HARFORD COUNTY
OPERATING BUDGET



APPROVED
FISCAL YEAR 2026

ROBERT G. CASSILLY, COUNTY EXECUTIVE

HARFORD COUNTY, MARYLAND

APPROVED ANNUAL OPERATING BUDGET
FISCAL YEAR 2025-2026

ROBERT G. CASSILLY, COUNTY EXECUTIVE

Director of Administration
Robert McCord

Office of Budget and Management
Ben Lloyd, Chief
Christen Sullivan, Deputy Chief
Jen Davis, Budget Analyst
Susan McCracken, Budget Analyst
Beth McGraw, Senior Budget Analyst

Treasurer
Robert Sandlass

HARFORD COUNTY COUNCIL

Council President
Patrick S. Vincenti

District A - Nolanda Robert
District B - Alison Imhoff
District C - Tony "G" Giangiordano
District D - James Reilly
District E - Jessica Boyle-Tsottles
District F - Jacob Bennett

Harford County Government
Department of Administration, Office of Budget and Management
220 South Main Street, Bel Air, MD 21014
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July, 2025

Harford County Government



County Executive
Robert G. Cassilly

Harford County Council



Council
President
Pat Vincenti



District A
Nolanda Robert



District B
Alison Imhoff



District C
Tony "G"
Giangiordano



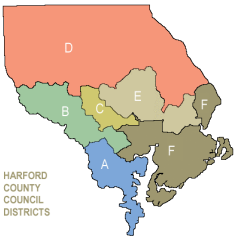
District D
James Reilly



District E
Jessica
Boyle-Tsottles



District F
Jacob
Bennett



THE BUSH RESOLUTION

Thirty-four Harford County citizens gathered on March 22, 1775 at Bush on the main thoroughfare between Annapolis and Philadelphia near what is now Maryland Route 7 and Route 136.

They signed a commitment to resist British infringement on American rights 16 months before the Declaration of Independence was signed in Philadelphia.

Recorded in the 1774-1777 Harford County Committee of Observation's Record Book, the Bush Resolution is believed to be the first resolution of this spirit adopted by duly elected representatives.

"We, the committee of Harford County, having most seriously and maturely considered the Resolves and Association of the Continental Congress and the Resolves of the Provincial Convention, do most heartily approve of the same, and as we esteem ourselves in a more particular manner, entrusted by our constituents to see them carried into execution, we do most solemnly pledge ourselves by every tie held sacred among mankind, to perform the same at the risque of our lives and fortunes."

THE SEAL OF HARFORD COUNTY



The shield is gold to symbolize the wealth of the County and the richness of its fields. Across the shield are waving bands of blue signifying three major County streams – Deer Creek, Bynum Run, and Winters Run.

The crest is a two-handed forearm with the right hand holding a white quill symbolizing the pen used by those who wrote and signed the Bush Resolution. The left hand holds a sword as if presenting materials, emanating from Aberdeen Proving Ground.

The motto “At the Risque of Our Lives and Fortunes” comprises the last eight words of the Bush Resolution and preserves the same spelling for “risk” as used in that document.

GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

Harford County
Maryland

For the Fiscal Year Beginning

July 01, 2024

Christopher P. Morrill

Executive Director

STATEMENT OF COMPLIANCE
WITH
PROGRAM CRITERIA
OF
GOVERNMENT FINANCE OFFICERS ASSOCIATION

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Harford County, Maryland for its annual budget for the fiscal year beginning July 1, 2024.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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ROBERT G. CASSILLY
Harford County Executive

June 15, 2025

When I came into office two years ago, my administration was among the first statewide to recognize the serious financial challenges facing Maryland and its counties. We understood the folly of increasing government spending faster than the growth in revenue paid by our taxpayers.

Instead of raising taxes, we took the tough but prudent step of dialing back government spending across the board. Doing so brought harsh criticism from those who would have us dole out taxpayer dollars regardless of the consequences. Despite the pushback, we held firmly to our principles of responsible fiscal management.

Two years later the state is in a fiscal crisis and raising your taxes because the governor and a majority of legislators have refused to rein in spending. The state has also shifted some of its costs to the counties and is pretending that is a spending reduction. For Harford, this means that we have to fund an additional $6.2M next year for other costs that have historically been state responsibilities. Despite these challenges we have been able to achieve a balanced budget without raising taxes, while increasing funding for essential services like public safety and education.

Public safety remains my top priority. For the third year in a row my budget provides for increased pay for sheriff's deputies in line with the sheriff's salary study. We are also supporting deputies with first-rate equipment including new cars and encrypted radios. Our new county ambulance service now operates 17 units deployed countywide; response times are reduced, and we are saving lives every day.

Educating our children and our future workforce remains a priority and continues to receive the largest portion, by far, of the county's general revenue. By working closely with the board of education and school superintendent, we are able to fully fund the school board's operating budget request for next year. We are also funding a combined new elementary school and a new Harford Academy for students with disabilities, major repairs to existing schools, and a larger share of teachers' pensions that the state imposed on the county. We are also continuing our collaborations with HCPS to identify opportunities for cost sharing and cost savings.

Other priorities in my FY 2026 budget include funding for important safety improvements for our court system, a new firehouse in Whiteford, improvements to our parks and recreation facilities, and expanding agricultural preservation and open spaces.

Moving forward, my administration has assembled an expert team in economic development focused on attracting high-tech manufacturing and other businesses to expand our revenue base and bring well-paying jobs for our homegrown talent. We are also working closely with our

largest employer, Aberdeen Proving Ground, and with federal authorities on public and private sector opportunities to maintain and grow APG's mission and workforce.

I would like to thank my budget team and all county employees for their good stewardship of taxpayer dollars. Harford County is a special place. With strong fiscal management and with everyone's help, I know we can keep it that way.

Very truly yours,



Robert G. Cassilly

Budget highlights are listed below:

- Total operating budget (all funds) of $1,035,401,000; Total capital budget of $252,787,729
- Total general fund operating budget of $816,565,000, an increase of $36.5 million (4.7%)
- No increases in tax rates
- Highest funding in county history for HCPS, Sheriff's Office, State's Attorney
- Largest funding increases by department/agency:
    - Harford County Public Schools ($29.7 million)
    - Sheriff's Office ($7.0 million)
    - Emergency Services ($3.8 million)
    - State's Attorney ($1.1 million)
    - County Council ($836,000)
    - Public Libraries ($627,000)
- COLA of 3% plus a merit increase of $1,000 for employees of County Government, as well as civilian employees of the Sheriff's Office, Circuit Court, and State's Attorney's Office.
- Appropriated fund balance decreases from $58.5 million to $50.6 million, demonstrating the steady reduction in our structural deficit.
- The state of Maryland has burdened county taxpayers with $6.2 million in new costs
- AAA Bond Rating retained, lowering our cost of borrowing for capital projects

Harford County Public Schools

- Full funding of the Board of Education's operating budget request of $347,602,277 ($26.2 million increase over the current year)
- Additional funds of $3.4 million for the state-mandated shift of teacher pensions to county government, for an overall funding increase of $29.7 million (9% increase over the current year)
- Capital project funding of $87.3 million, including $26 million for the Harford Academy and new elementary school project; $16 million for the renovation of Harford Technical HS

Sheriff's Office

- Overall operating budget of $133.5 million, an increase of $7.0 million (6%)
- Full funding of the sheriff's non-personnel operating budget request
- Wage increases of 6% for eligible law enforcement deputies and corrections officers, including one merit step plus a 3% COLA, in keeping with the recommendations of the Sheriff's Office pay study
- Average salary is now $106,000 for a law enforcement deputy and $82,000 for a corrections officer (not including overtime)
- Continued funding for three (3) school resource officers previously assigned to Aberdeen schools, to allow for increased coverage of elementary schools.
  (Aberdeen Police are resuming responsibility for SROs in city schools)
- Over $10 million in capital funding, including funds to upgrade the radio system

State's Attorney's Office

- Overall operating increase of $1.1 million (11%)
- Includes $525,000 in additional personnel funding (in addition to the wage package)
- This is sufficient funding to provide $10,000 salary increases for all 30 prosecutors to keep salaries competitive, and to also hire two (2) new body worn camera technicians.
- Dispersal of these funds is at the discretion of the state's attorney to allow for flexibility in managing the agency.

Harford County Public Library: Funding increase of $627,000 (3%) to allow for a 3% COLA for library system employees, as well as for corresponding benefit rate increases.

Harford Community College

- County capital funding of $8 million for a regional workforce training center
- $300,000 in new funding for state-mandated shift of employee pensions to county

Humane Society: $1.3 million funding contribution (13% increase)

Health Department: Full funding of the $5.2 million requested (3% increase)

Volunteer Fire Companies

- Full funding of the Volunteer Fire Association's annual allotment request of $7.8 million ($224,000 increase)
- Additional increases totaling $500,000 for other operating expenses such as workers' compensation insurance and a staffing incentive program
- $7 million in capital funding for a new Whiteford Volunteer firehouse
- $500,000 in capital funding for volunteer fire company facility repairs

Parks & Recreation: $13.8 million in capital projects, including $4.5 million for the Joppatowne Community Center

Ag Preservation: $12.3 million for the permanent preservation of additional farmland and forests

UNDERSTANDING THE BUDGET DOCUMENT

Harford County's Annual Operating and Capital Budgets represent our comprehensive financial and operational plan for the fiscal year. A description of the major components of the Annual Operating Budget is described here. The Annual Capital Budget and Capital Improvement Program (CIP) are described in a separate document.

Budget Message

Prepared by the County Executive, the message outlines the Administration's priorities and major budget highlights. As mandated by Harford County Charter, the Budget Message contains an explanation of the Operating and Capital Budgets along with the Capital Program. It includes any major changes in financial policies, program development, expenditures, appropriations or revenues from the previous year.

Document Guide

This guide is provided to acquaint the reader with the general format, organization, and content of the County's Operating Budget.

County Overview

Historical and demographic information about Harford County, along with the County's organizational structure and statistical information are included in this section.

County Budget Policies / Process

This section provides an explanation of the County's policies and planning procedures which impact the development of the annual budget. The process for preparing, reviewing, adopting, and amending the annual budget, as well as a description of each individual major fund is included.

Fiscal Year Budget Summary

This section provides data summarizing the Fiscal Year 2026 Budget. It describes issues used to formulate the Fiscal Year 2026 Budget to include trend analysis and assumptions, economic outlook, organizational changes, State and Federal mandates, etc.

Spending Affordability Report

A copy of a report submitted to the County Executive by the Spending Affordability Advisory Committee (created by Executive Order 92-2) is provided in this section. The report contains the Committee's recommendations of fiscal goals for the County's Fiscal Year 2026 Budget.

Summaries All Funds

Fiscal data summarizing total revenues and appropriations for all funds is provided in this section. The data is presented several ways by Character (e.g. Personal Services, Contractual Services, etc.), Fund, Revenue Source, and Department.

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Summaries Each Fund

Appropriation and Revenue information is summarized for each of the County's funds. The data is presented several ways by Character (e.g. Personal Services, Contractual Services, etc.), Revenue Source, and Department. A financial narrative is also provided explaining major changes to the fund.

Departmental Information

The following information is provided under each department's tab:

Department Organization Chart displays what divisions are involved in the functions of each department.

Department Narrative includes a department's establishing authority and purpose; its mission statement, which supports the County's overall strategies; and the key goals chosen to support its mission.

Department Fund Summary provides appropriation information for each department by Character, Funding Source and Division.

Financial Notes explaining major changes to a department's funding level.

Staff Summary provides a list of personnel needed to perform the function of the department.

Grant Summary provides information on grants administered by the department, or for which matching funds are appropriated in the department's budget. A brief explanation of the County's obligation or any impact the grant may have on the day to day operation of the department when grant ends is also included.

Division Information

The following information is provided under each department's tab for divisions involved in the functions of the department:

Division Narrative describes the origin and specific functions and activities of each division within a department; current fiscal year objectives, established to meet the department's goals, are delineated.

Division Character Summary provides appropriation information for each division by Character and Funding Source.

Financial Notes explaining major changes to a division's funding level.

Staff Summary provides a list of personnel needed to perform the function of the division.

Performance Measures track the division's success in meeting its objectives and attaining goals. Situations, specific to that division, have been analyzed and action plans have been established

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to either maintain or improve conditions. Each measure defines the division's success in carrying out the action plan.

Debt Service

Harford County is required to budget annually for the payment of principal and interest due on the amount of debt that it has incurred along with lease payments. This section details the County's principal and interest payments for the budget year for each fund, as well as the service costs incurred to issue or manage debt.

Insurance

The County maintains a Self-Insurance Fund for the purpose of paying General and Automobile Liability claims and County property damage losses. Funding requirements allocated to each major fund are determined on the basis of an annual contracted actuarial analysis and internal evaluation of loss experience and exposures. The amount of appropriation required for each fund is listed in this section.

Benefits

This section provides a list of funds appropriated for Fiscal Year 2026 representing the share of expenses for the major funds to provide the following benefits to County employees: pensions, unemployment insurance, death benefits, life insurance, employee tuition reimbursement and a health benefit supplement for retired employees.

Paygo / Non-Departmental

Debt Management policies within Harford County's five year business plan confirms that Pay-As-You-Go (Paygo) funding will continue to be used for minor renovation and repair projects which have an asset life of less than ten years. A list of projects planned and amount of paygo appropriated by fund for Fiscal Year 2026 is provided in this section. Non-Departmental expenses include costs essential to the operation of the County Government which do not fall within the functions of any one department or agency. This section defines and details these expenses which include a Closure Reserve account, the Rural Legacy Program, Appropriations to Towns, and Appropriations to State.

Contingency Reserve

This section provides a statement of contingency reserves for both the General Fund and Highways Fund. Per the Harford County Charter, Section 506, the reserve shall not exceed three percent of any fund.

Capital Budget

A summary highlighting the Capital Budget for Fiscal Year 2026 and the six-year Capital Improvement Program (CIP) is provided in this section. A more detailed description of both is included in a separate document, *The Capital Budget and Capital Improvement Program Fiscal Year 2025 - 2026.*

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Grant Summary

This section summarizes the receipt, appropriation, and expenditure of certain Federal, State, and private monies received in grant form. A chart displaying a brief description of the grants the County anticipates receiving in Fiscal Year 2026, as well as the amount of the grant and any grant match required is provided.

Other Funds

Statements of Estimated Reserved Retained Earnings and Estimated Reserved Fund Balances are described in this section for the Self-Insurance Trust Fund, Volunteer Fireman's Pension Trust (LOSAP) Fund, the Sheriff's Office Pension Plan, the Other Post Employment Benefit (OPEB) Plan and Fleet Management - Internal Service.

Glossary

A glossary defining terms specific to budget comprehension is found under this tab.

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Harford County's Fiscal Policies and Budget Process were framed by the County Charter and the County Code; expanded by our Business Plan; enhanced by recommendations of the Governmental Finance Officers Association; and conform to Federal, State and local regulations as well as the requirements of the Government Accounting Standards Board.

At the core of these policies and processes is the Administration's determination to remain conservative financial managers while recognizing fluctuations in the economy, changing trends, the adoption of new laws, and the concerns of our citizens. The County realizes the need to constantly review and adapt our ways of conducting business.

HARFORD COUNTY CHARTER

The Harford County Charter, Article V, Budget and Finance sets the Fiscal, Tax and Budget year to begin on the first day of July and to end on the thirtieth day of June of the succeeding year. The Charter requires the County budget to be comprehensive in scope and to represent a complete financial plan for the County. Required elements include revenue and expense estimates, debt, debt service, contingency reserves, cash surpluses and historical spending figures. The County Council is charged with adopting the annual budget and levying taxes sufficient to balance the budget, i.e., revenues equal expenses. The Charter establishes policies concerning supplemental, emergency and unexpended appropriations, as well as transferring appropriations, limiting expenditures, defining the composition of funds, and amending the budget. The County may incur debt per the Charter, however, no debt for a term of one year or greater shall be incurred by the County to meet operating expenses. All debt for a term in excess of one year shall become due no later than 30 years after the date of issuance, except debt incurred to finance water, sewer, and wastewater facilities, which shall become due no later than 40 years after the date of issuance; and debt should be made payable within the probable useful life of the improvement or undertaking.

ANNOTATED CODE OF MARYLAND – DEBT LIMIT

Pursuant to Article 25A, 5(P) of the Annotated Code of Maryland (1998 Replacement Volume and 2001 Supplement), Harford County, as a charter county, is limited in the amount of general obligation supported debt it can issue to an amount equal to a total of 6% of the assessable base of Real Property and 15% of Personal Property.

CODE OF HARFORD COUNTY, MARYLAND – FISCAL IMPACT STATEMENTS

The Code of Harford County, Maryland, Part I Administrative Legislation, Chapter 31, Fiscal Impact, requires that all proposed legislation before the County Council be reviewed for its fiscal impact prior to a public hearing. Since any law could affect the cost of government, it is the responsibility of the County Auditor to provide to the legislative body such information as is necessary to assess the direct and indirect costs of pending legislation. Additionally, the County provides information on fiscal impacts to the State government for any State legislation under consideration which would affect Harford County.

CORNERSTONES OF HARFORD COUNTY'S BUSINESS PLAN

Harford County's Business Plan addresses the areas of financial and strategic planning, debt and cash management, revenues, operating and capital budget policies to ensure that the County is capable of adequately funding and providing those local government services needed by the community.

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Financial Planning

A six point plan was designed to address economic cycles and maintain the existing property tax rate.

1. Expenditures will be reviewed and approved based on real versus perceived need.
2. Each function, service, project, and expenditure will be reviewed as to its affordability.
3. New sources of revenue will be identified and advanced.
4. We will prepare and integrate through planning, and maintain conservative annual operating budgets and multi-year spending plans.
5. We will plan for and preserve a prescribed year-end fund balance to maintain our credit rating, and to provide for emergency needs.
6. We will develop and implement a Ten Year Capital Program based on affordability and sound debt management practices.

Strategic Planning

The Business Plan also incorporates ten principles of sound financial management.

1. The planning system in the County will continue as a dynamic process which is synchronized with the Capital Improvement Program and Operating budget. The County's Land Use Plan shall not be allowed to become static. There will continue to be a periodic review of the plan at least every five years.
2. Harford County must continue to diversify its economic base by encouraging commercial employment and associated revenues in order to increase the assessable base within the County.
3. Annual budgets shall continue to show fiscal restraint. It is imperative that a positive cash balance (surplus) be shown in the General Fund at the end of the fiscal year. A managed operational (contingency) reserve shall be maintained in the General Fund at a level sufficient to provide temporary financing of unforeseen needs of an emergency nature. The reserve will be maintained at a level not to exceed 3% of the General Fund, and any other fund, in any given fiscal year per Section 506(6) of the County Charter. A managed reserve shall also be maintained as part of the General Fund. The reserve shall be maintained at a level not less than 5% of the total General Fund disbursements in any given fiscal year.
4. If a deficit appears to be forthcoming, the County Executive shall direct that a freeze be placed on personnel hiring and new capital expenditures.
5. Harford County's cash management system must continue to receive full support and cooperation from all County agencies. Such a system is an indication of the soundness and professionalism of the County's financial management process.
6. All efforts must be made to improve the productivity of the County's programs and its employees. The County's productivity analysis process is a dynamic part of the administration.
7. Continuing effort must be made to reduce duplicative functions within the County government and the autonomous agencies, particularly those which receive appropriations from the General Fund.
8. The County's debt ratios shall be maintained at the following levels:
    a. Net Bonded Debt is to be maintained at a level no more than 2.3% of the full case value of assessable property in the County.
    b. Bonded debt and its resulting debt service are to be kept at a level not higher than 10% of the General Fund Budget.
9. Self liquidating bonds will only be issued after a careful analysis is performed to ensure that revenue sources are properly in place in order to protect the fiscal soundness of the County.

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10. The County has, and will continue to maintain a high standard of accounting practices in conformance with Generally Accepted Accounting Principles (GAAP) through the following practices:
    a. The accounting system will maintain records on a basis consistent with accepted standards for local government accounting (according to GASB, NCGA, AICPA and FASB).
    b. Regular monthly financial reports and annual financial statements will present a summary of financial activity by governmental funds and all funds respectively.
    c. An independent firm of certified public accountants will perform an annual financial and compliance audit, and will publicly issue an opinion which will be incorporated into the Comprehensive Annual Financial Report (CAFR).
    d. Annually, the county will seek the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting and the Distinguished Budget Presentation Award.
    e. The County will regularly report to the National Federation of Municipal Analysts on the activities occurring in the County.
    f. Interim Financial Statements will be prepared as of December 31st of each year and furnished to the Electronic Municipal Market Access System (EMMA) and to the rating agencies.

Debt Management

Debt burden is a measurement of the relationship between the debt of the County and its property tax base and population. The most general measure of wealth in the community is the assessed value of all taxable property. Additionally, debt can be compared with population to determine a level of per capital debt burden. The County makes this comparison each time it offers bonds for sale. These comparisons are included in the official statements that are distributed to prospective investors.

Cash Management

Cash Management achieves the most productive use of cash, minimizes operating costs, and provides maximum flexibility. To do this, the County must:

a. pool cash from the different funds for investment purposes;
b. invest 100% of its idle cash on a continuous basis;
c. make a cash flow analysis of all funds on a regular basis – disbursement, collection, and deposit of all funds will be scheduled to ensure maximum cash availability;
d. analyze market conditions and investment securities daily to determine the best possible return on all cash investments; and,
e. make arrangements with a bank on a contractual basis for a specified period of time and with specified fees for each service rendered.

Revenue Policies

Harford County calls for a diversified and stable revenue system to shelter the County from short-run fluctuations in any one revenue source.

Revenue Estimating and Long Range Forecasts

a. The County will estimate its annual revenues by an objective, analytical process.
b. Annually, the County will update revenue projections for three consecutive years. As part of this annual process each existing and potential revenue source will be re-examined.

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c. The Treasurer shall make all checks necessary to assure that property appraisal and assessment procedures are fair and accurate (although typically these are State functions).
d. The Treasurer and Director of Planning and Zoning shall check property classifications to ensure that zoned land carries the proper appraisal.
e. The County will follow an aggressive policy of collecting property tax revenues; the annual level of uncollected property taxes shall not exceed 1.0%.
f. The County will maintain all user charges and fees at a level related to the cost of providing the service. A review of the user charge and fees will be completed annually to determine the impact of inflation, and/or changes in activity, and determine if adjustments in the rate are necessary.
g. The County will set the fees and user charges of enterprise funds – such as water and sewer, at a level that fully supports the total direct and indirect cost of the activity; including the cost of annual depreciation of capital assets.

Operating Budget Policies

Expenditures

The county will pay for all current expenditures with current revenues. The County will avoid budgetary procedures that balance current appropriations at the expense of meeting future years' obligations. The County will not postpone expenditures, accrue future years' revenues, or roll over short-term debt.

Maintenance of Capital Plant and Equipment

The budget will provide for adequate maintenance of capital plant and equipment and for their orderly replacement based on the schedule prepared under the capital improvement budget policy.

Pension Plans

The County will provide for adequate funding of the Volunteer Firemen's Pension program and the Sheriff's Pension Plan by establishing an actuarial reserve. Pay-as-you-go pensions will not be established. Actuarial analysis on the pension systems will be performed at least biannually.

Budgetary Control

The County will maintain a budgetary control system to assist in adhering to the enacted budgets of various operating funds. In addition to this the County will prepare regular reports comparing actual revenues and expenditures to budgeted amounts.

