

STATISTICAL



SECTION

The Statistical Section presents data to assist users of this report to assess the economic condition of the County. They are intended to provide a broader and more complete understanding of the County and its financial affairs than is possible from the basic financial statements and supporting schedules included in the “Financial Section.” Many of these schedules cover more than two fiscal years and present data from sources other than the accounting records. Therefore, the data contained in the Statistical Section has not been subjected to independent audit. The five categories of information are as follows:

Financial Trends

These schedules contain trend information to help the reader understand how the County’s financial performance and well-being have changed over time.

Revenue Capacity

These schedules contain information to help the reader assess the County’s most significant local revenue source, the property tax.

Debt Capacity

These schedules present information to help the reader assess the affordability of the County’s current levels of outstanding debt and the County’s ability to issue additional debt in the future.

Demographic and Economic Information

These schedules offer demographic and economic indicators to help the reader understand the environment within which the County’s activities take place.

Operating Information

These schedules contain service and infrastructure data to help the reader understand how the information in the County’s financial report relates to the services the County provides and the activities it performs.

Baltimore County, Maryland
Net Assets by Component
Last Ten Fiscal Years
(accrual basis of accounting)
(dollars expressed in thousands)

	Fiscal Year									
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Governmental activities										
Invested in capital assets, net of related debt ^a	\$ 302,305	\$ 262,897	\$ 1,303,115	\$ 1,385,791	\$ 1,465,260	\$ 1,492,767	\$ 1,523,265	\$ 1,595,901	\$ 1,593,450	\$ 1,541,285
Restricted	8,046	9,488	8,853	12,135	17,807	15,324	122,079	73,357	57,713	26,653
Unrestricted (deficit)	(78,985)	(51,982)	(72,658)	(43,935)	46,525	103,053	20,351	(67,683)	(309,380)	(343,048)
Total governmental activities net assets	\$ 231,366	\$ 220,403	\$ 1,239,310	\$ 1,353,991	\$ 1,529,592	\$ 1,611,144	\$ 1,665,695	\$ 1,601,575	\$ 1,341,783	\$ 1,224,870
Business-type activities										
Invested in capital assets, net of related debt	\$ 424,562	\$ 419,453	\$ 440,818	\$ 482,784	\$ 524,996	\$ 543,107	\$ 489,563	\$ 568,225	\$ 568,687	\$ 583,279
Unrestricted (deficit)	65,486	64,392	37,529	(12,176)	(68,780)	(107,952)	(63,032)	(137,808)	(159,786)	(158,571)
Total business-type activities net assets	\$ 490,048	\$ 483,845	\$ 478,347	\$ 470,608	\$ 456,216	\$ 435,155	\$ 426,531	\$ 430,417	\$ 408,899	\$ 424,708
Primary government										
Invested in capital assets, net of related debt	\$ 726,867	\$ 682,350	\$ 1,743,933	\$ 1,868,575	\$ 1,990,256	\$ 2,035,874	\$ 2,012,828	\$ 2,164,126	\$ 2,162,137	\$ 2,124,544
Restricted	8,046	9,488	8,853	12,135	17,807	15,324	122,079	73,357	57,713	26,653
Unrestricted (deficit)	(13,499)	12,410	(35,129)	(56,111)	(22,255)	(4,899)	(42,681)	(205,491)	(469,168)	(501,619)
Total primary government net assets	\$ 721,414	\$ 704,248	\$ 1,717,657	\$ 1,824,599	\$ 1,985,808	\$ 2,046,299	\$ 2,092,226	\$ 2,031,992	\$ 1,750,682	\$ 1,649,578

^a Fiscal year 2004 reflects an accounting change of \$949 million for retroactive reporting of costs incurred prior to July 1, 2001 associated with the County's governmental activities infrastructure assets.

Baltimore County, Maryland
Changes in Net Assets
Last Ten Fiscal Years
(accrual basis of accounting)
(dollars expressed in thousands)

	Fiscal Year									
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Expenses										
Governmental activities:										
General government	\$ 266,118	\$ 302,731	\$ 322,644	\$ 344,959	\$ 370,820	\$ 364,796	\$ 427,611	\$ 457,696	\$ 390,428	\$ 449,008
Public safety	223,713	232,827	231,618	246,937	268,561	284,729	321,024	336,325	339,301	346,253
Public works	90,018	95,535	116,548	154,930	154,883	187,130	166,234	163,493	198,075	150,606
Health and human services	96,935	104,755	109,405	117,270	112,427	124,274	134,693	141,023	144,614	144,972
Culture and leisure services	42,514	42,730	42,449	47,476	52,746	56,889	62,080	66,856	68,818	69,368
Economic and community development	12,674	13,660	14,340	10,562	9,473	7,713	8,762	10,578	13,743	16,232
Education	727,649	672,214	642,794	666,277	691,906	786,468	781,588	774,053	831,550	803,828
Interest on long-term debt	17,214	22,937	22,004	23,895	20,568	21,940	22,900	20,305	22,057	24,868
Total governmental activities expenses	1,476,835	1,487,389	1,501,802	1,611,866	1,681,384	1,833,939	1,924,892	1,970,329	2,008,586	2,005,135
Business-type activities:										
Water and sewer services	151,227	158,398	175,148	173,803	215,217	222,606	229,829	223,534	240,626	225,545
Recreational facilities	868	817	868	929	4	-	-	-	-	-
Total business-type activities expenses	152,095	159,215	176,016	174,732	215,221	222,610	229,829	223,534	240,626	225,545
Total primary government expenses	\$ 1,628,930	\$ 1,646,604	\$ 1,677,818	\$ 1,786,598	\$ 1,896,605	\$ 2,056,545	\$ 2,154,721	\$ 2,193,863	\$ 2,249,212	\$ 2,230,680
Program Revenues										
Governmental activities:										
Charges for services:										
General government	\$ 134,447	\$ 167,239	\$ 180,553	\$ 200,590	\$ 218,711	\$ 201,113	\$ 188,526	\$ 187,868	\$ 145,403	\$ 190,247
Public safety	5,194	3,426	3,057	2,887	2,783	3,294	2,022	1,935	2,294	5,077
Public works	3,439	1,873	2,701	2,153	2,420	2,273	1,837	1,669	2,616	3,195
Health and human services	4,052	4,146	3,237	4,522	4,527	4,155	3,916	3,916	3,801	3,652
Culture and leisure services	416	425	489	523	2,164	2,578	2,653	2,856	3,247	3,382
Economic and community development	1,135	491	454	503	505	601	939	571	713	851
Operating grants and contributions:										
General government	1,237	1,533	1,744	2,379	2,979	9,172	2,587	3,093	2,894	5,778
Public safety	18,912	20,812	18,685	23,881	24,930	19,499	19,627	20,638	18,115	14,093
Public works	38,031	34,542	27,610	34,168	41,790	43,257	41,584	36,342	2,128	2,865
Health and human services	72,945	82,427	85,294	91,476	86,606	92,341	101,797	109,357	100,877	100,326
Culture and leisure services	1,108	1,330	1,151	1,138	1,276	1,745	1,502	1,519	1,261	1,124
Economic and community development	10,864	12,244	12,937	9,154	7,268	7,075	6,569	8,249	17,938	24,115
Interest on long-term debt	-	-	-	-	-	-	-	-	1,137	4,064
Capital grants and contributions	50,624	38,094	38,398	42,552	37,550	42,348	53,287	54,852	31,263	37,614
Total governmental activities program revenues	342,404	368,582	376,310	415,926	433,509	429,451	426,846	432,865	333,687	396,383
Business-type activities:										
Charges for services:										
Water and sewer services	134,422	132,097	148,656	144,419	165,606	168,715	189,246	200,741	206,031	224,510
Recreational facilities	670	607	628	647	-	-	-	-	-	-
Operating grants and contributions:										
Capital grants and contributions	23,045	19,299	20,673	21,014	34,086	32,693	30,850	25,585	12,071	2,462
Total business-type activities program revenues	158,137	152,003	169,957	166,080	199,692	201,408	220,096	226,326	218,931	241,098
Total primary government program revenues	\$ 500,541	\$ 520,585	\$ 546,267	\$ 582,006	\$ 633,201	\$ 630,859	\$ 646,942	\$ 659,191	\$ 552,618	\$ 637,481

