

# 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 Seven Fiscal Years**  
**(accrual basis of accounting)**  
**(dollars expressed in thousands)**

	Fiscal Year						
	2002	2003	2004	2005	2006	2007	2008
Governmental activities							
Invested in capital assets, net of related debt <sup>a</sup>	\$ 302,305	\$ 262,897	\$ 1,303,115	\$ 1,385,791	\$ 1,465,260	\$ 1,492,767	\$ 1,523,265
Restricted	8,046	9,488	8,853	12,135	17,807	15,324	122,079
Unrestricted (deficit)	(78,985)	(51,982)	(72,658)	(43,935)	46,525	103,053	20,351
Total governmental activities net assets	<u>\$ 231,366</u>	<u>\$ 220,403</u>	<u>\$ 1,239,310</u>	<u>\$ 1,353,991</u>	<u>\$ 1,529,592</u>	<u>\$ 1,611,144</u>	<u>\$ 1,665,695</u>
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
Unrestricted (deficit)	65,486	64,392	37,529	(12,176)	(68,780)	(107,952)	(63,032)
Total business-type activities net assets	<u>\$ 490,048</u>	<u>\$ 483,845</u>	<u>\$ 478,347</u>	<u>\$ 470,608</u>	<u>\$ 456,216</u>	<u>\$ 435,155</u>	<u>\$ 426,531</u>
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
Restricted	8,046	9,488	8,853	12,135	17,807	15,324	122,079
Unrestricted (deficit)	(13,499)	12,410	(35,129)	(56,111)	(22,255)	(4,899)	(42,681)
Total primary government net assets	<u>\$ 721,414</u>	<u>\$ 704,248</u>	<u>\$ 1,717,657</u>	<u>\$ 1,824,599</u>	<u>\$ 1,985,808</u>	<u>\$ 2,046,299</u>	<u>\$ 2,092,226</u>

Notes: Accrual basis financial information for the County as a whole is available back to 2002 only, the year GASB Statement 34 was implemented.

<sup>a</sup> 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 Seven Fiscal Years**  
**(accrual basis of accounting)**  
**(dollars expressed in thousands)**

	Fiscal Year						
	2002	2003	2004	2005	2006	2007	2008
<b>Expenses</b>							
Governmental activities:							
General government	\$ 266,118	\$ 302,731	\$ 322,644	\$ 344,959	\$ 370,820	\$ 364,796	\$ 427,611
Public safety	223,713	232,827	231,618	246,937	268,561	284,729	321,024
Public works	90,018	95,535	116,548	154,490	154,883	187,130	166,234
Health and human services	96,935	104,755	109,405	117,270	112,427	124,274	134,693
Culture and leisure services	42,514	42,730	42,449	47,476	52,746	56,889	62,080
Economic and community development	12,674	13,660	14,340	10,562	9,473	7,713	8,762
Education	727,649	672,214	642,794	666,277	691,906	786,468	781,588
Interest on long-term debt	17,214	22,937	22,004	23,895	20,568	21,940	22,900
Total governmental activities expenses	<u>1,476,835</u>	<u>1,487,389</u>	<u>1,501,802</u>	<u>1,611,866</u>	<u>1,681,384</u>	<u>1,833,939</u>	<u>1,924,892</u>
Business-type activities:							
Water and sewer services	151,227	158,398	175,148	173,803	215,217	222,606	229,829
Recreational facilities	868	817	868	929	4	-	-
Total business-type activities expenses	<u>152,095</u>	<u>159,215</u>	<u>176,016</u>	<u>174,732</u>	<u>215,221</u>	<u>222,606</u>	<u>229,829</u>
Total primary government expenses	<u>\$ 1,628,930</u>	<u>\$ 1,646,604</u>	<u>\$ 1,677,818</u>	<u>\$ 1,786,598</u>	<u>\$ 1,896,605</u>	<u>\$ 2,056,545</u>	<u>\$ 2,154,721</u>
<b>Program Revenues</b>							
Governmental activities:							
Charges for services:							
General government	\$ 134,447	\$ 167,239	\$ 180,553	\$ 200,590	\$ 218,711	\$ 201,113	\$ 188,526
Public safety	5,194	3,426	3,057	2,887	2,783	3,294	2,022
Public works	3,439	1,873	2,701	2,153	2,420	2,273	1,837
Health and human services	4,052	4,146	3,237	4,522	4,527	4,155	3,916
Culture and leisure services	416	425	489	523	2,164	2,578	2,653
Economic and community development	1,135	491	454	503	505	601	939
Operating grants and contributions:							
General government	1,237	1,533	1,744	2,379	2,979	9,172	2,587
Public safety	18,912	20,812	18,685	23,881	24,930	19,499	19,627
Public works	38,031	34,542	27,610	34,168	41,790	43,257	41,584
Health and human services	72,945	82,427	85,294	91,476	86,606	92,341	101,797
Culture and leisure services	1,108	1,330	1,151	1,138	1,276	1,745	1,502
Economic and community development	10,864	12,244	12,937	9,154	7,268	7,075	6,569
Capital grants and contributions	50,624	38,094	38,398	42,552	37,550	42,348	53,287
Total governmental activities program revenues	<u>342,404</u>	<u>368,582</u>	<u>376,310</u>	<u>415,926</u>	<u>433,509</u>	<u>429,451</u>	<u>426,846</u>
Business-type activities:							
Charges for services:							
Water and sewer services	134,422	132,097	148,656	144,419	165,606	168,715	189,246
Recreational facilities	670	607	628	647	-	-	-
Capital grants and contributions	23,045	19,299	20,673	21,014	34,086	32,693	30,850
Total business-type activities program revenues	<u>158,137</u>	<u>152,003</u>	<u>169,957</u>	<u>166,080</u>	<u>199,692</u>	<u>201,408</u>	<u>220,096</u>
Total primary government program revenues	<u>\$ 500,541</u>	<u>\$ 520,585</u>	<u>\$ 546,267</u>	<u>\$ 582,006</u>	<u>\$ 633,201</u>	<u>\$ 630,859</u>	<u>\$ 646,942</u>

