

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 Position by Component
Last Ten Fiscal Years
 (accrual basis of accounting)
 (dollars expressed in thousands)

	2005	2006	2007	2008	2009	2010	2011*	2012**	2013	2014
Governmental activities										
Net investment in capital assets	\$ 1,385,791	\$ 1,465,260	\$ 1,492,767	\$ 1,523,265	\$ 1,595,901	\$ 1,593,450	\$ 1,550,280	\$ 1,386,096	\$ 1,313,131	\$ 1,277,986
Restricted	12,135	17,807	15,324	122,079	73,357	57,713	26,653	27,251	26,972	29,053
Unrestricted (deficit)	(43,935)	46,525	103,053	20,351	(67,683)	(309,380)	(335,775)	(349,899)	(352,908)	(363,126)
Total governmental activities net position	\$ 1,353,991	\$ 1,529,592	\$ 1,611,144	\$ 1,665,695	\$ 1,601,575	\$ 1,341,783	\$ 1,241,158	\$ 1,063,448	\$ 987,195	\$ 943,913
Business-type activities										
Net investment in capital assets	\$ 482,784	\$ 524,996	\$ 543,107	\$ 489,563	\$ 568,225	\$ 568,687	\$ 588,201	\$ 566,002	\$ 553,132	\$ 526,907
Unrestricted (deficit)	(12,176)	(68,780)	(107,952)	(63,032)	(137,808)	(159,788)	(155,226)	(178,355)	(200,295)	(214,318)
Total business-type activities net position	\$ 470,608	\$ 456,216	\$ 435,155	\$ 426,531	\$ 430,417	\$ 408,899	\$ 432,975	\$ 387,647	\$ 352,837	\$ 312,589
Primary government										
Net investment in capital assets	\$ 1,868,575	\$ 1,990,256	\$ 2,035,874	\$ 2,012,828	\$ 2,164,126	\$ 2,162,137	\$ 2,138,481	\$ 1,952,098	\$ 1,866,263	\$ 1,804,893
Restricted	12,135	17,807	15,324	122,079	73,357	57,713	26,653	27,251	26,972	29,053
Unrestricted (deficit)	(56,111)	(22,255)	(4,899)	(42,681)	(205,491)	(469,168)	(491,001)	(528,254)	(553,203)	(577,444)
Total primary government net position	\$ 1,824,599	\$ 1,985,808	\$ 2,046,299	\$ 2,092,226	\$ 2,031,992	\$ 1,750,682	\$ 1,674,133	\$ 1,451,095	\$ 1,340,032	\$ 1,256,502

* The amounts for FY 2011 net position components have been restated to affect the change in amortization of bond/COPs premium and discount from the straight-line method to the effective interest method.

** The amounts for FY 2012 net position components have been restated to affect the change in no longer amortizing the issuance costs related to debt

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

	2005	2006	2007	2008	2009	2010	2011*	2012**	2013	2014
Expenses										
Governmental activities:										
General government	\$ 344,959	\$ 370,820	\$ 364,796	\$ 427,611	\$ 457,696	\$ 390,428	\$ 449,008	\$ 510,219	\$ 499,598	\$ 507,968
Public safety	246,937	288,561	284,729	321,024	336,325	339,301	346,253	340,263	336,402	345,801
Public works	154,490	154,883	187,130	166,234	163,493	198,075	150,606	187,816	153,997	192,092
Health and human services	117,270	112,427	124,274	134,693	141,023	144,614	144,972	152,490	149,078	147,998
Culture and leisure services	47,476	52,746	56,889	62,080	66,856	68,818	69,368	70,803	64,554	65,487
Economic and community development	10,562	9,473	7,713	8,762	10,578	13,743	16,232	13,379	21,126	19,637
Education	666,277	691,906	786,468	781,588	774,053	831,550	803,828	841,494	807,336	852,799
Interest on long-term debt	23,895	20,568	21,940	22,900	20,305	22,057	22,844	25,568	26,885	26,081
Total governmental activities expenses	1,611,866	1,681,384	1,833,939	1,924,892	1,970,329	2,008,586	2,003,111	2,142,032	2,058,976	2,157,863
Business-type activities:										
Water and sewer services	173,803	215,217	222,606	229,829	223,534	240,626	223,858	278,104	270,090	272,177
Recreational facilities	929	4	-	-	-	-	-	-	-	-
Total business-type activities expenses	174,732	215,221	222,606	229,829	223,534	240,626	223,858	278,104	270,090	272,177
Total primary government expenses	\$ 1,786,598	\$ 1,896,605	\$ 2,056,545	\$ 2,154,721	\$ 2,193,863	\$ 2,249,212	\$ 2,226,969	\$ 2,420,136	\$ 2,329,066	\$ 2,430,040
Program Revenues										
Governmental activities:										
Charges for services:										
General government	\$ 200,590	\$ 218,711	\$ 201,113	\$ 188,526	\$ 187,868	\$ 145,403	\$ 190,247	\$ 212,958	\$ 201,032	\$ 202,899
Public safety	2,887	2,783	3,294	2,022	1,935	2,294	5,077	5,958	6,950	9,205
Public works	2,153	2,420	2,273	1,837	1,669	2,616	3,195	2,942	3,379	3,681
Health and human services	4,522	4,527	4,155	3,916	3,916	3,801	3,652	3,622	4,031	28,872
Culture and leisure services	523	2,164	2,578	2,653	2,856	3,247	3,382	3,653	3,769	4,018
Economic and community development	503	505	601	939	571	713	851	487	876	585
Operating grants and contributions:										
General government	2,379	2,979	9,172	2,587	3,093	2,894	5,778	2,457	3,016	3,849
Public safety	23,881	24,930	19,499	19,627	20,638	18,115	14,093	12,879	12,930	16,175
Public works	34,168	41,790	43,257	41,584	36,342	2,128	2,865	2,260	3,772	5,614
Health and human services	91,476	86,606	92,341	101,797	109,357	100,877	100,326	114,528	113,800	114,841
Culture and leisure services	1,138	1,276	1,745	1,502	1,519	1,261	1,124	1,145	4,350	4,124
Economic and community development	9,154	7,268	7,075	6,569	8,249	17,988	24,115	16,386	12,148	9,524
Interest on long-term debt	-	-	-	-	-	1,137	4,064	6,853	5,671	5,422
Capital grants and contributions	42,552	37,550	42,348	53,287	54,852	31,263	37,614	41,519	32,015	25,843
Total governmental activities program revenues	415,926	433,509	429,451	426,846	432,865	333,687	396,383	427,647	407,739	434,652
Business-type activities:										
Charges for services:										
Water and sewer services	144,419	165,606	168,715	189,246	200,741	206,031	224,510	220,188	215,703	214,154
Recreational facilities	647	-	-	-	-	-	-	-	-	-
Operating grants and contributions:										
Capital grants and contributions	21,014	34,086	32,693	30,850	25,585	12,071	14,126	11,282	16,071	14,641
Total business-type activities program revenues	166,080	199,692	201,408	220,096	226,326	218,931	241,098	235,247	234,958	231,737
Total primary government program revenues	\$ 582,006	\$ 633,201	\$ 630,859	\$ 646,942	\$ 659,191	\$ 552,618	\$ 637,481	\$ 662,894	\$ 642,697	\$ 666,389