(continued)

Baltimore County, Maryland
Changes in Net Assets
Last Ten Fiscal Years
(accrual basis of accounting)
(dollars expressed in thousands)

	Fiscal Year									
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Net (Expense)/Revenue										
Governmental activities	\$ (1,134,431)	\$ (1,118,807)	\$ (1,125,492)	\$ (1,195,940)	\$ (1,247,875)	\$ (1,404,488)	\$ (1,498,046)	\$ (1,537,464)	\$ (1,674,899)	\$ (1,608,752)
Business-type activities	6,042	(7,212)	(6,059)	(8,652)	(15,529)	(21,198)	(9,733)	2,792	(21,695)	15,553
Total primary government net expense	\$ (1,128,389)	\$ (1,126,019)	\$ (1,131,551)	\$ (1,204,592)	\$ (1,263,404)	\$ (1,425,686)	\$ (1,507,779)	\$ (1,534,672)	\$ (1,696,594)	\$ (1,593,199)

General Revenues and Other Changes in

Net Assets

Governmental activities:

Taxes:

Property taxes

Income taxes

Public service taxes

Grants and contributions not restricted to

specific programs:

Slate of Maryland

Unrestricted investment earnings

Transfers

Total governmental activities

Business-type activities

Unrestricted investment earnings

Transfers

Total business-type activities

Total primary government

\$ 528,560	\$ 545,202	\$ 564,407	\$ 588,773	\$ 626,149	\$ 662,307	\$ 712,863	\$ 767,103	\$ 813,970	\$ 837,092
434,201	420,710	473,017	531,090	572,136	589,994	661,125	569,736	473,792	534,553
117,917	128,450	147,997	173,530	199,591	180,736	155,699	123,863	116,592	110,405
9,194	8,394	6,932	8,622	8,553	9,165	8,847	6,954	9,655	8,823
5,922	5,070	3,003	8,262	17,547	43,777	13,953	5,688	1,098	966
2,806	18	-	344	(500)	61	110	-	-	-
1,098,600	1,107,844	1,195,356	1,310,621	1,423,476	1,486,040	1,552,597	1,473,344	1,415,107	1,491,839
1,261	1,027	561	1,257	637	198	1,219	1,094	177	256
-	(18)	-	(344)	500	(61)	(110)	-	-	-
1,261	1,009	561	913	1,137	137	1,109	1,094	177	256
\$ 1,099,861	\$ 1,108,853	\$ 1,195,917	\$ 1,311,534	\$ 1,424,613	\$ 1,486,177	\$ 1,553,706	\$ 1,474,438	\$ 1,415,284	\$ 1,492,095

Change in Net Assets

Governmental activities

Business-type activities

Total primary government

\$ (35,831)	\$ (10,963)	\$ 69,864	\$ 114,681	\$ 175,601	\$ 81,552	\$ 54,551	\$ (64,120)	\$ (259,792)	\$ (116,913)
7,303	(6,203)	(5,498)	(7,739)	(14,392)	(21,061)	(8,624)	3,886	(21,518)	15,809
\$ (28,528)	\$ (17,166)	\$ 64,366	\$ 106,942	\$ 161,209	\$ 60,491	\$ 45,927	\$ (60,234)	\$ (281,310)	\$ (101,104)

Baltimore County, Maryland
Fund Balances of Governmental Funds
Last Ten Fiscal Years
(modified accrual basis of accounting)
(dollars expressed in thousands)

	Fiscal Year									
	2002 *	2003 *	2004 *	2005 *	2006 *	2007 *	2008 *	2009 *	2010 *	2011
General Fund										
Nonspendable	\$ 2,983	\$ 3,395	\$ 3,673	\$ 4,111	\$ 4,468	\$ 4,061	\$ 5,431	\$ 5,911	\$ 5,906	\$ 6,942
Restricted	23,091	9,075	46,036	32,556	20,450	6,995	2,657	31,132	17,763	12,689
Committed	-	-	-	-	-	-	-	-	-	-
Assigned	67,544	86,439	93,653	124,271	161,774	142,587	143,571	141,214	99,589	65,223
Unassigned	34,978	42,423	83,444	117,277	122,523	133,899	118,530	82,703	109,231	165,200
Total General Fund	128,596	141,332	226,806	278,215	309,215	287,542	270,189	260,960	232,489	250,054
All other governmental funds										
Nonspendable	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Restricted	7,923	9,488	8,853	12,135	13,083	10,333	10,925	14,108	17,835	21,365
Committed	-	-	-	-	-	-	-	-	-	-
Assigned	1,152	3,330	41,501	2,587	9,602	166,138	8,860	22,816	5,926	7,184
Unassigned	(10,840)	(11,689)	-	(53,149)	(91,614)	(121,680)	(48,410)	(98,521)	(209,354)	(157,090)
Total all other governmental funds	\$ (1,765)	\$ 1,129	\$ 50,354	\$ (38,427)	\$ (68,929)	\$ 54,791	\$ (28,625)	\$ (61,597)	\$ (185,593)	\$ (128,541)
Total governmental funds	\$ 126,831	\$ 142,461	\$ 277,160	\$ 239,788	\$ 240,286	\$ 342,333	\$ 241,564	\$ 199,363	\$ 46,896	\$ 121,513

^a In FY 2007 the County transferred \$114.4 million from the General Fund and the Self-Insurance Program Internal Service Fund, respectively, to a Post Employment Benefit (OPEB) Fund to accumulate funds to meet future annual required contributions (ARC) to an OPEB Trust Fund.

^b In FY2008, the fund balance of \$156.275 million in the OPEB Fund as of 6/30/07, was contributed to the OPEB Trust Fund.

* This information was prepared by the County Office of Budget and Finance based upon evaluation of fund balances and was presented for comparative purposes only.