(continued)

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

	Fiscal Year						
	2002	2003	2004	2005	2006	2007	2008
<b>Net (Expense)/Revenue</b>							
Governmental activities	\$ (1,134,431)	\$ (1,118,807)	\$ (1,125,492)	\$(1,195,940)	\$ (1,247,875)	\$ (1,404,488)	\$ (1,498,046)
Business-type activities	6,042	(7,212)	(6,059)	(8,652)	(15,529)	(21,198)	(9,733)
Total primary government net expense	<u>\$ (1,128,389)</u>	<u>\$ (1,126,019)</u>	<u>\$ (1,131,551)</u>	<u>\$ (1,204,592)</u>	<u>\$ (1,263,404)</u>	<u>\$ (1,425,686)</u>	<u>\$ (1,507,779)</u>
<b>General Revenues and Other Changes in Net Assets</b>							
Governmental activities:							
Taxes:							
Property taxes	\$ 528,560	\$ 545,202	\$ 564,407	\$ 588,773	\$ 626,149	\$ 662,307	\$ 712,863
Income taxes	434,201	420,710	473,017	531,090	572,136	589,994	661,125
Public service taxes	117,917	128,450	147,997	173,530	199,591	180,736	155,699
Grants and contributions not restricted to specific programs:							
State of Maryland	9,194	8,394	6,932	8,622	8,553	9,165	8,847
Unrestricted investment earnings	5,922	5,070	3,003	8,262	17,547	43,777	13,953
Gain on sale of capital assets	2,806	-	-	-	-	-	-
Transfers	-	18	-	344	(500)	61	110
Total governmental activities	<u>1,098,600</u>	<u>1,107,844</u>	<u>1,195,356</u>	<u>1,310,621</u>	<u>1,423,476</u>	<u>1,486,040</u>	<u>1,552,597</u>
Business-type activities							
Unrestricted investment earnings	1,261	1,027	561	1,257	637	198	1,219
Transfers	-	(18)	-	(344)	500	(61)	(110)
Total business-type activities	<u>1,261</u>	<u>1,009</u>	<u>561</u>	<u>913</u>	<u>1,137</u>	<u>137</u>	<u>1,109</u>
Total primary government	<u>\$ 1,099,861</u>	<u>\$ 1,108,853</u>	<u>\$ 1,195,917</u>	<u>\$ 1,311,534</u>	<u>\$ 1,424,613</u>	<u>\$ 1,486,177</u>	<u>\$ 1,553,706</u>
<b>Change in Net Assets</b>							
Governmental activities	\$ (35,831)	\$ (10,963)	\$ 69,864	\$ 114,681	\$ 175,601	\$ 81,552	\$ 54,551
Business-type activities	7,303	(6,203)	(5,498)	(7,739)	(14,392)	(21,061)	(8,624)
Total primary government	<u>\$ (28,528)</u>	<u>\$ (17,166)</u>	<u>\$ 64,366</u>	<u>\$ 106,942</u>	<u>\$ 161,209</u>	<u>\$ 60,491</u>	<u>\$ 45,927</u>

Note: Accrual basis financial information for the County as a whole is available back to 2002 only, the year GASB Statement 34 was implemented.

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

	Fiscal Year						
	2002	2003	2004	2005	2006	2007	2008
General Fund							
Reserved	\$ 28,609	\$ 15,867	\$ 53,518	\$ 40,836	\$ 29,550	\$ 16,120	\$ 12,259
Unreserved	99,987	125,465	173,288	237,379	279,665	271,422	257,930
Total General Fund	<u>128,596</u>	<u>141,332</u>	<u>226,806</u>	<u>278,215</u>	<u>309,215</u>	<u>287,542</u>	<u>270,189</u>
All other governmental funds							
Reserved	7,923	9,491	9,453	12,712	15,281	15,572	15,686
Unreserved, reported in:							
Special revenue funds <sup>a b</sup>	1,152	3,327	1,981	2,010	7,404	160,899	4,099
Capital project funds	(10,840)	(11,689)	38,920	(53,149)	(91,614)	(121,680)	(48,410)
Total all other governmental funds	<u>(1,765)</u>	<u>1,129</u>	<u>50,354</u>	<u>(38,427)</u>	<u>(68,929)</u>	<u>54,791</u>	<u>(28,625)</u>
Total governmental funds	<u>\$ 126,831</u>	<u>\$ 142,461</u>	<u>\$ 277,160</u>	<u>\$ 239,788</u>	<u>\$ 240,286</u>	<u>\$ 342,333</u>	<u>\$ 241,564</u>

Note: Due to changes in the County's fund structure connected with the implementation of GASB Statement 34, fund balance information is available back to 2002 only.

<sup>a</sup> 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.

