettsville Elementary School HVAC	3,700,000
Major HVAC Repairs	5,914,979
Roof Replacements	950,000
Replacement Vehicles	945,000
Replacement Buses	714,000
Technology Infrastructure	5,268,520
William Paca Elementary School A/C	5,800,000
Youth's Benefit Elementary School A/C	4,800,000

### **GENERAL PROJECTS**

Fleet Replacement	1,300,000
HMAN (Harford County Metro Area Network)	8,000,000
Harford County Southern Resource Annex	5,000,000
Refresh Program Technology	1,200,000

### **SHERIFF/EMERGENCY/FIRE PROJECTS**

Computer Equipment/Network	362,500
Radio System for the Detention Center	219,623
Narrowbanding Public Safety Channels	1,266,350
700 MHz Wireless Radio System Equipment	518,412
Norrisville Fire Station	750,000

### **WATER RESOURCES PROJECTS**

Plumtree Run Watershed Restoration	175,000
Sunnyview Stream Restoration	950,000
Wheel Creek Watershed Restoration	925,000
Woodbridge Retrofit and Stream Restoration	300,000

### **HARFORD COMMUNITY COLLEGE PROJECTS**

New Allied Health and Nursing Building	1,090,492
Susquehanna Center Addition/Renovations	15,767,800

### **LIBRARIES PROJECTS**

Havre de Grace Expansion	535,000
Technology	109,100

### **PARKS & RECREATION PROJECTS**

Athletic Field Improvements	1,400,000	Oakington Farm	1,150,000
Darlington Park Improvements	850,000	Park Land Acquisition	375,000

### **SOLID WASTE PROJECTS**

Former Spencers Landfill Closure	400,000	Solid Waste Transfer Station	3,200,000
HWDC Landfill Capping	6,650,000		

### **HIGHWAYS PROJECTS**

<u>Bridges:</u> 12 projects	2,987,500	<u>Roadways:</u> 9 projects	8,195,000
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#### **Resurfacing:**

Rehabilitation of subdivision streets and/or repair upgrade of County roads	4,983,945
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#### **Other:**

Fleet Replacement	995,000
Intersection Improvements	400,000
MD 22 Corridor Study	300,000

### **WATER PROJECTS**

Abingdon Water Treatment Plant Expansion	2,000,000
City of Baltimore - Deer Creek PS and Valve Improvement	3,700,000
City of Baltimore - Raw Water Supply	3,300,000

### **SEWER PROJECTS**

ENR Refinement at Sod Run	14,250,000
Sod Run Facility Improvements	900,000
Sod Run WWTP - Sludge Pad Cover	750,763