(continued)

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

	2005	2006	2007	2008	2009	2010	2011*	2012**	2013	2014
Net (Expense)/Revenue										
Governmental activities	\$ (1,195,940)	\$ (1,247,875)	\$ (1,404,488)	\$ (1,498,046)	\$ (1,537,464)	\$ (1,674,899)	\$ (1,606,728)	\$ (1,714,385)	\$ (1,651,237)	\$ (1,723,211)
Business-type activities	(8,652)	(15,529)	(21,198)	(9,733)	2,792	(21,695)	17,240	(42,857)	(35,132)	(40,440)
Total primary government net expense	\$ (1,204,592)	\$ (1,263,404)	\$ (1,425,686)	\$ (1,507,779)	\$ (1,534,672)	\$ (1,696,594)	\$ (1,589,488)	\$ (1,757,242)	\$ (1,686,369)	\$ (1,763,651)
General Revenues and Other Changes in Net Position										
Governmental activities:										
Taxes:										
Property taxes	\$ 588,773	\$ 626,149	\$ 662,307	\$ 712,863	\$ 767,103	\$ 813,970	\$ 837,092	\$ 844,069	\$ 847,439	\$ 850,367
Income taxes	531,090	572,136	589,994	661,125	569,736	473,792	534,553	565,571	573,376	679,371
Public service taxes	173,530	199,591	180,736	155,699	123,863	116,592	110,405	121,099	143,067	140,032
Grants and contributions not restricted to specific programs:										
State of Maryland	8,622	8,553	9,165	8,847	6,954	9,655	8,823	9,423	9,686	9,063
Unrestricted investment earnings	8,262	17,547	43,777	13,953	5,688	1,098	966	1,077	1,416	1,096
Transfers	344	(500)	61	110	-	-	-	-	-	-
Total governmental activities	1,310,621	1,423,476	1,486,040	1,552,597	1,473,344	1,415,107	1,491,839	1,541,239	1,574,984	1,679,929
Business-type activities										
Unrestricted investment earnings	1,257	637	198	1,219	1,094	177	256	360	322	192
Transfers	(344)	500	(61)	(110)	-	-	-	-	-	-
Total business-type activities	913	1,137	137	1,109	1,094	177	256	360	322	192
Total primary government	\$ 1,311,534	\$ 1,424,613	\$ 1,486,177	\$ 1,553,706	\$ 1,474,438	\$ 1,415,284	\$ 1,492,095	\$ 1,541,599	\$ 1,575,306	\$ 1,680,121
Change in Net Position										
Governmental activities	\$ 114,681	\$ 175,601	\$ 81,552	\$ 54,551	\$ (64,120)	\$ (259,792)	\$ (114,889)	\$ (173,146)	\$ (76,253)	\$ (43,282)
Business-type activities	(7,739)	(14,392)	(21,061)	(8,624)	3,886	(21,518)	17,496	(42,497)	(34,810)	(40,248)
Total primary government	\$ 106,942	\$ 161,209	\$ 60,491	\$ 45,927	\$ (60,234)	\$ (281,310)	\$ (97,393)	\$ (215,643)	\$ (111,063)	\$ (83,530)

* The amounts for FY 2011 changes in net position have been restated to affect the change in amortization of bond/COPs premium and discount from the straight-line method to the effective interest method.

** The amounts for FY 2012 net position components have been restated to affect the change in no longer amortizing the issuance costs related to debt.

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

	2005 *	2006 *	2007 *	2008 *	2009 *	2010 *	2011	2012	2013	2014
General Fund										
Nonspendable	\$ 4,111	\$ 4,468	\$ 4,061	\$ 5,431	\$ 5,911	\$ 5,906	\$ 6,942	\$ 7,109	\$ 6,772	\$ 5,574
Restricted	32,556	20,450	6,995	2,657	31,132	17,763	12,689	99,492	69,140	34,889
Committed	-	-	-	-	-	-	-	-	-	-
Assigned	124,271	161,774	142,587	143,571	141,214	99,589	65,223	65,659	91,286	108,855
Unassigned	117,277	122,523	133,899	118,530	82,703	109,231	165,200	229,972	294,935	284,664
Total General Fund	278,215	309,215	287,542	270,189	260,960	232,489	250,054	402,232	462,133	433,982
All other governmental funds										
Nonspendable	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Restricted	12,135	13,083	10,333	10,925	14,108	17,835	21,365	22,161	21,770	18,667
Committed	-	-	-	-	-	-	-	-	-	-
Assigned	2,587	9,602	166,138	8,860	22,816	5,926	7,184	4,699	14,365	16,058
Unassigned	(53,149)	(91,614)	(121,680)	(48,410)	(98,521)	(209,354)	(157,090)	(112,730)	(48,347)	(23,256)
Total all other governmental funds	\$ (38,427)	\$ (68,929)	\$ 54,791	\$ (28,625)	\$ (61,597)	\$ (185,593)	\$ (128,541)	\$ (85,870)	\$ (12,212)	\$ 11,469
Total governmental funds	\$ 239,788	\$ 240,286	\$ 342,333	\$ 241,564	\$ 199,363	\$ 46,896	\$ 121,513	\$ 316,362	\$ 449,921	\$ 445,451