<sup>b</sup> 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

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

	Fiscal Year						
	2002	2003	2004	2005	2006	2007	2008
<b>Revenues</b>							
Taxes	\$ 1,069,383	\$ 1,097,478	\$ 1,169,179	\$ 1,263,927	\$ 1,364,725	\$ 1,441,828	\$ 1,499,041
Licenses and permits	4,281	4,559	4,865	4,859	5,161	4,690	4,545
Intergovernmental	184,753	182,388	175,643	189,615	188,216	197,088	201,079
Repayment of loans	662	1,260	2,612	3,615	4,538	3,571	3,810
Charges for services	12,795	10,944	11,835	12,259	13,958	38,897	13,502
Assessments	764	1,254	1,662	3,220	3,623	4,430	2,422
Fines and forfeitures	6,535	4,995	4,695	4,652	4,374	4,725	3,098
Interest revenue	5,247	4,304	2,260	5,921	12,199	42,643	10,520
Miscellaneous	22,133	21,273	21,158	22,244	23,396	19,824	25,317
<b>Total revenues</b>	<b>1,306,553</b>	<b>1,328,455</b>	<b>1,393,909</b>	<b>1,510,312</b>	<b>1,620,190</b>	<b>1,757,696</b>	<b>1,763,334</b>
<b>Expenditures</b>							
General government	57,645	58,784	59,717	60,823	67,271	69,845	73,556
Public safety	220,330	227,760	228,791	244,346	266,151	289,362	311,867
Public works	81,159	90,379	90,533	93,758	100,053	108,201	113,150
Health and human services	96,429	103,136	108,479	115,804	115,667	122,685	133,918
Culture and leisure services	16,941	17,259	16,898	17,825	20,876	22,852	24,707
Economic and community development	13,274	14,090	15,268	10,901	10,683	10,256	11,339
Pension plan contributions	10,485	16,182	22,419	27,428	31,190	35,968	40,778
Healthcare contributions	55,551	75,195	85,238	79,109	85,948	105,780	266,019
Loans	1,371	1,110	2,405	1,684	3,366	2,910	3,281
Bad debt	323	-	-	-	-	-	-
Miscellaneous	12,422	12,957	13,033	12,429	13,770	15,489	15,966
Capital projects	130,263	89,399	96,729	117,789	119,255	154,112	124,064
Payments to component units	760,125	710,676	676,250	702,182	731,291	829,109	828,488
Debt service:							
Principal retirement	39,401	33,359	41,107	41,544	39,781	40,493	45,418
Interest	17,101	19,504	19,725	22,128	21,561	22,770	23,157
Fiscal charges	794	1,286	2,093	538	501	849	635
Retirement of bond anticipation notes	27,000	135,000	152,000	-	-	111,000	140,000
<b>Total expenditures</b>	<b>1,540,614</b>	<b>1,606,076</b>	<b>1,630,685</b>	<b>1,548,288</b>	<b>1,627,364</b>	<b>1,941,681</b>	<b>2,156,343</b>
Excess (deficiency) of revenues over expenditures	(234,061)	(277,621)	(236,776)	(37,976)	(7,174)	(183,985)	(393,009)

(continued)

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

	Fiscal Year						
	2002	2003	2004	2005	2006	2007	2008
<b>Other financing sources (uses)</b>							
Bonds issued	-	135,000	152,000	-	-	111,000	140,000
Bond premium	-	5,232	12,602	-	-	5,293	9,150
Bond anticipation notes issued	185,000	152,000	161,000	-	-	90,000	140,000
Refunding bonds issued	-	141,175	63,085	-	-	-	-
Bond premium - refunding	-	10,766	6,127	-	-	-	-
Certificates of participation issued	53,584	-	42,500	-	-	-	-
Certificates of participation premium	-	-	2,528	-	-	-	-
Purchase agreements financing issued	574	-	-	-	-	-	-
Mortgage issued	-	-	-	-	3,784	-	-
Sale of capital assets	8,894	-	-	-	-	-	-
Payment to bond refunding escrow agent	-	(151,273)	(68,876)	-	-	-	-
Transfers in	74,812	13,701	8,814	53,508	132,424	347,855	158,675
Transfers out	(74,090)	(13,350)	(8,305)	(52,904)	(128,536)	(268,116)	(155,585)
Total other financing sources (uses)	<u>248,774</u>	<u>293,251</u>	<u>371,475</u>	<u>604</u>	<u>7,672</u>	<u>286,032</u>	<u>292,240</u>
Net change in fund balances	<u>\$ 14,713</u>	<u>\$ 15,630</u>	<u>\$ 134,699</u>	<u>\$ (37,372)</u>	<u>\$ 498</u>	<u>\$ 102,047</u>	<u>\$ (100,769)</u>
Debt service as a percentage of noncapital expenditures	4.01%	3.50%	3.93%	4.42%	4.06%	3.50%	3.37%

Note: Due to changes in the County's fund structure connected with the implementation of GASB Statement 34, revenue and expenditure information is available back to 2002 only.

**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)**

<b>Fiscal Year</b>	<b>Total General Fund Revenues</b>	<b>Unreserved Fund Balance</b>	<b>Unreserved Fund Balance as a % of General Fund Revenues</b>	<b>Revenue Stabilization Reserve Account ("RSRA")</b>	<b>Undesignated Fund Balance</b>	<b>Undesignated Fund Balance PLUS RSRA as % of G.F. Revenues</b>
1999	\$ 1,094,360	\$ 148,431	13.6	\$ 32,432	\$ 63,813	8.8
2000	1,134,690	133,631	11.8	34,686	57,150	8.1
2001	1,199,848	114,941	9.6	63,275	32,203	8.0
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

The General Fund Unreserved 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)**

<b>Fiscal Year</b>	<b>Taxes (1)</b>	<b>Licenses and Permits</b>	<b>Inter-Governmental</b>	<b>Charges for Services</b>	<b>Fines and Forfeitures</b>	<b>Interest on Investments and Miscellaneous</b>	<b>Reimbursements and Other Financing Sources</b>	<b>Total</b>
1999	\$ 980,472	\$ 3,981	\$ 67,106	\$ 6,470	\$ 2,579	\$ 26,247	\$ 7,505	\$ 1,094,360
2000	1,014,427	3,854	68,940	6,718	5,959	27,408	7,384	1,134,690
2001	1,075,733	3,702	71,137	6,563	6,581	29,650	6,482	1,199,848
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

(1) Detail shown in table below

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

<b>Fiscal Year</b>	<b>Total Taxes</b>	<b>General Property Taxes</b>	<b>Income Taxes</b>	<b>Other Local Taxes (1)</b>
1999	\$ 980,472	\$ 494,346	\$ 389,826	\$ 96,300
2000	1,014,427	511,962	403,712	98,753
2001	1,075,733	526,576	447,175	101,982
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

(1) Fiscal year 2008 other local taxes include: title transfer tax - \$58.4 million, recordation tax - \$33.4 million, electricity - \$16.6 million, telephone tax - \$12.4 million, admissions and amusement tax - \$7.2 million, motel and hotel occupancy tax - \$8.8 million, 911 fee - \$7.6 million and auto trailer camp tax - \$0.5 million.