Three Year Expenditure Plan

Annually, the County will update a three year expenditure plan. Projections include estimated operating costs of future capital improvements that are included in the Capital budget.

Fiscal Impact Statements

Fiscal Impact Statements shall be prepared for all legislative proposals and resolutions in accordance with local law. Statements shall also be prepared on any new administrative policy, procedure, or program; as well as to determine the future financial impact of subdivision approvals. The fiscal impact shall be assessed on both the expenditure and revenue side of the budget.

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Capital Budget Policies

All capital improvements and various related projects must be made in accordance with the Approved Capital Improvement Program. Departments and Agencies will propose a capital improvement program to the Planning Advisory Board for their consideration. After their review, the Director of Planning and Zoning will transmit these recommendations to the County Executive. The County shall then coordinate the Capital Improvement budget with the Operating budget. Debt service operating costs will be projected and included in the operating budget forecasts. Debt service and approved capital projects must follow the standard debt policies of the County.

Five Year Capital Improvement Program

In accordance with the Harford County Charter, the County will adopt a five-year Capital Improvement Plan and update it annually. All capital projects must be funded in accordance with the adopted County debt policy; utilizing the least costly method of financing all new projects. The County will identify the estimated costs and potential funding sources for each capital project before the Capital Improvement Plan is submitted for approval to the County Council.

Harford County's Strategic Plan

Strategic planning is not just a function of budgeting, but a multi-faceted approach to resource management designed to maintain the County's quality of life, while preparing for our future. The County's Master Plan and the Administration's goals are the basis for which performance measurement and budgets are built.

The Master Plan

1969 – The County's first comprehensive land use plans were developed.

1972 – With the adoption of the Harford County Charter, Article VII calls for the Department of Planning and Zoning to prepare and propose Master Plans. These plans can be initiated by order of the County Executive or by legislative act of the County Council. The Master Plan provides direction for addressing future growth, revitalization, the provision of adequate public facilities, economic development, and the preservation and protection of natural resources, agricultural lands, and historic resources.

1977 - The County's second comprehensive plan was prepared, marking the beginning of comprehensive planning under the new charter form of government. The "Development Envelope" concept was introduced in the 1977 Master Plan, defining a geographic area for planned development. This concept allowed the County to begin staging and directing more intense growth into a specific area, namely the corridors defined by I-95/US Route 40 and the MD Route 24 corridor north to Bel Air.

1988 – An alternative approach to a single Master Plan was introduced requiring the inclusion of elements which further advanced the purposes of the Master Plan. The following is a brief description of the elements introduced for the 1988 Master Plan.

A "Land Use Element Plan" (viewed as the core of the Master Plan) will show proposals for public, private, residential, commercial, industrial, agricultural and recreational uses of land. This plan shows the most appropriate and desirable patterns for the general location, character, extent, and the manner in which the community should use its public and private land at specified times as is reasonable.

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The “Transportation Plan” covers all types of highways or streets, airways, waterways and railways. The plan should again detail the most appropriate and desirable pattern for circulating persons and goods at specific times as far into the future as is reasonable.

The “Water and Sewer Master Plan” sets the foundation for timing and planning of public water and sewer facilities in appropriately zoned areas.

The “Chesapeake Bay Critical Area Program” is designed to manage land use within 1,000 feet of tidal waters and tidal wetlands. Its goal is to protect water quality and natural habitat, and to accommodate future growth based on environmentally sensitive areas.

The “Rural Element Plan” addresses preservation of the County’s rural character and the promotion of agriculture as the primary economic enterprise in the rural areas.

The “Land Preservation and Recreation Plan” addresses the County’s need for open space and recreational areas, and considers these areas as part of a larger system of preserved lands. It also explores the relationships between land used for recreation, in the broader context of preservation, and appropriate use of natural resources.

Additional implementation tools were added, such as the “Adequate Public Facilities Program” (APF) to help manage growth more effectively in the Development Envelope. APF states that the existing public facilities for water, sewer, schools and roads must be adequate to support planned land development.

1992 – The State enacted the Maryland Economic Growth, Resource Protection and Planning Act that required that certain “visions” be incorporated into County and municipal master plans. These visions included development in concentrated suitable areas; protection of sensitive areas; protection of rural areas and resources; stewardship of the Chesapeake Bay; conservation of resources; economic growth; and addressing funding mechanisms.

1996 – The Master Plan and the Land Use Element Plan were combined to strengthen the core of the planning process. The Development Envelope concept was maintained, concluding that there was sufficient capacity within the Envelope to support projected growth for approximately 18 years. Development of the 1996 plan was largely based on a community planning process involving ten Community Planning Councils whose common issues – balanced with each community’s individuality – provided guidance for a Countywide vision on land use. Additional elements were added to the 1996 Master Plan, brief descriptions of these elements follow below.

“A Natural Resources Element Plan” includes methods for protecting environmental resources, including streams and their buffers, steep slopes, floodplains, and the habitats of threatened and endangered species.

“A Historic Preservation Plan” explains how historic structures and archaeological sites can further an awareness of the importance of the County’s heritage among the citizens.

“An Edgewood Community Plan” is a comprehensive revitalization strategy to improve physical, social, and economic conditions within the Edgewood community, which strives to guide future growth and sustain the community’s character and values.

“A Joppa/Joppatowne Community Plan” is a community level master plan that serves as a blueprint for the physical development and redevelopment of the community.

1997 – Five pieces of legislation collectively known as “Smart Growth” were passed by the State General Assembly. This legislation directed the State to target programs and funding to support established communities and locally designated growth areas and to protect rural areas.

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2004 – The 2004 Master Plan incorporated the Visions of the Maryland Planning Act and Smart Growth initiatives, including Priority Funding Areas and implementation of a Rural Legacy Program. Building on these State programs, Harford County developed a series of guiding principles that formed the foundation for the Land Use Element Plan, and in effect provided the County's vision for growth management and resource protection. These guiding principles include *Quality of Life, Stewardship of our Resources, Growth Management, Redevelopment and Revitalization, Commitment to Communities, Coordination among Agencies, and a Sound, Balanced and Diversified Local Economy.* Also included for the 2004 Master Plan were the following elements.

"A Community Facilities Plan Element" includes proposals for parks and recreation areas, schools, and other educational and cultural facilities.

"A Consolidated Plan" that outlines how the County will use Federal, State and Local funds to address the housing and community development needs of low to moderate income families in the community.

"Designated Growth Areas" are also included in the 2004 Master Plan. While the Development Envelope is included in these growth areas, other pockets of the County will be developed as well.

2008 – The Preservation Priority Plan is introduced defining a specific area of the County for Agriculture Preservation. This Plan complemented the objectives and strategies in the Rural Element Plan. The Zoning Code and Subdivision Regulations were also overhauled and enhanced to coincide with 21st century design standards.

2009 – The Transportation Plan was updated and enhanced to include bicycle, pedestrian and air quality strategies. In addition to this, the Natural Resource Element Plan was updated to include the Water Resources element that assessed the County public and private water demand.

2010 – The Historic Preservation Plan was updated.

2012 – The 2012 Master Plan and Land Use Element Plan are signed into law by the County Executive. The Land Use Element Plan identifies general areas in Harford County where agricultural, residential, commercial, industrial and open space uses will be allowed. This Plan serves as a policy document to ensure a compatible pattern of land uses throughout the County.

2016 – HarfordNEXT, a Master Plan for the Next Generation, is signed into law by the County Executive. The document unifies the separate element plans into a cohesive, streamlined plan. Focus areas include land use, mobility and connectivity, environmental stewardship, agricultural and historic preservation, economic vitality, and healthy communities. Community input considered throughout the development phase of the plan was facilitated by unprecedented levels of public outreach, including a variety of online engagement tools. Big ideas introduced in HarfordNEXT include holistic transportation planning that emphasizes livability over simple vehicle mobility. Other ideas include green infrastructure planning, a renewed emphasis on preservation, and "form based" zoning that considers the design and operation of a proposed development.

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Long Range Fiscal Goals

Doing Business

The Harford County Department of Economic Development makes the connections business leaders need to be successful. Financial support is offered to businesses of all sizes and works closely with the business community to obtain traditional financing, venture capital, and local, state, and federal loans.

Financial Support and Future Growth

The Office of Economic Development also houses financial support for business development and works closely with the community to obtain financing and assistance in venturing capital, local, state and federal loans. Specific financing programs include:

- Workforce Technical Training Grants program, a competitive investment grant program designed for accelerating technical training.
- The Economic Development Opportunity Fund providing funding to small businesses in Harford County to support their overall growth through capital investment, job creation, and retention.
- Tourism Funding – Harford County offers competitive funding with revenue generated b the County's hotel lodging fee. Funds include aid to cultural, historical, museum, eco-tourism, and sport tourism activities.

All these opportunities, both new and existing, are stimulating economic growth and advancing Harford County to become more productive and competitive in the ever evolving business community.

Enriching the Economy

In January, 2015 Bill 14-035 was passed by the County Council, allowing revenue collection from overnight hotel stays. Half of the revenue generated will go directly to Harford County Government for reinvestment in tourism related activities, through a competitive grant process. The other half of the revenue will go back to the three Harford County municipalities where the hotels are located (Aberdeen, Bel Air, Havre de Grace). This revenue coincides with the privatization of tourism (Executive Order 14-10), with the anticipation that a destination marketing organization will boost tourism and businesses that flourish with visitors. Capitalizing on this type of revenue opportunity is imperative to improving the County's economy.

Redirecting the Focus and Leveraging Opportunities

While the overall economy makes some improvements, it is critical for Harford County to streamline operations and defer large amounts of additional future debt. This balanced, sustainable approach was recognized by the three major investor bond rating services by giving Harford County the highest possible Triple-A ratings. In order to maintain this level of rating the County plans to focus on existing capital projects rather than new ones, to outsource services and consolidate office space where possible, and to use technology to improve resources to our citizens.

This can be viable with leveraging other funding opportunities instead of burdening County citizens with unfair fees such as the rain tax. With the help of the County Council this tax was repealed with Bill 14-036 and the Administration was able to redirect a portion of existing recordation tax to fund stormwater remediation projects.

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Through resourceful actions such as redirecting funding opportunities the Administration is laying the groundwork for future endeavors that will bring technological and agricultural prospects to the County, both of which are essential to its growing local economy. Harford County has fully implemented the Harford Metro Area Network (HMAN) allowing government agencies, fire companies, law enforcement, schools and municipalities to connect on a common platform. The County is now poised to provide this dark fiber connectivity to private industries and residents, formulating a potential business plan for a sustainable and scalable project. The Administration is also looking towards alternative funding opportunities through State bonds to build an agricultural research and exposition facility that would provide federal, state and local agricultural agencies to be housed in one location. This could have a potentially large impact on the strong County agricultural community as well as the overwhelmingly successful Science, Technology, Engineering and Mathematics (STEM) movement for farmers.

Performance Measure Management

In 1996, Harford County instituted Performance Based Management through all levels of County Government. In addition to current and future basic operational obligations we must also recognize expenses that work towards meeting the Administration's short term objectives and long term goals. It is imperative that department/agency strategic plans, budgets, and performance measures align with the Countywide Mission, Vision, Goals and Objectives. This includes outside agencies that are funded by Harford County. In addition, departments and agencies have established short-term objectives to meet their goals. Performance Measures will then quantify their success or failure in meeting these objectives and goals.

Harford County's Administrative Fiscal Policies

Long Term Financing Techniques

General Obligation Bonds – are also known as *full faith and credit bonds*. Their quality and payment is based on the general credit and taxing power of the County. The County must take whatever actions are necessary to assure repayment. Such bonds are typically used to finance the capital portion of tax supported, general public purpose governmental activities with schools, libraries, and public safety buildings.

Revenue Bonds – are payable solely from identified sources of revenue that may be derived from rates, fees, or charges for service imposed on users of the financed project, tax increment, or specified General Fund non ad valorem tax revenues. Typically, these bonds are used for the County owned water and sewer system activities of treatment, collection, production, and distribution.

Special Assessment Bonds – are bonds secured solely by the properties in the district, with revenues generated by a special assessment or tax on the properties. Under law the County may establish assessment districts and issue bonds for infrastructure improvements.

Lease Purchase/Certificates of Participation – are obligations of the public entity secured by an installment sale or leaseback arrangement with a public entity lease. The lease generally pledges general operating revenues to cover the lease payments, which may or may not be reimbursed by revenues from the projects. These obligations do not constitute indebtedness under Maryland constitutional debt limitation. Payments to be made under valid leases are payable only in the year in which use and occupancy of the leased property is available, and lease payments may not be accelerated.

Interaction of Federal, State and County Governments

All enacted laws and regulations imposed by Federal and State legislation must be carefully monitored by County Government to determine the eventual consequence on local expenditure

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requirements. Although Harford County actively pursues available intergovernmental financing to supplement funding of its programs, it is County policy to review the long-term financial impacts of all such programs to avoid eventual dependence on outside funding sources. It would not be prudent for County government to rely on continued grant funding of programs that influence the welfare and safety of the community.

Sharing Financial Responsibility

In an effort to provide and finance all desirable, but discretionary services to our citizens, Harford County Government analyzes its role in the provision of each service and determines the equitable financial burden of payment among taxpayers and users of those services. Harford County Government subsidizes individual consumers to alleviate emergency financial needs, and private providers to ensure the availability of facilities or services in the community. For example, the County provides (through the Emergency Assistance Program) direct payments to clients in need. County Government also provides supplemental payments to the Harford Center, Inc. and the ARC – Northern Chesapeake Region, Inc. to compensate for any shortfalls between State funding and the actual costs of providing care to the severely mentally retarded, and multiple handicapped residents in the community.

Alternate Service Delivery

Harford County encourages and supports participation by private markets in public service delivery as long as all Government objectives are met, and the economic benefits to the community surpass direct Government involvement. Currently, many services are contracted through the private sector to provide specific programs and activities on behalf of County Government. These include medical and dental consultant services, topographic mapping services, and water quality analysis. Additional contracts have been established for electrical and air conditioning/heating improvements and/or repairs to County buildings. This approach to alternate service delivery eliminates Government replication of services and reduces funding requirements for County programs and activities. Capital project contract management and engineering services have been established as requirement contracts.

Private Investments

Under certain circumstances, County Government encourages private investments in the form of partial or total financial participation (or matching funds) to support programs or projects that would otherwise not be implemented for the public good alone. Examples of this would include developer participation in road construction, water and sewer lines, and lateral extensions. When the costs of public investment are directly related to a private benefit, such as infrastructure in residential developments, County Government will seek to determine equitable limits to cost sharing.

Direct Matching Grants

County Government can also provide public funds to private and nonprofit organizations to support activities that are directly beneficial to the community. An example of such a grant would be the County Government's direct grant to the Harford County Historical Society for support of historic preservation efforts. County Government provides this type of grant assistance if private activity enhances or promotes public welfare, interest, and concern throughout the community.

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Public Investment Supporting Private Initiatives

In carefully controlled situations, County Government utilizes public funds to promote private enterprise initiatives. If, after thorough analysis and assessment, such investment is deemed beneficial to the social, economic, or environmental climate of the community, direct financing is made available by County Government.

Participation in Industrial Revenue Bonds

Harford County Government is authorized (under provisions of the Internal Revenue Code and the Maryland Economic Development Act) to issue Industrial Revenue Bonds and to participate in financing through the Maryland Industrial Development Financing Authority. Although significant restrictions to such bond issues are imposed, County government endorses applications for issuance of Industrial Revenue Bonds when development proposals demonstrate positive economic, social, and fiscal advantages to the County's future. Harford County cannot pledge credit or taxing power to the payment of principal, interest, or other costs of such bonds.

Multiple Use of Facilities

County government requires planning coordination among its departments and agencies (including outside agencies) and private organizations (when appropriate) to ensure the functional lifetimes of all buildings and facilities extend well beyond the current generation. An example of a multiple use facility would be when the Board of Education builds a new elementary school. The County provides funds to enlarge the school's gym; the enlarged gym is then shared by the school and various Parks and Recreation community groups. Other examples would be the joint Norrisville Library/Community Center and the McFaul Senior/Youth Center.

Coordinated Interdepartmental Procurement

Many operating necessities, such as office automation, computerization, and telecommunications are common to all departments and agencies of County Government. Current policy requires interdepartmental coordination and review of procurement requests to ensure compatibility of equipment, reduce duplications, and achieve the greatest cost savings prior to actual purchase. The Procurement Department has furnished pre-qualification policies and procedures for construction contracts for capital projects. The County works on joint bids with the Board of Education, Harford Community College, the Harford County Library System, and other governmental agencies when practicable.

Retirement Plans

County Government – employees participate in one of two plans. Both plans are administered by the State of Maryland under provisions of Article 73B of the Annotated Code of Maryland. The two plans are described as follows:

- The Employees' Retirement System of the State of Maryland established on October 1, 1941. Harford County joined this Plan March 1, 1948. Plan members contribute up to 7% of their covered salary, while Harford County Government is required to contribute at an actuarially determined rate.
- The Employees' Pension System of the State of Maryland established on January 1, 1980. Harford County joined this Plan on July 1, 1999. Plan members contribute 7% of their covered salary, while Harford County Government is required to contribute at an actuarially determined rate.

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The Harford County Sheriff's Office Pension System – is a single employer defined benefit pension trust plan established by Harford County effective July 1, 1997 for certain law enforcement and correctional employees of the Office of Sheriff of Harford County. Plan members are required to contribute 7% of their annual covered salary. The County is required to contribute at an actuarially determined rate. The system provides retirement, disability and death benefits to plan members and their beneficiaries. Effective July 1, 2005, per Bill 05-22, a Cost of Living increase of the CPE-U is limited to 3% applied each July 1. Harford County Bill No. 97-20 assigns the authority to establish and amend the benefit provisions of the plan to Harford County Government by County ordinance. The Harford County Council adopted resolution number 20-06 on June 6, 2006 to approve participation in the law enforcement officers' pension system (LEOPS) effective July 1, 2006. Harford County Deputy Sheriff's who are sworn, certified law enforcement officers are eligible for LEOPS. The plan is administered by the State Retirement and Pension System of Maryland. Plan members contribute 4% of their covered salary while Harford County Government is required to contribute at an actuarially determined rate.

The Volunteer Firemen's Pension System – was instituted by Harford County Government on January 31, 1975 and is a single employer defined benefit Length of Service Award Program (LOSAP). Based on County statutes, firemen and ambulance personnel are eligible to participate upon accumulating "50 (fifty) points", which are determined in accordance with a specific point system. Benefits vest upon 25 years of service credit and are payable at 55 years of age. The County must provide annual contributions sufficient to satisfy the actuarially determined contribution requirements. Additional periodic County contributions are determined by an actuarially determined rate. Since there are no "Salaries", the rate cannot be expressed as a percentage of covered payrolls. There are no participant financed benefits in this plan. Administrative costs are financed through investment earnings. The plan generally provides $5,000 burial benefits and other benefits for disability. Regular benefits are calculated at $12 per month for each of the first 25 years of service, plus $6 per month for each year in excess of 25. The maximum benefit is $450 per month.

Post Retirement Benefit Plans – The County offers post-retirement medical and life insurance benefits to Harford County retirees. These benefits are referred to as Other Post Employment Benefits (OPEB). During Fiscal Year 2008, the County established a trust to act as the funding mechanism for the OPEB Plan. Funding for retiree benefits is not required by law other than pay-as-you-go amounts necessary to provide current benefits. Contributions to the OPEB Trust Fund may be made annually as appropriated by the County Council. The County's annual OPEB cost is actuarially determined in accordance with Governmental Accounting Standards Board (GASB) Statement 45. Plan benefits are accounted for on an accrual basis.

Post Employment Health Plan – The County offers a tax-exempt health reimbursement arrangement that Harford County set up in accordance with the Internal Revenue Code Section 501(c)(9). This is a defined contribution benefit. Employees hired on or after July 1, 2010 are enrolled in the Post Employment Health Plan (PEHP) in lieu of the traditional defined-benefit retiree healthcare program. The County will negotiate with Union representatives each year to determine the amount of money to be placed in PEHP.

Self Insurance and Risk Management

Harford County has been self insured for Workers' Compensation, General, and Automobile liability claims since July 1, 1982. The Self Insurance Program is administered by a Risk Manager, as required by County Code (Part 1, Chapter 9, Article XXII, Risk Management, Safety and Accident Review Board). The County implemented a policy of combining commercially purchased insurance with the retention of higher deductible levels, the use of

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selective self-insurance programs, and the implementation of a risk management program that includes a countywide safety program.

Workers' Compensation – Harford County carries excess commercial coverage with a $2,500,000 retention level for claims. The County also maintains reserve funds of $750,000 for workers' compensation claims.

General and Automobile Liability – Since September 5, 1991, the County has carried excess commercial coverage with a $350,000 or $500,000 retention for claims.

Property Damage – The County carries commercial property insurance coverage with varying deductibles on real and personal property, and a $25,000 deductible for physical damage to County owned vehicles.

Harford County's Accounting Policies

Basic Financial Statements

Government-Wide Financial Statements – The government-wide financial statements are designed to provide readers a broad overview of Harford County Government's finances, in a manner similar to a private sector business. As a general rule, the effect of interfund activity is eliminated from these statements. Exceptions would include payments in lieu of taxes and other charges between the water and sewer function and various other functions of the government. Elimination of these charges would distort the direct costs and program revenues reported for the various functions concerned.

The Statement of Net Assets presents information on all of Harford County Government's assets and liabilities, with the difference between the two reported as Net Assets.

The Statement of activities presents information showing how the government's net assets changed during the most recent fiscal year. All changes in net assets are reported as soon as the underlying event giving rise to the change occurs, regardless of the timing of related cash flows.

Both of these statements distinguish functions of Harford County Government that are principally supported by taxes and intergovernmental revenues (governmental activities including general government, public safety, highways & streets, solid waste, economic development, agricultural land preservation and parks & recreation) from other functions that are intended to recover all or a significant portion of their costs through user fees and charges (business type activities including water and sewer operations).

The government-wide financial statements include not only Harford County Government itself (known as the primary government), but also legally separate component units including Harford County Board of Education, Harford Community College, Harford County Public Libraries, and the Harford Center, Inc.

Fund Financial Statements - A fund is a grouping of related accounts that is used to maintain control over resources that have been segregated for specific activities or objectives. Harford County Government, like other state and local governments, uses fund accounting to ensure and demonstrate compliance with finance related legal requirements. All of the funds of Harford County Government can be divided into three categories: governmental funds, proprietary funds, and fiduciary funds.

Notes to the Financial Statements - The notes provide additional information that is essential to a full understanding of the data provided in the government-wide and fund financial statements.

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Fund Categories

Governmental Funds – Governmental funds are used to account for essentially the same functions reported as governmental activities in the government-wide financial statements. However, unlike the government-wide financial statements, governmental fund financial statements focus on near term inflows and outflows of spendable resources, as well as on balances of spendable resources available at the end of the fiscal year. Harford County Government maintains eight individual governmental funds. A brief description of each follows below.

"The General Fund" is the government's primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund. For the County, the General Fund includes such activities as public safety, education and recreation services.

"The Highways Operating Fund" accounts for dedicated revenues that are legally restricted to the maintenance, care and repair of roads and bridges located outside the boundaries of the three incorporated municipalities in Harford County. This fund also includes Traffic Safety and County related transportation expenses.