^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)

	2005	2006	2007	2008	2009	2010	2011 *	2012 *	2013 *	2014 *
General Fund										
Reserved for:										
Encumbrances	\$ 4,101	\$ 4,565	\$ 4,996	\$ 4,101	\$ 4,985	\$ 5,762	\$ 4,586	\$ 3,692	\$ 5,210	\$ 5,655
Inventories	4,111	4,468	4,061	5,431	5,911	5,906	6,942	7,109	6,772	5,574
Imprest funds	68	67	68	70	67	70	69	69	69	69
Equipment financing	32,556	20,450	6,995	2,657	31,132	17,763	12,689	99,260	68,821	34,441
Bond Escrow	-	-	-	-	-	-	-	232	319	448
Total reserved	40,836	29,550	16,120	12,259	42,095	29,501	24,286	110,362	81,191	46,187
Unreserved										
Designated for:										
Subsequent years' expenditures	52,018	81,126	57,531	47,471	52,082	9,400	60,568	40,584	39,532	78,056
Retirement of long-term debt	-	-	-	8,986	-	-	-	21,314	46,475	25,075
Revenue stabilization	68,084	76,016	79,992	82,943	84,080	84,357	84,610	84,822	85,034	85,187
Undesignated	117,277	122,523	133,899	118,530	82,703	109,231	80,590	145,150	209,901	199,477
Total unreserved	237,379	279,665	271,422	257,930	218,865	202,988	225,768	291,870	380,942	387,795
Total General Fund	278,215	309,215	287,542	270,189	260,960	232,489	250,054	402,232	462,133	433,982
All other governmental funds										
Reserved	12,712	15,281	15,572	15,686	16,628	19,942	28,304	26,504	35,952	31,855
Unreserved, reported in:										
Special revenue funds ^{a,b}	2,010	7,404	160,899	4,099	20,296	3,819	245	356	183	2,870
Capital project funds	(53,149)	(91,614)	(121,680)	(48,410)	(98,521)	(209,354)	(157,090)	(112,730)	(48,347)	(23,256)
Total all other governmental funds	(38,427)	(68,929)	54,791	(28,625)	(61,597)	(185,593)	(128,541)	(85,870)	(12,212)	11,489
Total governmental funds	\$ 239,788	\$ 240,286	\$ 342,333	\$ 241,564	\$ 199,363	\$ 46,896	\$ 121,513	\$ 316,362	\$ 449,921	\$ 445,451

^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, 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 and was derived from records for FY 2011 - FY 2014 based on standards used prior to FY 2011. 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)

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Revenues										
Taxes	\$ 1,263,927	\$ 1,364,725	\$ 1,441,828	\$ 1,499,041	\$ 1,518,367	\$ 1,414,149	\$ 1,448,849	\$ 1,545,610	\$ 1,605,959	\$ 1,645,650
Licenses and permits	4,859	5,161	4,690	4,545	4,171	3,648	4,480	5,867	5,933	30,585
Intergovernmental	189,615	188,216	197,088	201,079	215,211	170,515	186,868	187,089	182,690	177,093
Repayment of loans	3,615	4,538	3,571	3,810	2,490	2,450	3,990	1,695	2,954	2,978
Charges for services	12,259	13,958	38,897	13,502	12,882	14,104	17,923	18,365	19,775	23,670
Assessments	3,220	3,623	4,430	2,422	5,249	1,091	2,475	2,183	2,017	2,745
Fines and forfeitures	4,652	4,374	4,725	3,098	3,407	3,660	3,876	5,149	4,844	5,066
Interest revenue	5,921	12,199	42,643	10,520	3,780	1,085	852	1,015	1,847	1,428
Miscellaneous	22,244	23,396	19,824	25,317	22,175	24,049	32,468	27,042	30,316	33,704
Total revenues	1,510,312	1,620,190	1,757,696	1,763,334	1,787,732	1,634,751	1,701,781	1,794,015	1,856,335	1,922,919
Expenditures										
General government	60,823	67,271	69,845	73,556	74,504	73,972	76,867	74,836	112,682	113,669
Public safety	244,346	266,151	289,362	311,867	329,337	341,735	341,131	339,984	334,669	342,776
Public works	93,758	100,053	108,201	113,150	117,271	140,709	127,513	115,497	100,688	116,419
Health and human services	115,804	115,667	122,685	133,918	139,638	142,922	143,731	151,924	147,854	146,612
Culture and leisure services	17,825	20,876	22,852	24,707	25,960	26,999	26,771	27,050	19,777	20,507
Economic and community development	10,901	10,683	10,256	11,339	11,563	15,242	18,244	22,387	21,245	20,921
Pension plan contributions	27,428	31,190	35,968	40,778	46,446	53,156	53,795	58,985	320,818	71,791
Healthcare contributions	79,109	85,948	105,780	266,019	81,446	66,769	56,367	66,676	92,311	99,447
Loans	1,684	3,366	2,910	3,281	3,290	1,163	-	-	-	-
Miscellaneous	12,429	13,770	15,489	15,966	16,686	17,551	17,384	16,942	16,067	16,532
Capital projects	117,789	119,255	154,112	124,064	131,929	126,773	108,827	102,145	97,928	95,334
Payments to component units	702,182	731,291	829,109	828,488	823,229	882,459	857,010	895,901	864,835	911,309
Debt service:										
Principal retirement	41,544	39,781	40,493	45,418	40,981	46,030	48,149	50,765	54,543	59,631
Interest	22,128	21,561	22,770	23,157	25,108	24,213	28,454	32,133	36,774	49,256
Fiscal charges	538	501	849	635	1,027	1,216	2,413	2,051	3,517	1,250
Total expenditures	1,548,288	1,627,364	1,830,681	2,016,343	1,868,415	1,960,909	1,906,456	1,957,076	2,223,708	2,065,454
Deficiency of revenues over expenditures	(37,976)	(7,174)	(72,985)	(253,009)	(80,683)	(326,158)	(204,675)	(163,061)	(367,373)	(142,535)

(continued)