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

<b>Fiscal Year</b>	<b>General Government</b>	<b>Public Safety</b>	<b>Public Works</b>	<b>Health and Human Services</b>	<b>Culture and Leisure Services</b>	<b>Economic and Community Development</b>	<b>Debt Service</b>	<b>Non-Departmental (1)</b>	<b>Payments to Component Units</b>	<b>Interfund Transfers</b>	<b>Total</b>
1999	\$ 48,696	\$ 176,828	\$ 79,690	\$ 25,616	\$ 10,999	\$ 1,557	\$ 58,138	\$ 68,205	\$ 506,205	\$ 101,653	\$ 1,077,587
2000	50,141	190,372	81,614	26,474	11,915	1,640	59,449	69,014	533,300	126,352	1,150,271
2001	52,593	198,080	81,906	27,199	14,491	1,119	56,120	83,357	590,142	114,380	1,219,387
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

(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)

<u>Fiscal Year Ended June 30</u>	<u>Real Property (1),(2),(3)</u>			<u>Personal Property (3)</u>			<u>Total Taxable Assessed Value (2)</u>	<u>Estimated Actual Value</u>
	<u>Residential Property</u>	<u>Commercial Property</u>	<u>Total Real Property</u>	<u>Railroad/Utility Property</u>	<u>Other Business Property</u>	<u>Total Personal Property</u>		
1999	\$ 11,711,810	\$ 3,611,767	\$ 15,323,577	\$ 1,237,998	\$ 1,371,116	\$ 2,609,114	\$ 17,932,691	\$ 40,918,056
2000	11,766,889	4,012,767	15,779,656	1,269,796	1,517,847	2,787,643	18,567,299	42,236,783
2001	12,358,704	3,874,980	16,233,684	1,255,969	1,602,920	2,858,889	19,092,573	43,443,099
2002	31,894,624	9,901,502	41,796,126	1,266,979	1,648,277	2,915,256	44,711,382	44,711,382
2003	33,364,185	10,101,402	43,465,587	1,232,584	1,624,621	2,857,205	46,322,792	46,322,792
2004	35,308,428	10,180,399	45,488,827	1,256,859	1,590,123	2,846,982	48,335,809	48,335,809
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
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
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
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

Note:

- (1) In fiscal year 2002 the State of Maryland instituted full cash value for real property assessments which is 2.5 times the amount of the previous years' assessment figures.
- (2) Tax exempt properties are not included
- (3) See the Property Tax Rates, Direct and Overlapping Governments table for the applicable fiscal year direct rate applied.

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

<b>Fiscal Year</b>	<b>County Direct Rates</b>	
	<b>Real</b>	<b>Personal</b>
1999	\$ 2.855	\$ 2.8550
2000	2.855	2.8550
2001	2.855	2.8550
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

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.
- (5) In fiscal year 2002 the State of Maryland instituted full cash value for real property assessments which is 2.5 times the amount of the previous assessment figures. The County reduced the tax rate in fiscal year 2002 to 40% of the previous rates to adjust for full cash value.

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

	<u>2008</u>			<u>1999</u>	
	<b>Taxable Assessed Value</b>	<b>Percentage of Total Taxable Assessed Value</b>		<b>Taxpayer</b>	<b>Taxable Assessed Value</b>
<b>Taxpayer</b>					
BGE	\$ 961,815	1.33%	BGE	\$ 853,679	4.76%
Verizon	377,636	0.52%	Bell Atlantic - Maryland	359,544	2.00%
Merritt Management Corp.	295,976	0.41%	Rouse - Teachers Properties, Inc.	107,946	0.60%
Oak Campus Partners, LLC.	148,582	0.21%	Bethlehem Steel Corp.	84,957	0.47%
Towson Town Center Associates	147,608	0.20%	Town & Country, Inc.	54,364	0.30%
Maryland Health & Higher Education	135,071	0.19%	Comcast	79,261	0.27%
Wal-Mart	123,198	0.17%	Towson Town Center Associates	44,428	0.25%
ISG	117,592	0.16%	St. Charles Associates Ltd.	44,340	0.25%
TRP Suburban	113,683	0.16%	Nottingham Properties	42,810	0.24%
Comcast	54,079	0.07%	Proctor and Gamble	40,215	0.22%
	<u>\$ 2,475,240</u>	<u>3.42%</u>		<u>\$ 1,711,544</u>	<u>9.36%</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)

<b>Fiscal Year Ended June 30</b>	<b>Original Tax Levy</b>	<b>Prior Year Adjusted Levy</b>	<b>Total Adjusted Levy</b>	<b>Collected within the Fiscal Year of the Levy</b>		<b>Collections in Subsequent Years</b>	<b>Total Collections to Date</b>	
				<b>Amount</b>	<b>Percentage of Original Levy</b>		<b>Amount</b>	<b>Percentage of Original Levy</b>
1999	\$ 497,279	\$ (2)	\$ 497,277	\$ 493,416	99.2	\$ 5,024	\$ 498,440	100.2
2000	514,658	410	515,068	510,363	99.2	4,594	514,957	100.0
2001	530,559	(2,437)	528,122	526,664	99.3	1,378	528,042	99.5
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