"The Grants Fund" accounts for the receipt, appropriation, and expenditure of federal, state, and private monies in accordance with Harford County Charter, Article V, Budget and Finance.

"The Agricultural Land Preservation Fund" accounts for dedicated transfer tax revenues and provides for easement purchases of County agricultural land.

"The Capital Project Fund" accounts for financial resources to be used for the acquisition or construction of major capital facilities of all major and non-major governmental funds.

"The Parks and Recreation Fund" is a non-major fund which accounts for the receipts and expenditures of the self-supporting activities of the Emmorton Recreation and Tennis Center, Recreation Councils, and/or the Oakington Peninsula.

"The Tax Increment Financing Fund" is a special fund for deposit of a certain portion of the real property tax collected in a development district and used to finance or reimburse the cost of special obligation bonds for certain public improvements relating to the district without constituting a general obligation of the County.

"The Stormwater Management Fund" is required to adopt and implement local laws necessary to establish a watershed protection and restoration program through a stormwater remediation fee.

Proprietary Funds – Harford County Government maintains two different types of proprietary funds. These include:

"Enterprise Funds" that are used to report the same functions presented as business type activities in the government wide financial statements. Harford County Government uses an enterprise fund to account for Water and Sewer activities.

"Internal Service Funds" are an accounting device used to accumulate and allocate costs internally among Harford County Government's various functions. Harford County Government uses an internal service fund to account for risk management. This service predominantly benefits governmental rather than business-type functions and has been included within governmental activities in the government-wide financial statements.

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Fiduciary Funds (includes LOSAP, OPEB and PEHP) – Fiduciary funds are used to account for resources held for the benefit of parties outside the government. Fiduciary funds are not reflected in the government-wide financial statement because the resources of those funds are not available to support Harford County Government's own programs. The accounting used for fiduciary funds is similar to that used for proprietary funds.

Pension Trust Funds are a type of Fiduciary fund. The Sheriff's Office Pension Trust Fund was established to account for the pension of certain law enforcement and correctional employees of the Office of the Sheriff of Harford County. The Firemen's Length of Service Awards Program (LOSAP) was established to account for the pension system for the volunteer fire personnel serving the various independent volunteer fire companies in the County.

Private Purpose Trust Funds account for resources legally held in a trustee capacity. These would include Revolving Loan Funds (accounts that provide loans to credit worthy businesses unable to obtain financing through traditional sources due to limited equity, collateral, or marginal cash flow); BVL Cooperating Parties Group (private purpose trust funds used to account for revenues collected from potentially responsible parties for the purpose of undertaking the design and construction for the Bush Valley Landfill Site); and the Bar Library Trust Fund (established to account for all expenditures associated with the operations of the Bar Library of the Circuit Court of Harford County).

Agency Funds are also categorized under Fiduciary funds. Agency funds include Pass-Through Grants (accounts for financial assistance received from other governments and transferred to another government, individual, not-for-profit or other organization) in which Harford County Government serves as an agent with little or no discretion in determining how the assistance will be used; and the Harford County Public Entities Healthcare Consortium (accounts for a rate stabilization reserve fund created for Harford County Public Entities Consortium) in which Harford County Government serves as an agent with little or no discretion in determining how the funding will be directed.

Basis of Accounting

Government-wide, proprietary and fiduciary fund financial statements are reported using an economic resources measurement focus and the accrual basis of accounting. Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of cash flow. Property taxes are recognized as revenues in the year for which they are levied. Grants and similar items are recognized as revenue as soon as all eligibility requirements imposed by the provider have been met. Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are considered available when they are collectible within the current period, or soon enough thereafter to pay liabilities of the current period. For this purpose the government considers revenues to be available if they are collected within 60 days of the end of the current fiscal period. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to compensated absences, claims and judgments are recorded only when payments are due. General capital asset acquisitions are reported as expenditures in governmental funds. Proceeds of general long-term debt and capital leases are reported as other financing sources. Property taxes, income taxes, state shared tax revenues, and interest associated with the current fiscal period are all considered to be susceptible to accrual, and therefore have been recognized as revenues of the current fiscal period. Only the portion of special assessments receivable items are considered to be measurable and available only when cash is received by the government.

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Basis of Budgeting

Annual budgets are adopted for the General Fund, Highways Fund, Agricultural Preservation Fund, Stormwater Management Fund, Tax Increment Financing Fund, Parks and Recreation Fund, Capital Projects Fund, W& S Enterprise Fund, Internal Service Fund, Firemen's LOSAP Fund, and the Sheriff's Office Pension Trust Fund. Budgets are not adopted for the remaining private purpose trust funds due to their nature. The Internal Service Fund and the Pension Fund budgets are for management control only. Encumbrances are treated as expenditures for budgetary accounting purposes; payroll is accrued for financial statement purposes only; and interfund reimbursements are eliminated for financial statement purposes.

The capital budget reflects appropriations at the individual project level. Expenditures and encumbrances may not legally exceed appropriations at that level; and the County Council and the County Executive must approve all transfers of appropriations between projects. Statements of revenues, expenditures, encumbrances, changes in fund balances, and budget (non-GAAP vs. actual) are prepared for each governmental fund with an annual budget.

The government-wide, proprietary, and fiduciary fund financial statements are reported using the economic resources measurement focus and the accrual basis of accounting. Governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting.

The County is required to prepare a balanced budget in which current revenues will be sufficient to support current expenditures.

Basis of Accounting & Budgeting		
Fund Type	**Accounting Basis**	***Budgeting Basis****
General Fund	Modified Accrual	*Modified Accrual*
Highways Fund	Modified Accrual	*Modified Accrual*
Ag Land Preservation	Modified Accrual	*Modified Accrual*
Capital Projects Fund	Modified Accrual	*Modified Accrual*
Water & Sewer Fund	Full Accrual	*Modified Accrual*
Parks & Recreation Special Revenue	Modified Accrual	*Modified Accrual*
Watershed Management	Modified Accrual	*Modified Accrual*
Tax Increment Financing	Modified Accrual	*Modified Accrual*
Self Insurance Fund	Full Accrual	*Modified Accrual*

**Budgets are adopted using the same basis of accounting as that used for reporting purposes, except for the following:*

- *Encumbrances are treated as expenditures for budgetary accounting purposes*
- *Payroll is accrued for GAAP financial statement purposes only*
- *Interfund reimbursements are eliminated for GAAP financial statement purposes*
- *The use of prior years' fund balance is reported as another financing source (appropriated fund balance)*

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Harford County Budget Policies

Harford County Charter, Article V, Budget and Finance, Section 503 establishes the "Comprehensive Scope of Budget". The section states that "The County budget shall consist of the current expense budget, the capital budget and the capital program, and the budget message. It shall represent a complete financial plan for the County reflecting all receipts and disbursements from all sources, including all revenues, all expenditures, and the surplus or deficit in the general fund and all special funds of the County government".

Fund Structure

The current expense budget is the County's Annual Operating Budget; it is a work plan for each fiscal year. Harford County has established various "Funds" to record the receipt and application of resources used to conduct government operations. These funds are appropriated, spent and recorded separately based on legal requirements, their source, or the nature of the program they provide for.

Operating Funds

The Operating Funds include the General Fund, Highways Fund, Stormwater Management Fund and the Tax Increment Financing Fund. Below is a brief description of these funds.

The General Fund – is the principal operating fund for Harford County Government and encompasses all financial resources and activities not required by law or County policy to be maintained in another specific fund. Charter section 523(b) also states that "no general fund revenue or receipt shall be dedicated to, expended for, or used to supplement appropriations from a special fund except as a loan to a special fund".

The Highways Fund – covers dedicated revenues derived from specific taxes, or earmarked by their source, to be used for the maintenance, care, and repair of roads and bridges located outside the boundaries of the three incorporated municipalities in Harford County; traffic safety; County-related transportation expenses; and the County's fleet maintenance.

The Stormwater Management Fund – Harford County is required to adopt and implement local laws necessary to establish a watershed protection and restoration program. Resolution 05-15 dedicated a portion of the revenue from the Recordation Tax for local watershed protection and restoration projects.

The Tax Increment Financing Fund – was authorized by Bill No. 10-10 and Bill No. 12-35. These Bills established both development districts and special taxing districts. The Bills also pledge the real property taxes collected with respect to the tax increment of properties in the districts to payment of the bonds to be issued and also authorizes the imposition of a special tax on properties within the districts to the extent the tax increment received is insufficient to pay debt service on the bonds and other allowable costs and expenses.

Two additional funds were established by Harford County on July 1, 2001 in response to the Governmental Accounting Standards Board (GASB) Statement No. 34, which requires certain accounts the County previously treated as Trust & Agency funds be included in the operating budget as Special Revenue Funds. These funds are the State Agricultural Preservation Fund and the County Agricultural Preservation Fund, a brief description follows below.

The State Agricultural Preservation Fund – is used to purchase easement rights on agricultural land. Revenue for this fund is derived from a State Agricultural Land Transfer Tax and County matching funds.

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The County Agricultural Preservation Fund – is used to purchase easement rights on agricultural land. Revenue for this fund is derived from Harford County's Transfer Tax, Investment Income, and the proceeds from installment loan funds in the County's Agricultural Land Preservation Program.

The Parks and Recreation Special Revenue Fund was also established by Harford County in response to the Governmental Accounting Standards Board (GASB) Statement No. 34, which requires certain self-sustaining accounts to be included in a local government's operating budget beginning July 1, 2001. This fund generates revenues from fees and rents charged by the Department of Parks and Recreation for activities of a self-sustaining nature.

Enterprise Funds

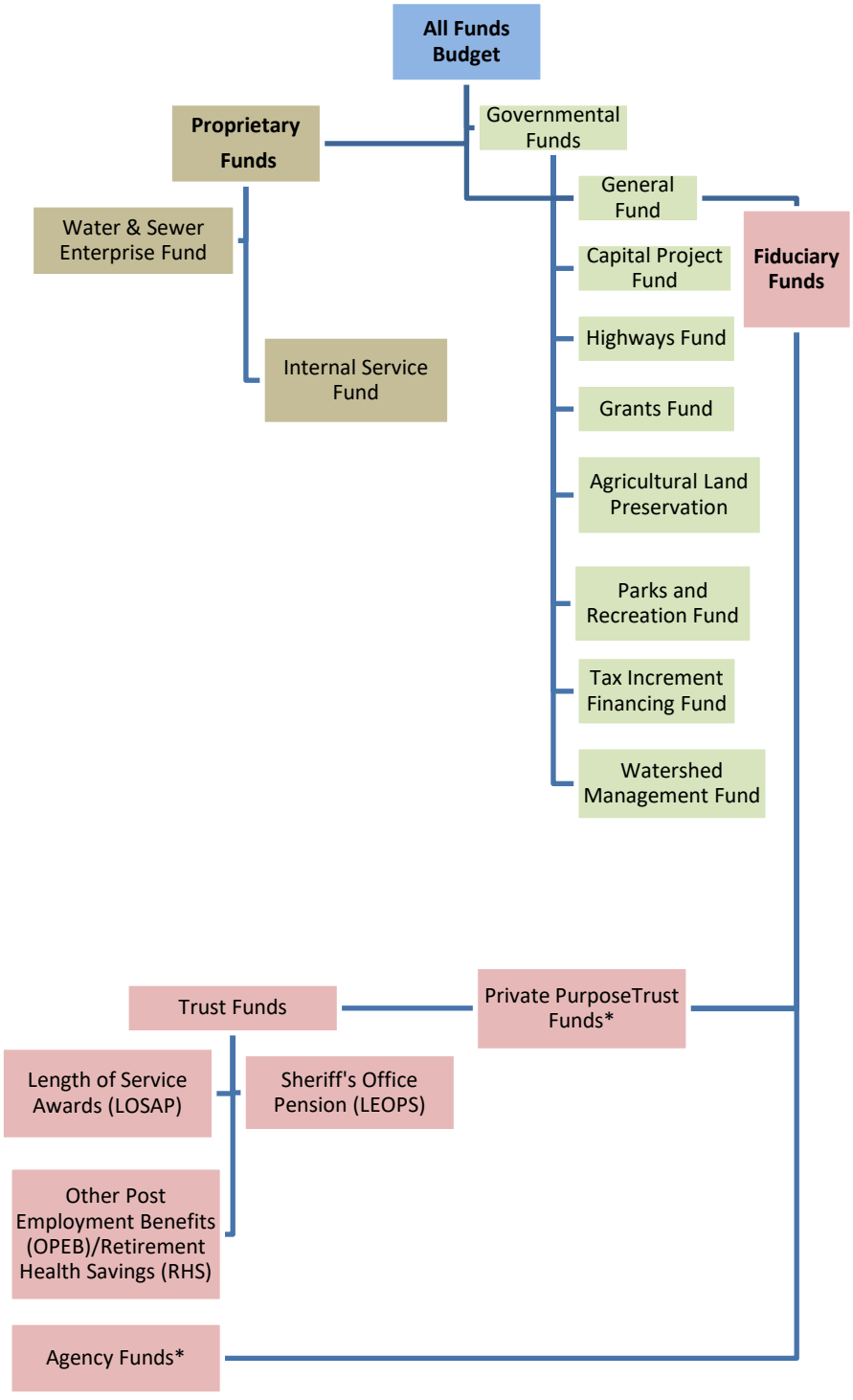
Enterprise funds include the Water and Sewer Fund and Water and Sewer Debt Service Fund.

The Water and Sewer Fund – requires a "separate budget for each utility shall be included in the current expense and capital budget". The fund provides for the operations of the County's water and sewer systems. The systems are financed primarily through charges to customers for services provided.

The Water and Sewer Debt Service Fund – includes the payment of principal and interest on long-term water and sewer bonds and loans. The debt provides funding for Water and Sewer capital projects. User fees and surtaxes generate the revenue for this fund.

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Harford County Fund Structure



*Harford County does not appropriate for Private Purpose Trust Funds or Agency Funds. These are included in the audited financial statements.

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Capital Budget and Capital Improvement Program

Harford County Charter, Section 507, Contents of the Capital Budget and Capital Program, calls for a "statement of the receipts anticipated during the ensuing fiscal year from all borrowing and from other sources of capital projects." Harford County's Capital Improvement Program provides the details for each capital project the County has planned for the current fiscal year and the following five years. The projects are divided into different project "types" based on the nature of the project or the funding source. These project types include General Projects, Highways Projects, Solid Waste Projects, Parks and Recreation Projects, Water Projects, and Sewer Projects.

The various funding sources used to record the receipt and application of resources for these projects are appropriated, spent and recorded separately based on legal requirements, the source or nature of the project they provide for. A brief description of the various funding sources is listed below.

Pay-As-You-Go (Paygo) – In accordance with the County's Five Year Business Plan and Debt Management policies, Paygo will continue to be used for minor renovation and repair projects which have an asset life of less than ten years.

General Obligation Bonds – Also known as full faith and credit bonds, quality and payment is based on the general credit and taxing power of the County. The County must take whatever actions are necessary to assure repayment. Bonds are typically used to finance the capital portion of tax supported general public purpose governmental activities with schools, libraries, and public safety buildings being the most common uses of bond proceeds.

Lease Finance – Arrangements to secure short-term funding for certain renovation/repair projects and equipment purchases.

Reappropriated – These funds are reallocated from one project to another.

Program Open Space – These funds are to support recreational opportunities and come from the State of Maryland through a collection of State Transfer Tax on real property.

State Aid – State funding to assist Harford County in the financing of various capital projects.

Recordation Tax – A tax imposed on every instrument of writing recorded or offered for record with the Clerk of Circuit Court (i.e. liens, deeds, mortgages, etc.). They are assessed at the rate of $6.60 per $1,000 value of the recorded instruments filed with the Clerk of the Circuit Court for Harford County. Of this assessed amount, $4.40 is dedicated for school debt service first, then new construction or major capital improvements to existing school facilities; additionally $1.10 is dedicated to an open space land and recreational fund for the purchase of park lands and development of parks and recreation facilities. The remaining $1.10 is dedicated for local watershed protection and restoration projects.

Transfer Tax – A 1% Transfer Tax on any instrument of writing that conveys title to, or a leasehold interest in, real property. The proceeds are distributed 50% to the County's Agricultural Land Program, and 50% to fund school site acquisition, school construction, or school debt service.

Impact Fee – The Impact Fee was imposed in 2004 via House Bill 965. The bill stated that the County Council could impose the collection of a development impact fee not to exceed $10,000 for new construction or development. The revenues from this funding source can only be used for school site acquisition, school construction, school renovation, school debt reduction, or school capital expense. Local legislation followed the enactment of this bill,

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lowering the impact fee charge in order to provide an economic stimulus to the local housing market during the economic recession. The impact fee charges resulted in $6,000 for a single family detached, $4,200 for a townhouse/duplex, and $1,200 for all other residential (including mobile homes). Exemptions were made for elderly housing and Continuing Care Retirement Communities.

Developer Contributions – Developer contributions are applied to projects that provide facilities in approved subdivisions and represent the developer's portion of the cost of the project.

Other – There are various "other" funding sources which may become available. An example would be a contribution from a Homeowner's Association.

Operating Funding Sources

General Fund – The General Fund is the principal operating fund for Harford County Government, and encompasses all financial resources and activities, not required by law or County policy, to be maintained in another specific fund. General fund appropriations are used primarily to finance the administrative activities of the County Government to provide services to its citizens. In addition, allocations of County funds in support of the Board of Education, the Library System, Harford Community College, the Health Department, some State agencies, and certain non-profit and/or community programs are made from the General Fund. General fund revenues are primarily derived from the following sources:

- Property Tax – properties in Maryland are assessed by the State on a triennial system to establish the value of a property for taxing purposes. For Corporate and Personal property the tax rate is $2.6049 per $100 of assessed value of properties outside of the towns ($2.2342 plus a $0.3707 "differential" that is dedicated to the Highways Fund). For Real Property the tax rate is $1.0421 per $100 of assessed value for properties outside of the towns ($0.8937 plus a $0.1483 "differential" dedicated to the Highways Fund).
- Tax Credits
    - The Homestead Tax Credit Program – a tax relief program that requires counties and municipalities of the State to impose a property tax assessment cap. Harford County has set the Homestead Credit Percentage at 5%. This credit is automatically processed and applied to the real property tax bill once the homeowner proves principal residence.
    - The Community Association Tax Credit – exempts any real property utilized as a public park, playground, or scenic area, which is owned by a qualifying community or development association.
    - Agricultural Preservation Tax Incentive – is a tax credit given to land owners in return for their commitment not to develop their farm land for a period of time.
    - Solar Energy Tax Credit – is a one-time per property credit allowed when a solar or geothermal qualifying energy conservation device is installed.
    - Enterprise Zone Tax Credit – is granted to properties located within the enterprise zone on the property's qualified assessment.
    - County Supplemental Homeowner Tax Credit – provides a credit on real property taxes for homeowners of all ages who qualify on the basis of gross household income.

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    - Landfill Proximity Tax Credit – is provided for residential properties located in close proximity to a County-owned landfill.
    - Real Property Tax Credit – available under specific circumstances for the surviving spouse of a fire, rescue, law enforcement or emergency medical service personnel who died in active service.
    - Taxpayer Discounts – Harford County offers discounts to its taxpayers for early remittance of property taxes. Although property taxes are due and payable on October 1 of each year, discounts of 1% on July payments and 0.5% on August payments are granted, while interest is charged on all delinquent taxes beginning October 1 at a rate of 1.5% per month until paid. In addition, a 6% penalty for non-payment of taxes by October 1 is also imposed.
- Income Tax – Maryland counties determine their own income tax rate that is a percentage of the taxable net income disclosed after additions and subtractions to the Federal adjusted gross income. Maryland collects all income taxes then distributes to each local subdivision its share of the annual revenues. Although income taxes are imposed and collected on a calendar year basis, the State distributes the funds to the counties over a 9 month period, distributing Harford County's receipts over three fiscal years.
- Licenses and Permits – are issued for businesses, construction, renovations, cable TV, pets, and marriages. County policy requires an annual review of the cost of issuance incurred *vs.* the revenue generated. These reviews determine whether the fee imposed needs to be adjusted to be more "cost neutral".
- State Shared Revenues – include jury compensation; a civil defense rebate and a differential for Police Services (determined by the County and Town's assessable base percentage numbers).
- Appropriated Fund Balance – any excess unappropriated fund balance realized at the end of a fiscal year (above the 5% unappropriated fund balance required by County policy) is appropriated into the next fiscal year's budget. This is treated as "one time" funding for that fiscal year.
- Interfund Reimbursement – Portions of revenue and/or expenses incurred by one program but attributable to another program are transferred via Interfund Reimbursements.

Highways Fund – The Highways Fund is a separate budgetary/accounting entity as required by County Code. It accounts for dedicated revenues that are legally restricted to expenses relating to highways operations and maintenance, traffic safety, and County related transportation expenses. The Highways Fund principal sources of revenue are a County Property Tax differential, State Shared Highways User's Tax Revenue, charges for service and Intra-County revenues. Below is a brief description of these primary sources of revenue.

- Property Tax Revenues – Properties in Maryland are assessed by the State on a triennial system to establish the value of a property for taxing purposes. Each $100 of this value, multiplied by a County's tax rate, determines the amount of taxes due. In addition, the Harford County Code requires the County Council to levy an additional tax, or "differential" on property outside the city and incorporated towns. The Property Tax Differential for Corporate and Personal Property is $0.371per $100 of assessed value for properties outside the
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- towns. The Property Tax Differential for Real Property is $0.148 per $100 of assessed value for properties outside the towns.
- State Highways Users Tax – The State of Maryland designates motor vehicle tax, motor vehicle registration fees, a share of the motor vehicle titling tax and a share of the corporate income tax as Highways Users Revenues. The distribution to the subdivisions is determined by a formula based on locally maintained road mileage and vehicle registrations.
- Charges for Service – These revenues include charges to developers for inspections, technical review of design and construction drawings of proposed utility installations, review of all proposed County road access, signs and line striping.
- Intra-County Revenues – This category covers reimbursements from County departments for costs incurred from First Vehicle Services for work on the County's fleet, as well as for fuel from County pumps for County-owned vehicles.

Water and Sewer Operating Fund – The Water and Sewer Operating Fund was established to account for services provided by the Harford County Government owned Water and Sewer systems. The County is authorized to make various service charges for water, sewer, drainage service, usage, late fees and unpaid bills. These charges secure revenue to maintain, repair and operate its water supply, sewerage or drainage systems, depreciation allowances, bond interest, etc. Below is a brief description of these revenues.

- User Charges – A base water and sewer charge is imposed on customers to recoup a portion of water and sewer operating fixed costs. A charge is also placed on all customers when the County's system purchases water from other sources; as well as for sewer customers when the County secures services from other systems. Septic users and haulers are also charged a fee, and developers must pay for some pump station operations.
- Service Charges – These include tests and inspections; miscellaneous services (design review, hydrant charges, etc.); job/shop repair orders; meter installations; and Miss Utility (a charge to contractors and developers for the location of water and sewer lines).
- Other Charges – include Industrial Waste Permits and Interest and Penalty charges.
- General Government Charges – include bad check fees; publications; reproductions; tax lien certificates; sales of plans and specs; depreciation
- Unrestricted net assets (surplus funds from prior years); interest income and miscellaneous revenue.

Water and Sewer Debt Service Fund – The Water and Sewer Debt Service fund provides appropriation authority for the payment of principal and interest on long-term water and sewer bonds and loans. All County debt incurred to finance water, sewer, and wastewater facilities must be paid no later than 40 years after the date of issuance. Revenues for the Water and Sewer Debt Service Fund are derived primarily from the sources listed below.