Baltimore County, Maryland
Fund Balances of Governmental Funds
Pre GASB Statement No. 54
Last Ten Fiscal Years
(modified accrual basis of accounting)
(dollars expressed in thousands)

	Fiscal Year									
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011 *
General Fund										
Reserved for:										
Encumbrances	\$ 2,466	\$ 3,327	\$ 3,740	\$ 4,101	\$ 4,565	\$ 4,996	\$ 4,101	\$ 4,985	\$ 5,762	\$ 4,586
Inventories	2,983	3,395	3,673	4,111	4,468	4,061	5,431	5,911	5,906	6,942
Imprest funds	69	70	69	68	67	68	70	67	70	69
Equipment financing	23,091	9,075	46,036	32,556	20,450	6,995	2,657	31,132	17,763	12,689
Total reserved	28,609	15,867	53,518	40,836	29,550	16,120	12,259	42,095	29,501	24,286
Unreserved										
Designated for:										
Subsequent years' expenditures	-	17,032	23,142	52,018	81,126	57,531	47,471	52,082	9,400	60,568
Retirement of long-term debt	-	-	-	-	-	-	8,986	-	-	-
Revenue stabilization	65,009	66,010	66,702	68,084	76,016	79,992	82,943	84,080	84,357	84,610
Undesignated	34,978	42,423	83,444	117,277	122,523	133,899	118,530	82,703	109,231	80,590
Total unreserved	99,987	125,465	173,288	237,379	279,665	271,422	257,930	218,865	202,988	225,768
Total General Fund	128,596	141,332	226,806	278,215	309,215	287,542	270,189	260,960	232,489	250,054
All other governmental funds										
Reserved	7,923	9,491	9,453	12,712	15,281	15,572	15,686	16,628	19,942	28,304
Unreserved, reported in:										
Special revenue funds ^{a,b}	1,152	3,327	1,981	2,010	7,404	160,899	4,099	20,296	3,819	245
Capital project funds	(10,840)	(11,689)	38,920	(53,149)	(91,614)	(121,680)	(48,410)	(98,521)	(209,354)	(157,090)
Total all other governmental funds	(1,765)	1,129	50,354	(38,427)	(68,929)	54,791	(28,625)	(61,597)	(185,593)	(128,541)
Total governmental funds	\$ 126,831	\$ 142,461	\$ 277,160	\$ 239,788	\$ 240,286	\$ 342,333	\$ 241,564	\$ 199,363	\$ 46,896	\$ 121,513

^a In FY 2007 the County transferred \$114.4 million and \$80 million from the General Fund and the Self-Insurance Program Internal Service Fund, respectively,
^b In FY2008, the fund balance of \$156.275 million in the OPEB Fund as of 6/30/07, was contributed to the OPEB Trust Fund.
* This information was prepared by the County Office of Budget and Finance and was derived from records for FY 2011 based on standards used in prior years.
Information was presented for comparative purposes only.

Baltimore County, Maryland
Changes in Fund Balances of Governmental Funds
Last Ten Fiscal Years
(modified accrual basis of accounting)
(dollars expressed in thousands)

	Fiscal Year									
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Revenues										
Taxes	\$ 1,069,383	\$ 1,097,478	\$ 1,169,179	\$ 1,263,927	\$ 1,364,725	\$ 1,441,828	\$ 1,499,041	\$ 1,518,367	\$ 1,414,149	\$ 1,448,849
Licenses and permits	4,281	4,559	4,865	4,859	5,161	4,690	4,545	4,171	3,648	4,480
Intergovernmental	184,753	182,388	175,643	189,615	189,216	197,088	201,079	215,211	170,515	186,868
Repayment of loans	662	1,260	2,612	3,615	4,538	3,571	3,810	2,490	2,450	3,990
Charges for services	12,795	10,944	11,835	12,259	13,958	38,897	13,502	12,882	14,104	17,923
Assessments	764	1,254	1,662	3,220	3,623	4,430	2,422	5,249	1,091	2,475
Fines and forfeitures	6,535	4,995	4,695	4,652	4,374	4,725	3,098	3,407	3,660	3,876
Interest revenue	5,247	4,304	2,260	5,921	12,199	42,643	10,520	3,780	1,085	852
Miscellaneous	22,133	21,273	21,158	22,244	23,396	19,824	25,317	22,175	24,049	32,468
Total revenues	1,306,553	1,328,455	1,383,909	1,510,312	1,620,190	1,757,896	1,763,334	1,787,732	1,634,751	1,701,781
Expenditures										
General government	57,645	58,784	59,717	60,823	67,271	69,845	73,556	74,504	73,972	76,667
Public safety	220,330	227,760	228,791	244,346	266,151	289,362	311,867	329,337	341,735	341,131
Public works	81,159	90,379	90,533	93,758	100,053	108,201	113,150	117,271	140,709	127,513
Health and human services	96,429	103,136	108,479	115,804	115,667	122,685	133,918	139,638	142,922	143,731
Culture and leisure services	16,941	17,259	16,898	17,825	20,876	22,852	24,707	25,960	26,999	26,771
Economic and leisure services	13,274	14,090	15,268	10,901	10,683	10,256	11,339	11,563	15,242	18,244
Economic and community development	10,485	16,182	22,419	27,428	31,190	35,968	40,778	46,446	53,156	53,795
Pension plan contributions	55,551	75,195	85,238	79,109	85,948	105,780	266,019	81,446	66,769	56,367
Healthcare contributions	1,371	1,110	2,405	1,684	3,366	2,910	3,281	3,290	1,163	-
Loans	323	-	-	-	-	-	-	-	-	-
Bad debt	12,422	12,957	13,033	12,429	13,770	15,489	15,966	16,686	17,551	17,384
Miscellaneous	130,263	89,399	96,729	117,789	119,255	154,112	124,064	131,929	126,773	106,827
Capital projects	760,125	710,676	676,250	702,182	731,291	829,109	828,488	823,229	882,459	857,010
Payments to component units										
Debt service:										
Principal retirement	39,401	33,359	41,107	41,544	39,781	40,493	45,418	40,981	46,030	48,149
Interest	17,101	19,504	19,725	22,128	21,561	22,770	23,157	25,108	24,213	28,454
Fiscal charges	794	1,286	2,093	538	501	849	635	1,027	1,216	2,413
Retirement of auction rate notes	-	-	-	-	-	-	-	35,000	-	-
Retirement of bond anticipation notes	27,000	135,000	152,000	-	-	111,000	140,000	-	-	70,060
Total expenditures	1,540,614	1,606,076	1,630,685	1,548,288	1,627,364	1,941,681	2,156,343	1,903,415	1,960,909	1,976,506
Excess (deficiency) of revenues over expenditures	(234,061)	(277,621)	(236,776)	(37,976)	(7,174)	(183,985)	(393,009)	(115,683)	(326,158)	(274,725)

(continued)

Baltimore County, Maryland
 Changes in Fund Balances of Governmental Funds
 Last Ten Fiscal Years
 (modified accrual basis of accounting)
 (dollars expressed in thousands)

	Fiscal Year									
	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Other financing sources (uses)										
Bonds issued	-	135,000	152,000	-	-	111,000	140,000	-	174,970	267,000
Bond premium	-	5,232	12,602	-	-	5,293	9,150	-	725	12,041
Bond discount	-	-	-	-	-	-	-	-	(2,002)	-
Bond anticipation notes issued	185,000	152,000	161,000	-	-	90,000	140,000	35,000	-	70,050
Refunding bonds issued	-	141,175	63,085	-	-	-	-	73,020	-	13,565
Bond premium - refunding	-	10,766	6,127	-	-	-	-	8,151	-	1,387
Certificates of participation issued	53,584	-	42,500	-	-	-	-	34,700	-	-
Purchase agreements financing issued	-	-	2,528	-	-	-	-	1,723	-	-
Mortgage issued	574	-	-	-	3,784	-	-	-	-	-
Sale of capital assets	8,894	-	-	-	-	-	-	-	-	-
Payment to bond refunding escrow agent	-	(151,273)	(68,876)	-	-	-	-	(80,850)	-	(14,879)
Transfers in	74,812	13,701	8,814	53,508	132,424	347,855	158,675	165,168	158,907	61,265
Transfers out	(74,090)	(13,350)	(8,305)	(52,904)	(128,536)	(268,116)	(155,585)	(163,430)	(158,909)	(61,087)
Total other financing sources (uses)	248,774	293,251	371,475	604	7,672	286,032	292,240	73,482	173,691	349,342
Net change in fund balances	\$ 14,713	\$ 15,630	\$ 134,699	\$ (37,372)	\$ 498	\$ 102,047	\$ (100,769)	\$ (42,201)	\$ (152,467)	\$ 74,617
Debt service as a percentage of noncapital expenditures	4.01%	3.50%	3.93%	4.42%	4.06%	3.50%	3.37%	3.70%	3.83%	4.17%