**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			
1999	\$ 536,840	\$ 3,315	\$ 16,456	\$ -	\$ 309,569	\$ -	\$ 106	\$ 866,286	3.43	\$ 1,156.14
2000	456,755	-	18,924	-	324,765	-	1,225	801,669	2.96	1,060.37
2001	444,485	-	18,228	-	405,207	-	2,031	869,951	3.02	1,140.87
2002	562,355	52,000	12,091	-	361,181	-	1,556	989,183	3.32	1,286.83
2003	670,390	51,385	7,216	-	394,892	-	1,057	1,124,940	3.68	1,451.89
2004	791,005	87,605	3,236	-	421,379	4,000	545	1,307,770	4.00	1,676.58
2005	752,245	78,095	665	-	405,051	3,600	107	1,239,763	3.68	1,583.58
2006	710,335	69,520	29	3,755	433,304	3,200	-	1,220,143	3.41	1,548.87
2007	757,825	59,640	-	3,681	535,035	2,800	-	1,358,981	3.68	1,722.42
2008	850,400	47,310	-	3,601	722,041	2,400	-	1,625,752	4.23	2,037.51

(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)**

<u>Fiscal Year</u>	<u>Estimated Population (1)</u>	<u>Estimated Actual Value of Real &amp; Personal Property</u>	<u>CPI GO Debt (2)</u>	<u>Percent of CPI GO Debt to Estimated Actual Value of Property</u>	<u>CPI GO Debt per Capita (3)</u>
1999	749,292	\$ 40,918,056	\$ 536,840	1.31 %	\$ 716.46
2000	756,030	42,236,783	456,755	1.08	604.15
2001	762,536	43,443,099	444,485	1.02	582.90
2002	768,697	44,711,382	562,355	1.26	731.57
2003	774,811	46,322,792	670,390	1.45	865.23
2004	780,022	48,335,809	791,005	1.64	1,014.08
2005	782,885	51,154,284	752,245	1.47	960.86
2006	787,762	56,105,588	710,335	1.27	901.71
2007	788,994	63,106,760	757,825	1.20	960.50
2008	797,913	72,413,505	850,400	1.17	1,065.78

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)**

<u>Fiscal Year</u>	<u>Estimated Population (1)</u>	<u>Estimated Actual Value of Real &amp; Personal Property</u>	<u>MD GO Debt (2)</u>	<u>Percent of MD GO Debt to Estimated Actual Value of Property</u>	<u>MD GO Debt per Capita (3)</u>
1999	749,292	\$ 36,523,453	\$ 309,569	0.85 %	413.15
2000	756,030	37,259,750	324,765	0.87	429.57
2001	762,536	38,652,056	405,207	1.05	531.39
2002	768,697	39,676,108	361,181	0.91	469.86
2003	774,811	40,974,427	394,892	0.96	509.66
2004	780,022	42,692,467	421,379	0.99	540.21
2005	782,885	44,812,397	405,051	0.90	517.38
2006	787,762	49,121,179	433,304	0.88	550.04
2007	788,994	55,405,898	535,035	0.97	678.12
2008	797,913	63,754,867	722,041	1.13	904.91

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)**

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
<b>Consolidated Public Improvement (CPI)</b>										
<b>General Obligation Debt</b>										
Assessed value										
Real property (1)	\$ 38,308,942	\$ 39,449,140	\$ 40,584,210	\$ 41,796,126	\$ 43,465,587	\$ 45,488,827	\$ 48,292,908	\$ 53,194,118	\$ 60,039,162	\$ 69,345,671
Personal property	2,609,114	2,787,643	2,858,889	2,915,256	2,857,205	2,846,982	2,861,376	2,911,470	3,067,598	3,067,834
Total assessed value	40,918,056	42,236,783	43,443,099	44,711,382	46,322,792	48,335,809	51,154,284	56,105,588	63,106,760	72,413,505
Debt limit (4% of total assessed value) (3)	4,091,806	4,223,678	4,344,310	4,471,138	4,632,279	4,833,581	5,115,428	5,610,559	2,524,270	2,896,540
Debt applicable to limit:										
Consolidated public improvement bonds	346,090	309,970	304,010	320,585	419,110	538,085	507,035	473,140	550,070	651,290
Pension liability funding	125,750	119,785	113,475	106,770	99,280	91,920	84,210	76,195	67,755	59,110
CPI commercial paper notes	65,000	27,000	27,000	135,000	152,000	161,000	161,000	161,000	140,000	140,000
Total debt applicable to debt limit	536,840	456,755	444,485	562,355	670,390	791,005	752,245	710,335	757,825	850,400
Legal debt margin	\$ 3,554,966	\$ 3,766,923	\$ 3,899,825	\$ 3,908,783	\$ 3,961,889	\$ 4,042,576	\$ 4,363,183	\$ 4,900,224	\$ 1,766,445	\$ 2,046,140
<b>Metropolitan District General Obligation Debt</b>										
Assessed value (2)										
Real property (1)	\$ 34,194,558	\$ 34,800,593	\$ 36,108,454	\$ 37,089,160	\$ 38,447,111	\$ 40,177,878	\$ 42,305,762	\$ 46,572,148	\$ 52,712,637	\$ 61,053,861
Personal property	2,328,895	2,459,157	2,543,602	2,586,948	2,527,316	2,514,589	2,506,635	2,549,031	2,693,261	2,701,006
Total assessed value	36,523,453	37,259,750	38,652,056	39,676,108	40,974,427	42,692,467	44,812,397	49,121,179	55,405,898	63,754,867
Debt limit (3.2% of total assessed value) (4)	2,921,876	2,980,780	3,092,164	3,174,089	3,277,954	3,415,397	3,584,992	3,929,694	1,772,989	2,040,156
Debt applicable to limit:										
Metropolitan District (MD) bonds	249,569	226,765	307,207	296,181	346,892	382,379	366,051	394,304	475,035	662,041
MD commercial paper notes	60,000	98,000	98,000	65,000	48,000	39,000	39,000	39,000	60,000	60,000
Total debt applicable to debt limit	309,569	324,765	405,207	361,181	394,892	421,379	405,051	433,304	535,035	722,041
Legal debt margin	\$ 2,612,307	\$ 2,656,015	\$ 2,686,957	\$ 2,812,908	\$ 2,883,062	\$ 2,994,018	\$ 3,179,941	\$ 3,496,390	\$ 1,237,954	\$ 1,318,115