- System Capital Charges – These include connection charges, surcharges and development charges.
- Assessments – Included in assessments are Benefit Assessments and User Benefit Assessments.
- Biological Nutrient Removal Fee/Enhanced Nutrient Removal Fee – were added to cover the debt payment that the County incurred on capital construction

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costs to install the nutrient removal process at the Sod Run Wastewater Treatment Plant.

- Sanitation Permit – Fees derived from permits to install septic systems (this revenue is divided between the Water & Sewer Debt Service Fund and the General Fund – Health Department account).
- Capital Surcharges – This account is issued to record surcharges for a limited number of specific projects as well as any future capital surcharges to be set.
- Investment Income – This account records interest earned on the investment of all idle cash in the Water & Sewer Debt Service fund.
- Interest & Penalties – Penalty assessments on late payment of water & sewer bills, as well as turn on/turn off fees.

County Agricultural Preservation Program – Harford County can enter into installment contracts to purchase easements for agricultural land preservation purposes. These purchases are to be primarily funded with Transfer Tax. The Harford County Agricultural Land Preservation Program allows land owners to preserve productive farmland for future generations through the use of conservation easements; in addition, the land owner receives payment for selling their development rights and/or a tax credit. The Harford County Agricultural Land Preservation Program (HALPP) was established to preserve productive agricultural land and woodland which provides for the continued production of food and fiber for the citizens of the County. The program is administered by the Department of Planning and Zoning and the Harford County Agricultural Advisory Board. Revenue for this program is derived from the sources listed below.

- County Transfer Tax – Harford County imposed a 1% Transfer Tax on any instrument of writing that conveys title to, or a leasehold interest in real property, effective July 1, 1993. The proceeds are to be distributed 50% to the County's Agricultural Land preservation program and 50% to fund school site acquisition, construction, etc.
- Proceeds from Installment Loans – Proceeds from Installment Loans are an accounting requirement when the County enters into an Installment Purchase Agreement (IPA) with a land owner. IPA's are from 20 years with interest and a small portion of principal being paid each year.
- Other – Includes investment income and fund balance appropriated.

State Agricultural Preservation Program – The Maryland Agricultural Land Preservation Foundation (MALPF) was created to preserve productive agricultural land and woodland, via the Purchase of Development Rights (PDR), to provide for the continued production of food and fiber for all citizens of the State. MALPF, along with the Maryland Department of Planning, co-administers the Certification of Local Agricultural Land Preservation Programs. Revenue for MALPF is derived from the following sources:

- Maryland State Property Transfer Tax – Harford County receives a portion of this tax assessed on all real property transfers.
- Maryland State Agricultural Land Transfer Tax – Maryland imposes a State Agricultural Land Transfer Tax on all transfers of title on agricultural land taken out of production. Maryland counties without Certified Agricultural Land Preservation Programs are required to remit two-thirds of the revenue to MALPF. Counties retain one third for agricultural land preservation purposes. Counties with Certified Local Agricultural Land Preservation Programs may retain 75% of

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the Agricultural Transfer Tax collected, for preservation purposes, and are required to remit only 25% to the Foundation. Harford County does have a certified program.

Parks and Recreation Special Fund – A special revenue fund was established March 20, 2001 to cover revenues and expenses related to the self-supporting activities of the Emmorton Recreation and Tennis Center, Recreation Councils, and/or the Oakington Peninsula. A breakdown of the revenues for this fund follows below.

- Charges for Service – Include fees, rentals, contributions, camps, tournaments, etc.
- Other – Includes Fund Balance Appropriated, Capital Project Debt Service Payment and Miscellaneous Revenue.

Harford County's Budget Process

The Budget Process includes elements of the County's Five-Year Business Plan. These elements are broken down as follows:

Determining Current and Future Resources and Expenses – Revenue estimates are made annually by objective, analytical processes that are appropriate to fund type. Revenue projections for the next three years are updated annually. Additionally, a Spending Affordability Committee is appointed each year by the County Executive. This Committee estimates projected growth in Income and Property Taxes for the upcoming fiscal year.

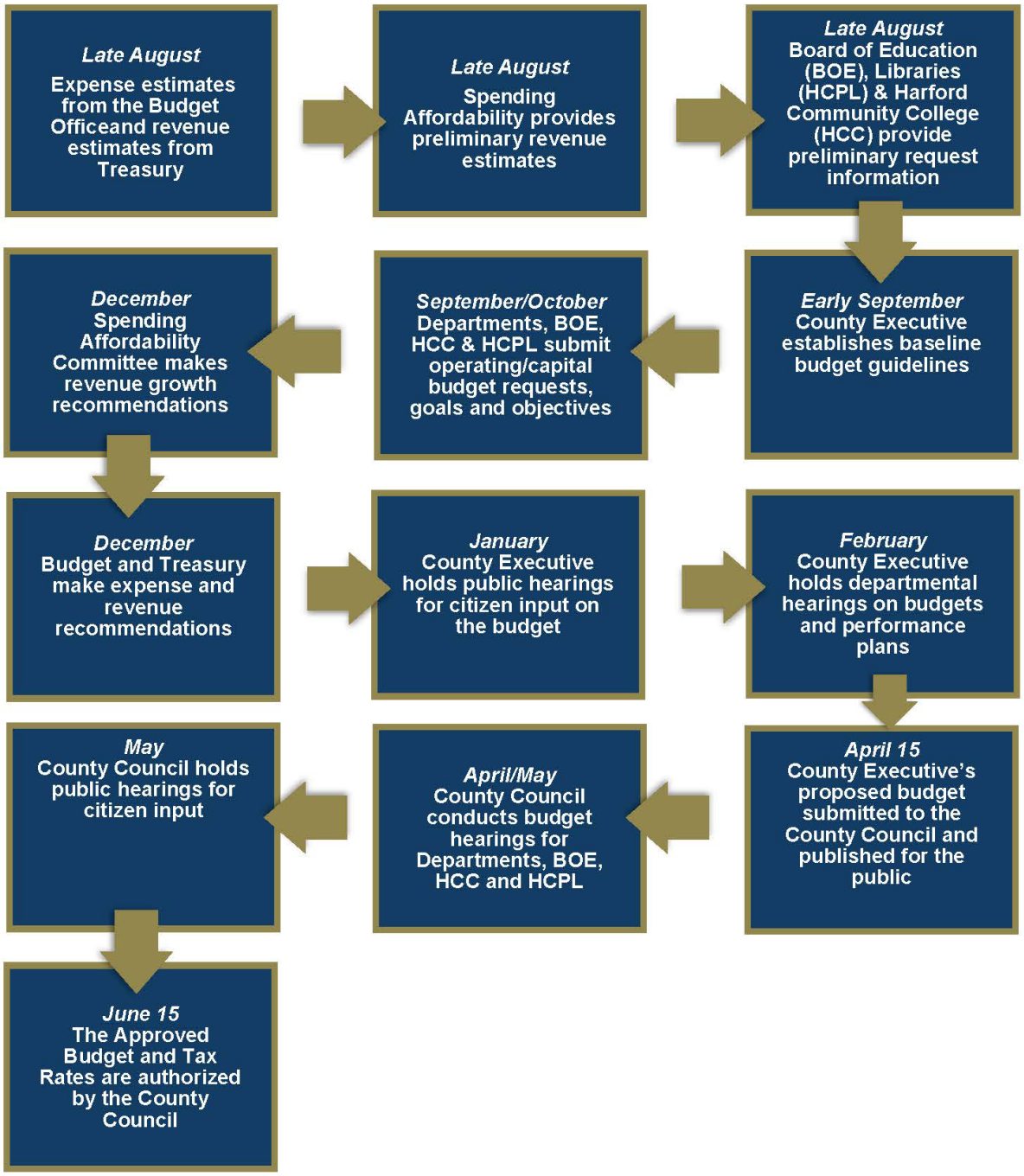
Three-Year Expenditure Plan – Operating and Capital expenditure projections (in three year increments) are updated annually. Projections also cover the estimated operating impact of future capital improvements that are scheduled in the Capital Improvement Program. These estimates include the applicable debt service. Harford County is committed to the conservative policy of spending only what we can afford.

Incorporating the Strategic Plan – Harford County asks that every department and agency that receives County funding develop their own Mission Statement and Goals that support the County's overall Vision, Mission and Goals. In addition, these departments and agencies must establish short term objectives to meet their goals. Review of these goals and objectives takes place during the annual budget process.

Development of the Budget

The annual budget process is based on the strategic plans, fiscal policies and management techniques adopted by the Administration. The following is a monthly breakdown of the budget process.

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Developing the County Executive's Proposed Budget

January thru Mid-March – Departments meet with the County Executive, Budget Office and County Treasurer to discuss Operating and Capital budget requests; as well as the status of available revenues and expense estimates. A public hearing is also scheduled to allow citizens to address the County Executive with their concerns and budget priorities. Additionally, the Spending Affordability Committee concludes analysis and makes final recommendations to the County Executive as to their estimated growth of Property and Income Tax revenues.

April and May – The County Executive must submit a Proposed Budget to the County Council by April 15. Following this submittal the Council will conduct hearings with departments and agencies to gather information to make funding decisions. By County Charter the County Council cannot change the form of the budget as submitted by the County Executive, nor can they alter the revenue estimates except to correct mathematical errors, nor can they increase any expenditure recommended by the County Executive for current expense or capital purposes. The County Council can, however, decrease or delete other items in the budget and appropriate the equivalent revenue to the Board of Education.

June 15th – The budget must be adopted by the County Council by June 15th with the affirmative vote of at least four of the seven Council members. If the Council fails to pass the budget accordingly, the proposed current expense budget, as submitted by the County Executive and as may have been amended by the Council shall stand adopted.

Transfer of Appropriations

Appropriations in the Approved budget may be transferred, but at varying levels of authorization (based on fund structure).

- *Within the same fund and within the same agency* – County Executive authorization required
- *Within the same fund but between County Government Agencies* – Recommended by the County Executive and approved by the County Council.
- *Inter-project transfers between capital projects* – Requested by the County Executive and authorized by legislative act of the Council.
- *Inter-fund cash borrowing to meet temporary cash requirements* – Requested by the County Executive and authorized by legislative act of the Council.

The County Executive has delegated responsibility for authorizing fund transfers within the same fund and within the same agency to the Budget Office. Transfers within the same fund but between County Government agencies may be made only during the last quarter of the fiscal year.

Supplemental Appropriations

According to Harford County Charter, Section 517, "During fiscal year, the Council, upon the recommendation of the County Executive may, by law, make additional or supplemental appropriations from unexpended and unencumbered funds set aside for contingencies in the County budget, from revenues received from anticipated sources but in excess of budget estimates therefore or from revenues received from sources not anticipated in the budget, provided that the Treasurer shall first certify in writing that such funds are available for such appropriations. No supplemental appropriation shall exceed the amount of funds so certified."

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Emergency Appropriations

In the case of a public emergency affecting life, health, or property, upon recommendation of the County Executive, the County Council may by law provide emergency appropriations from contingent funds in the budget; revenue received from anticipated sources but in excess of budget estimates; or revenue received from sources not anticipated in the budget for the current fiscal year. If such funds are not available, the Council may, by law, authorize the issuance of emergency notes which may be renewed from time to time. Such notes and renewals have to be paid no later than the last day of the next fiscal year in which the emergency appropriation was made.

Unexpended Appropriations

All unexpended and unencumbered current budget year general fund operating appropriations revert into the County general fund. Capital project appropriations do not lapse until the purpose for which the appropriation was made has been accomplished or abandoned. If three fiscal years pass without any expenditure or encumbrance of project appropriations, that project is then considered to be abandoned. Credit balances from completed and/or abandoned projects are available for appropriation in subsequent capital budgets.

Amending the Adopted Capital Budget

Harford County Charter, Section 521 states that “No obligations of the County shall be authorized in any fiscal year for or on account of any capital project not included in the County budget as finally adopted for such year, provided that upon receipt of a recommendation in writing from the County Executive, the Council may after a public hearing and with the affirmative vote of at least five of its members amend the County budget. The Council may increase the total amount of appropriations for a County capital budget only if the increased appropriations are to be funded from revenues received from anticipated sources but in excess of budget estimates therefore, or from revenues received from sources not anticipated in the budget.”

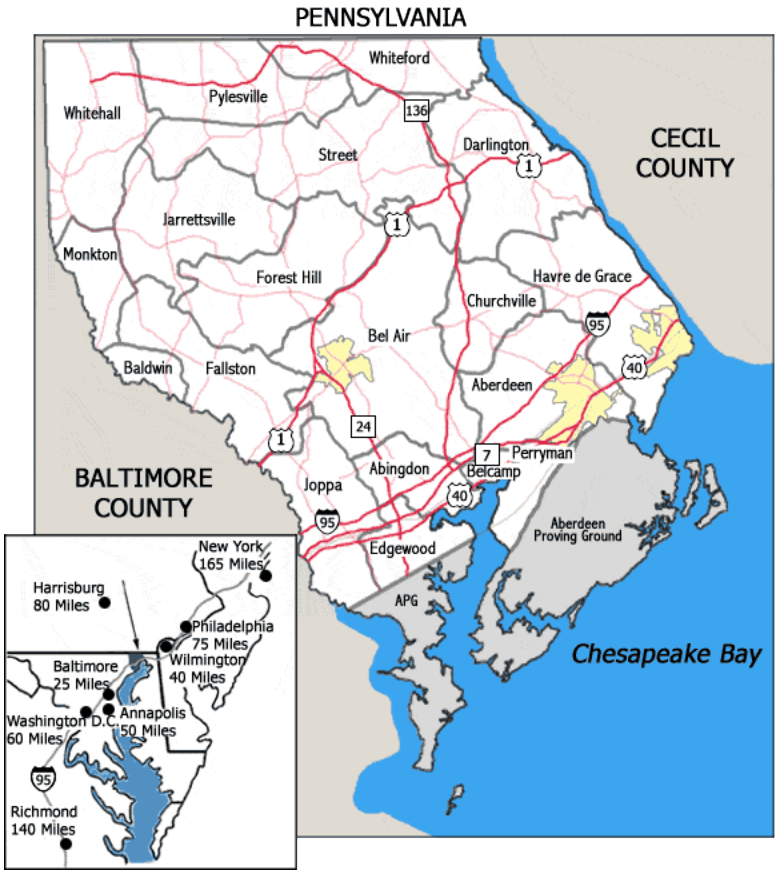
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COUNTY OVERVIEW

Harford County, Maryland, with its northern border being the Mason-Dixon Line, lies between Pennsylvania to the north and the Chesapeake Bay to the south, with the Susquehanna River to the east, and most of its western border along Little Gunpowder Falls. The northern areas of the County are in the Piedmont Plateau, two to seven hundred feet above sea level. The southern areas are part of the Coastal Plain and range from forty to two hundred feet above sea level.

Today the County encompasses 448 square land miles* and 16.5 square water miles*. Harford has three incorporated towns: Aberdeen, Havre de Grace, and Bel Air, which is the County Seat.

*Per the MD Geological Survey 3/3/05



HISTORY

1608 Captain John Smith, representing the Virginia Company, explored the Chesapeake Bay and mapped the Harford County area. He traveled the Willobye's River (known today as the Bush River) past Spesutia Island in Havre de Grace, up the Susquehanna River to a stream, which is believed to be Deer Creek.

1627 An English trading post was established on Palmer's Island (now called Garrett's Island), near Havre de Grace in the Susquehanna River.

1632 Maryland's Charter was granted to Cecil Calvert, Lord Baltimore and the first Proprietor of Maryland.

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1658 Havre de Grace was settled. It was originally called Susquehanna Lower Ferry and was a stop on the Old Post Road.

Baltimore County was established by the colonial assembly as the sixth county in Maryland, and included parts of present-day Baltimore, Harford, Cecil, Carroll, Howard and Kent counties.

The town of Old Baltimore was established on the east bank of the Bush River (now Aberdeen Proving Ground).

Settlements were established along the Gunpowder and Bush Rivers.

Old Baltimore was authorized as the first Baltimore County Seat.

The County Seat was relocated to the fork of the Gunpowder River at Joppa.

With Joppa's harbor silting up and other numerous difficulties, including a smallpox epidemic, the County Seat was moved to Baltimore.

Henry Harford, son of Frederick Calvert the Sixth Lord of Baltimore, inherited the Province of Maryland. Henry Harford was the last Proprietor of Maryland.

1773 Harford County was separated from Baltimore County, and named for Henry Harford. The Act of the General Assembly of 1773, Chapter 6, called for the division of Baltimore County and for the erecting of a new one by the name of Harford. The boundaries of the County were established. Bush was established as the County Seat. Four acres of land were purchased for the purpose of building a courthouse and a prison in the new county.

The actual formation of government in Harford County occurred on March 22, 1774, when Henry Harford, Lord Proprietor of the Province, sent his commission to the new County seat at Harford Town, or Bush. Thomas Miller was commissioned as the first Sheriff.

The Bush declaration, the County's first proclamation of independence from Britain, was signed by an organized body of men.

1776 Harford County's population measured at 12,765, roads had been laid out, bridges had been erected, and churches were built.

1777 Havre de Grace was burned by the British in the War of Independence.

1780 The Town of Bel Air was laid out by Aquilla Scott on land he inherited called Scott's Improvement Enlarged, also known as Scott's Old Fields.

1782 The County Seat was moved to Bel Air, and plans were made for the Bel Air Courthouse.

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1784 The Act of 1784 changed the name of Scott's Improvement Enlarged to "Belle Aire" (current day Bel Air).

1785 Havre de Grace was incorporated.

1813 On May 3rd, the town of Havre de Grace was plundered and burned by the British during the War of 1812.

1917 Aberdeen Proving Ground and Edgewood Arsenal were established.

1964 The County Coat of Arms was designed by George Van Bibber and adopted by the County Commissioners on September 28, 1964.

Harford County Charter Government began. The Harford County Charter was adopted by the eligible voters on November 7, 1972, and became effective December 7, 1972.

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THE BUSH DECLARATION

On March 22, 1775, 34 Harford County citizens gathered at Bush on the main thoroughfare between Annapolis and Philadelphia, near present-day Maryland Routes 7 and 136.

Harford County citizens signed a commitment to resist British infringement on American rights 16 months before the Declaration of Independence was signed in Philadelphia.

Recorded in the 1774-1777 Harford County *Committee of Observation's Record Book*, the *Bush Resolution* is believed to be the first resolution of this spirit adopted by duly elected representatives.

"We, the committee of Harford County, having most seriously and maturely considered the Resolves and Association of the Continental Congress and the Resolves of the Provincial Convention, do most heartily approve of the same, and as we esteem ourselves in a more particular manner, entrusted by our constituents to see them carried into execution, we do most solemnly pledge ourselves by every tie held sacred among mankind, to perform the same at the risque of our lives and fortunes."

The County Coat of Arms was designed by George Van Bibber and adopted by the County Commissioners on September 28, 1964. In the accepted design the shield is gold to symbolize the wealth of the county and the richness of its fields. Across the shield are waving bends of blue signifying three major county streams (Deer Creek, Bynum Run, and Winters Run). The crest is a two-handed forearm with the right hand holding an escrivant (heraldic for "writing"), a white quill symbolizing the pen used by those who wrote and signed the Bush Declaration. The left hand holds a sword as if presenting into the right hand of the nation, the skills of reproducing defense materials, emanating from Edgewood Arsenal and Aberdeen Proving Ground. The motto "At the Risque of Our Lives and Fortunes" comprises the last eight words of the Bush Declaration and preserves the same spelling for "risk" that is used in that document.

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THE HARFORD COUNTY TREE

The flowering dogwood (*Cornus Florida*) is the official tree of the County.

FORM OF GOVERNMENT

The Harford County Charter was adopted by the eligible voters on November 7, 1972, and became effective thirty days later December 7, 1972. The Charter conveys all rights and powers of local self-government and home rule to the County Executive and the County Council.

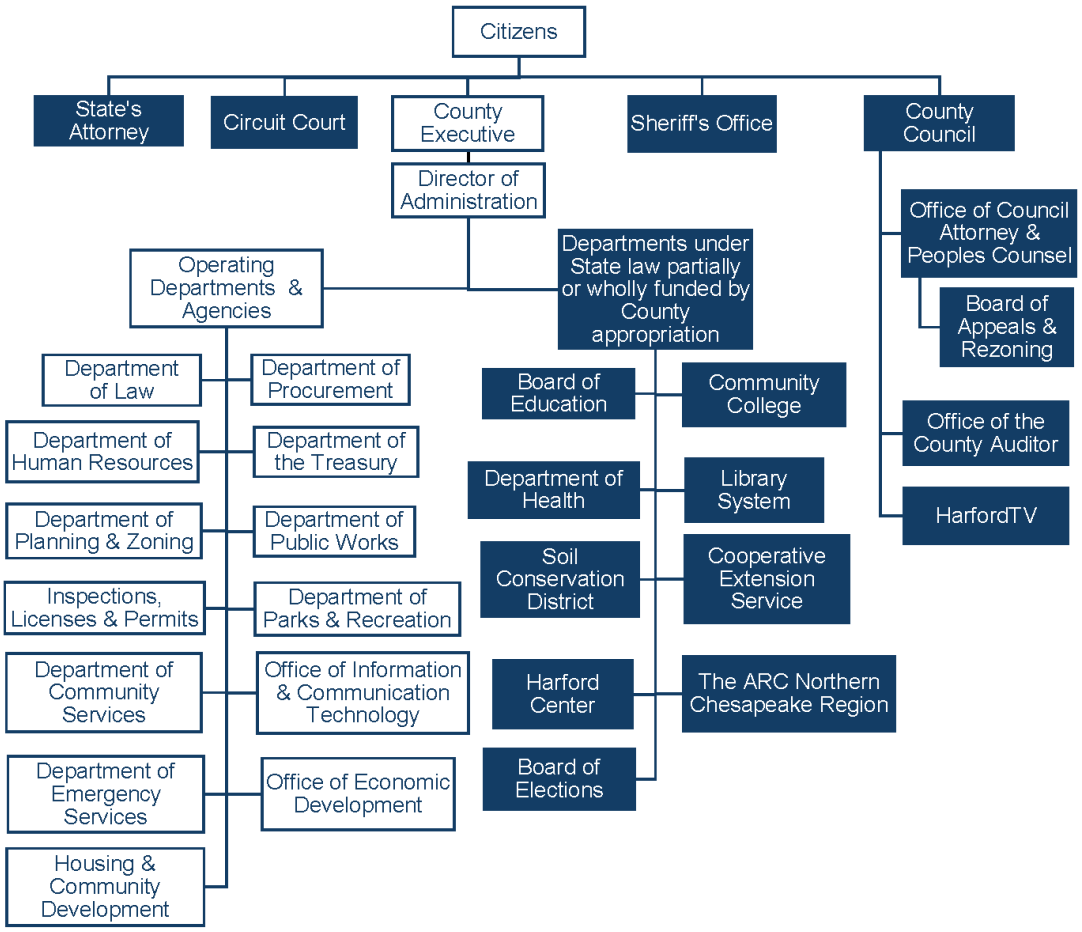
The following page depicts an overall organization chart for the County.

THE HARFORD COUNTY SEAL



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HARFORD COUNTY GOVERNMENT ORGANIZATION CHART



*Departments and agencies highlighted are not under control or supervision of Harford County Government but are partially or wholly funded by County appropriation under State Law.