Baltimore County, Maryland
Unreserved Fund Balance and Revenue Stabilization Reserve Account Expressed as a Percentage of General Fund Revenues and Transfers In
Last Ten Fiscal Years
(budgetary basis)
(dollars expressed in thousands)

Fiscal Year	Total General Fund Revenues	Unreserved		Revenue Stabilization Reserve Account ("RSRA")	Undesignated Fund Balance	Undesignated Fund Balance PLUS RSRA as % of G.F. Revenues
		Fund Balance	as a % of General Fund Revenues			
2002	\$ 1,200,670	\$ 99,987	8.3	\$ 65,009	\$ 34,978	8.3
2003	1,228,894	125,465	10.2	66,010	42,423	8.8
2004	1,289,731	173,288	13.4	66,702	83,444	11.6
2005	1,389,453	237,379	17.1	68,084	117,277	13.3
2006	1,504,492	279,665	18.6	76,016	122,523	13.2
2007	1,595,721	271,422	17.0	79,992	133,899	13.4
2008	1,640,051	257,930	15.7	82,943	118,530	12.3
2009	1,635,375	218,865	13.4	84,080	82,703	10.2
2010	1,489,427	202,988	13.6	84,357	109,231	13.0
2011	1,547,926	225,768	14.6	84,610	80,590	10.7

The General Fund Unassigned Fund Balance includes the Revenue Stabilization Reserve Account (the Account) which is a designation of General Fund fund balance to provide a financial cushion for unanticipated decreases in revenues; primarily intergovernmental revenues. Effective in fiscal year 2007, revenues in excess of estimates and any unexpended appropriations at the close of the fiscal year shall be transferred to the Account if the Account balance does not exceed five percent of the current fiscal year General Fund budgeted revenue after interest is credited to the Account. Prior to FY07, the Account balance could not exceed five percent of the current fiscal year General Fund budget unless approved by the County Executive and County Council. Interest which is not subject to the five percent cap, was credited to the Account at the close of each fiscal year. If a deficit exists in the General Fund at the end of any fiscal year, the Director of Budget and Finance shall notify the County Executive and County Council; and request that sufficient monies to the extent available be transferred from the Account to eliminate the deficit. Funds in the Account are not to be used for any other purpose except upon the recommendation of the County Executive and approval of a majority plus one of the County Council.

Baltimore County, Maryland
General Fund Revenues
Last Ten Fiscal Years
(budgetary basis)
(dollars expressed in thousands)

Fiscal Year	Taxes (1)	Licenses and Permits	Inter-Governmental	Charges for Services	Fines and Forfeitures	Interest on Investments and Miscellaneous	Reimbursements and Other Financing Sources	Total
2002	1,069,383	3,636	74,771	9,550	6,535	19,465	17,330	1,200,670
2003	1,097,478	3,909	71,241	8,665	4,995	23,283	19,323	1,228,894
2004	1,169,179	4,220	61,043	9,801	4,695	18,527	22,266	1,289,731
2005	1,263,927	4,179	71,962	9,719	4,652	25,752	9,262	1,389,453
2006	1,364,725	4,485	78,406	10,773	4,374	32,567	9,162	1,504,492
2007	1,441,828	4,026	80,647	10,582	4,725	39,594	14,319	1,595,721
2008	1,499,041	3,864	78,434	9,720	3,098	30,750	15,144	1,640,051
2009	1,518,367	3,539	70,424	8,861	3,407	23,320	7,457	1,635,375
2010	1,414,149	3,009	30,904	9,497	3,660	21,270	6,938	1,489,427
2011	1,448,849	3,858	34,186	9,963	3,876	26,214	20,980	1,547,926

Note: Table does not include major interfund transfers that occurred in FY 2010 and FY 2011.

(1) See the General Fund Tax Revenues by Source table for detail

Baltimore County, Maryland
General Fund Tax Revenues by Source
Last Ten Fiscal Years
(budgetary basis)
(dollars expressed in thousands)

Fiscal Year	Total Taxes	General			Other Local Taxes (1)
		Property Taxes	Income Taxes	Taxes (1)	
2002	\$ 1,069,383	\$ 527,142	\$ 433,751	\$ 108,490	
2003	1,097,478	547,015	430,224	120,239	
2004	1,169,179	563,857	465,970	139,352	
2005	1,263,927	588,640	510,788	164,499	
2006	1,364,725	626,750	547,875	190,100	
2007	1,441,828	663,289	607,932	170,607	
2008	1,499,041	713,116	640,985	144,940	
2009	1,518,367	765,573	640,176	112,618	
2010	1,414,149	814,100	495,656	104,393	
2011	1,448,849	837,056	514,715	97,078	

(1) Fiscal year 2011 other local taxes include: title transfer tax - \$35.670 million, recordation tax - \$18.344 million, electricity - \$15.735 million, telephone tax - \$9.402 million, admissions and amusement tax - \$4.995 million, motel and hotel occupancy tax - \$7.658 million, 911 fee - \$4.742 million and auto trailer camp tax - \$0.532 million.

Baltimore County, Maryland
General Fund Expenditures and Transfers by Function
Last Ten Fiscal Years
(budgetary basis)
(dollars expressed in thousands)

Fiscal Year	General Government	Public Safety	Public Works	Health and Human Services	Culture and Leisure Services	Economic and Community Development	Debt Service	Non-Departmental (1)	Payments to		Total
									Component Units	Interfund Transfers	
2002	\$ 54,046	\$ 211,982	\$ 82,092	\$ 27,785	\$ 15,824	\$ 1,284	\$ 57,059	\$ 80,989	\$ 614,733	\$ 70,330	\$ 1,216,124
2003	55,873	218,382	91,215	28,199	16,333	1,263	52,634	107,322	626,838	5,950	1,204,009
2004	56,653	222,905	92,438	28,802	15,635	1,378	60,770	124,207	631,830	7,846	1,242,464
2005	58,487	235,021	93,018	29,786	16,764	1,616	63,552	123,972	651,783	51,855	1,325,854
2006	62,083	255,462	97,276	31,771	19,002	1,708	61,718	135,403	679,650	119,105	1,463,178
2007	66,769	275,431	106,890	33,263	20,416	1,776	63,893	68,514	703,313	264,441	1,604,706
2008	74,202	304,400	112,962	35,468	22,410	1,758	68,990	166,824	713,750	153,696	1,654,460
2009	74,811	321,064	117,197	36,521	24,014	2,022	66,655	144,553	743,667	145,719	1,676,223
2010	75,026	327,432	136,389	37,993	24,681	2,104	70,784	138,157	770,486	40,550	1,623,602
2011	76,761	330,042	126,883	37,537	23,622	1,889	77,221	127,467	766,829	9,938	1,578,189

(1) Non-Departmental expenditures include costs incurred for pension plan contributions, social security, workers compensation, general and auto liability insurance, employees health and life insurance and miscellaneous programs.