Notes:

- (1) The assessed value of real property for fiscal years 1999 to 2001 has been restated for comparative purposes due to the State changing real property assessments from 40% to 100% of the full cash value in fiscal year 2002.
- (2) Assessed value of property in the Metropolitan District.
- (3) The County General Bond debt limit on assessed value of real property was changed from 10% to 4% beginning in FY 2007.
- (4) 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**

<b>Fiscal Year</b>	<b>Estimated Population (1)</b>	<b>Total Personal Income (expressed in thousands)</b>	<b>Per Capita Personal Income (2)</b>	<b>Median Age (3)</b>	<b>Education Level in Years of Formal Schooling (3)</b>	<b>School Enrollment (4)</b>	<b>Unemployment Rate (5)</b>
1999	749,292	\$ 25,222,801	\$ 33,662	37.4	14.5	106,205	3.8
2000	756,030	27,083,084	35,823	37.7	14.6	106,424	4.2
2001	762,536	28,777,992	37,740	37.7	14.6	107,133	4.3
2002	768,697	29,776,382	38,736	37.7	14.8	107,322	4.6
2003	774,811	30,604,261	39,499	37.8	14.8	108,604	4.9
2004	780,022	32,663,669	41,875	37.9	14.8	108,792	4.4
2005	782,885	33,681,357	43,022	37.8	14.7	108,015	4.0
2006	787,762	35,764,674	45,400	37.8	14.8	107,386	4.3
2007	788,994	36,894,937	46,762	37.9	14.9	105,330	3.9
2008	797,913	38,431,368	48,165	38.0	14.9	104,714	4.5

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 3.0% for FY 2007 and FY 2008.
- (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**

<u>Employer</u>	<u>2008</u>		<u>Employer</u>	<u>1999</u>	
	<u>Employees</u>	<u>Percentage of Total County Employment</u>		<u>Employees</u>	<u>Percentage of Total County Employment</u>
Baltimore County Public Schools	14,482	3.36	Baltimore County Public Schools	11,126	2.83
Social Security Administration	9,800	2.27	Social Security Administration	8,907	2.27
Baltimore County Government	8,771	2.03	Baltimore County Government	7,551	1.92
Greater Baltimore Medical Center	3,331	0.77	Bethlehem Steel Corp./Sparrows Point Division	5,085	1.29
UMBC	3,258	0.76	Center for Medicare & Medicaid Services - CMS	2,698	0.69
Erickson Retirement Communities	3,100	0.72	Greater Baltimore Medical Center	2,285	0.58
Franklin Square Hospital	3,000	0.70	CareFirst BlueCross & BlueShield	2,145	0.55
Center for Medicare & Medicaid Services - CMS	2,968	0.69	Sweetheart Cup Company	2,016	0.51
T. Rowe Price Group	2,724	0.63	McCormick & Company, Inc.	2,001	0.51
St. Joseph Medical Center	2,650	0.61	Baltimore Gas & Electric Company	1,853	0.47
<b>Total</b>	<b>54,084</b>	<b>12.54</b>		<b>45,667</b>	<b>11.62</b>

Source: Baltimore County Department of Economic Development

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

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
<b>GENERAL GOVERNMENT</b>										
County Executive	14	14	14	15	15	15	15	15	15	15
Administrative Office	27	26	26	24	24	24	24	24	24	24
Office of Budget and Finance	138	175	175	144	139	139	141	143	151	151
Office of Law	49	47	46	48	48	48	47	46	34	33
Planning & Community Conservation	53	52	52	52	52	52	50	50	50	51
Office of Human Resources	37	36	37	37	37	35	34	34	34	32
Permits & Development Mgt.	211	213	213	213	215	215	216	215	222	223
County Council	38	38	38	38	38	38	38	38	37	37
County Auditor	17	17	17	19	19	19	19	19	19	19
Board of Appeals	11	10	10	10	10	10	10	10	10	10
Information Technology	120	91	93	127	130	134	136	145	148	148
Internal Service Funds	62	60	60	59	67	67	65	62	59	59
<b>HEALTH &amp; HUMAN SERVICES</b>										
Department of Health	484	477	504	554	557	582	553	558	555	552
Social Services	148	163	206	212	201	189	206	202	199	206
Social Services - State	17	17	17	17	17	17	17	17	17	17
Department of Aging	282	282	295	320	329	336	338	338	338	330
Environmental Protection	108	108	108	108	108	108	108	116	116	116
Local Management Board	3	3	4	5	7	6	6	8	8	9
Housing Office	68	64	79	79	79	80	80	67	67	60
<b>RECREATION &amp; COMM. SERV.</b>										
Recreation & Parks	253	255	250	256	268	260	261	311	347	325
Recreation - Enterprise Fund	60	59	52	51	49	52	52	-	-	-
Economic Development	20	20	20	20	20	20	20	20	20	19
Community Development Block Grants	24	23	26	23	23	24	27	27	27	26
Workforce Development	34	36	32	33	33	37	34	31	28	29
Organization Contributions	1	1	2	1	1	1	1	1	1	1
<b>PUBLIC WORKS</b>	<u>1,085</u>	<u>1,090</u>	<u>1,090</u>	<u>1,093</u>	<u>1,101</u>	<u>1,115</u>	<u>1,131</u>	<u>1,150</u>	<u>1,160</u>	<u>1,173</u>
<b>SUBTOTAL</b>	<u>3,364</u>	<u>3,377</u>	<u>3,466</u>	<u>3,558</u>	<u>3,587</u>	<u>3,623</u>	<u>3,629</u>	<u>3,647</u>	<u>3,686</u>	<u>3,665</u>

(continued)