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

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Other financing sources (uses)										
Bonds issued	-	-	111,000	140,000	-	174,970	267,000	170,000	449,290	140,000
Bond premium	-	-	5,293	9,150	-	725	12,041	26,285	36,013	20,659
Bond discount	-	-	-	-	-	(2,002)	-	-	-	-
Bond anticipation notes issued	-	-	90,000	140,000	35,000	-	70,050	235,100	193,000	116,000
Bond anticipation notes premium	-	-	-	-	-	-	-	3,307	1,967	-
Refunding bonds issued	-	-	-	-	73,020	-	13,565	-	94,080	39,530
Bond premium - refunding	-	-	-	-	8,151	-	1,387	-	16,228	-
Certificates of participation issued	-	-	-	-	34,700	-	-	78,430	-	-
Refunding certificates of participation issued	-	-	-	-	-	-	-	-	11,830	-
Certificates of participation premium	-	-	-	-	1,723	-	-	14,259	786	-
Instalment purchase agreement	-	-	-	-	-	-	-	320	-	-
Mortgage	-	3,784	-	-	-	-	-	-	-	-
Loans	-	-	-	-	-	-	-	-	12,946	6,088
Auction rate notes refunding	-	-	-	-	(35,000)	-	-	-	-	-
Bond anticipation notes refunding	-	-	(111,000)	(140,000)	-	-	(70,050)	(170,000)	(193,000)	(140,000)
Sale of capital assets	-	-	-	-	-	-	-	-	-	-
Payment to refunding escrow agent	-	-	-	-	(80,850)	-	(14,879)	-	(122,342)	(44,190)
Transfers in	53,508	132,424	347,855	158,675	165,168	158,907	61,265	10,866	36,366	71,776
Transfers out	(52,904)	(128,536)	(268,116)	(155,585)	(163,430)	(158,909)	(61,087)	(10,657)	(36,232)	(71,798)
Total other financing sources	604	7,672	175,032	152,240	38,482	173,691	279,292	357,910	500,932	138,065
Net change in fund balances	\$ (37,372)	\$ 498	\$ 102,047	\$ (100,769)	\$ (42,201)	\$ (152,467)	\$ 74,617	\$ 194,849	\$ 133,559	\$ (4,470)
Debt service as a percentage of noncapital expenditures	4.42%	4.06%	3.73%	3.61%	3.80%	3.83%	4.33%	4.42%	4.30%	5.49%

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 Fund Balance	Unreserved Fund Balance as a % of General Fund Revenues	Revenue Stabilization Reserve Account ("RSRA")	Undesignated Fund Balance	Undesignated Fund Balance PLUS RSRA as % of G.F. Revenues
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
2012	1,722,890	291,870	16.9	84,822	145,150	13.3
2013	1,701,812	380,942	22.4	85,034	209,901	17.3
2014	1,750,110	387,795	22.2	85,187	199,477	16.3

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.

Section 10-8-101 of the County Code gives the County the authority to establish and maintain a Revenue Stabilization account (the Account) to provide a financial cushion for unanticipated decreases in revenues, primarily intergovernmental revenues. The General Fund Unassigned Fund Balance includes \$85.187 million that the County has set aside in the Account. 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. The Director of Budget and Finance shall notify the County Executive and County Council that a funds availability deficit exists in the General Fund at the end of any fiscal year 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
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
2012	1,545,610	4,916	31,517	10,068	5,149	25,089	100,541	1,722,890
2013	1,605,959	4,970	37,717	10,378	4,844	29,419	8,525	1,701,812
2014	1,645,650	4,925	43,473	11,118	5,066	30,966	8,912	1,750,110

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)	
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	
2012	1,545,610	845,238	593,204	107,168	
2013	1,605,959	853,860	624,060	128,039	
2014	1,645,650	853,317	667,924	124,409	

(1) Fiscal year 2014 other local taxes include: title transfer tax - \$53.628 million, recordation tax - \$26.429 million, electricity - \$14.868 million, telephone tax - \$8.839 million, admissions and amusement tax - \$5.536 million, motel and hotel occupancy tax - \$8.674 million, 911 fee - \$5.868 million and auto trailer camp tax - \$0.567million.

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	Payments to		Total
								Non-Departmental (1)	Component Units	
2005	58,487	235,021	93,018	29,786	16,764	1,616	63,552	123,972	651,783	1,325,854
2006	62,083	255,462	97,276	31,771	19,002	1,708	61,718	135,403	679,650	1,463,178
2007	66,769	275,431	106,890	33,263	20,416	1,776	63,893	68,514	703,313	1,604,706
2008	74,202	304,400	112,962	35,468	22,410	1,758	68,990	166,824	713,750	1,654,460
2009	74,811	321,064	117,197	36,521	24,014	2,022	66,655	144,553	743,667	1,676,223
2010	75,026	327,432	136,389	37,993	24,681	2,104	70,784	138,157	770,486	1,623,602
2011	76,761	330,042	126,883	37,537	23,622	1,889	77,221	127,467	766,829	1,578,189
2012	73,710	330,137	116,079	37,595	23,812	1,419	78,370	142,789	775,282	1,586,583
2013	102,135	323,636	89,235	34,311	16,684	1,295	81,835	174,216	795,428	1,639,365
2014	103,973	324,374	104,495	34,837	17,289	1,170	95,922	187,839	821,274	1,723,406

(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	Total Direct Rate (2)
	Residential Property	Commercial Property	Total Real Property	Railroad/Utility Property	Other Business Property	Total Personal Property					
2005	37,842,322	10,450,586	48,292,908	1,282,225	1,579,151	2,861,376	51,154,284	51,154,284	1.209		
2006	42,299,963	10,894,155	53,194,118	1,291,619	1,619,851	2,911,470	56,105,588	56,105,588	1.202		
2007	48,631,721	11,407,441	60,039,162	1,351,599	1,715,999	3,067,598	63,106,760	63,106,760	1.181		
2008	56,863,450	12,482,221	69,345,671	1,255,594	1,812,240	3,067,834	72,413,505	72,413,505	1.170		
2009	62,317,297	16,565,357	78,882,654	1,257,017	1,860,511	3,117,528	82,000,182	82,000,182	1.163		
2010	67,285,085	18,977,845	86,262,930	1,225,048	1,885,528	3,110,576	89,373,506	89,373,506	1.162		
2011	66,400,696	19,833,974	86,234,670	1,241,027	1,703,753	2,944,780	89,179,450	89,179,450	1.155		
2012	61,900,847	19,547,635	81,448,482	1,229,659	1,794,683	3,024,342	84,472,824	84,472,824	1.159		
2013	58,402,524	19,467,508	77,870,032	1,271,351	1,753,389	3,024,740	80,894,772	80,894,772	1.161		
2014	56,661,374	18,887,124	75,548,498	1,245,132	1,741,590	2,986,722	78,535,220	78,535,220	1.162		