**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.

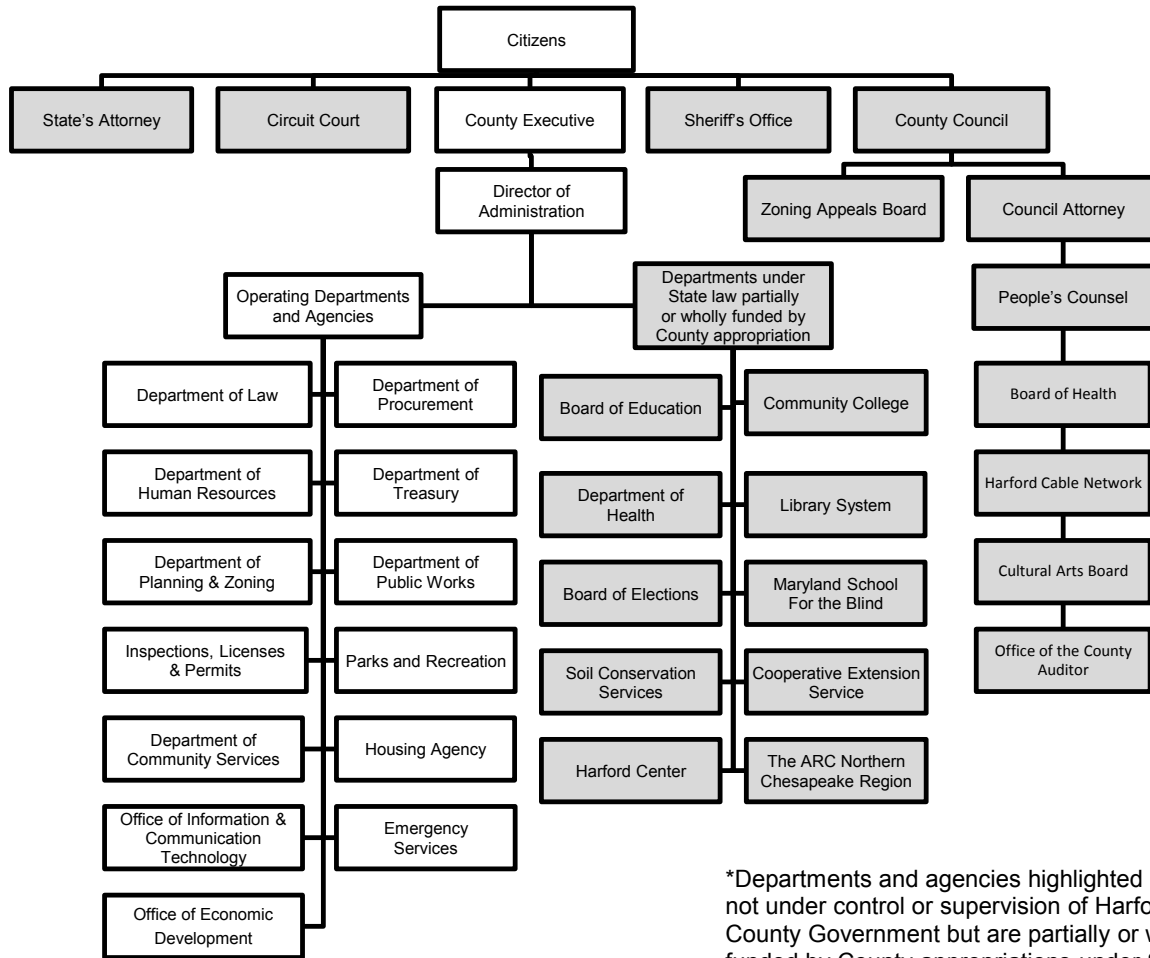
Encourage the growth of community spirit through the use of revitalization projects and create opportunities for neighborhoods to meet and discuss common concerns and desires.

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 2011 - 2012 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 AT A GLANCE

### DEMOGRAPHICS

(WWW.HARFORDBUSINESS.ORG)

#### Population

2000	218,590
2010	246,433
<i>Projection:</i>	
2015	252,447

#### Population by Age

0-4 years of age:	17,376	35-44 years of age:	35,099
5-9 years of age:	17,466	45-54 years of age:	40,396
10-14 years of age:	17,783	55-64 years of age:	30,035
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 - \$83,626

### SERVICE STATISTICS

#### Libraries

(www.hcplonline.info)

# of Branches	11
# of Registered Borrowers	214,116
Circulation (FY 10)	4,699,033
Library Personnel (Full Time Equivalents)	235.85
Volunteers (FY 10 Total Hours)	30,393
Materials Collection	1,032,428
Virtual Visits to Network Library (FY 10)	8,766,359
Public Access Computers	351

#### Elections

Registered Voters (estimated for 2012)	155,000
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#### Fire/EMS

Number of Fire & Medical Calls Dispatched	26,089
Number of Non-Emergency Calls Received	176,638
Number of 911 Calls	106,801
Number of Calls Dispatched to HCSO	145,507
EOC Activations/Exercises	15
Number of Emergency Apparatus	187
Number of Stations:	
Main Stations	12
Sub-Stations	15

#### Police (Sheriff)

Number of Law Enforcement Officers	292
Number of Community Policing Programs	314
Number of Neighborhood Watch Programs	59
Number of Police Facilities	17
Number of Police Responses	145,509
Number of Emergency Apparatus	343