Baltimore County, Maryland
Taxable Assessed Value and Estimated Actual Value of Taxable Property
Last Ten Fiscal Years
(dollars expressed in thousands)

Fiscal Year Ended June 30	Real Property (1)					Personal Property				Total Taxable Assessed Value (1)	Estimated Actual Value
	Residential Property	Commercial Property	Total Real Property	Real Property Direct Tax Rate (2)	Railroad/Utility Property	Other Business Property	Total Personal Property	Personal Property Direct Tax Rate (2)			
2002	\$ 31,894,624	\$ 9,901,502	\$ 41,796,126	\$ 1.115	\$ 1,266,979	\$ 1,648,277	\$ 2,915,256	\$ 2.7875	\$ 44,711,382	\$ 44,711,382	
2003	33,364,185	10,101,402	43,465,587	1.115	1,232,584	1,624,621	2,857,205	2.7875	46,322,792	46,322,792	
2004	35,308,428	10,180,399	45,488,827	1.115	1,256,859	1,590,123	2,846,982	2.7875	48,335,809	48,335,809	
2005	37,842,322	10,450,586	48,292,908	1.115	1,282,225	1,579,151	2,861,376	2.7875	51,154,284	51,154,284	
2006	42,299,963	10,894,155	53,194,118	1.115	1,291,619	1,619,851	2,911,470	2.7875	56,105,588	56,105,588	
2007	48,631,721	11,407,441	60,039,162	1.100	1,351,599	1,715,999	3,067,598	2.7500	63,106,760	63,106,760	
2008	56,863,450	12,482,221	69,345,671	1.100	1,255,594	1,812,240	3,067,834	2.7500	72,413,505	72,413,505	
2009	62,317,297	16,565,357	78,882,654	1.100	1,257,017	1,860,511	3,117,528	2.7500	82,000,182	82,000,182	
2010	67,285,085	18,977,845	86,262,930	1.100	1,225,048	1,885,528	3,110,576	2.7500	89,373,506	89,373,506	
2011	66,400,696	19,833,974	86,234,670	1.100	1,241,027	1,703,753	2,944,780	2.7500	89,179,450	89,179,450	

Note:

(1) Tax exempt properties are not included

(2) Expressed in dollars

**Baltimore County, Maryland
Property Tax Rates
Direct and Overlapping Governments
Last Ten Fiscal Years**

Fiscal Year	County Direct Rates	
	Real	Personal
2002	\$ 1.115	\$ 2.7875
2003	1.115	2.7875
2004	1.115	2.7875
2005	1.115	2.7875
2006	1.115	2.7875
2007	1.100	2.7500
2008	1.100	2.7500
2009	1.100	2.7500
2010	1.100	2.7500
2011	1.100	2.7500

Notes:

- (1) Rates are per \$100 of assessed value.
- (2) Except for the State of Maryland, there is no separate taxing authority that overlaps the County geographically.
- (3) There are no tax limits.
- (4) Debt service is included in the tax rate.

**Baltimore County, Maryland
Principal Property Taxpayers
Current Year and Nine Years Ago
(dollars expressed in thousands)**

2011		2002	
<u>Taxpayer</u>	<u>Taxable Assessed Value</u>	<u>Taxpayer</u>	<u>Taxable Assessed Value</u>
BGE	\$ 979,411	BGE	\$ 827,818
Verizon	336,239	Bell Atlantic - Maryland	384,932
Merritt Management Corp.	414,496	Merritt Mgt. Corp.	192,587
Towson Town Center Associates	238,680	Bethlehem Steel Corp.	167,183
TRP Surburban	182,582	Towson Town Center Associates	138,797
ISG	204,044	Oak Campus Partners LLC	133,370
Wal Mart	185,403	Town & Country	129,284
Oak Campus Partners LLC	167,260	Nottingham Properties	120,443
Maryland Health and Higher Education	140,165	Maryland Health and Higher Education	113,801
Comcast	89,196	Comcast	52,927
	<u>\$ 2,937,476</u>		<u>\$ 2,261,142</u>
	<u>1.10%</u>		<u>1.85%</u>
	<u>0.38%</u>		<u>0.86%</u>
	<u>0.46%</u>		<u>0.43%</u>
	<u>0.27%</u>		<u>0.37%</u>
	<u>0.20%</u>		<u>0.31%</u>
	<u>0.23%</u>		<u>0.30%</u>
	<u>0.21%</u>		<u>0.29%</u>
	<u>0.19%</u>		<u>0.27%</u>
	<u>0.16%</u>		<u>0.25%</u>
	<u>0.10%</u>		<u>0.12%</u>
	<u>3.30%</u>		<u>5.05%</u>

Source: State of Maryland Assessment Files and Baltimore County Office of Budget and Finance Tax Files

Baltimore County, Maryland
Property Tax Levies and Collections
Last Ten Fiscal Years
(dollars expressed in thousands)

Fiscal Year Ended June 30	Original			Collected within the Fiscal Year of the Levy		Collections in Subsequent Years		Total Collections to Date	
	Tax Levy	Prior Year Adjusted Levy	Total Adjusted Levy	Amount	Percentage of Original Levy	Amount	Years	Amount	Percentage of Original Levy
2002	\$ 532,856	\$ (1,874)	\$ 530,982	\$ 527,168	98.9	\$	1,589	\$ 528,757	99.2
2003	549,094	(3,876)	545,218	545,797	99.4		3,149	548,946	99.9
2004	568,642	(1,914)	566,728	565,489	99.4		275	565,764	99.5
2005	594,413	(3,317)	591,096	590,984	99.4		(798)	590,186	99.3
2006	629,732	(3,927)	625,805	627,157	99.6		531	627,688	99.7
2007	663,836	(2,486)	661,350	661,344	99.6		129	661,473	99.6
2008	711,785	(1,955)	709,830	709,242	99.6		869	710,111	99.8
2009	763,191	(1,461)	761,730	758,977	99.4		886	759,863	99.6
2010	808,956	(881)	808,075	805,384	99.6		1,985	807,369	99.8
2011	838,282	(1,899)	836,383	834,831	99.6		1,334	836,165	99.7

Baltimore County, Maryland
Ratios of Outstanding Debt by Type
Last Ten Fiscal Years
(dollars expressed in thousands)

Fiscal Year	Governmental Activities				Business-Type Activities				Total Primary Government	Percentage of Personal Income (1)	Per Capita (1) (2)
	General Obligation Debt	Certificates of Participation	Purchase Agreements	Loan Payable	General Obligation Debt	Certificates of Participation	Purchase Agreements	Total Primary Government			
2002	\$ 562,355	\$ 52,000	\$ 12,091	\$ -	\$ 361,181	\$ -	\$ 1,556	\$ 989,183	3.32	\$ 1,287.92	
2003	670,390	51,385	7,216	-	394,892	-	1,057	1,124,940	3.68	1,453.56	
2004	791,005	87,605	3,236	-	421,379	4,000	545	1,307,770	4.00	1,679.19	
2005	752,245	78,095	665	-	405,051	3,600	107	1,239,763	3.68	1,586.49	
2006	710,335	69,520	29	3,755	433,304	3,200	-	1,220,143	3.41	1,553.93	
2007	757,825	59,640	-	3,681	535,035	2,800	-	1,358,981	3.68	1,729.36	
2008	850,400	47,310	-	3,601	722,041	2,400	-	1,625,752	4.23	2,069.39	
2009	795,375	76,100	-	3,515	692,248	4,000	-	1,571,238	3.99	1,979.68	
2010	916,350	68,450	-	3,422	765,337	3,400	-	1,756,959	4.30	2,191.41	
2011	1,124,790	60,460	-	3,321	857,417	2,800	-	2,048,788	4.73	2,529.06	

(1) See the Demographic and Economic Statistics schedule for personal income and population data.