Note:

- (1) Tax exempt properties are not included
- (2) Expressed in dollars per \$100 of assessed value

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

Fiscal Year	County Direct Rates		
	Real	Personal	Total (a)
2005	1.115	2.7875	1.209
2006	1.115	2.7875	1.202
2007	1.100	2.7500	1.181
2008	1.100	2.7500	1.170
2009	1.100	2.7500	1.163
2010	1.100	2.7500	1.162
2011	1.100	2.7500	1.155
2012	1.100	2.7500	1.159
2013	1.100	2.7500	1.161
2014	1.100	2.7500	1.162

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.
- (a) Weighted average of the individual Real & Personal direct rates.

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

2014		2005	
Taxpayer	Taxable Assessed Value	Taxable Assessed Value	Percentage of Total Taxable Assessed Value
BGE	1,009,687	874,811	1.71%
Verizon	277,192	360,116	0.70%
Merrit Management Corp.	466,944	227,340	0.44%
Home Properties	256,408	144,758	0.28%
Wal Mart	199,595	140,505	0.27%
TRP Suburban	170,109	54,857	0.11%
Towson Town Center	256,894	123,628	0.24%
Comcast	75,776	116,058	0.23%
ISG Sparrows Point Inc	176,953	115,120	0.23%
White Marsh Mall	141,108	105,596	0.21%
	\$ 3,030,666	\$ 2,262,789	4.42%

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	Collected within the Fiscal Year of the Levy				Collections in Subsequent Years	Total Collections to Date	
	Original Tax Levy	Prior Year Adjusted Levy	Total Adjusted Levy	Amount		Percentage of Original Levy	Amount
2005	594,413	(3,317)	591,096	590,984	(798)	590,186	99.3
2006	629,732	(3,927)	625,805	627,157	531	627,688	99.7
2007	663,836	(2,486)	661,350	661,344	129	661,473	99.6
2008	711,785	(1,955)	709,830	709,242	869	710,111	99.8
2009	763,191	(1,461)	761,730	758,977	886	759,863	99.6
2010	808,956	(881)	808,075	805,384	1,985	807,369	99.8
2011	838,282	(1,899)	836,383	834,831	1,334	836,165	99.7
2012	849,559	(2,925)	846,634	841,983	3,398	845,381	99.8
2013	854,900	(1,560)	853,340	851,115	895	852,010	99.8
2014	858,621	-	858,621	854,254	-	854,612	99.5

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 (2)	Per Capita (2) (3)
	General Obligation Debt (1)	Certificates of Participation (1)	Purchase Agreements	Loan Payable	General Obligation Debt (1)	Certificates of Participation (1)	Purchase Agreements	Total Primary Government			
2005	782,456	81,019	665	-	415,329	3,799	107	1,283,375	3.73	1,626.36	
2006	738,324	71,894	29	3,755	442,787	3,377	-	1,260,166	3.40	1,587.64	
2007	788,682	61,486	-	3,681	544,090	2,955	-	1,400,894	3.62	1,759.76	
2008	887,695	48,896	-	3,601	739,080	2,533	-	1,681,805	4.20	2,105.81	
2009	835,146	79,090	-	3,515	710,512	4,192	-	1,632,455	4.24	2,035.97	
2010	951,250	71,008	-	3,422	782,702	3,561	-	1,811,943	4.56	2,248.17	
2011	1,168,253	62,586	-	3,321	882,556	2,930	-	2,119,646	5.11	2,617.04	
2012	1,348,019	146,016	-	-	1,003,942	7,264	-	2,505,241	5.78	3,079.37	
2013	1,759,768	134,490	-	12,946	1,032,220	6,522	-	2,945,946	6.79	3,601.43	
2014	1,805,692	118,209	-	18,993	1,085,389	5,361	-	3,033,644	6.68	3,669.21	

(1) Presented net of original issuance discounts and premiums

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

(3) Expressed in dollars

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

Fiscal Year	Estimated Population (1)	Estimated Actual Value of Real & Personal Property	GO Debt (2)	Less: Amounts Available in Escrow for Debt Service (3)		Net GO Debt	Percent of Net GO Debt to Estimated Actual Value of Property	GO Debt per Capita (4)
2005	789,110	51,154,284	1,197,785	-	-	1,197,785	2.34	1,517.89
2006	793,733	56,105,588	1,181,111	-	-	1,181,111	2.11	1,488.05
2007	796,073	63,106,760	1,332,772	-	-	1,332,772	2.11	1,674.18
2008	798,651	72,413,505	1,626,775	-	-	1,626,775	2.25	2,036.90
2009	801,808	82,000,182	1,545,658	-	-	1,545,658	1.88	1,927.72
2010	805,964	89,373,506	1,733,952	-	-	1,733,952	1.94	2,151.40
2011	809,941	89,179,450	2,050,809	-	-	2,050,809	2.30	2,532.05
2012	813,556	84,472,824	2,351,961	232	232	2,351,729	2.78	2,890.68
2013	817,993	80,894,772	2,791,988	319	319	2,791,669	3.45	3,412.83
2014	826,784	78,535,220	2,891,081	448	448	2,890,633	3.68	3,496.24

Notes:

- (1) U.S. Bureau of the Census, Population Estimates Branch
- (2) This is the general obligation debt of both governmental and business-type activities, net of original issuance discounts and premiums
- (3) The County has resources restricted to repaying the principal of outstanding debt.
- (4) Expressed in dollars