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

	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
<b>PUBLIC SAFETY</b>										
Department of Corrections	344	343	344	350	350	350	410	435	444	471
Communications Center	183	187	191	191	191	192	192	192	193	193
Police Department	2,323	2,360	2,412	2,455	2,471	2,486	2,487	2,527	2,550	2,566
Fire Department	1,063	1,063	1,062	1,062	1,062	1,080	1,080	1,083	1,083	1,083
SUBTOTAL	<u>3,913</u>	<u>3,953</u>	<u>4,009</u>	<u>4,058</u>	<u>4,074</u>	<u>4,108</u>	<u>4,169</u>	<u>4,237</u>	<u>4,270</u>	<u>4,313</u>
<b>STATE MANDATED AGENCIES</b>										
Circuit Court	157	99	101	100	104	91	90	92	97	98
Orphan's Court	4	4	4	4	4	4	4	4	4	5
Board Of Elections	6	9	9	9	10	10	13	15	15	14
Board Of Elections - State	18	19	19	22	22	24	24	26	26	26
State's Attorney	94	98	100	103	104	108	112	114	118	120
County Sheriff	90	95	95	94	94	94	94	94	100	100
Liquor License Commission	25	26	26	26	26	26	26	26	26	26
Cooperative Extension	2	2	2	2	2	2	2	2	2	2
Cooperative Extension - State	10	10	9	10	10	9	10	10	10	8
SUBTOTAL	<u>406</u>	<u>362</u>	<u>365</u>	<u>370</u>	<u>376</u>	<u>368</u>	<u>375</u>	<u>383</u>	<u>398</u>	<u>399</u>
<b>EDUCATION, COMMUNITY COLLEGE &amp; LIBRARY</b>										
Community College	1,600	1,649	1,592	1,671	1,743	1,805	1,728	1,754	1,745	1,711
Education	12,456	12,669	12,903	13,312	13,671	13,976	14,119	14,286	14,399	14,472
Library	467	470	469	469	469	469	471	474	475	477
SUBTOTAL	<u>14,523</u>	<u>14,788</u>	<u>14,964</u>	<u>15,452</u>	<u>15,883</u>	<u>16,250</u>	<u>16,318</u>	<u>16,514</u>	<u>16,619</u>	<u>16,660</u>
<b>TOTAL</b>	<u><u>22,206</u></u>	<u><u>22,480</u></u>	<u><u>22,804</u></u>	<u><u>23,438</u></u>	<u><u>23,920</u></u>	<u><u>24,349</u></u>	<u><u>24,491</u></u>	<u><u>24,781</u></u>	<u><u>24,973</u></u>	<u><u>25,037</u></u>

Source: Baltimore County Office of Budget and Finance Budget Documents

**Baltimore County, Maryland  
Operating Indicators by Function  
Fiscal Years 1998 - 2007**

<b>Function</b>	<b>1998</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>
<b>CIRCUIT COURT</b>										
Cases and Appeals Filed										
Civil	15,402	16,764	16,638	17,121	18,452	19,482	18,299	18,408	17,718	19,630
Criminal	7,667	7,465	6,875	6,849	6,807	6,606	6,300	6,588	8,274	8,125
Juvenile	4,986	4,250	5,548	5,110	4,615	3,463	3,741	3,726	4,244	4,566
Custody Mediation & Investigations	727	636	696	725	651	635	681	675	755	721
<b>OFFICE OF STATE'S ATTORNEY</b>										
Defendants Disposed										
Circuit Court	8,852	8,647	8,792	8,612	8,512	8,556	9,422	9,436	9,450	8,200
District Court	46,200	44,120	57,775	60,485	61,691	61,296	48,210	49,116	51,000	154,250
Juvenile Respondents	3,392	3,835	3,840	3,800	3,231	3,357	3,928	4,045	4,100	3,375
Felonies Screened	4,030	4,718	4,892	4,478	4,233	4,442	4,615	4,315	4,350	3,950
<b>POLICE DEPT. (calendar year)</b>										
Calls for Service	548,644	538,347	541,879	558,974	595,700	604,755	608,818	586,669	599,818	590,341
Patrol Car Posts	115	115	115	115	115	115	115	115	118	118
<b>FIRE DEPT. (calendar year)</b>										
Fire Calls	17,682	19,029	21,373	20,629	20,637	23,336	25,234	26,281	27,721	28,529
Medical Calls	69,697	72,629	76,454	82,883	84,804	89,734	93,545	98,924	97,084	104,329
<b>DEPT. OF PERMITS &amp; DEV. MGT.</b>										
Inspections										
Plumbing Code	32,720	39,230	35,000	36,819	36,819	36,039	40,489	36,842	36,800	33,776
Electrical Code	27,036	30,491	30,369	28,640	28,640	31,901	32,777	33,593	33,500	33,920
Building	45,281	48,701	49,433	50,020	50,020	42,510	39,993	42,815	42,800	36,173
Business & Amusement License Enforcement	6,240	6,460	7,200	7,475	7,475	7,500	6,813	7,800	6,600	9,000
Enforcement	34,336	29,580	38,002	39,435	39,435	41,000	39,435	40,100	43,008	84,953
Applications, Permits and Licenses										
Building, Electrical & Plumbing Permits	46,547	35,320	22,410	32,186	32,186	31,300	34,319	34,206	36,696	31,036
Electrical Licenses	2,547	2,636	2,640	2,542	2,663	2,897	2,663	3,150	3,280	1,460
Plumbing Licenses	1,568	2,044	2,623	2,669	2,623	2,584	2,584	2,683	2,780	2,775
Animal Licenses	34,240	24,951	27,332	26,435	26,435	33,627	24,710	19,770	18,570	21,730
Miscellaneous Permits	16,898	12,346	12,345	11,797	11,797	11,683	7,900	9,300	8,642	8,520
<b>BUREAU OF CORRECTIONS</b>										
Prisoner Days (daily population x 365 days)	429,652	429,422	440,744	438,048	418,914	437,737	416,035	411,152	455,885	491,930
<b>COUNTY SHERIFF</b>										
Prisoners Transported	10,683	11,296	11,319	9,527	11,883	12,450	12,583	11,799	11,850	19,318
Summons, Writs Served	65,001	59,553	57,430	61,561	62,457	62,433	47,429	48,320	50,000	43,941
<b>DEPT. OF SOCIAL SERVICES</b>										
Average Caseload										
Temporary Cash Assistance	4,609	3,516	2,776	2,273	2,416	2,258	2,258	2,215	2,365	2,064
Transitional Emergency Assist.	940	859	858	783	865	1,028	2,164	2,045	2,200	1,047
Section 8 Housing Units Served	4,510	4,831	5,625	5,494	4,847	5,711	6,013	5,714	5,714	5,795