(2) Expressed in dollars

Baltimore County, Maryland
Ratios of Consolidated Public Improvement (CPI) General Obligation (GO) Debt to
Estimated Actual Value of Property and CPI GO Debt Per Capita
Last Ten Fiscal Years
(dollars expressed in thousands)

Fiscal Year	Estimated Population (1)	Estimated Actual Value of Real & Personal Property	CPI GO Debt (2)	Percent of CPI GO Debt to Estimated Actual Value of Property		CPI GO Debt per Capita (3)
2002	768,047	\$ 44,711,382	\$ 562,355	1.26		\$ 732
2003	773,921	46,322,792	670,390	1.45		866.23
2004	778,810	48,335,809	791,005	1.64		1,015.66
2005	781,452	51,154,284	752,245	1.47		962.62
2006	785,200	56,105,588	710,335	1.27		904.65
2007	785,830	63,106,760	757,825	1.20		964.36
2008	785,618	72,413,505	850,400	1.17		1,082.46
2009	793,684	82,000,182	795,375	0.97		1,002.13
2010	801,750	89,373,506	916,350	1.03		1,142.94
2011	810,100	89,179,450	1,124,790	1.26		1,388.46

Notes:

- (1) U.S. Bureau of the Census, Population Estimates Branch
- (2) The County has no resources restricted to repaying the principal of outstanding debt.
- (3) Expressed in dollars

Baltimore County, Maryland
Ratios of Metropolitan District (MD) General Obligation (GO) Debt to Estimated
Actual Value of Property and MD GO Debt Per Capita
Last Ten Fiscal Years
(dollars expressed in thousands)

Fiscal Year	Estimated Population (1)	Estimated Actual Value of Real & Personal Property		MD GO Debt (2)	Percent of MD GO Debt to Estimated Actual Value of Property		MD GO Debt per Capita (3)
		\$	\$		Actual Value of Property	\$	
2002	768,047	39,676,108	\$ 361,181	0.91	\$	470.26	
2003	773,921	40,974,427	394,892	0.96		510.25	
2004	778,810	42,692,467	421,379	0.99		541.05	
2005	781,452	44,812,397	405,051	0.90		518.33	
2006	785,200	49,121,179	433,304	0.88		551.84	
2007	785,830	55,405,898	535,035	0.97		680.85	
2008	785,618	63,754,867	722,041	1.13		919.07	
2009	793,684	72,114,666	692,248	0.96		872.20	
2010	801,750	78,333,295	765,337	0.98		954.58	
2011	810,100	79,460,477	857,417	1.08		1,058.41	

Notes:

- (1) U.S. Bureau of the Census, Population Estimates Branch
- (2) The County has no resources restricted to repaying the principal of outstanding debt.
- (3) Expressed in dollars

Baltimore County, Maryland
Legal Debt Margin Information
Last Ten Fiscal Years
(dollars expressed in thousands)

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Consolidated Public Improvement (CPI) General Obligation Debt										
Assessed value										
Real property	\$ 41,796,126	\$ 43,465,587	\$ 45,488,827	\$ 48,292,908	\$ 53,194,118	\$ 60,039,162	\$ 69,345,671	\$ 78,882,654	\$ 86,262,930	\$ 86,234,670
Personal property	2,915,256	2,857,205	2,846,982	2,861,376	2,911,470	3,067,598	3,067,834	3,117,528	3,110,576	2,944,780
Total assessed value	44,711,382	46,322,792	48,335,809	51,154,284	56,105,588	63,106,760	72,413,505	82,000,182	89,373,506	89,179,450
Debt limit (4% of total assessed value) (2)	4,471,138	4,632,279	4,833,581	5,115,428	5,610,559	2,524,270	2,896,540	3,280,007	3,574,940	3,567,178
Debt applicable to limit:										
Consolidated public improvement bonds	320,585	419,110	538,085	507,035	473,140	550,070	651,290	574,235	702,565	918,085
Pension liability funding	106,770	99,280	91,920	84,210	76,195	67,755	59,110	46,140	38,885	31,805
CPI commercial paper notes	135,000	152,000	161,000	161,000	161,000	140,000	140,000	175,000	174,900	174,900
Total debt applicable to debt limit	562,355	670,390	791,005	752,245	710,335	757,825	850,400	795,375	916,350	1,124,790
Legal debt margin	\$ 3,908,783	\$ 3,961,889	\$ 4,042,576	\$ 4,363,183	\$ 4,900,224	\$ 1,766,445	\$ 2,046,140	\$ 2,484,632	\$ 2,658,590	\$ 2,442,388
Metropolitan District General Obligation Debt										
Assessed value (1)										
Real property	\$ 37,089,160	\$ 38,447,111	\$ 40,177,878	\$ 42,305,762	\$ 46,572,148	\$ 52,712,637	\$ 61,053,861	\$ 69,372,971	\$ 75,606,965	\$ 76,836,626
Personal property	2,586,948	2,527,316	2,514,589	2,506,635	2,549,031	2,693,261	2,701,006	2,741,695	2,726,330	2,623,851
Total assessed value	39,676,108	40,974,427	42,692,467	44,812,397	49,121,179	55,405,898	63,754,867	72,114,666	78,333,295	79,460,477
Debt limit (3.2% of total assessed value) (3)	3,174,089	3,277,954	3,415,397	3,584,992	3,929,694	1,772,989	2,040,156	2,307,669	2,506,665	2,542,735
Debt applicable to limit:										
Metropolitan District (MD) bonds	296,181	346,892	382,379	366,051	394,304	475,035	662,041	585,648	658,837	750,917
MD commercial paper notes	65,000	48,000	39,000	39,000	39,000	60,000	60,000	106,600	106,500	106,500
Total debt applicable to debt limit	361,181	394,892	421,379	405,051	433,304	535,035	722,041	692,248	765,337	857,417
Legal debt margin	\$ 2,812,908	\$ 2,883,062	\$ 2,994,018	\$ 3,179,941	\$ 3,496,390	\$ 1,237,954	\$ 1,318,115	\$ 1,615,421	\$ 1,741,328	\$ 1,685,318

Notes:

- (1) Assessed value of property in the Metropolitan District.
- (2) The County General Bond debt limit on assessed value of real property was changed from 10% to 4% beginning in FY 2007.
- (3) The Metropolitan District debt limit on assessed value of real property was changed from 8% to 3.2% beginning in FY 2007.

Baltimore County, Maryland
Demographic and Economic Statistics
Last Ten Fiscal Years

Fiscal Year	Estimated Population (1)	Total Personal Income (expressed in thousands)	Per Capita Personal Income (2)	Median Age (3)	Education		Unemployment Rate (5)
					Level in Years of Formal Schooling (3)	School Enrollment (4)	
2002	768,047	\$ 29,776,382	\$ 38,769	37.7	14.8	107,322	4.6
2003	773,921	30,604,261	39,544	37.8	14.8	108,604	4.9
2004	778,810	32,663,669	41,940	37.9	14.8	108,792	4.7
2005	781,452	33,681,357	43,101	37.8	14.7	108,015	4.5
2006	785,200	35,764,674	45,548	37.8	14.8	107,386	4.1
2007	785,830	36,894,937	46,950	37.9	14.9	105,330	3.7
2008	785,618	38,431,368	48,919	38.0	14.9	104,714	4.5
2009	793,684	39,411,966	49,657	38.0	15.0	103,643	7.9
2010	801,750	40,905,988	51,021	38.4	15.0	103,832	7.8
2011	810,100	43,321,098	53,476	39.1	15.0	104,331	7.9

Notes:

- (1) U.S. Bureau of the Census, Population Estimates Branch.
- (2) Data extracts prepared by the U.S. Bureau of the Census and Maryland Office of Planning. Per Capita Personal Income growth rate estimated at 1.9% for FY 2010 and 4.91% for FY 2011.
- (3) Baltimore County Office of Planning
- (4) Baltimore County Board of Education
- (5) Maryland Department of Labor and Licensing Regulation

**Baltimore County, Maryland
Principal Employers
Current Year and Nine Years Ago**

	2011		2002	
	Employees	Percentage of Total County Employment	Employees	Percentage of Total County Employment
Employer				
Social Security Administration/CMS	14,948	3.82	13,312	3.69
Baltimore County Public Schools	14,608	3.73	8,950	2.48
Baltimore County Government	8,429	2.15	7,986	2.21
Franklin Square Hospital	3,500	0.89	3,825	1.06
Towson University	3,344	0.86	2,798	0.78
Greater Baltimore Medical Center	3,331	0.85	2,324	0.65
St. Joseph Medical Center	3,330	0.85	2,285	0.63
UMBC	3,258	0.83	2,145	0.59
Erickson Retirement Communities	3,070	0.78	2,100	0.58
Sheppard Pratt Health System	2,380	0.61	2,036	0.57
Total	<u>60,198</u>	<u>15.37</u>	<u>47,761</u>	<u>13.24</u>

Source: Baltimore County Department of Economic Development

Baltimore County, Maryland
Full-time Equivalent County Government Employees by Function
Last Ten Fiscal Years

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
GENERAL GOVERNMENT										
County Executive	15	15	15	15	15	15	15	15	15	14
Administrative Office	24	24	24	24	24	24	24	23	23	23
Office of Budget and Finance	144	139	139	141	143	151	151	163	160	184
Office of Law	48	48	48	47	46	34	33	32	32	30
Planning & Community Conservation	52	52	52	50	50	50	51	49	50	49
Office of Human Resources	37	37	35	34	34	34	32	33	33	32
Permits, Approvals and Inspections	213	215	215	216	215	222	223	224	223	188
County Council	38	38	38	38	38	37	37	37	37	37
County Auditor	19	19	19	19	19	19	19	19	19	19
Board of Appeals	10	10	10	10	10	10	10	10	10	10
Information Technology	127	130	134	136	145	148	148	176	186	186
Internal Service Funds	59	67	67	65	62	59	59	59	59	59
HEALTH & HUMAN SERVICES										
Department of Health	554	557	582	553	558	555	552	550	533	531
Social Services	212	201	189	206	202	199	206	205	213	214
Social Services - State	17	17	17	17	17	17	17	16	12	12
Department of Aging	320	329	336	338	338	338	330	332	332	331
Environmental Protection and Sustainability	108	108	108	108	116	116	116	119	119	119
Local Management Board	5	7	6	6	8	8	9	9	10	7
Housing Office	79	79	80	80	67	67	60	60	60	59
RECREATION & COMM. SERV.										
Recreation & Parks	256	268	260	261	311	347	325	333	336	315
Recreation - Enterprise Fund	51	49	52	52	-	-	-	-	-	-
Economic Development	20	20	20	20	20	20	19	19	21	21
Community Development Block Grants	23	23	24	27	27	27	26	25	31	30
Workforce Development	33	33	37	34	31	28	29	32	49	45
Organization Contributions	1	1	1	1	1	1	1	1	2	-
PUBLIC WORKS	1,093	1,101	1,115	1,131	1,150	1,160	1,173	1,179	1,181	1,181
SUBTOTAL	3,558	3,587	3,623	3,629	3,647	3,686	3,665	3,720	3,746	3,696

(continued)

Baltimore County, Maryland
Full-time Equivalent County Government Employees by Function
Last Ten Fiscal Years

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
PUBLIC SAFETY										
Department of Corrections	350	350	350	410	435	444	471	472	472	473
Communications Center	191	191	192	192	192	193	193	192	187	187
Police Department	2,455	2,471	2,486	2,487	2,527	2,550	2,566	2,564	2,590	2,575
Fire Department	1,062	1,062	1,080	1,080	1,083	1,083	1,083	1,098	1,091	1,090
	4,058	4,074	4,108	4,169	4,237	4,270	4,313	4,326	4,340	4,325
STATE MANDATED AGENCIES										
Circuit Court	100	104	91	90	92	97	98	98	100	100
Orphan's Court	4	4	4	4	4	4	5	5	5	5
Board Of Elections	9	10	10	13	15	15	14	14	14	14
Board Of Elections - State	22	22	24	24	26	26	26	26	26	26
State's Attorney	103	104	108	112	114	118	120	123	124	124
County Sheriff	94	94	94	94	94	100	100	100	104	104
Liquor License Commission	26	26	26	26	26	26	26	25	25	25
Cooperative Extension	2	2	2	2	2	2	2	2	2	2
Cooperative Extension - State	10	10	9	10	10	10	8	8	8	8
	370	376	368	375	383	398	399	401	408	408
EDUCATION, COMMUNITY COLLEGE & LIBRARY										
Community College	1,671	1,743	1,805	1,728	1,754	1,745	1,711	1,777	1,795	1,974
Education Library	13,312	13,671	13,976	14,119	14,286	14,399	14,472	14,757	14,537	14,606
	469	469	469	471	474	475	477	483	489	495
	15,452	15,883	16,250	16,318	16,514	16,619	16,660	17,017	16,821	17,075
	23,438	23,920	24,349	24,491	24,781	24,973	25,037	25,464	25,315	25,504
TOTAL										

Source: Baltimore County Office of Budget and Finance Budget Documents

Baltimore County, Maryland
Operating Indicators by Function
Fiscal Years 2001 - 2010