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

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Consolidated Public Improvement (CPI) General Obligation Debt										
Assessed value										
Real property	\$ 48,292,908	\$ 53,194,118	\$ 60,039,162	\$ 69,345,671	\$ 78,882,654	\$ 86,262,930	\$ 86,234,670	\$ 81,448,482	\$ 77,870,032	\$ 75,548,498
Personal property	2,861,376	2,911,470	3,067,598	3,067,894	3,117,528	3,110,576	2,944,780	3,024,342	3,024,740	2,986,722
Total assessed value	51,154,284	56,105,588	63,106,760	72,413,565	82,000,182	89,373,506	89,179,450	84,472,824	80,894,772	78,535,220
Debt limit (4% of total assessed value) (2)	5,115,428	5,610,559	2,524,270	2,896,540	3,280,007	3,574,940	3,567,178	3,378,913	3,235,791	3,141,409
Debt applicable to limit:										
Consolidated public improvement bonds	507,035	473,140	550,070	651,290	574,235	702,565	918,085	1,036,500	1,161,100	1,235,730
Pension liability funding	84,210	76,195	67,755	59,110	46,140	38,885	31,805	24,735	274,010	267,085
CPI commercial paper notes	161,000	161,000	140,000	140,000	175,000	174,900	174,900	240,000	240,000	216,000
Total debt applicable to debt limit	752,245	710,335	757,825	850,400	795,375	916,350	1,124,790	1,301,235	1,675,110	1,718,815
Legal debt margin	\$ 4,363,183	\$ 4,900,224	\$ 1,766,445	\$ 2,046,140	\$ 2,484,632	\$ 2,658,590	\$ 2,442,388	\$ 2,077,678	\$ 1,560,681	\$ 1,422,594
Metropolitan District General Obligation Debt										
Assessed value (1)										
Real property	\$ 42,305,762	\$ 46,572,148	\$ 52,712,637	\$ 61,053,861	\$ 69,372,971	\$ 75,606,965	\$ 76,836,626	\$ 72,056,007	\$ 68,888,892	\$ 67,005,625
Personal property	2,506,635	2,549,031	2,693,261	2,701,006	2,741,695	2,726,330	2,623,851	2,675,581	2,675,882	2,648,990
Total assessed value	44,812,397	49,121,179	55,405,898	63,754,867	72,114,666	78,333,295	79,460,477	74,731,588	71,564,774	69,654,615
Debt limit (3.2% of total assessed value) (3)	3,584,992	3,929,694	1,772,989	2,040,156	2,307,689	2,506,665	2,542,735	2,391,411	2,290,073	2,228,948
Debt applicable to limit:										
Metropolitan District (MD) bonds	366,051	394,304	475,035	662,041	585,648	658,837	750,917	822,490	850,645	875,708
MD commercial paper notes	39,000	39,000	60,000	60,000	106,600	106,500	106,500	160,000	160,000	183,800
Total debt applicable to debt limit	405,051	433,304	535,035	722,041	692,248	765,337	857,417	982,490	1,010,645	1,059,508
Legal debt margin	\$ 3,179,941	\$ 3,496,390	\$ 1,237,954	\$ 1,318,115	\$ 1,615,421	\$ 1,741,328	\$ 1,685,318	\$ 1,408,921	\$ 1,279,428	\$ 1,169,440

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.
- * The County has \$0.448 million restricted to repaying the principal of outstanding debt as of June 30, 2014.

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)	
2005	789,110	34,389,478	43,580	37.8	14.7	108,015	4.5
2006	793,733	37,035,713	46,660	37.8	14.8	107,386	4.1
2007	796,073	38,726,771	48,647	37.9	14.9	105,330	3.7
2008	798,651	40,008,568	50,095	38.0	14.9	104,714	4.5
2009	801,808	38,464,815	47,973	38.0	15.0	103,643	7.9
2010	805,964	39,717,586	49,280	38.4	15.0	103,832	7.8
2011	809,941	41,510,448	51,251	39.1	15.0	104,331	7.9
2012	813,556	43,363,550	53,301	39.1	15.4	105,315	7.7
2013	817,993	43,356,172	53,003	39.2	15.4	107,033	7.3
2014	826,784	45,392,095	54,902	39.2	15.4	109,984	6.5

Notes:

- (1) U.S. Bureau of the Census, Population Estimates Branch. Total Personal income growth rate estimated at **3.17% for FY 2012** and 1.88% for FY 2013.
- (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 **2.63% for FY 2012** and 1.41% FY 2013.
- (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**

	2014		2005	
	Employers	Percentage of Total County Employment	Employees	Percentage of Total County Employment
Employer				
Social Security Administration/CMS	16,000	4.00	14,129	3.81
Baltimore County Public Schools	14,356	3.59	12,800	3.45
Baltimore County Government	7,348	1.84	8,129	2.19
Greater Baltimore Medical Center	3,800	0.95	2,800	0.75
Towson University	3,438	0.86	2,530	0.68
T. Rowe Price Associates, Inc.	2,835	0.71	2,498	0.67
Franklin Square Hospital	2,829	0.71	2,300	0.62
University of Maryland, Baltimore County	2,188	0.55	2,098	0.56
McCormick & Company, Inc.	2,132	0.53	1,796	0.48
Sheppard Pratt Health Systems	1,913	0.48	1,767	0.48
Total	56,839	14.22	50,847	13.69

Source: Baltimore County Department of Economic Development

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

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
GENERAL GOVERNMENT										
County Executive	15	15	15	15	15	15	14	14	14	14
Administrative Office	24	24	24	24	23	23	23	13	13	13
Office of Budget and Finance	141	143	151	151	163	160	184	132	122	123
Office of Law	47	46	34	33	32	32	30	39	37	33
Planning & Community Conservation	50	50	50	51	49	50	49	49	42	41
Office of Human Resources	34	34	34	32	33	33	32	34	31	33
Permits, Approvals and Inspections	216	215	222	223	224	223	188	202	182	184
Property Management	-	-	-	-	-	-	-	-	315	291
County Council	38	38	37	37	37	37	37	37	36	36
County Auditor	19	19	19	19	19	19	19	19	19	18
Board of Appeals	10	10	10	10	10	10	10	9	9	9
Information Technology	136	145	148	148	176	186	186	186	173	173
Internal Service Funds	65	62	59	59	59	59	59	59	55	53
HEALTH & HUMAN SERVICES										
Department of Health	553	558	555	552	550	533	531	526	524	521
Social Services	206	202	199	206	205	213	214	237	190	185
Social Services - State	17	17	17	17	16	12	12	12	12	12
Department of Aging	338	338	338	330	332	332	331	322	285	285
Environmental Protection and Sustainability	108	116	116	116	119	119	119	89	79	97
Local Management Board	6	8	8	9	9	10	7	5	5	5
Housing Office	80	67	67	60	60	60	59	64	49	49
RECREATION & COMM. SERV.										
Recreation & Parks	261	311	347	325	333	336	315	329	191	190
Recreation - Enterprise Fund	52	-	-	-	-	-	-	-	-	-
Economic Development	20	20	20	19	19	21	21	16	11	11
Community Development Block Grants	27	27	27	26	25	31	30	27	29	28
Workforce Development	34	31	28	29	32	49	45	48	44	44
Organization Contributions	1	1	1	1	1	2	-	-	-	-
PUBLIC WORKS	1,131	1,150	1,160	1,173	1,179	1,181	1,181	1,128	867	867
SUBTOTAL	3,629	3,647	3,686	3,665	3,720	3,746	3,696	3,596	3,334	3,315