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LEGISLATIVE BRANCH

Article II of the Charter vests all legislative powers in the County Council, which consists of six Council Members and a Council President. Each Councilperson resides in and is elected from one of the County's six councilmatic districts. The Council President, resides anywhere in the County and is elected at-large. Council Members must have been a resident and a qualified voter of the County for at least two years immediately preceding their election or appointment.

All sessions of Council must be conducted in public; four members constitute a quorum; and sessions are to be held the first three Tuesdays of each month and each Tuesday of the month of May.

The Charter also provides for a Council Administrator to keep minutes of meetings, maintain a journal and other duties as the Council may direct; and a County Auditor, who must be a certified public accountant and who is charged with preparing an annual financial audit of all agencies that receive or disburse County funds. A Council Attorney is appointed by the Council to act as their Chief Legal Advisor. The Council Attorney must be a member in good standing of the Bar of the Maryland Court of Appeals for at least five years; and prior to assuming the duties of the office must be domiciled in the County.

All formal communication from the Council to the Executive Branch must be addressed to the County Executive, and neither the Council nor any of its members can give orders either publicly or privately to any subordinate of the County Executive. The Council does however have the power to investigate into the affairs of the County and the conduct of any County agency. The appointment of an Executive Branch agency head, board member and/or commission member, requires Council confirmation.

THE HEALTH DEPARTMENT

Article 25A Section 5(Y) of the Annotated Code of Maryland, 1957, and Chapter 9, Article 11, Section 116 of the Harford County Code establish the County Council as the Local Board of Health for the County. With power to adopt and enforce all necessary rules and regulations concerning sanitation for food service facilities, habitable buildings and private water supplies within its jurisdiction and to provide reasonable regulating fees and charges plus penalties for violations, the County Council heavily influences daily life in Harford County.

HARFORDTV

Harford County Charter Article XXVIIA establishes the HarfordTV Board as an agency of the County Council. The Board consists of 15 members appointed by the Council, and coordinates the public, educational, and governmental access programming of HarfordTV. Revenue received by the Network is turned over to the County Treasurer to be accounted for and expended in accordance with County budget procedures.

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EXECUTIVE BRANCH

COUNTY EXECUTIVE

Under Harford County's Charter, Article III, a County Executive shall be nominated and elected by the qualified voters of the entire County, and be vested all executive power in Harford County by the Constitution and laws of Maryland and the County Charter. The County Executive's duties include, but are not limited to:

- Preparing and submitting to the Council the annual County budget;
- Preparing and submitting to the Council and the public, within four months after the close of the fiscal year, an annual report on the activities and accomplishments of the County government, including a detailed financial statement;
- Providing the Council with any information concerning the Executive Branch which the Council may require for the exercise of its powers;
- Recommending to the Council such measures for legislative action as may be deemed to be in the best interests of the County;
- Insuring that County funds in excess of those required for immediate needs are invested in the best interests of the County;
- Signing or causing to be signed on the County's behalf all deeds, contracts, and other instruments; and
- Seeing that the affairs of the Executive Branch are properly and efficiently administered, and that employees of the Executive Branch faithfully perform their duties.

The County Executive serves for a four year term, with a two consecutive term limit; shall have been a resident and a qualified voter of the County for at least five years immediately preceding the election; and at the time of election shall be at least 25 years old. In the event of a temporary absence or disability of the County Executive, the Director of Administration shall perform the duties of the County Executive.

DIRECTOR OF ADMINISTRATION

Under Harford County's Charter, Article III, Sections 310 and 312, the County Executive is charged with appointing a Director of Administration, subject to confirmation by the Council. The Director of Administration serves at the pleasure of the County Executive, performs administrative duties and exercises general supervision over the agencies of the Executive Branch as the County Executive directs. In the event of a temporary absence or disability of the County Executive, the Director of Administration shall perform the duties of the County Executive.

The Director of Administration also serves as the County's budget officer, and is responsible for causing to be prepared and submitted to the County Executive, for approval and submission to the Council, all County budgets. The Director of Administration is also charged to study the organization, methods, and procedures of each agency of the County government and submit to the County Executive periodic reports on their efficiency and economy. The Director of Administration is the County's Hearing Officer on appeals to the decisions of department heads on the application of County rules and regulations.

Both Charter provisions and Executive Orders have resulted in the creation of various divisions under the purview of the Director of Administration:

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The divisions of Facilities & Operations, Central Services, and Budget & Efficiency provide support services to all County government departments and agencies. Each division's supervisor reports directly to the Director of Administration.

AGENCIES OF THE EXECUTIVE BRANCH

Charter Section 313 calls for the County Executive to appoint a single officer to head each agency of the Executive Branch, as well as the members of all boards and commissions, subject to confirmation by the Council, and who serve at the discretion of the Executive. Section 402 requires that "In the Executive Branch of the County government there shall be a Department of Law, a Department of the Treasury, a Department of Planning and Zoning, a Planning Advisory Board, a Department of Public Works, a Public Works Advisory Board, a Department of Parks and Recreation, a Parks and Recreation Advisory Board, a Human Relations Commission, a Personnel Advisory Board, a Department of Procurement, and any other agencies established by law." The Charter then defines the qualifications for and duties of the department heads and board members.

The Executive Branch, per Charter Section 402, is also comprised of, "…any other agencies established by law." Subsequent Charter sections and/or Executive Orders have created: the departments of Human Resources, Community Services, and Inspections, Licenses and Permits, the Housing Agency, Office of Economic Development, Office of Information and Communication Technology, and the Department of Emergency Services.

PUBLIC SAFETY

SHERIFF'S OFFICE

The actual formation of the government for Harford County occurred on March 22, 1774, when Henry Harford, Lord Proprietor of the province, sent his commission to the new County seat at Harford Town or Bush. Thomas Miller was commissioned as the first Sheriff. In 1777, John Taylor became Harford County's first elected Sheriff. Law enforcement responsibilities within the Sheriff's Office mirror that of most other police agencies throughout the nation. In Harford County, the Sheriff's Office has retained the responsibility of being the primary law enforcement agency in the County. Maintaining law and order, investigating crime, apprehending criminals, serving the courts and having responsibility for the custody of prisoners are the responsibilities of the Harford County Sheriff's Department. The County's Sheriff is elected to a four-year term with no term limit.

VOLUNTEER FIRE COMPANIES

There are twelve Volunteer Fire and Ambulance Companies that protect the citizens of Harford County. Chapter 1, Section 33 of the Harford County Code directs the County Executive "…to pay to the support of volunteer fire companies in the County and to volunteer fire companies operating in the County underwritten working agreements with the County, for the purpose of helping in the acquisition and maintenance of such companies' fire-fighting apparatus…such sums as the County Council shall deem proper…"

STATE'S ATTORNEY'S OFFICE

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In 1851, Article V, Section 7 of the Maryland Constitution created the position of the State's Attorney for each county and Baltimore City. The Constitution of 1867 defined the duties of the State's Attorney, as they exist today. The State's Attorney is primarily responsible for the investigation and prosecution of criminal cases at the trial level. State's Attorneys work with the police in the development of cases, presentations to the Grand Jury and trial of cases in Circuit, District or Juvenile Court. Harford County's State's Attorney is elected to a four-year term with no term limit.

JUDICIAL

The Judicial System in Harford County is represented by a District Court and a Circuit Court.

The District Court of Maryland, created by a constitutional amendment in 1970, is divided into twelve geographical districts. Each district contains one or more political subdivisions, with at least one judge in each subdivision. District 9 covers Harford County alone with four Judges. The District Court Judges are appointed by the Governor to ten year terms, they do not stand for election. The District Court is centrally administered and totally funded by the State. In minor civil and criminal matter, and in virtually all violation of the Motor Vehicle Law, the District Court has jurisdiction. The exclusive jurisdiction of the District Court includes all landlord-tenant cases, replevin actions (recovery of wrongfully taken or detained goods), motor vehicle violations, misdemeanor cases, boating and vehicle offenses, minor criminal cases involving bad checks, credit cards, counterfeiting, insurance or workers' compensation fraud and theft, and certain felonies. In civil cases, the District Court has exclusive jurisdiction in claims for amounts up to $5,000, and concurrent jurisdiction with the Circuit Courts in claims for amounts above $5,000 but less than $30,000. The jurisdiction of the court in criminal cases is concurrent with the Circuit Court for offenses in which the penalty may be confinement for three years or more or a fine of $2,500 or more; or offenses which are felonies. A case in the District court is argued before a judge only. There are no jury trials in District Court.

Maryland Circuit Courts were established by the State Constitution of 1851, Article IV, Sections 8 and 9; they are grouped into eight geographical circuits. The first seven each contain two or more counties; the eighth consists of Baltimore City. The Third Judicial Circuit covers Baltimore and Harford Counties with seventeen Judges and five Judges, respectively. Circuit Court Judges are appointed by the Governor and then must stand for election in the first general election that occurs at least one year following the vacancy the judge was appointed to fill. The Judge may be opposed formally by one or more qualified members of the bar, with the successful candidate being elected to a fifteen year term. Circuit Courts are the highest common law and equity courts of record exercising original jurisdiction within Maryland. Each has full common law and equity powers and jurisdiction in all civil and criminal cases within its county. All the additional powers and jurisdiction conferred by the Maryland Constitution and by law, except where jurisdiction has been limited or conferred exclusively upon another tribunal by law (Code Courts & Judicial Proceedings Article, sec. 1-501). The Circuit Courts are trial courts of general jurisdiction. Their jurisdiction is very broad but generally covers major civil cases and more serious criminal matters. Circuit Courts also may decide appeals from the District Court of Maryland and certain administrative agencies, as well as hearing domestic violence cases. Cases may involve juries or sometimes are heard by a judge only.

The State of Maryland appropriates funds for the salaries of all Circuit Court Judges, the Clerk of the Circuit Court and all employees of the Clerk's Office. Harford County funds the cost of the Judges' staff, juror fees, Juvenile Court, and certain Court related functions.

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OUTSIDE AGENCIES

A number of agencies, though independent from Harford County Government, receive the major portion of their operating funds from the County. The County funds appropriated to these agencies represent significant portions of the County's Operating and Capital Budgets. Article VIII, Section 811 of the County Charter defines each of these agencies as "a subordinate element of government…including… when so specified, all offices, departments, institutions, boards, commissions, and corporations which receive or disburse County funds."

BOARD OF EDUCATION AND PUBLIC SCHOOLS

The Harford County Board of Education was established under the Education Article of the Annotated Code of Maryland to have perpetual existence and be a body politic and corporate of the State of Maryland. It is empowered and required to maintain a reasonably uniform system of public schools designed to provide quality education and equal educational opportunities for all youth. Per Senate Bill 629, effective July 1, 2009, the Board of Education was changed from a fully appointed Board to an elected-appointed Board consisting of six elected members and three members appointed by the Governor of the State of Maryland for four-year terms to be phased in over a period of time. There is also a student representative to the Board who serves a one-year term while a high school senior. This student is elected by the Harford County Regional Association of Student Councils.

The Board of Education appoints the Superintendent of Schools for a four year term. The Superintendent acts as the Executive Officer of the Board as well as Secretary and Treasurer. The Superintendent is responsible for the Administration of the Harford County Public School System which consists of fifty-three schools, thirty-two elementary, nine middle, nine comprehensive high, one technical high, a special education school serving students with disabilities, and an Alternative Education Program. There is a 245 acre Harford Glen Outdoor Education Center.

THE PUBLIC LIBRARY SYSTEM

Harford County's Public Library System was established in 1946 and re-established in 1981 as a County agency operating under State law. The Library Board of Trustees was authorized by the Laws of Maryland Article 77 and the Harford County Code Article 21, Chapter 9. The Board of Trustees are appointed by the County Executive and confirmed by the County Council to overlapping five year terms. Their duties were established by State law:

- To establish and operate a free library
- To set library policy
- To advise in the budget process and control spending of funds

The system operates eleven branches, a Rolling Reader Program, a Silver Reader Program, the Highlands Common Library, and provides library services to the Harford County Detention Center.

HARFORD COMMUNITY COLLEGE

Harford Community College was founded in 1957 as a public community college. The College occupies approximately 350 acre site on Thomas Run Road, three miles east of Bel Air, Maryland. The mission of Harford Community College (HCC) is to provide high quality, accessible and affordable educational opportunities and services. These include university transfer, career, developmental and

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continuing education programs, that promote professional competence and economic development and improve the quality of life in a multicultural community. As the primary resource for and coordinator of higher education in the County, the College serves as a center of culture and recreation. Programs and services provide lifelong learning for residents with an emphasis on adult instruction in classrooms, laboratories, and clinics, and on electronic systems, as well as intergenerational courses and workshops in recreation, business applications, and specialty areas, plus fine and performing arts.

THE HIGHER EDUCATION AND CONFERENCE CENTER AT HEAT

The Higher Education & Conference Center at *HEAT (Higher Education and Applied Technology Center)*, located in Aberdeen, Maryland, at the juncture of Interstate 95 and Rt. 22, provides expanded higher education access to the citizens of northeastern Maryland. Baccalaureate and graduate programs are offered by colleges and universities in support of the educational needs of the region. Harford Community College coordinates the academic programs and maintains the facility. Partnering institutions provide the faculty and establish the requirements of their individual programs. Each institution sets its own tuition rate. Students enroll directly with the partnering institutions that collect all tuition and fees and confer all degrees.

The Center is the official satellite in Harford County for degree programs by Johns Hopkins University, The College of Notre Dame, Towson University, The University of Maryland, College Park, Morgan State University, University of Maryland University College, and the University of Phoenix. Training is offered at the Higher Education and Conference Center for businesses, industries, and local governments through

the Continuing Education and Training Division at Harford Community College.

THE HARFORD CENTER

Article XXV of the Harford County Code establishes a body corporate and politic, known as the Harford Center, as an instrument of the County and as a public corporation. The Harford Center operates a residential and day care training and rehabilitation facility center to properly care for and provide necessary services to County residents with special physical and mental needs.

The activities of the Harford Center are funded by citizen support, voluntary contributions, fees and charges, and payments from the state and federal government. The County Council is authorized to make annual appropriations in support of the Center's operations; the Council may also authorize funds or issue debt for the Center to acquire land or make capital improvements.

THE ARC NORTHERN CHESAPEAKE REGION

The ARC Northern Chesapeake Region is a private, non-profit local chapter of the ARC of Maryland and the ARC of the United States, the largest volunteer organization in the world devoted exclusively to improving the quality of life for all adults and children with differing abilities as well as their families. The ARC Northern Chesapeake Region is funded by Maryland State Agencies, the United Way, select agency-owned thrift stores, fundraising, and an annual contribution from Harford County Government.

The ARC Northern Chesapeake Region creates opportunities for people with differing abilities to develop and exercise the competence that will empower them to make choices in the pursuit of their own personal futures and to participate fully in the life of the community. It also provides support for families of persons with differing abilities to enable them to provide a stable and nurturing environment for all family members. The ARC provides direct services in the areas of residential, community supported living arrangements, individual support services, family support services, foster care,

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adoption, employment and transportation services, individual and systems advocacy, and information and referral services.

EXTENSION SERVICES

Established by the Federal Hatch Act (1887) and the Smith-Lever Act (1887), the Harford County Cooperative Extension Office provides educational outreach (Extension) from the University of Maryland, College Park and the University of Maryland, Eastern Shore as part of their three-fold mission as land grant institutions of teaching, research, and outreach.

Cooperative Extension in Harford County provides educational programs based on the needs and interests of county residents. Emphasis is placed on Agriculture and Natural Resource Science, Family and Consumer Science, 4-H and Youth Development. Extension is funded through county, state, and federal contributions. Some special projects are funded through grants and donations.

SOIL CONSERVATION

The Harford Soil Conservation District was organized on September 6, 1944 as one of the several local government subdivisions established in 1937 under the Agriculture Article Title 8, Soil Conservation, SS8-101 through 8-705 of the Annotated Code of Maryland as amended. The district's purpose is to carry out a soil, water, and related resources conservation program.

HARFORD COUNTY'S BOND RATING

Credit (or Bond) ratings are designations by investor services to give a relative indication of credit quality. When a government receives a higher bond rating, their bonds can be sold at a lower interest rate, which results in less interest cost to that government.

Harford County received the highest rating possible from all three investor services in January, 2025, making Harford County bond ratings: Fitch Ratings AAA, Standard and Poor's AAA, and Moody's Investors Service Aaa, as published in the County's Official Statement.

Harford County received its ratings based on: an increasing tax base (i.e., economic development), favorable debt ratios, sound financial operating and reporting, and conservative budgeting.

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HARFORD COUNTY
Economic Statistics Report

Compiled by the Department of Economic Development

Labor Statistics

2.9% HARFORD COUNTY *Unemployment Rate 03/25*
Source: MD DLLR

3.2% MARYLAND *Unemployment Rate 03/25*
Source: MD DLLR

4.2% UNITED STATES *Unemployment Rate 03/25*
Source: US BLS

68.9% *In-Commute Jobs*

31.1% *Out-Commute Jobs*

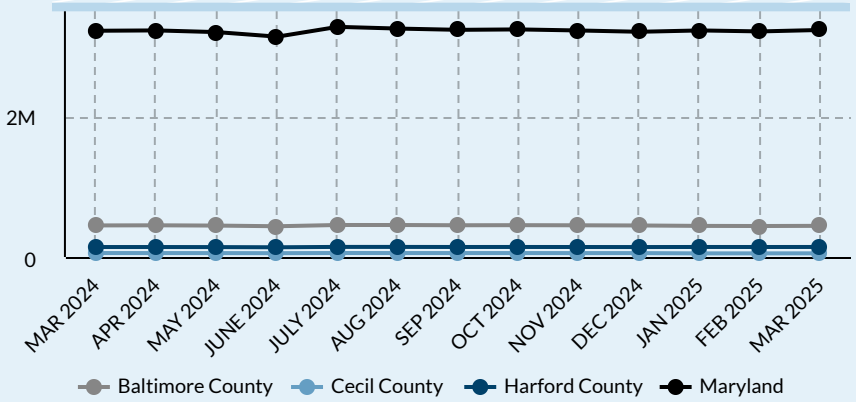
Source: ACS 2022 (Table S0801)

$1,113

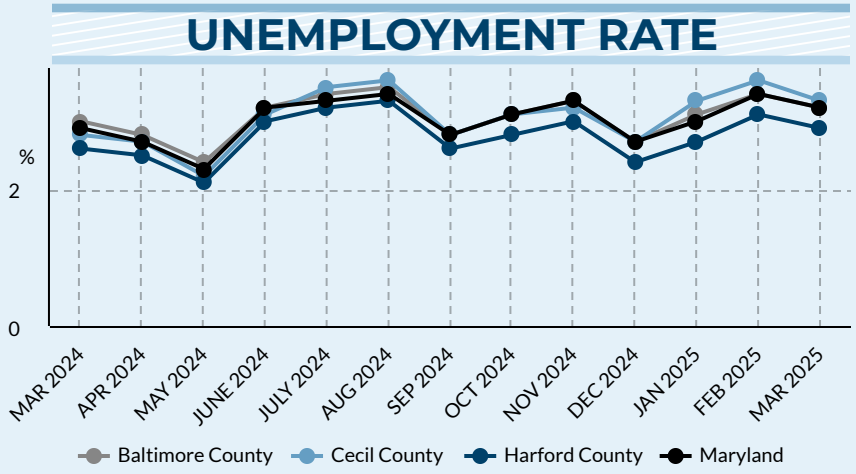
Harford County Annual Average Wage/Week - Q32024

Source: U.S. BLS

LABOR FORCE

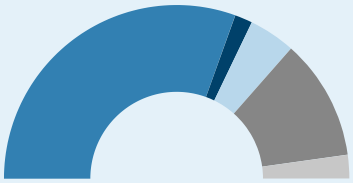


UNEMPLOYMENT RATE



Harford County Demographic Profile

Source: American Community Survey 2023



Class of Worker

- Employee of private company: 61.1%
- Self-employed in own business: 3.3%
- Private not-for-profit wage: 8.7%
- Local/State/Federal government: 22.6%
- Self-employed not in own business: 4.4%

Total Population 264,644

$111,317 *2023 median household income*
32% higher than the national level

Per Capita Income $51K

Median Age 41

Population by Age Range

- Under 5: 5.3%
- 5 - 17: 22.1%
- 18 - 64: 54.6%
- Over 65: 18%

INDUSTRY FOR CIVILIAN LABOR FORCE



Permitting Data

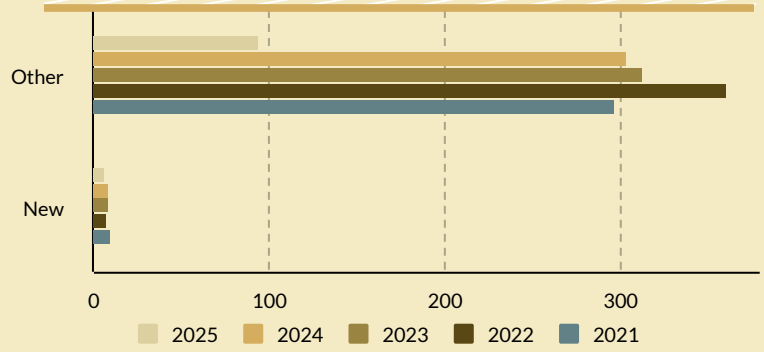
2024 Data Estimates

CAPITAL INVESTMENT	SQUARE FOOTAGE	NEW JOBS
$319M	400K	450

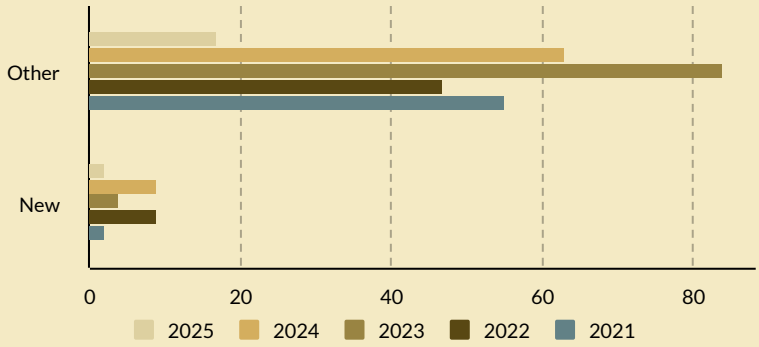
Please note: the Economic Development Office is dedicating time and resources to accuracy of this data set.