Function	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
CIRCUIT COURT										
Cases and Appeals Filed										
Civil	17,121	18,452	19,482	18,299	18,408	17,718	19,630	20,000	18,606	19,885
Criminal	6,849	6,807	6,606	6,300	6,588	8,274	8,125	8,250	9,290	10,211
Juvenile	5,110	4,615	3,463	3,741	3,726	4,244	4,566	4,750	3,872	3,852
Custody Mediation & Investigations	725	651	635	681	675	755	721	750	697	783
OFFICE OF STATE'S ATTORNEY										
Defendants Disposed										
Circuit Court	8,612	8,512	8,556	9,422	9,436	9,450	8,200	8,366	9,324	10,388
District Court	60,485	61,691	61,296	48,210	49,116	51,000	47,475	46,786	48,718	53,709
Juvenile Respondents	3,800	3,231	3,357	3,928	4,045	4,100	3,375	3,426	3,865	3,244
Felonies Screened	4,478	4,233	4,442	4,615	4,315	4,350	3,950	4,009	4,194	4,132
POLICE DEPT. (calendar year)										
Calls for Service	558,974	595,700	604,755	608,818	586,669	599,818	590,341	618,713	626,783	604,706
Patrol Car Posts	115	115	115	115	115	118	118	118	118	118
FIRE DEPT. (calendar year)										
Fire Calls	20,629	20,637	23,336	25,234	26,281	27,721	28,529	29,012	29,196	30,175
Medical Calls	82,883	84,804	89,734	93,545	98,924	97,084	104,329	107,374	84,450	86,844
DEPT. OF PERMITS & DEV. MGT.										
Inspections										
Plumbing Code	36,819	36,819	36,039	40,489	36,842	36,800	33,776	32,468	24,298	21,534
Electrical Code	28,640	28,640	31,901	32,777	33,593	33,500	33,920	33,101	31,045	25,466
Building	50,020	50,020	42,510	39,993	42,815	42,800	36,173	35,958	28,422	26,693
Business & Amusement License	7,475	7,475	7,500	6,813	7,800	6,600	9,000	9,000	7,800	8,400
Enforcement	39,435	39,435	41,000	39,435	40,100	43,008	84,953	106,192	39,852	38,200
Applications, Permits and Licenses										
Building, Electrical & Plumbing Permits	32,186	32,186	31,300	34,319	34,206	36,696	31,036	26,900	20,331	21,174
Electrical Licenses	2,542	2,663	2,897	2,663	3,150	3,280	1,460	1,100	3,832	3,934
Plumbing Licenses	2,669	2,623	2,584	2,584	2,683	2,780	2,775	2,800	2,712	2,758
Animal Licenses	26,435	26,435	33,627	24,710	19,770	18,570	21,730	23,000	21,427	18,672
Miscellaneous Permits	11,797	11,797	11,683	7,900	9,300	8,642	8,520	14,550	7,232	7,003
BUREAU OF CORRECTIONS										
Prisoner Days (daily population x 365 days)	438,048	418,914	437,737	416,035	411,152	455,885	491,930	529,980	510,905	502,014
COUNTY SHERIFF										
Prisoners Transported	9,527	11,883	12,450	12,583	11,799	11,850	19,318	24,000	18,580	19,029
Summons, Writs Served	61,561	62,457	62,433	47,429	48,320	50,000	43,941	47,216	41,103	43,855
DEPT. OF SOCIAL SERVICES										
Average Caseload										
Temporary Cash Assistance	2,273	2,416	2,258	2,258	2,215	2,365	2,064	2,027	2,073	2,304
Transitional Emergency Assist.	783	865	1,028	2,164	2,045	2,200	1,047	1,017	1,052	1,225
Section 8 Housing Units Served	65,928	58,164	68,532	72,156	68,568	68,568	69,540	66,914	69,235	66,186

(continued)

Baltimore County, Maryland
Operating Indicators by Function
Fiscal Years 2001 - 2010

	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010
COMMUNITY COLLEGE										
Equivalent Full Time Students	16,616	17,082	16,968	16,958	17,199	17,622	17,108	17,005	16,380	20,137
DEPARTMENT OF AGING										
Senior Centers Registered Membership	14,967	14,176	14,250	12,873	15,185	15,450	16,685	15,547	14,491	14,991
County Ride Trips	28,628	27,457	25,663	40,794	47,898	48,855	65,227	64,719	67,142	65,720
Congregate Meals	223,730	220,847	225,354	218,423	200,472	205,000	190,079	179,986	168,476	193,091
DEPARTMENT OF HEALTH										
Center Based Services Visits	9,953	11,800	12,272	13,531	12,700	13,000	11,753	11,058	10,522	13,231
W.I.C. Nutrition Program Visits	64,880	72,000	50,737	53,415	53,000	53,000	58,596	59,500	72,530	75,584
Home Health Visits	11,977	9,296	7,585	7,464	7,363	8,100	8,500	8,500	12,953	11,477
Animal Control Calls for Service	74,000	58,980	59,758	63,912	62,411	63,000	58,179	60,924	54,756	57,070
DEPT. OF EDUCATION										
Student Enrollment	107,133	107,322	108,814	108,954	108,015	107,386	106,182	104,988	103,643	103,832
Number of Pupils Transported	67,721	75,988	79,044	78,277	69,753	70,106	62,904	65,194	62,231	72,818
BOARD OF LIBRARY TRUSTEES										
Books in Library	1,880,922	1,893,104	1,771,025	1,686,840	1,643,714	1,656,515	1,546,231	1,554,270	1,629,143	1,718,261
Circulation of Materials	9,561,701	9,535,461	9,649,168	9,663,000	9,526,920	9,327,983	9,147,294	9,579,090	10,217,972	10,130,476
Requests for Information	1,791,160	1,777,707	1,978,019	1,752,393	1,752,709	1,995,709	1,948,470	1,992,338	1,966,948	1,951,241
DEPT. OF PUBLIC WORKS										
Number of Street Lights	39,141	39,356	39,500	39,700	40,117	40,400	40,870	41,100	41,161	41,279
Highways										
Miles of Road Paved	2,560	2,572	2,586	2,614	2,620	2,627	2,646	2,652	2,656	2,666
Miles of Storm Drain Lines	792	794	805	810	810	815	833	853	866	844
Miles of Streets Swept	12,147	6,632	8,825	6,082	7,160	6,400	6,235	3,812	4,047	3,777
Solid Waste										
Refuse Collection Units Served	313,113	315,344	318,760	321,297	322,460	324,504	326,555	327,277	327,959	328,325
Tons of Refuse Collected	349,525	349,760	370,024	386,065	376,835	378,154	370,048	375,000	342,896	347,010
Traffic Engineering										
Signs Installed and Repaired	9,088	10,056	8,361	7,372	8,550	9,500	9,695	11,000	12,200	8,500
Signals and Flashers Maintained	379	382	386	390	388	392	395	397	399	403
Utilities										
Miles of Sanitary Sewer Lines	3,059	3,049	3,077	3,091	3,087	3,100	3,060	3,077	3,085	3,137
Miles of Water Main	1,775	1,805	1,850	1,889	1,950	2,010	2,055	2,129	2,080	2,105
RECREATION AND PARKS										
Community Center Participants	299,731	316,035	322,389	333,143	343,724	348,900	380,900	403,278	423,641	319,400
Attendance:										
Beaches	59,810	44,690	33,908	36,958	47,975	49,318	49,451	55,000	55,715	58,454
Lodge	198,356	201,326	167,434	152,521	168,627	172,689	172,375	176,000	172,913	171,533
Fishing Center	24,667	21,507	17,861	26,311	30,590	30,590	28,873	30,000	27,240	26,647

Source: Baltimore County Office of Budget and Finance Budget Documents

Baltimore County, Maryland
Capital Asset Statistics by Function
Last Ten Fiscal Years

	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011
Function										
Public safety										
Police stations	9	9	9	9	9	10	10	10	10	10
Fire stations	25	25	25	25	25	25	25	25	25	25
Public works										
Highways and streets										
Streets (miles)	2,572	2,586	2,614	2,620	2,635	2,646	2,659	2,664	2,674	2,676
Streetlights	39,356	39,500	39,700	39,900	40,000	40,100	41,000	41,100	42,000	42,000
Traffic signals	382	386	390	388	392	396	397	400	401	401
Utilities										
Water mains (miles)	1,805	1,850	1,889	1,950	2,010	2,035	2,055	2,080	2,105	2,109
Fire hydrants	11,445	11,590	11,755	11,886	11,925	12,082	12,217	12,410	12,660	13,260
Sanitary sewers (miles)	3,049	3,077	3,091	3,100	3,105	3,100	3,078	3,084	3,137	3,142
Storm drains (miles)	794	805	810	815	820	833	853	866	884	902
Solid waste										
Citizen drop-off centers	3	3	3	3	3	3	3	3	3	3
Culture and leisure										
Parks acreage	15,578	16,627	16,912	16,912	15,906	15,304	15,501	15,779	16,149	16,435
Recreation centers	182	182	162	161	161	188	192	195	199	202
Health and human services										
Senior centers	17	17	17	18	18	19	19	19	19	19
Health centers	7	7	7	7	7	7	7	7	7	7

Source: Baltimore County Office of Budget and Finance Budget Documents and Accounting Records