(continued)

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

	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
PUBLIC SAFETY										
Department of Corrections	410	435	444	471	472	472	473	470	462	463
Communications Center	192	192	193	193	192	187	187	186	186	186
Police Department	2,487	2,527	2,550	2,566	2,564	2,590	2,575	2,534	2,524	2,531
Fire Department	1,080	1,083	1,083	1,083	1,098	1,091	1,090	1,082	1,062	1,062
SUBTOTAL	4,169	4,237	4,270	4,313	4,326	4,340	4,325	4,272	4,234	4,242
STATE MANDATED AGENCIES										
Circuit Court	90	92	97	98	98	100	100	89	89	89
Orphan's Court	4	4	4	5	5	5	5	5	5	5
Board Of Elections	13	15	15	14	14	14	14	14	12	12
Board Of Elections - State	24	26	26	26	26	26	26	26	26	26
State's Attorney	112	114	118	120	123	124	124	122	120	120
County Sheriff	94	94	100	100	100	104	104	104	99	95
Liquor License Commission	26	26	26	26	25	25	25	24	24	24
Cooperative Extension	2	2	2	2	2	2	2	2	2	2
Cooperative Extension - State	10	10	10	8	8	8	8	8	8	8
SUBTOTAL	375	383	398	399	401	408	408	394	385	381
EDUCATION, COMMUNITY COLLEGE & LIBRARY										
Community College	1,728	1,754	1,745	1,711	1,777	1,795	1,974	2,060	2,040	1,976
Education	14,119	14,286	14,399	14,472	14,757	14,537	14,606	14,327	14,342	14,472
Library	471	474	475	477	483	489	495	492	521	522
SUBTOTAL	16,318	16,514	16,619	16,660	17,017	16,821	17,075	16,879	16,903	16,970
TOTAL	24,491	24,781	24,973	25,037	25,464	25,315	25,504	25,141	24,856	24,908

Source: Baltimore County Office of Budget and Finance Budget Documents

* Organizational shift in personnel with the majority of employees coming from the Department of Public Works and Recreation and Parks.

Baltimore County, Maryland
Operating Indicators by Function
Fiscal Years 2004 - 2013

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
FUNCTION										
CIRCUIT COURT										
Cases and Appeals Filed	18,299	18,408	17,718	19,630	20,000	18,606	19,885	15,924	16,443	17,116
Civil	6,300	6,588	8,274	8,125	8,250	9,290	10,211	10,648	10,751	10,536
Criminal	3,741	3,726	4,244	4,566	4,750	3,872	3,852	3,495	3,362	3,452
Juvenile	681	675	755	721	750	697	783	827	815	816
Custody Mediation & Investigations										
OFFICE OF STATE'S ATTORNEY										
Defendants Disposed	9,422	9,436	9,450	8,200	8,366	9,324	10,388	10,790	10,978	10,838
Circuit Court	48,210	49,116	51,000	47,475	46,786	48,718	53,709	52,863	52,562	53,682
District Court	3,928	4,045	4,100	3,375	3,426	3,865	3,244	2,941	3,465	3,384
Juvenile Respondents	4,615	4,315	4,350	3,950	4,009	4,194	4,132	3,942	4,119	4,034
Felonies Screened										
POLICE DEPT. (calendar year)	608,818	586,669	599,818	590,341	618,713	626,783	604,706	579,614	564,898	609,026
Calls for Service	115	115	118	118	118	118	118	118	118	118
Patrol Car Posts										
FIRE DEPT. (calendar year)	25,234	26,281	27,721	28,529	29,012	29,196	30,175	31,197	29,939	30,084
Fire Calls	93,545	98,924	97,084	104,329	107,374	84,450	86,844	87,454	91,083	95,724
Medical Calls										
DEPT. OF PERMITS & DEV. MGT.										
Inspections	40,489	36,842	36,800	33,776	32,468	24,298	21,534	20,090	22,135	23,286
Plumbing Code	32,777	33,593	33,500	33,920	33,101	31,045	25,466	30,572	26,477	24,741
Electrical Code	39,993	42,815	42,800	36,173	35,958	28,422	26,693	26,276	25,872	24,722
Building	6,813	7,800	6,600	9,000	9,000	7,800	8,400	8,400	8,400	8,400
Business & Amusement License	39,435	40,100	43,008	84,953	106,192	39,852	38,200	37,090	36,080	36,107
Enforcement										
Applications, Permits and Licenses										
Building, Electrical &										
Plumbing Permits	34,319	34,206	36,696	31,036	26,900	20,331	21,174	21,835	22,480	23,286
Electrical Licenses	2,663	3,150	3,280	1,460	1,100	3,832	3,934	4,134	4,201	4,329
Plumbing Licenses	2,584	2,683	2,780	2,775	2,800	2,712	2,758	2,850	2,949	3,002
Animal Licenses	24,710	19,770	18,570	21,730	23,000	21,427	18,672	18,000	18,000	18,000
Miscellaneous Permits	7,900	9,300	8,642	8,520	14,550	7,232	7,003	7,000	8,806	8,900
BUREAU OF CORRECTIONS										
Prisoner Days (daily population x 365 days)	416,035	411,152	455,885	491,930	529,980	510,905	502,014	508,473	530,122	518,300
COUNTY SHERIFF										
Prisoners Transported	12,583	11,799	11,850	19,318	24,000	18,580	19,029	22,518	24,356	25,300
Summons, Writs Served	47,429	48,320	50,000	43,941	47,216	41,103	43,855	40,687	42,362	45,000
DEPT. OF SOCIAL SERVICES										
Average Caseload	2,258	2,215	2,365	2,064	2,027	2,073	2,304	2,919	3,163	3,149
Temporary Cash Assistance	2,164	2,045	2,200	1,047	1,017	1,052	1,225	1,408	1,333	1,293
Transitional Emergency Assist.	72,156	68,568	68,568	69,540	66,914	69,235	66,186	71,688	72,288	73,188
Section 8 Housing Units Served										