(continued)

**Baltimore County, Maryland  
Operating Indicators by Function  
Fiscal Years 1998 - 2007**

	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007
COMMUNITY COLLEGE										
Equivalent Full Time Students	15,442	16,200	15,758	16,616	17,082	16,968	16,958	17,199	17,622	17,108
DEPARTMENT OF AGING										
Senior Centers Registered Membership	13,826	13,919	13,994	14,967	14,176	14,250	12,873	15,185	15,450	16,685
County Ridge Trips	32,425	31,900	25,570	28,628	27,457	25,663	40,794	47,898	48,855	65,227
Congregate Meals	295,012	275,172	248,186	223,730	220,847	225,354	218,423	200,472	205,000	190,079
DEPARTMENT OF HEALTH										
Maternal & Child Health Visits	10,010	12,905	10,774	9,953	11,800	12,272	13,531	12,700	13,000	11,753
W.I.C. Program Visits	69,170	69,079	66,166	64,880	72,000	50,737	53,415	53,000	53,000	58,596
Home Health Visits	13,004	11,414	12,171	11,977	9,296	7,585	7,464	7,363	8,100	8,500
Animal Control Calls for Service	75,050	72,762	72,764	74,000	58,980	59,758	63,912	62,411	63,000	58,179
DEPT. OF EDUCATION										
Student Enrollment	105,520	106,300	106,723	107,133	107,322	108,814	108,954	108,015	107,386	106,182
Number of Pupils Transported	65,422	65,808	67,721	67,721	75,975	79,044	79,044	69,753	70,106	62,904
BOARD OF LIBRARY TRUSTEES										
Books in Library	1,876,088	1,819,610	1,866,045	1,880,922	1,893,104	1,771,025	1,686,840	1,643,714	1,656,515	1,546,231
Circulation of Materials	9,944,704	9,511,157	9,543,864	9,561,701	9,535,461	9,649,168	9,663,000	9,526,920	9,327,983	9,147,294
Requests for Information	1,451,698	1,545,408	1,657,887	1,791,160	1,777,707	1,978,019	1,752,393	1,752,709	1,995,709	1,948,470
DEPT. OF PUBLIC WORKS										
Number of Street Lights	37,743	38,366	38,923	39,141	39,356	39,500	39,700	40,117	40,400	40,870
Highways										
Miles of Road Paved	2,533	2,543	2,543	2,560	2,572	2,586	2,614	2,620	2,627	2,646
Miles of Storm Drains Lines	782	787	790	792	794	805	810	810	815	833
Miles of Streets Swept	14,500	25,000	24,891	12,147	6,632	8,825	6,082	7,160	6,400	6,235
Solid Waste										
Refuse Collection Units Served	303,915	306,741	309,524	313,113	315,344	318,760	321,297	322,460	324,504	326,555
Tons of Refuse Collected	334,917	334,000	340,868	349,525	349,760	370,024	386,065	376,835	378,154	370,048
Traffic Engineering										
Signs Installed and Repaired	15,000	10,800	8,355	9,088	10,056	8,361	7,372	8,550	9,500	9,695
Signals and Flashers Maintained	357	367	373	379	382	386	390	388	392	395
Utilities										
Miles of Sanitary Sewer Lines	1,922	1,941	3,019	3,059	3,049	3,077	3,091	3,087	3,100	3,060
Miles of Water Main	1,697	1,715	1,750	1,775	1,805	1,850	1,889	1,950	2,010	2,055
RECREATION AND PARKS										
Community Center Participants	274,903	281,817	293,629	299,731	316,035	322,389	333,143	343,724	348,900	380,900
Attendance:										
Beaches	54,707	67,580	58,589	59,810	44,690	33,908	36,958	47,975	49,318	49,451
Lodge	157,949	157,352	166,329	198,356	201,326	167,434	152,521	168,627	172,689	172,375
Fishing Center	18,199	22,999	20,507	24,667	21,507	17,861	26,311	30,590	30,590	28,873

Source: Baltimore County Office of Budget and Finance Budget Documents

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

<b>Function</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>
Public safety										
Police stations	9	9	9	9	9	9	9	9	10	10
Fire stations	25	24	25	25	25	25	25	25	25	25
Public works										
Highways and streets										
Streets (miles)	2,543	2,543	2,560	2,572	2,586	2,614	2,620	2,635	2,646	2,659
Streetlights	38,366	38,923	39,141	39,356	39,500	39,700	39,900	40,000	40,100	41,000
Traffic signals	367	373	379	382	386	390	388	392	396	404
Utilities										
Water mains (miles)	1,715	1,750	1,795	1,805	1,850	1,889	1,950	2,010	2,035	2,055
Fire hydrants	11,073	11,198	11,310	11,445	11,590	11,755	11,886	11,925	12,082	12,217
Sanitary sewers (miles)	1,941	3,019	3,059	3,049	3,077	3,091	3,100	3,105	3,100	3,078
Storm drains (miles)	787	790	792	794	805	810	815	820	833	853
Solid waste										
Citizen drop-off centers	3	3	3	3	3	3	3	3	3	3
Culture and leisure										
Parks acreage	16,375	16,474	15,578	15,578	16,627	16,912	16,912	15,906	15,304	15,501
Recreation centers	175	159	182	182	182	162	161	161	188	192
Health and human services										
Senior centers	16	16	17	17	17	17	18	18	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