2021 - APRIL 2025

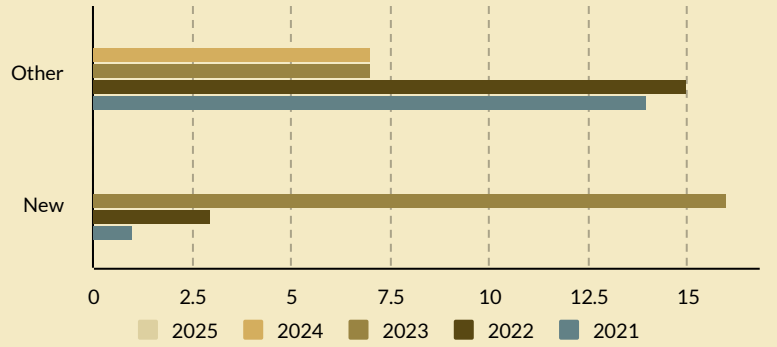
COMMERCIAL



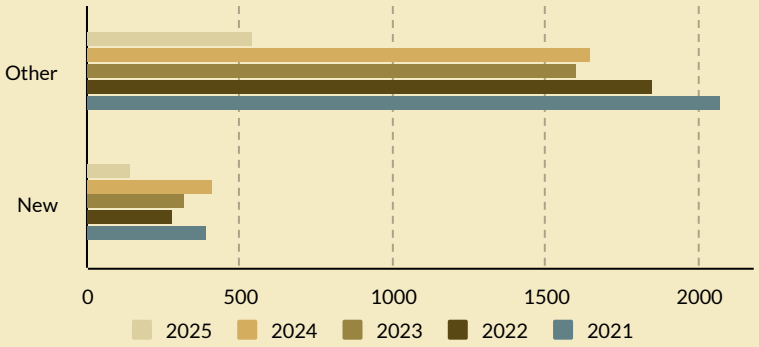
MANUFACTURED



MULTI-FAMILY



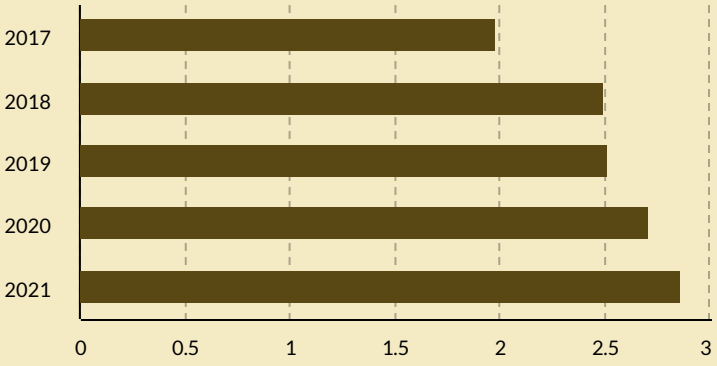
RESIDENTIAL



Ongoing Growth

RETAIL EXPENDITURES

IN BILLIONS OF DOLLARS

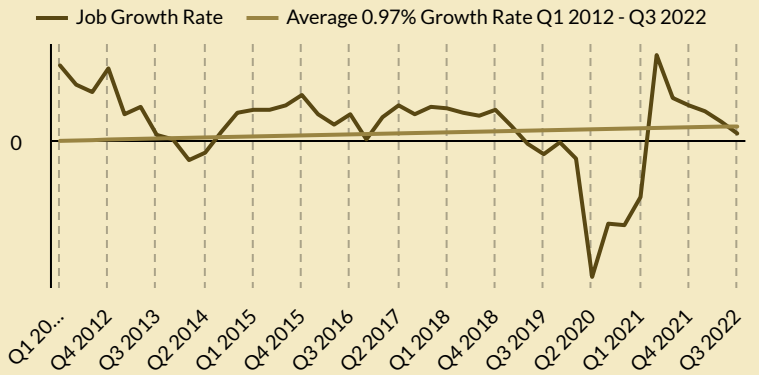


Harford County households spent an average of $29,000 on retail goods in 2021, 23% above the national average.

Source: U.U.S. Bureau of Economic Analysis, ESRI DevLabs

Click or scan here to see our Fast Facts

JOB GROWTH RATE



Source: U.S. BLS QCEW, 2012 - 2022

Source: Long & Foster Market Minute March 2025

Real Estate

RETAIL

Vacancy Rate	5.1%
Rental Rate/Sq Ft	$22.94
Inventory Sq Ft	12.7M

OFFICE

Vacancy Rate	12.9%
Rental Rate/Sq Ft	$23.82
Inventory Sq Ft	5.9M

INDUSTRIAL

Vacancy Rate	9.2%*
Rental Rate/Sq Ft	$10.41
Inventory Sq Ft	28.9M

Source: CoStar Realty Information - as of May 2025

*Availability Rate: **11.2%**

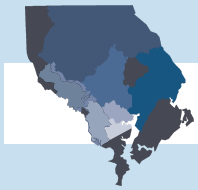
It's important to note that "vacant" industrial space does not mean "available for rent", thus the above addendum.

SPACE IN THE SPOTLIGHT

Battelle BEST Center

1204 Technology Drive
ABERDEEN, MD 21001

Premier two-story office and lab facility; 73,000 square feet; 29.2 acres



Harford County - Residential

		% CHANGE 1YR
Units Sold	221	-4%
Median Sale Price	$400,000	^4%



Aberdeen, Belcamp, Havre de Grace

		% CHANGE 1YR
Units Sold	52	-24%
Median Sale Price	$392,500	^16%



Abingdon

		% CHANGE 1YR
Units Sold	27	-13%
Median Sale Price	$330,000	--%



Bel Air

		% CHANGE 1YR
Units Sold	67	^29%
Median Sale Price	$385,000	-7%

Edgewood

		% CHANGE 1YR
Units Sold	17	-11%
Median Sale Price	$278,000	^7%



Fallston

		% CHANGE 1YR
Units Sold	12	^%
Median Sale Price	$573,500	^14%



Forest Hill, Jarrettsville, North

		% CHANGE 1YR
Units Sold	24	-11%
Median Sale Price	$400,000	-7%



Joppa

		% CHANGE 1YR
Units Sold	19	-%
Median Sale Price	$410,000	^21%

$1,355/ month

Median Gross Rent in Harford County

$130 less than state median

Source: U.S. Census Bureau, 2022

79.5%

Homeownership Rate

12.2% more than state rate

83,648
Owner-Occupied

105,217
Housing Units

OTHER NEWS IN HARFORD COUNTY

Science & Tech

The Maryland Department of Commerce awarded $500,000 to Early Charm Ventures for a biomanufacturing incubator at the CONVERGE Innovation Center.

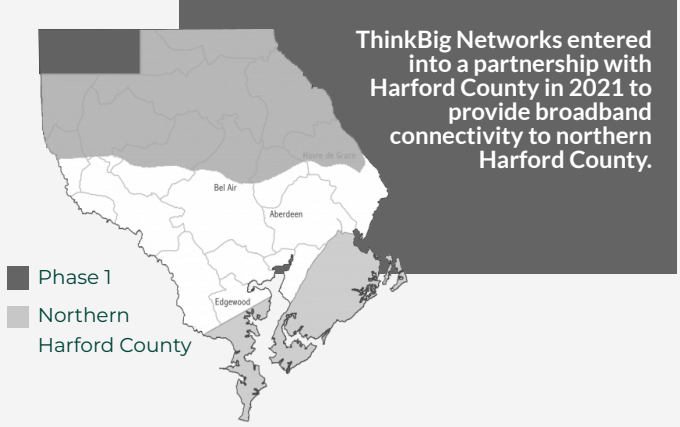
Business Loans

The program provides funding up to $200,000 to county businesses to support their overall growth through capital investment, job creation and retention.

Business Navigation

HCG has a dedicated Business Navigator to liaise between agencies to resolve development issues for county projects.

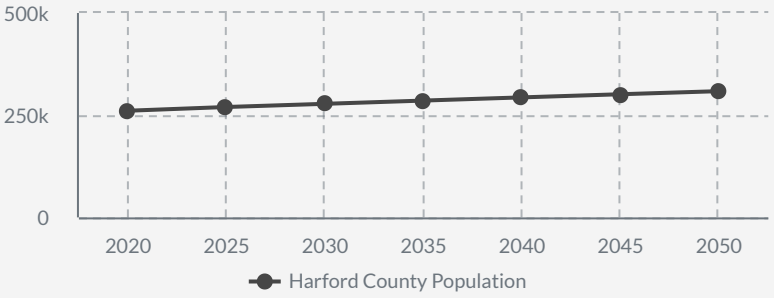
Projected Growth



ThinkBig Networks entered into a partnership with Harford County in 2021 to provide broadband connectivity to northern Harford County.

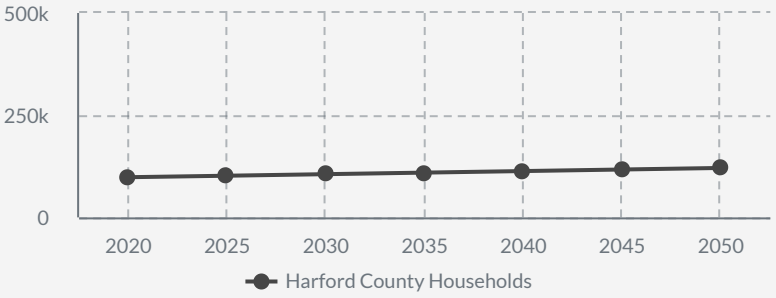
Source: Baltimore Metropolitan Council, 2022

PROJECTED POPULATION



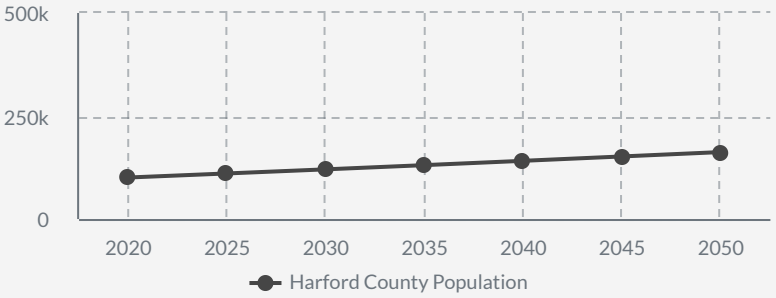
Source: Baltimore Metropolitan Council, 2022

PROJECTED HOUSEHOLDS

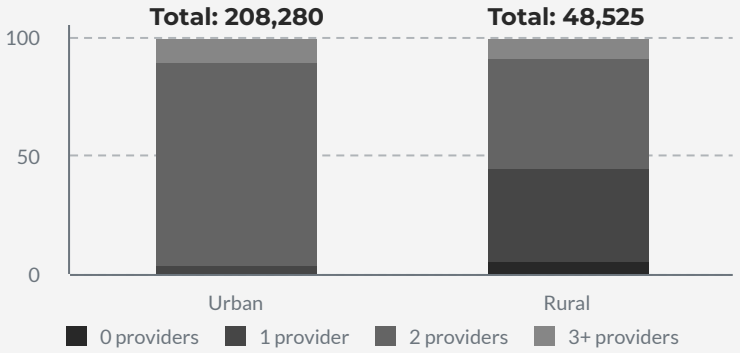


Source: Baltimore Metropolitan Council, 2022

PROJECTED EMPLOYMENT



RESIDENTIAL BROADBAND



Source: https://broadbandmap.fcc.gov/

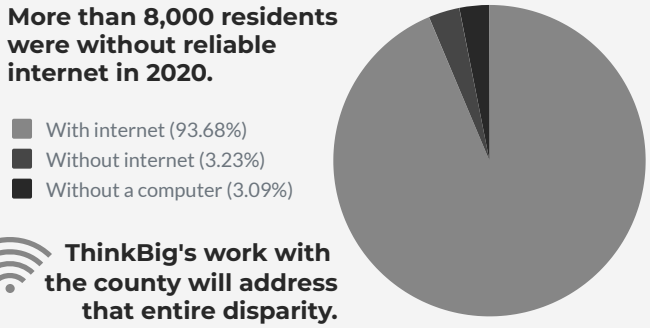
PARAMETERS

Technology: ADSL, Cable, Fiber, Fixed Wireless, Satellite, and Other

Speed: ≥ 100/10 Mbps

Date: June 2021

More than 8,000 residents were without reliable internet in 2020.

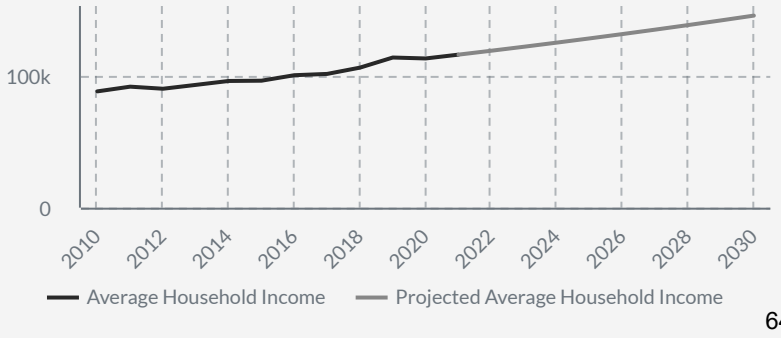


ThinkBig's work with the county will address that entire disparity.

Source: 2020 ACS 5-Year Estimates Table B28008

PROJECTED INCOME GROWTH

Source: U.S. Census Bureau
Assumes a 2.557% average increase based on data from 2010-2020



PROJECTED GDP GROWTH

Source: Bureau of Economic Analysis
Assumes a 2.5525% average increase based on data from 2001-2020



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Harford County Government

Vision, Mission, Goals/Objectives/Strategies

VISION

Harford County Government serves with the highest level of professionalism, collaboration, and innovation in public service.

MISSION

To govern with exceptional integrity, competence, transparency, and fiscal responsibility, to improve the quality of life for all Harford citizens.

COUNTY EXECUTIVE'S GOALS, OBJECTIVES, AND STRATEGIES

Effective Governance

- **Objective**: Ensure Harford County Government functions efficiently, ethically, and for the benefit of its citizens.
  - **Core Strategies**:
    - Build trust and foster long-term relationships with our employees, partners, and the community through ethical operations
    - Create effective and transparent operations throughout government and strive to be efficient and collaborative, both internally and externally
    - Establish proactive and informative communication to achieve trust and participation among citizens and employees
    - Develop evidence-based policies through strategic planning, impact analysis and robust monitoring
    - Maintain a climate of good morale and reinforce training and development throughout our workforce
    - Ensure Harford County Government policies and actions align with the County Charter and Code

Fiscal Responsibility

- **Objective**: As a cornerstone of our county's success, we will govern within our means to support our communities and expand economic opportunity.
  - **Core Strategies**:
    - Manage taxpayer funds responsibly and effectively
    - Support wise budgeting, cost management, transparent accountability, and strategic planning

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- Execute thoughtful and strategic contracts to achieve the best return on our investments and identify cost efficiencies
- Align budget to revenue streams
- Provide innovative and cost-effective IT solutions that provide the best value, reduce costs, and increase operational efficiencies

Reliable Infrastructure

- **Objective**: Develop and deliver resilient, high-quality public services through projects and infrastructure that provide long-term economic, social, and environmental benefits.
  - **Core Strategies**:
    - Plan, design, build and maintain cost-effective and enduring public infrastructure and facilities that are stable and practical for our community
    - Commit to environmental protection by focusing on resource efficiency, sustainability, and environmental stewardship
    - Operate and maintain public infrastructure in a manner to achieve a high level of service at low total lifecycle cost
    - Preserve adequate open space to safeguard the quality of life within the County
    - Review opportunities for redevelopment of existing, aging structures and sites to support economic development
    - Expand Cyber Security program to protect County data and infrastructure
    - Promote the use of advanced technologies and innovative practices

Emergency Response & Public Safety

- **Objective**: Maintain public safety by funding and fostering collaboration among various agencies and stakeholders in emergency response and improve readiness and response through training, planning, and resource allocation.
  - **Core Strategies**:
    - Establish and maintain a countywide professional ambulance system and ensure adequate resources, including personnel, equipment, and supplies, are available for emergency response
    - Maintain a state-of-the-art, accredited 911 center staffed 24/7 with dedicated professionals that provide prompt and effective service
    - Provide ample support for our law enforcement deputies and correctional officers to maintain exceptional public safety
    - Develop and regularly review emergency response plans that address identified risks
    - Utilize advanced technologies for communication, monitoring, and coordination during emergencies
    - Support strong and capable volunteer fire service while planning for future needs and professional structure
    - Maintain support for coordinated policing with municipal, local and state partners to support strong service and support to the community

Education & Community Support

- **Objective**: Aim to provide high-quality learning and experiences that foster the intellectual, social, physical, and emotional development of the community
  - **Core Strategies**:
    - Partner with school systems to attain grant funding from state and federal partners for education and safety programs
    - Invest in modern facilities and technology to support a sound foundation for education
    - Provide funding within our means to support the state and county educational goals
    - Leverage partnerships and support the issuance of grants to support school-based programming
    - Provide programs to promote a healthy and fulfilling lifestyle for our senior and veteran populations, and recreational facilities to serve our varied community interests and abilities
    - Promote programs that support homeownership within the County
    - Identify federal grant opportunities and distribute grants within the community to support vulnerable populations and combat addiction and strengthen recovery

Return to TOC

Economic Prosperity

- **Objective**: Enhance economic prosperity and security for individuals in Harford County.
  - **Core Strategies**:
    - Foster sustainable economic growth to support local business owners
    - Attract and retain high quality businesses to help create jobs to bolster our economy
    - Target federal and state grants and programs to ensure economic success throughout all parts of the county
    - Identify and support needs of existing businesses
    - Provide resources to support workforce development to align with industry needs and collaborate with educational partners
    - Identify federal and state grant opportunities to expand reliable internet service and connectivity in the rural areas of Harford County

Return to TOC

Harford County Department of Department of Emergency Services
Communications Division
FY 2026 Performance Measure Report

Vision ***: Harford County Government serves with the highest level of professionalism, collaboration, and innovation in public service.***

Mission ***: To govern with exceptional integrity, competence, transparency, and fiscal responsibility, to improve the quality of life for all Harford citizens.***

Alignment to Countywide Strategic Goals

Effective Governance - Ensure Harford County Government functions efficiently, ethically, and for the benefit of its citizens.

Fiscal Responsibility - As a cornerstone of our county's success, we will govern within our means to support our communities and expand economic opportunity.

Reliable Infrastructure - Develop and deliver resilient, high-quality public services through projects and infrastructure that provide long-term economic, social, and environmental benefits.

Emergency Response & Public Safety - Maintain public safety by funding and fostering collaboration among various agencies and stakeholders in emergency response and improve readiness and response through training, planning, and resource allocation.

Education & Community Support - Aim to provide high-quality learning and experiences that foster the intellectual, social, physical, and emotional development of the community.

Economic Prosperity - Enhance economic prosperity and security for individuals in Harford County.

Performance Measures	Actual FY 24	Actual FY 25 To-Date	Estimate FY 26	Change
1- Number of phone calls received on public numbers into the 9-1-1 Center	64,109	65,116	66,000	
2- Number of inbound phone calls from the 9-1-1 Center	101,169	99,638	105,000	
3- Average supervisor to employee ratio	1 to 8	1 to 7	1 to 8	
4- Total Overtime compared to budget	$200,997	$188,654	$100,000	
5- Staff Hours in a 24 hour period	296	296	320	
6 - Percentage of 9-1-1 calls answered in 10 seconds or less.	97.2%	98.1%	98.0%	NEW
7 - Average speed of answer for 9-1-1 calls	5 Seconds	5 Seconds	5 Seconds	NEW

Performance Measure 1: Number of phone calls received on public numbers into the 9-1-1 Center

ABOUT THIS MEASURE:

Number of calls received from the public

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:

Ensure there are adequate staff in the 9-1-1 center to answer phone calls within established standards

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:

High visibility incidents and initiatives encouraging residents to report suspicious activity

Performance Measure 2: Number of outbound phone calls from the 9-1-1 Center

ABOUT THIS MEASURE:

Number of outbound phone calls from the 9-1-1 center related to requests for notification by field personnel and other process

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:

Ensuring there are adequate staff to make requested notifications in a timely manner

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Acuity of incidents

Performance Measure 3: Average supervisor to employee ratio

ABOUT THIS MEASURE:
Effective Supervision

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
As staffing fluctuates and grows, this ensures that each staff member has accessible supervision when needed

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Staffing growth and consolidation of public safety dispatch agencies

Performance Measure 4: Overtime Difference

ABOUT THIS MEASURE:
Overtime expense related to authorized.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Overtime is necessary to properly staff the positions required to provide adequate public safety dispatch and 9-1-1 call taking

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Reduced staffing, increase in leave usage, special details

Performance Measure 5: Staff Hours in a 24 hour period

ABOUT THIS MEASURE:
Number of staff hours worked in a 24 hour period to staff required positions. In FY26 we will be adding supervisory posiotions into the total count.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
9-1-1 center growth is occurring and it is necessary to monitor staffing levels needed to provide services

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Increase in dispatch services for town agencies

Performance Measure 6: Percentage of 9-1-1 calls answered in 10 seconds or less.

ABOUT THIS MEASURE:
This measure specifically focuses on the share of calls that receive efficent service and care by the 9-1-1 Center employees.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
It is necessary to monitor to ensure calls are being answered within established standards.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Minimum staffing levels during shifts and agile resource allocation when calls are left in queue.

Performance Measure 7: Average speed of answer for 9-1-1 calls

ABOUT THIS MEASURE:
This measure reviews the average level of service the public recevies when calling the 9-1-1 Center.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
To maintain compliance with the established standards.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Call volume, staffing levels and composition of staff. (calltakers, dispatchers)

Harford County Department of Emergency Services
EMS Division
FY 2026 Performance Measure Report

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Education & Community Support - Aim to provide high-quality learning and experiences that foster the intellectual, social, physical, and emotional development of the community.
Economic Prosperity - Enhance economic prosperity and security for individuals in Harford County.

Performance Measures	Actual FY 24	Actual FY 25 To-Date	Estimate FY 26	Change
1 - Monitoring Retention Rates of Employees	147	136	141	
2 - Response Rates of EMS units	1 Min. 13 Seconds	1 Min 10 Seconds	1 Min 10 Seconds	
3 - Tracking Supply Usage	$661,307	$939,334	$1,020,000	
4 - Countywide EMS Dispatch to on scene average time (minutes)- Overall	8:09	8:00	8:00	
5 - Number of EMT's enrolled in Paramedic training program	16	14	5	

Performance Measure 1: Monitoring Retention Rates of Employees

ABOUT THIS MEASURE:
Monitor retention rates of employees.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Monitoring retention rate is crucial to workforce performance. We are ensuring compliance with a minimum staffing level of two clinicians per unit along with management staff.
Our turnover rate helps by forecasting hiring personnel in the years to come. This key metric helps gauge employees satisfaction and see if they see value in staying with Harford County DES. If we notice a low retention rate this can indicate disconnect with employees satisfaction.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Provides staffing stability and consistency in service delivery. This allows employees to become experts in the field, while navigating their jurisdiction with ease. As far as a quality standpoint, employees are trained within the department allowing consistency on knowledge and education. Retention rates are also important to reduce onboarding cost, resource depletion in regards to orientation.