#### Transportation

Annual Ridership	273,712
Number of Vehicles	39
Vehicle Miles Traveled	526,957

#### Inspections & Permits (Actual FY 10)

Permits Issued*	14,019
New Residential Permits Issued	629
Total Inspections Completed*	39,237
*(includes building, electrical, plumbing, and mechanical)	

#### Recreation

Volunteer Recreation Councils	22
# of Parks & Recreation Volunteers	32,840
Acres of County & Municipal Park Land	4,640
Acres encompassing five State Parks	6,593

#### Public Works

Miles of Streets Maintained by County	1,047
# of Street Lights	5,611
# of Snow Routes	75
# of Bridges	221
Daily average water consumption in gallons	12,100,000
Daily average effluent treatment in gallons	13,300,000

#### Solid Waste

Tons of recycled materials collected annually	193,487
Tons of solid waste processed annually	160,742
(Includes HWDC Landfill and WTE Plant)	

#### Land Use

##### Developed Land:

Very Low Density Residential	21,850 acres / 7.8%
Low Density Residential	37,455 acres / 13.3%
Medium Density Residential	12,881 acres / 4.6%
High Density Residential	4,357 acres / 1.6%
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%

##### Resource Land:

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**

## HARFORD COUNTY AT A GLANCE

### ECONOMICS

#### Property Taxes

##### Real Property FY 12 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
Total Real Property Tax.....	\$1.042
Maryland.....	\$0.112

##### Corporate & Personal Property FY 12 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
Total Corporate & Personal Tax Rate.....	\$2.605

#### FY 2012 Taxable Assessable Base

\$27,350,654,688

#### 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</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 2012

Harford County's Legal Debt Limit	100.00%	\$1,727,029,460
Total Debt Applicable to the Legal Debt Limit	24.51%	\$ 423,354,962
Legal Debt Margin	<u>75.49%</u>	<u>\$1,303,674,498</u>

#### General Outstanding Debt Per Capita

(Source: Official Statement dated June 1, 2010)

FY 07	\$659	FY 10	\$1,710
FY 08	\$1,033	FY 11*	\$1,606
FY 09	\$1,369	FY 12*	\$1,858

#### Total Debt

Estimated Long Term Debt	\$ 423,354,962
Estimated Self Sustaining Debt	\$ 174,290,747
Total Bonded Debt	<u>\$ 597,645,709</u>

\*Projected



## HARFORD COUNTY AT A GLANCE

### ECONOMICS (CONT'D.)

#### Major Employers\*

(Source: www.harfordbusiness.org)

Aberdeen Proving Ground	13,984	Jacobs Technology, Inc.	785
Upper Chesapeake Health System	2,720	Science Applications International Corporation (SAIC)	700
Harford Community College	1,219	Sephora USA	700
Rite Aid Mid-Atlantic Customer Support Ctr.	1,167	Saks Fifth Avenue	520
ShopRite	800	Walmart	497

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

#### Unemployment Rate

(May, 2011)..... 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 2011	38,587
Projected FTE Staff - FY 2012	5,519

#### Higher Education

##### Harford Community College

Full Time Equivalent Enrollment (FTE)	4,473
Number of Students:	
Full Time Students	2,017
Part Time Students	7,703
Average Age	26.1
Associate Degree Seeking	7,259
Certificate Seeking	301
Non-Degree Seeking	2,160

#### 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;  
Post-Baccalaureate Certificate in Supply Chain Management  
B.S. - Elementary Education/Special Education; Psychology; Business Administration (Management Concentration)  
B.A. - Psychology; Business Administration (Management Concentration)  
Post Master's Certification for Administrator I; Post-Baccalaureate Certificate in Project, Program and Portfolio Management  
Undergraduate Courses

##### Johns Hopkins

M.S. - Biotechnology  
Engineering for Professionals  
B.S. & M.S. - Police Executive Leadership Program

##### University of Maryland at College Park

M. Eng - Engineering  
Graduate Certificate in Engineering

##### 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**

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

**TREASURER**

Kathryn L. Hewitt