(continued)

**Baltimore County, Maryland
Operating Indicators by Function
Fiscal Years 2004 - 2013**

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
COMMUNITY COLLEGE										
Equivalent Full Time Students	16,958	17,199	17,622	17,108	17,005	16,380	20,137	20,966	20,894	19,883
DEPARTMENT OF AGING										
Senior Centers Registered Membership	12,873	15,185	15,450	16,685	15,547	14,491	14,991	16,477	17,600	18,000
County Ride Trips	40,794	47,898	48,855	65,227	64,719	67,142	65,720	66,686	68,225	70,229
Congregate Meals	218,423	200,472	205,000	190,079	179,986	168,476	193,091	131,096	140,508	156,038
DEPARTMENT OF HEALTH										
Center Based Services Visits	13,531	12,700	13,000	11,753	11,058	10,522	13,231	13,019	12,894	12,680
W.I.C. Nutrition Program Visits	53,415	53,000	53,000	58,596	59,500	72,530	75,584	79,359	80,089	75,000
Home Health Visits	7,464	7,363	8,100	8,500	8,500	12,953	11,477	10,466	10,290	10,444
Animal Control Calls for Service	63,912	62,411	63,000	58,179	60,924	54,756	57,070	54,730	41,305	42,000
DEPT. OF EDUCATION										
Student Enrollment	108,954	108,015	107,386	106,182	104,988	103,643	103,832	104,331	105,315	106,885
Number of Pupils Transferred	78,277	69,753	70,106	62,904	65,194	62,231	72,818	70,142	70,300	70,300
BOARD OF LIBRARY TRUSTEES										
Books in Library	1,686,840	1,643,714	1,656,515	1,546,231	1,554,270	1,629,143	1,718,261	1,678,782	1,805,836	1,800,000
Circulation of Materials	9,663,000	9,526,920	9,327,983	9,147,294	9,579,090	10,217,972	10,130,476	10,507,820	10,577,067	10,437,437
Requests for Information	1,752,393	1,752,709	1,995,709	1,948,470	1,992,338	1,966,948	1,951,241	2,115,860	1,984,668	1,984,668
DEPT. OF PUBLIC WORKS										
Highways										
Miles of Road Paved	2,614	2,620	2,627	2,646	2,652	2,656	2,666	2,678	2,680	2,684
Miles of Streets Swept	6,082	7,160	6,400	6,235	3,812	4,047	3,777	3,397	3,800	3,800
Solid Waste										
Refuse Collection Units Served	321,297	322,460	324,504	326,555	327,277	327,959	328,325	328,918	329,688	330,213
Tons of Refuse Collected	386,065	376,835	378,154	370,048	375,000	342,896	347,010	342,557	340,835	341,000
Traffic Engineering										
Signs Installed and Repaired	7,372	8,550	9,500	9,695	11,000	12,200	8,500	13,500	14,464	15,500
Signals and Flashers Maintained	390	388	392	395	397	399	403	403	404	406
Number of Street Lights	39,700	40,117	40,400	40,870	41,100	41,161	41,279	41,448	41,546	41,650
Utilities										
Miles of Sanitary Sewer Lines	3,091	3,087	3,100	3,060	3,077	3,085	3,137	3,142	3,149	3,145
Miles of Water Main	1,889	1,950	2,010	2,055	2,129	2,080	2,105	2,109	2,107	2,108
Miles of Storm Drain Lines	810	810	815	833	853	866	844	902	899	900
RECREATION AND PARKS										
Community Center Participants	333,143	343,724	348,900	380,900	403,278	423,641	319,400	299,089	275,462	280,000
Attendance:										
Beaches	36,958	47,975	49,318	49,451	55,000	55,715	58,454	57,900	41,392	42,000
Lodge	152,521	168,627	172,689	172,375	176,000	172,913	171,533	176,366	186,696	188,000
Fishing Center	26,311	30,590	30,590	28,873	30,000	27,240	26,647	23,561	27,888	28,000

Source: Baltimore County Office of Budget and Finance Budget Documents

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

Function	2005	2006	2007	2008	2009	2010	2011	2012	2013*	2014
Public safety										
Police stations	9	9	10	10	10	10	10	10	10	10
Fire stations	25	25	25	25	25	25	25	25	25	25
Public works										
Highways and streets										
Streets (miles)	2,620	2,635	2,646	2,659	2,664	2,674	2,676	2,679	2,684	2,684
Streetlights	39,900	40,000	40,100	41,000	41,100	42,000	42,000	42,000	42,020	42,100
Traffic signals	388	392	396	397	400	401	401	401	401	401
Utilities										
Water mains (miles)	1,950	2,010	2,035	2,055	2,080	2,105	2,109	2,107	2,109	2,110
Fire hydrants	11,886	11,925	12,082	12,217	12,410	12,660	13,260	13,295	13,347	13,357
Sanitary sewers (miles)	3,100	3,105	3,100	3,078	3,084	3,137	3,142	3,148	3,151	3,153
Storm drains (miles)	815	820	833	853	866	884	902	899	1,416	1,423
Solid waste										
Citizen drop-off centers	3	3	3	3	3	3	3	3	3	3
Culture and leisure										
Parks acreage	16,912	15,906	15,304	15,501	15,779	16,149	16,435	16,641	16,743	16,797
Recreation centers	161	161	188	192	195	199	202	205	205	205
Health and human services										
Senior centers	18	18	19	19	19	19	19	20	20	20
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
 * The large increase in storm drain pipe miles is due to this being the first year using the GIS as a data source.