Performance Measure 2: Response Rates of EMS units

ABOUT THIS MEASURE:
Response rates of EMS units to ensure appropriate protection of Harford County citizens.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
NFPA requires a EMS units to respond in a specific amount of time after dispatch. The goal is to have wheels in motion to the call within 60 seconds 90% of the time.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Crews have to maintain a minimum response time 24/7/365. Some factors include operational, geographic, staffing, and system level including dispatch, traffic/weather, and deployment

Performance Measure 3: Tracking Supply Usage

ABOUT THIS MEASURE:
Tracking medical supply usage.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Use of Operative IQ maintains PAR numbers to maintain proper supplies for EMS units while eliminating unnecessary bulk orders ensuring that supplies are being utilized prior to their expiration dates.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
We have moved from using one supply room to utilizing vending type machines to control supply usage, weekly cycle count checks and a system of checks and balances.
We have hired a full time logistic coordinator to ensure readiness and availability. Consistent delivery or supplies and auditing of narcotics to ensure they are being used prior to expiration. Factors also include adding Aberdeen Fire Company to the supply chain

Performance Measure 4: Countywide EMS Dispatch to Obscene Time

ABOUT THIS MEASURE
This performance measures how quickly EMS units arrive obscene after being dispatched.
WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK

This metric is critical for patient outcomes, especially in life threatening emergencies. For example, conditions such as cardiac arrests, severe trauma, strokes, and respiratory failure every second is crucial. This also reflects the readiness and responsiveness of the EMS system. Measuring this can help justify funding, staffing, and station planning.
FACTORS CONTRIBUTION TO CURRENT PERFORMANCE

Factors that can contribute to this performance measure is unit availability, call volume/demand, mutual aid dependance, and

Performance Measure 5:

ABOUT THIS MEASURE:
Number of enrolled EMTs in paramedic school

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Transition Medic units to Dual ALS and covert 2 BLS units to ALS

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:

The need for advanced life support on all Medic units. Having more paramedics staff can deploy more strategically across the region, leading to faster ALS responses. Improve shift coverage while preventing in ALS gaps during peak hours. Decrease the burnout risk, fatigue, and stress. As a solo paramedic the responsibility relies on them to upgrade all ALS calls in a 24 hours time period. Improved decision making with dual ALS allows for better cognitive performance during critical decision (RSI and whole blood for examples).

Performance Measure 6:

ABOUT THIS MEASURE:

This measures and focuses on how efficiently and safely emergency vehicles are operated.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:

This metric is important to track to improve responder safety, public safety, traffic flow, and reduce liability. We currently have Angel Tracks which is video dash cams. Each Medic unit is equipped with this technology. EMS also piloted a program HOT/COLD to determine if emergency lights will be utilized when responding to medical emergencies.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:

Factors include experience, EVOC (Emergency Vehicle Operating Course), Complacency, Fatigue, Driver under distress or high emotion.

Harford County Department of Emergency Services
Special Operations
FY 2026 Performance Measure Report

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Education & Community Support - Aim to provide high-quality learning and experiences that foster the intellectual, social, physical, and emotional development of the community.

Economic Prosperity - Enhance economic prosperity and security for individuals in Harford County.

Performance Measures	Actual FY 24	Actual FY 25 To-Date	Estimate FY 26	Change
1- Special Operations Budget	$698,281	$859,928	$936,769	↑
2 - Number of Incidents	225	161	220	↓
3 - Number of Training Hours	2500	2519	2600	↔
4 - Number of Mandatory Training Hours	1600	1600	1600	↔
5 - Percentage of Appropriately staffed incidents. (Goal is 90%)		80%	80%	NEW
6 - Response Time		4.59 min	5 min	NEW

Performance Measure 1: Special Operations Budget

ABOUT THIS MEASURE:
Developed from previous years to provide an operational budget for our Division.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
The budget guides us during the year to plan our expected expenses to maintain a balanced budget.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Using previous purchase agreements, buying off County contracts helps reduce overall costs.

Performance Measure 2: Number of Incidents

ABOUT THIS MEASURE:
Number of Special Operations Incidents

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
The number of incidents provide us guidance in training and preparation for future incidents.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
We use previous incident trends to guide our training.

Performance Measure 3: Number of Training Hours

ABOUT THIS MEASURE:
Number of Training Hours

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Special Operations Technicians need to be proficient in the tasks for their job. Personnel maintain this proficiency by training

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
We provide training to meet our job performance requirements (JPRs) on a monthly basis.

Performance Measure 4: Number of Mandatory Training Hours

ABOUT THIS MEASURE:
Number of Required Training Hours

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
We have to meet training requirements set by NFPA (National Fire Protection Agency) and OSHA/MOSHA . Personnel need to meet a minimum number of hours for HazMat and Technical Rescue to meet NFPA/OSHA Compliance.
FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
We provide training specific to the different rescue/hazmat disciplines for all members. Our personnel are part-time, many

Performance Measure 5:

ABOUT THIS MEASURE:
Are the responses handled with the appropriate number of people to safely handle the incident.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Minimum staffing is required to provide a safe work environment. Our operations requires staffing to provide trained and qualified personnel on the scene of a incident. Crews can work tirelessly and need to be rotated every 20-30 minutes.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Paid on Call staffing is based on the availability of personnel to respond to incidents. The members have full-time jobs and respond when they are available. Lack of full-time personnel and conflicting work schedules hamper our personnel.

Performance Measure 6:

ABOUT THIS MEASURE:
Do we respond in an adequate time from dispatch to response and dispatch to on scene

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Emergency services are critical to the citizens of the County. The time from the 911 call to a unit arrives should meet the NFPA guidelines for travel time 5min 20sec(320sec). Plans are to place response apparatus in the Belcamp Area and Whiteford area to reduce response times.
FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Our personnel respond from home to Forest Hill Station to respond a unit for a call. Our Crew Chiefs respond to the scene. Travel time from residence to Forest Hill station reduces our response time.

Harford County Department of Emergency Services
Training & Emergency Management
FY 2026 Performance Measure Report

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Education & Community Support - Aim to provide high-quality learning and experiences that foster the intellectual, social, physical, and emotional development of the community.
Economic Prosperity - Enhance economic prosperity and security for individuals in Harford County.

Performance Measures	Actual FY 24	Actual FY 25 To-Date	Estimate FY 26	Change
1 - Money allocated for training material & supplies	$13,000	$30,000	$35,000	↑
2 - Number of events attended or hosted	71	139	150	↑
3 - Number of individuals contacted or trained	3438	1779	1800	↓
4 - Number of staff hours to provide internal supplemental or external training	510	925	1000	↑
5 - Number of staff hours per event	7	10	12	↑
6 - Number of 9-1-1 calls to the 9-1-1 Center	101,168	99,638	105,000	↔
7 - Ratio of individuals trained to staff hours	1.15	1.52	1.55	◎

Performance Measure 1:

ABOUT THIS MEASURE:
Amount of money budgeted to promote Public Education and Awareness training

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Track the money spent for Public Education to plan for future needs

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Current staffing limited the options for Public Education

Performance Measure 2: Number of events attended or hosted

ABOUT THIS MEASURE:
Number of training or events participated in during the fiscal year

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Track the number of events and staffing to plan for future years events

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
The end of COVID will continue to increase opportunities for events and training

Performance Measure 3: Number of individuals contacted or trained

ABOUT THIS MEASURE:
Number of individuals who were reached with training or events

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Helps ensure we have appropriate educational materials and staffing for future training classes and events

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Starting to see increased attendance again since reduced COVID cases

Performance Measure 4: Number of staff hours to provide internal supplemental or external training

ABOUT THIS MEASURE:
Number of staff hours to provide supplemental internal or external training

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Track number of staff and hours needed for both required training and other training.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Helps ensure we have adequate staffing to meet future training needs.

Performance Measure 5: Number of staff hours per event

ABOUT THIS MEASURE:
Number of staff hours per event

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Tracking the number of staff and hours helps plan for future events.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Ensure adequate staff are assigned to efficiently cover an event. We want to avoid over or under staffing.

Performance Measure 6: Number of 9-1-1 calls to the 9-1-1 Center

ABOUT THIS MEASURE:
Number of 9-1-1 calls to the 9-1-1 Center.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
We track these statistics for the MD 9-1-1 Board

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
We also use this statistical information for staffing reviews and possible funding requests.

Performance Measure 7: Ratio of individuals trained to staff hours

ABOUT THIS MEASURE:
Ratio of individuals trained per staff hours

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
We track the staff needed to train as some trainings have minimum and maximum staff to trainee ratios.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
We use this information to meet our yearly training requirements for our dispatchers and certifications.

Harford County Department of Public Works - Capital Projects
FY 2026 Performance Measure Report

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Education & Community Support - Aim to provide high-quality learning and experiences that foster the intellectual, social, physical, and emotional development of the community.
Economic Prosperity - Enhance economic prosperity and security for individuals in Harford County.

Performance Measures	Actual FY 24	Actual FY 25 To-Date	Estimate FY 26	Change
1- Meetings held to capture "lessons learned" in projects	6.00	6.00	6.00	⇔
2- Number of lessons learned	12.00	8.00	6.00	⇓
3- Number of lessons learned incorporated into "standard" project designs	12.00	8.00	6.00	⇓
4 - Percentage of projects completed within desired timeline.		100%	100%	⇔ NEW
5 - Budget variance on all projects was less than +/-5%.			4%	NEW

Performance Measure 1: Meetings held to capture "lessons learned" in projects

ABOUT THIS MEASURE:
Focused meetings to capture lessons learned.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Capturing important issues and learning from them so the same mistake is not made twice.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Staff availability for all-staff mtgs has been challenging. Efforts will be made for improvements

Performance Measure 2: Number of lessons learned

ABOUT THIS MEASURE:
Capturing lessons learned on projects is important so the future project are as efficient and cost effective as possible, especially as new staff is brought on board.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Continuity of existing staff and onboarding new staff, as well as the design preferences of the various architects and engineers which are used on projects. Over time we gain insight on what are preferable designs.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:

As “lessons learned” are incorporated into new projects, new lessons learned overall should decrease.

Performance Measure 3: Number of lessons learned incorporated into "standard" project designs

ABOUT THIS MEASURE:
Capturing lessons learned on projects is important so the future project are as efficient and cost effective as possible, especially as new staff is brought on board

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Continuity of existing staff and onboarding new staff, as well as the design preferences of the various architects and engineers which are used on projects. Over time we gain insight on what are preferable designs.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE: We are incorporating our previous lessons learned into our projects and are having less deficiencies and errors on documents.

Performance Measure 4: Percentage of projects completed within desired timeline.

ABOUT THIS MEASURE:
Capital projects is dedicated to creating realistic timelines under well defined project scopes in order to deliver satisfactory work.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Staying within timelines on capital projects is crucial to avoid costly delays, ensure efficient resource management, and maintain satisfaction.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
The completion time is tracked on projects monthly and is subnmitted via project schedules by Contractors

Performance Measure 5: Budget variance on all projects was less than +/-5%.

ABOUT THIS MEASURE:
Goal is to minimize change orders ins order to ensure projects are cost effective and maintain budget compliance.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Minimize change orders by dedicating appropriate resources and time to deveoping specifications and requirements for projects.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE: We have a 10% threshold on projects for change orders and we typically do not exceed this amount. Our average is 3% - 5%

Harford County Department of Public Works
Facilities & Operations
FY 2026 Performance Measure Report

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Performance Measures	Actual FY 24	Actual FY 25 To-Date	Estimate FY 26	Change
1-Number of preventative maintenance services	998	1,144	1,200	↑
2-Percentage of completed work orders within 5 days	55%	56%	60%	↑
3-Number of County assets tracked	18,779	19,502	20,000	↑
4-Tracking of pieces of mail	184,779	206,000	215,000	↑
5-Revenue generated from GovDeals website and savings through reuse.	$80,490	$86,087	$90,000	↑
6-Number of registered apprentices	1	0	1	↑

Performance Measure 1: Number of preventative maintenance services

ABOUT THIS MEASURE:
The measure tracks the number of preventative maintenance services to County facilities and equipment.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Increasing the number of preventative maintenance services provided to County facilities and equipment will sustain and possibly exceed their life cycles thereby reducing the number of capital projects and assisting in determining where funding should be allocated.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Fully funding F&O's operating allows an increase in preventative maintenance.

Performance Measure 2: Percentage of completed work orders within 5 days

ABOUT THIS MEASURE:
The measure evaluates the number of work orders completed within 5 days of receipt.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:

Work orders are evaluated utilizing Facility Dude to determine priorities and identify efficiencies and adjacencies.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
F&O is in need of additional maintenance and mechanical staff to continue to operate at this percentage.

Performance Measure 3: Number of County assets tracked

ABOUT THIS MEASURE:
The measure records capital assets pursuant to procedures, policies and County Code.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Tracking capital assets and data sensitive electronics to be in compliance with Harford County Policy, F&O .03/.04 and Section 41-39 of the Harford County Code through the annual inventory, routine spot checks, and responsible and appropriate disposal.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Departments need to follow the procedures for adding, transferring or disposing of capital assets.

Performance Measure 4: Tracking of pieces of mail

ABOUT THIS MEASURE:
Tracking of mail to determine cost savings efforts.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Being tracked each day to determine if it can be presorted to save on postage using the customer base pricing permit.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Keep customer base pricing permit active.

Performance Measure 5: Revenue generated from GovDeals website and savings through reuse.

ABOUT THIS MEASURE:
Savings to County through the sale of surplus property on the GovDeals website and through the reuse of County property at the warehouse.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Sales are being monitored on the website as well as tracking cost avoidance through the reuse of County property at the warehouse. This generates income for the General Fund and also offsets departmental operating budget requests.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Staffing, size of warehouse and equipment.

Performance Measure 6: Number of registered apprentices

ABOUT THIS MEASURE:
To invest in and grow our workforce.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Opportunity for high school graduates and county employees to learn skills needed by the County, gain knowledge, skills and abilities in multi-skill areas, create pathways for current County employees to become a team leader or supervisor.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Funding, new pins and recruitment.

Harford County Department of Inspections Licenses & Permits
FY 2026 Performance Measure Report

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Performance Measures	Actual FY 24	Actual FY 25 To-Date	Estimate FY 26	Change
1- Reduction of eligible permits to prevent expiration by 40%	45%	40%	40%	
2 - Employees must complete a minimum of 15 hours of continuing education.	100%	100%	100%	
3 - Percentage of Closed Enforcement Cases (All types) by fiscal year. (Goal: 65%).				NEW
4 - Percentage of Permit applications completed online. (80%)				NEW
5- Final permit disposition upon the 2 year anniversary form issuance does not exceed 15%.				NEW

Performance Measure 1: Reduction of eligible permits to prevent expiration by 25%

ABOUT THIS MEASURE:
Reducing expired permits reduces the potential of future enforcement cases while ensuring that projects are completed by

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
See above

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Staff time to administer program

Performance Measure 2: Employees must complete a minimum of 15 hours of continuing education.

ABOUT THIS MEASURE:
Due to the ever changing requirements in the construction industry and code enforcement it is imperative that our staff stays up

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Management identifies education opportunities to enhance employee knowledge.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Staffing time and budget are the main factors that will influence achieving the goal.

Performance Measure 3: Percentage of Closed Enforcement Cases (All types) by fiscal year. (Goal: 65%).

ABOUT THIS MEASURE:
Tracking the percentage completion of enforcement cases to measure timeliness.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Consistent review of open cases and age of cases to ensure timely completion of enforcement and response.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:

Performance Measure 4: Percentage of Permit applications completed online. (80%)

ABOUT THIS MEASURE:
Customers have the ability to apply for various permits online or in-person. This measure will track self-service options utilized.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
DILP is consistently seeking opportunities for effiiency and accessibility for customers.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:

Performance Measure 5: Final permit disposition upon the 2 year anniversary form issuance does not exceed 15%.

ABOUT THIS MEASURE:
Tracking of permit disposition to ensure that expired permits do not exceed 15%.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Obtain a minimum of 75% completed for all permit types.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:

Performance Measure 6:

ABOUT THIS MEASURE:

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:

Performance Measure 7:

ABOUT THIS MEASURE:

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:

Harford County Department of Law
FY 2026 Performance Measure Report

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Performance Measures	Actual FY 24	Actual FY 25 To-Date	Estimate FY 26	Change
1 - Outside Counsel	$ 81,012.00	$ 81,350.00	$ 110,000.00	↑
2 - Workers' Compensation payouts	$214,604	$251,421.00	$ 225,000.00	↑
3 - Workers' Compensation collections (subrogation)	$260	$39,500.00	$ 15,000.00	↑
4 - Vehicle Accident/Damage - County & HCSO at Fault payments for vehicle damage and personal injury	$470,768	$742,077.00	$ 750,000.00	↑
5 - Vehicle Accident/Damage - Third Party at Fault HCSO & County vehicle damage recovery (FY25 includes ALL)	$24,973	$208,002.00	$ 250,000.00	↑
6 - General Collections: Collected	$79,953	$82,232.00	$ 80,000.00	↔
7 - Bankruptcy: Collected	$40,342	$70,585.00	$ 50,000.00	↑
8 - Busines Personal Property: Collected	$2,743,396	$850,812.00	$ 1,500,000.00	↓
9 - Number of SIR's submitted.	905	783	800	↓

Performance Measure 1: Outside Counsel

ABOUT THIS MEASURE:
This measure is tracking the amount spent on outside attorneys, in law and other departments of Harford County government.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
To examine whether the Law Department should bring work in-house that is being performed by outside attorneys.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
The demand/need for outside attorneys or litigation varies depending on caseload and casetype.

Performance Measures 2 - 5: Workers Compensation & Vehicle Accident/Damage

ABOUT THIS MEASURE:
The Risk Management office, a division of the Law Department, is responsible for the oversight of all risk management and

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
1. Rapidly and thoroughly assess workplace injury claimes and coordinate handling of workers' compensation, FMLA leave,

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Workers' compensation and vehicle damage claims vary annually and are triggered by unplanned events. Harford County is

Performance Measure 6-8: Collections

ABOUT THIS MEASURE:
The County has a collections paralegal who institutes collection proceedings against persons owing personal property taxes or

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Examining how the number trend provides insight to potential economic trends.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
One large business personal property tax collection contributed substantially to the increase, in addition to more "slow pay"

Performance Measure 9- Supervisor Incident Reports

ABOUT THIS MEASURE
The County tracks the number of supervisor incident reports to measure volume.
WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK
The County continues to review opportunities for training and wasys to prevent incidents from occuring.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Safety training and awareness, preventative meausres and proper monitoring programs.

Harford County Department of Public Works
Highways
FY 2026 Performance Measure Report

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Performance Measures	Actual FY 24	Actual FY 25 To-Date	Estimate FY 26	Change
1 - Percent of County bridges with a rating = or < than 60	12.72%	12.67%	11.30%	↓
2 - Average rating of all County bridges	78.77	79.42	80.33	↑
3- Number of Miles Striped	797.73	711.72	775	↑
4 - Cost per mile of Striping	$336	$349	$355	↑

Performance Measure 1: Percent of County bridges with a rating = or < than 60

ABOUT THIS MEASURE:
This measure tracks the percent of county bridges that have a rating equal to or below 60.
It is projected that 26 bridges will have a rating less than 60 in FY26

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Tracking the percentage of bridges that need repair based on their rating number gives an assessment of the ratio of bridges that need repair versus the total number of bridges. A lower percentage indicates better maintenance of bridges, therefore requiring less reconstruction.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Weather, usage, age, etc. 230 total budges as of 2025 BMP.

Performance Measure 2: Average rating of all County bridges

ABOUT THIS MEASURE:
This measure reflects the County's maintenance and efficiency of maintaining County bridges

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
The higher the average rating, the better condition County bridges are averaging. It is important to track this trend to adjust maintenance schedules as needed.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Weather, age, usage, etc.

Performance Measure 3: Number of Miles Striped

ABOUT THIS MEASURE:
This measure tracks the miles of County road striped in a fiscal year.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
This measure tracks the miles of County road striped in a fiscal year.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Scheduled and non-scheduled equipment maintenance, availability of crews, weather, etc.

Performance Measure 4: Cost per mile of Striping

ABOUT THIS MEASURE:
This measure tracks the cost of striping per mile. This includes maintenance, personnel, and materials.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
This is a very important measure to track when determining the budget request for each fiscal year.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
The cost of doing business, materials, personnel expense, equipment repair/maintenance costs.

Harford County Department of Public Works
Stormwater Management
FY 2026 Performance Measure Report

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Performance Measures	Actual FY 24	Actual FY 25 To-Date	Estimate FY 26	Change
1 - Number of Assigned Stormwater Inspectors	2.50	2.00	2.00	⇔
2 - Number of SWM/BMP Inspections by Due Date	1,300	1,579	1,600	⇑
3 - Number of Inspections per assigned Inspector	520	790	800	⇑

Performance Measure 1: Number of Assigned Inspectors

ABOUT THIS MEASURE:
This tracks how many inspectors are assigned to perform triennial SW inspections

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Complete triennial SWM Facility /BMP inspections by the due date for at least 400 inspections/assigned FT inspector.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Retirement of Lead Inspector and budget for consultant inspectors.

Performance Measure 2: Number of SWM/BMP Inspections by Due Date

ABOUT THIS MEASURE:
This tracks the number of SW inspections performed over the past Fiscal Year

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
SW facilities are being inspected per State guidelines and Harford County Code Section 214. Must be tracked to ensure MS 4

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Weather, BMP complexity and age.

Performance Measure 3: Number of Inspections/Assigned Inspectors

ABOUT THIS MEASURE:
This tracks how many SW inspections are done per assigned inspector

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Each FT Inspector is inspecting ~800 facilities/year.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Inspector experience, equipment

ABOUT THIS MEASURE:

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:

Performance Measure 5:

ABOUT THIS MEASURE:

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:

Performance Measure 6:

ABOUT THIS MEASURE:

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:

Performance Measure 7:

ABOUT THIS MEASURE:

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:

Harford County Department of Housing & Community Services
Housing
FY 2026 Performance Measure Report

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Performance Measures	Actual FY 24	Actual FY 25 To-Date	Estimate FY 26	Change
1 - Housing Choice Voucher Utilization Rate	94.00	98.60	99.50	⇔
2 - CDBG Timeliness	1.45	1.61	1.45	⇓
3 - Section Eight Management Assement Program (SEMAP) Score	93	93	93	⇔
4 - Number of Housing Counseling Client 1:1s	500	471	600	⇑
5 - Particpation rate in Family Self-Sufficiency Program (FSS)	27	30	30	⇔

Performance Measure 1:

ABOUT THIS MEASURE: Utilization of contract funds is the percent of funds contracted for one year that have been expended for housing assistance payments by the PHA. HUD expects PHAs to maintain a utilization rate of 95 percent (95%) or above.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK: Staff meet 1:1 each month with a HUD rep to decide if the agency should issue new vouchers, absorb ports or increase payment standards.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE: Factors include monitoring the number of voucher holders who leave the program, calculating rent costs, adjusting income changes - the number is a moving target.

Performance Measure 2:

ABOUT THIS MEASURE: HUD monitors timeliness to ensure that jurisdictions receiving community development funds are spending their funds in a timely manner.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK: Grantees must have a balance no > than 1.5 times its annual grant remaining in the line of credit, 60 days prior to the end of the program year. Staff closely monitor activities to ensure construction deadlines and payment requests are on track. A projected decrease in the balance of remaining in the line of credit is a success.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE: Factors include construction delays, weather, and capacity of organizations to administer grant activites.

Performance Measure 3:

ABOUT THIS MEASURE: HUD measures the performance of the PHA to administer the HCV program in 14 areas. A score of 90 or above indicates a high performing agency, 60-89 is standard, and below 60 is a troubled agency requiring special actions and reporting requirements by the Agency.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK: Management routinely monitor client files and unit inspections to ensure that staff are correctly administering program requirements.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE: Competency of staff with regards to accuracy, detail and adherence with HUD regulations in administering the various programs.

Performance Measure 4:

ABOUT THIS MEASURE: Actual number of housing counseling clients who met with a HUD certified housing/rental counselor and received services from the Dept. of Housing & Community Development.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK: Harford County funds partial salary for housing counselors (majority is grant funded) and needs to evaluate ongoing need and efficacy of counseling program.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE: Housing market, foreclosure rates, availability of down payment funds, increased interest rates. New to our program is a certified rental counselor who plays a critical role in rental services and guidance.

WHAT IS BEING DONE AND HOW CAN WE TRACK:
Services are tracked monthly in required HUD software and are reported quarterly for the state-funded programs.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Monthly workshops for first-time homebuyers, availability of settlement assistance, state of economy and housing market.

Performance Measure 5:

ABOUT THIS MEASURE: Actual number of voucher clients participating in the voluntary FSS program Program provides coaching and support services and an escrow/interest-bearing savings account to encourage participants to increase their their dependence on welfar and rental subsidies.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK: FSS Coordinator runs a very successful program and regular gradutes of the 5 year program that have received escrow checks of as much as $60,000. These funds are tax-free and be used for any purpose - education, purchase of a home or vehicle, etc.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE: Drive and on-going participation by eligible households currently utilizing an HCV voucher to set and achieve goals with the encourage and support of the FSS coordinator and community

Harford County Department of Housing & Community Services
Office of Children, Youth & Families and Office of Disability Services
FY 2026 Performance Measure Report

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Performance Measures	Actual FY 24	Actual FY 25 To-Date	Estimate FY 26	Change
1 - Grants and sponsorships to finance initiatives	640,263.00	821,963.00	703,263.00	
2 - Number of individuals of all abilities who are provided services	461	525	525	
3 - Number of youths who are provided services	350	440	500	
4 - Number of programs/services provided.	N/A	20	30	NEW
5 -				
6 -				
7 -				

Performance Measure 1: Grants and sponsorships to finance initiatives

ABOUT THIS MEASURE:
This measure tracks funding applied for and received by the state to implement initiatives to improve the lives of children and

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
OCYF allocates funding that effectively addresses State initiatives and/or shares resources to support at-risk youth and families; Tracking of funding demonstrates accountablity and identifies areas for future funding.
FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Allocated State funding and performance of recipients of grant.

Performance Measure 2: Number of individuals of all abilities who are provided services

ABOUT THIS MEASURE:
This measure tracks number of individuals in the county offered resources and opportunities by the Office of Disability Services.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Support community programs and initiatives that assist people with varying abilities with employment and inclusion.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Completion of community events, funding cycles, staff capacity.

Performance Measure 3: Number of youths who are provided services

ABOUT THIS MEASURE:
This measure tracks number of individuals in the county provided services through programming by the Office of Children, Youth, & Families.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Programmatic totals are calculated; Tracking the amount of youths served ensures continued resource allocation, understanding of impact, and verification that funding effectively meets the needs of the community.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Allocated State funding, number of referrals from partnering agencies, and number of events attended/held.

Performance Measure 4: Satisfaction percentage AND/OR Number of services/programs provided.

ABOUT THIS MEASURE:
This measure tracks the satisfaction level and/or number of services/programs provided.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Data, evaluation and feedback tools are collected to track satisfaction to ensure services meet needs and areas of improvement are identified.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Resource limitations, staffing capacity, community engagement efforts.

Performance Measure 5:

ABOUT THIS MEASURE:

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:

Performance Measure 6:

ABOUT THIS MEASURE:

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:

Performance Measure 7:

ABOUT THIS MEASURE:

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:

Harford County Department of Housing & Community Services
Office of Drug Control Policy
FY 2026 Performance Measure Report

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Performance Measures	Actual FY 24	Actual FY 25 To-Date	Estimate FY 26	Change
1 - Provide education and resources to county citizens	150	136	150	↑
2 - Increase number of attendees at presentations/events	17,000	8,829	17,000	↑
3 - Apply for and assist local agencies to acquire $500,000 in State and Federal grants to address issues	4	3	5	↑ NEW
4 - Total amount of grant funding	$661,045.00	$376,045.00	$376,045.00	↔
5 - Serve at risk youth and adults in programs	155	54	75	↓
6 - Provide support to the county through the opioid restitution fund and Communtiy Reinvestment and	0	19	15	↑ NEW
7 - Decrease the number of overdoses in the county	5.00%	29.00%	25.00%	↑

Performance Measure 1: Provide education and resources to county citizens

ABOUT THIS MEASURE:
Providing children, youth, and families education and resources about mental health and substance use through presentations,

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Tracking your event attendance will allow you to measure the effectiveness of the event/presentation in long term outcomes, the

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Lack of knowledge surrounding substance use and mental health needs in the county.Staffing reductions and increased intentionality in event participation in FY25 reflect decrease

Performance Measure 2: Increase number of attendees at presentations/events

ABOUT THIS MEASURE:
This coincides with PM #1

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
This coincides with PM #1

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
This coincides with PM #1

Performance Measure 3: Apply for state and federal grants

ABOUT THIS MEASURE:
Track the number of grants applied for and complete performance measures to track within each grant.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
To be fiscally responsible for the funding and provide funding for substance use and mental health programs.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Funding and staff availiability. No additional funding applied for due to being in YR II for DJS and BHA grants.

Performance Measure 4: Total amount of grant funding

ABOUT THIS MEASURE:
This coincides with PM #3

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
This coincides with PM #3

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
This coincides with PM #3. BHA: Substance Use Prevention and Opioid Misuse Prevention Program. DJS: Bridge/Teen Court. OPSC grants were shifted to Circuit Court reflecting decrease.

Performance Measure 5: Serve at risk youth and adults in programs

ABOUT THIS MEASURE:
Provide children, youth, and adults who are at risk of substance use/mental health issues with support through Bridge/Teen

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Each of these programs are grant funded and have performance measurements within each grant to adhere to. Overall it is

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Funding availability. FY24 may be duplicative.Counts were corrected in FY25 and reflect participation in DJS funded programs.

Performance Measure 6: Provide support to the county through the opioid restitution fund

ABOUT THIS MEASURE:
The county has received funding through the National and State opioid restitution funds (ORF) settlements, and Community

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Track the amount of funding and how the funding is spent to be fiscally responsible and to measure the success of the

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
State mandates of how the funding can be spent. In FY25, Inaugural ORF awardee are for a 3-year grant period

Performance Measure 7: Decrease the number of overdoses in the county

ABOUT THIS MEASURE:
This measure tracks the number of overdoses and fatal overdoses in the county.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Tracking the percentage of overdoses in the county is an indicator of what implementations are needed in the county and areas

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:

Synthetic drugs, type of drugs being used in the county, mental health, over prescribing of medicaiton, other health issues as a

Harford County Department of Housing & Community Services
Office on Aging
FY 2026 Performance Measure Report

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Performance Measures	Actual FY 24	Actual FY 25 To-Date	Estimate FY 26	Change
1 - Funds from grants utilized	$2,205,048	$2,418,793.00	$2,282,514.00	↓
2 - Number of responses to requests for senior services	81,141	81,873	82,414	↑
3 - Implement Apricot software system to manage client records, track data and complete reports.	Ongoing	Ongoing	Expansion	↑
4 - Percentage satisfaction of senior services provided.	_ _ _ _ _	_ _ _ _ _	0.90	NEW
5 - Participation rate of senior programming.	_ _ _ _ _	_ _ _ _ _	5,483	NEW
6 -				
7 -				

Performance Measure 1: Funds from grants utilized

ABOUT THIS MEASURE:
This measure reflects our grant funding which allows us to provide services beyond the capicity provided by County funding.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
These funds support case management, guardianship, center operations, senior care services and many other aspects of our agency's services and operations including our new wellness and nutrition programs.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Funding for FY25 actual is higher due to a reallocation of State grant funds due to our proven record to spend out funds. FY26 is down due to cuts in both Federal and State level grants.

Performance Measure 2: Number of responses to requests for senior services

ABOUT THIS MEASURE:

This number reflects the volume of requests for assistance we receive from the community.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Every call and email request must be triaged and referred to the appropriate staff person or agency.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Numerous factors contribute to an increase in requests includIng increasing demographics and economic hardship.

Performance Measure 3: Implement Apricot software system to manage client records, track data

ABOUT THIS MEASURE:
We have developed, designed and implementated of a new software system for case and data management. We are now fully implemented for primary programs but will be expanding utilization of the system into new program areas in the new fiscal year.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Software is fully implemented for primary programs. We are now beginning to onboard tracking of other programs such as health promotion and nutrition.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
This software provides electronic client files and an underlying data collection system, improving efficiency and accuracy of our data.

Performance Measure 4:

ABOUT THIS MEASURE:
This measure reflects results of customer satisfaction surveys.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Surveys are completed annually so programs can be evaluated and adjusted to meet customer needs.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
New measure

Performance Measure 5:

ABOUT THIS MEASURE:
This count represents unduplicated number of people served under Older American Act programs.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
This number reflects the number of people served under nutrition, health promotion, supportive services and legal aid services. These numbers reflect critical interventions with older adults and data is required for our Federal funding.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
New measure

Performance Measure 6:

ABOUT THIS MEASURE:

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:

Performance Measure 7:

ABOUT THIS MEASURE:

Harford County Department of Housing & Community Services
Southern County Task Force
FY 2026 Performance Measure Report

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Alignment to Countywide Strategic Goals

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Emergency Response & Public Safety - Maintain public safety by funding and fostering collaboration among various agencies and stakeholders in emergency response and improve readiness and response through training, planning, and resource allocation.
Education & Community Support - Aim to provide high-quality learning and experiences that foster the intellectual, social, physical, and emotional development of the community.
Economic Prosperity - Enhance economic prosperity and security for individuals in Harford County.

Performance Measures	Actual FY 24	Actual FY 25 To-Date	Estimate FY 26	Change
1- Develop a Community Based Development Organization (CBDO)	1	1	2	
2- Attend and participate in HOA community meetings	6	6	8	
3- Expand Parks & Recreation programming and develop more usable open space	1	4	5	
4- Provide initiatives that help provide safer streets and communities.	N/A	2	3	
5 - Particpation rate in expanded Parks & Recreation Programs	1,979	2,824	2,950	
6 -				
7 -				

Performance Measure 1: Develop a Community Based Development Organization (CBDO)

ABOUT THIS MEASURE:
Adding CBDO's can aid in applying for and securing more grant opportunities. It enables an avenue to pursue projects that county government would have restrictions in accomplishing. Partnering with 755 Alliance enhances their mission and work while providing avenues for the county to fulfill needed projects.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
As newly formed CBDO, monitoring successes are essential to track funding and successful assistances and projects.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Over past years, 755 Alliance has done a superb job assisting people and families with rental assistance, eviction prevention and auto repairs. They have a history of proper screening practices. The responsibility is now a higher standard as it is now the public's money that is being distributed. . 755 has performed very well and is continuing to expand.

Performance Measure 2: Attend and participate in HOA community meetings

ABOUT THIS MEASURE:
We regularly attend HOA and community meetings to further gain insight into community needs and concerns. Many HOA's in the southern region are not active and lack the performance that residents are paying to expect.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
We are engaged with communities, attending HOA, community meetings to learn of their needs. Every available grant
Every grant opportunity available is being researched and applied for in efforts to change the trajectory of communities.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
We are working with community leaders, HOA's adding amenities and programming to gain community buy-in.

Performance Measure 3: Expand Parks & Recreation programming and develop more usable open space

ABOUT THIS MEASURE:
We are expanding Parks & Rec programming to better suit the local youth. New play areas and park amenities have been developed to enhance communities.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
A recreation specialist was added to develop youth programs and enhance existing programs as we try to gain participation of local youth.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Participation is seeing an up-tick, but there's a need for more coaches. A county run summer camp was developed for 2025,

Performance Measure 4: Provide initiatives that help provide safer streets and communities.

ABOUT THIS MEASURE:
Grant funding has been secured to provide security cameras in a high-crime, low income community. Work is underway.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Upgraded streetlighting and cameras are expected to make streets and community safer, less instances of criminal activity and better identification of individuals committing the activity.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
We have complete buy-in from the community supporting our efforts to turn the tide in their neighborhood. Longtime residents do
Cameras and new streetlighting projects will be complete by mid summer 2025

ABOUT THIS MEASURE:

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:

Performance Measure 7:

ABOUT THIS MEASURE:

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:

Harford County Department of Housing & Community Services
Transit
FY 2026 Performance Measure Report

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Performance Measures	Actual FY 24	Actual FY 25 To-Date	Estimate FY 26	Change
1 - Number of Passenger Trips completed - FY 25 & FY 26 Forecast (Fixed Route)	339,908	371,466	408,613	↑
2 - Number of Passenger Trips completed - FY 24 & FY 25 Forecast (Demand Response / ADA)	43,143	45,507	50,058	↑
3 - Total Passenger Trips completed (Fixed Route & Demand Response / ADA)	383,051	416,973	458,670	↑
4 - Miles between major mechanical failures (Fixed Route	6,266	6,200	5,750	↓
5 - Miles between major mechanical failures (Demand Response / ADA)	7,647	10,000	8,500	↓
6 - Number of Preventable Safety Events (Fixed Route)	36	23	21	↓
7 - Number of Preventable Safety Events (Demand Response / ADA)	6	7	7	↔
8 - Vehicle Maintenance Expenses	1,036,838	1,000,000	1,000,000	↓

Performance Measure 1: Number of Passenger Trips completed - FY 24 & FY 25 Forecast (Fixed Route)

ABOUT THIS MEASURE:

Total system ridership increased an estimated 9% in FY 25 vs FY 24. We expect continued growth of 10% forecasted in FY 2026. This year over year growth continues without adding service, a testament to our customer service. We expect growth due to in-person classes at the Harford Community College and the use of bulk Token Transit passes accessible to all riders.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:

It is critical to track, grow and report ridership under the new MTA funding methodology. System performance is one metric in the funding allocation methodology. Passenger trips completed equate to stable or increased funding annually.

We continue to market the fixed routes which are a more economical service to provide, offering all day and bulk passes to maximize the use. Addressing new growth and stop requests, we implemented QR codes for passengers to stop requests while

ensuring fixed route service remains on time.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Quality customer service, improved vehicle and system reliability, timed transfer points and replacing older fleet vehicles. Maintaining a professional image through bus washing (exterior and quarterly interior), bus shelter power washing and updating the routing technology to communicate better with our riders.

Performance Measure 2: Number of Passenger Trips completed - FY 25 & FY 26 Forecast (Demand Response / ADA)

ABOUT THIS MEASURE:
The recent implementation of Ecolane software has built capacity without adding more service. Registered passengers this year has increased by 50%, from 917 to more than 1,400. We increased passenger trips in FY 2025 by 5%, even with a difficult winter and fewer operating days (Senior Center Closures). We anticipate an estimated 9% growth in FY 2026.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
It is critical to track, grow and report ridership under the new MTA funding methodology. System performance is one metric in the funding allocation methodology. Passenger trips completed equates to stable or increased funding annually.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
New routing and dispatching software have demonstrated improved operations, reduction in overtime and overall improved performance measures.

We are receiving and processing applications for paratransit service weekly, averaging more than 30 new approved riders monthly. The population served by paratransit include seniors (growing), younger riders with cognitive/developmental/behavioral/mental health diagnosis, and dialysis and cancer patients. These are not choice/recreational riders, but passengers who need the higher level of care when being transported. New scheduling technology has opened same day service.

We are addressing these growing populations who are and will be long-tern riders with our March 2024 routing software upgrade to Ecolane. We are utilizing the full capacity , increasing ridership and FY 2026 results are expected to exceed our preliminary estimate of 47,000 riders in this area of our service with minimal impact to our budget.

Performance Measure 3: Total Passenger Trips completed (Fixed Route & Demand Response / ADA)

ABOUT THIS MEASURE:
Ridership has increased without adding service by adjusting routes as new employers invest in the County. Adding service to major employers and working with our community partners, the college and the hospital has brought additional ridership. Riders return to ride with us due to the quality customer service our associates at Harford Transit LINK are committed to perform each and every day we provide service to the citizens of Harford County. The new Routing and Dispatching software, apps and amenities have brought our riders back time and time again. The Token Transit unlimited all day, week and month passes encourage riders to travel with us more.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
It is critical to track, grow and report ridership under the new MTA funding methodology. System performance is one metric in the funding allocation methodology. Passenger trips completed equates to stable or increased funding annually.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
The performance of the new routing and dispatching hardware and software has benefited the County fiscally by operational improvements, our passengers now have additional opportunities to travel with us, and they stay informed with the new infotainment screens inside the buses. With fleet replacements and hardware updates, new buses will have Wi-Fi, expanding resources for our riders.

Performance Measure 4: Miles between major mechanical failures (Fixed Route)

ABOUT THIS MEASURE:
This is a metric is an industry standard used to rate System Reliability.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
This metric helps analyze the health of the fleet and identify trends. Trends in breakdowns can be identified and addressed as preventive instead of more costly repairs. Monitoring this information leads to better fleet management for current fleet and is invaluable for selecting new vehicles.

We meet weekly with the Fleet maintenance a vendor to review the status of the fleet and discuss the health of the fleet and

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Harford Transit LINK is operating a significant portion of the fleet that has exceeded useful life (vehicle years and miles). The delays in replacing buses has increased the frequency and severity of the breakdowns contributing to this metric. New rear engine buses have been ordered and are expected to improve this area.

Performance Measure 5: Miles between major mechanical failures (Demand Response / ADA)

ABOUT THIS MEASURE:
This is a metric is an industry standard used to rate System Reliability.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
This metric helps analyze the health of the fleet and identify trends. Trends in breakdowns can be identified and addressed as preventive instead of more costly repairs. Monitoring this information leads to better fleet management for current fleet and is invaluable for selecting new vehicles.

We meet weekly with the Fleet maintenance a vendor to review the status of the fleet and discuss the health of the fleet and necessary services.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Harford Transit LINK is operating a significant portion of the fleet that has exceeded useful life (vehicle years and miles). The delays in replacing buses has increased the frequency and severity of the breakdowns contributing to this metric. We anticipate improvements in FY26 with the 11 new small cutaway buses received in June of 2025.

Performance Measure 6: Number of Preventable Safety Events (Fixed Route)

ABOUT THIS MEASURE:
This measures the safety of the system and fixed route operations. This is also a contributing factor to system reliability and route delays as well as a riders impression of the service provided.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Transit maintains logs for accidents, incidents and other non-specific activities on the routes. This information is then shared in quarterly meetings with all associates during All Staff meetings to modify trends and address focus areas. Leadership conducts ride-a-longs with drivers in service to monitor and hold associates accountable. Post-accident training is conducted and documented with additional monitoring to ensure improvement.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
During FY25 this matrix measure is lower than the previous fiscal year, changes in the operator training, post-accident training, and safety emphasis is attributed to the improved outcome. The accidents which occured had minimal operational impact due to being, backing accidents, mirror-to-mirror strikes, and low-speed collisions.

Performance Measure 7: Number of Preventable Safety Events (Demand Response / ADA)

ABOUT THIS MEASURE:
This measures the safety of the system and demand response operations. This is also a contributing factor to system reliability

and route delays as well as a riders impression of the service provided.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:

Transit maintains logs for accidents, incidents and other non-specific activities on the demand service. This information is then shared in quarterly meetings with all associates during All Staff meetings to modify trends and address focus areas. Leadership conducts ride-a-longs with drivers in service to monitor and hold associates accountable. Post-accident training is conducted and documented with additional monitoring to ensure improvement.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:

The number of preventable accident in this service remains below the national average, but is predicted to remain at the same level, due to newer operators being cross-trained to operate this service. Demand service takes our fleet into neigborhoods, side streets and driveways where it is more challenging to navigate and has more obstacles. The accidents which occur have minimal operational impact due to being, backing accidents, mirror-to-mirror strikes, and low-speed collisions.

Performance Measure 8: Vehicle Maintenance Expenses

ABOUT THIS MEASURE:

The average cost per vehicle annually is a good measure of the age and condition of the fleet in addition to the maintenance program. Under the State of Good Repair, a requirement of the grants used to purchase, operate and maintained federally funded assets, we monitor this closely.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:

We conduct weekly meetings with Transdev to review maintenance and repairs of the fleet. During these meetings, we identify trends in repairs that can become preventative if scheduled prior to breakdown. Daily mileages are provided to Transdev to ensure timely and compliant maintenance cycles are completed as per the requirements of the grants.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:

This service is a contracted service through a County agreement that Transit participates in. The fleet replacements over the past four years have been delayed, causing older and higher mileage vehicles to remain in service. The availability of parts has become challenging at times and more costly to secure and ship.

To resolve these challenges, 11 new small cutaways buses were received in June 2025. An additional 7 rear engine replacements have been ordered and are expected in FY26, which we anticipate will have an immediate cost improvement and reliability in this area.

Harford County Department of Human Resources
FY 2026 Performance Measure Report

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Performance Measures	Actual FY 24	Actual FY 25 To-Date	Estimate FY 26	Change
1 - Communications/Training	77,948.00	105,300.00	101,173.00	↑
2 - Advancement/Pay Study	$100,000	$0	$158,000	↑
3 - Employee turnover rate is less than 15% within the first 2 years of employment.				NEW

Performance Measure 1: Communications/Training

ABOUT THIS MEASURE: To provide on-going information exchange that will span topics such as benefits, wellness, policy changes, hiring practices, training opportunities, and safety guidelines.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK: Develop and conduct management training for management-level personnel that covers HR policies, management concepts, and updates to Union contracts.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:

Performance Measure 2: Advancement/Pay Study

ABOUT THIS MEASURE: Attract and retain a talented and dedicated workforce by providing opportunities and closely monitoring job related skills needed in the workspace.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK: Develop and monitor the effectiveness of

compensation policies. All jobs filled are reviewed for internal and external equity. Ensure internal equity and market competitiveness through salary study.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:

Performance Measure 3:

ABOUT THIS MEASURE: To keep the employee turnover percentage within a reasonable percentage by prioritizing employee retention.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK: High trunover rates could impact operational costs, productivity, culture, and customer/citizen experience. Focus on employee retention by creating a positive work environment, continuing to offer competetive compensation and benefits, providing opportunities for growth and development
FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:

Performance Measure 4:

ABOUT THIS MEASURE:

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:

Performance Measure 5:

ABOUT THIS MEASURE:

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:

Performance Measure 6:

ABOUT THIS MEASURE:

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:

Performance Measure 7:

ABOUT THIS MEASURE:

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:

Harford County Department of Economic Development
Agricultural Services
FY 2026 Performance Measure Report

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Performance Measures	Actual FY 24	Actual FY 25 To-Date	Estimate FY 26	Change
1 - Facilitate financing opportunities to support technology investment in three (3) agribusinesses	N/A	2	3	NEW
2 - Retain 100% of Legacy Farms (65 farms)	100%	100%	100%	⇔
3 - Continue to provide access to fresh farm foods for seniors through coupon program	$4,290	$9,970	$15,000	↑
4 - Increase marketing events and promotions for agricultural community. (Farms in farm finder/programs launched)	N/A	63 / 2	65 / 5	NEW
5- Increase support in ag education and outreach events.	N/A	4 events	6 events	NEW
6 - Retain 100% of public facing farms.	N/A	100%	100%	NEW
7 - Increase financial support in grants throughout the farming community.	N/A	$ -	$ 30,000.00	NEW

Performance Measure 1: Facilitate financing opportunities to support technology investment in three (3) agribusinesses

ABOUT THIS MEASURE:
Demonstrates the commitment of the county's agricultre sector to utilizing technology to improve production capacity and efficiency; shows how farms are willing to innovate and utilize resources to their advantage.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Ag coordinator will research ag-related grant and loan options and do individualized outreach to county farms; tracking will serve as data measure on how many farms use referrals.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Funding oppurtunities at state and federal levels, outreach of Economic Development Ag Advisory Board; modernization of farm

Performance Measure 2: Retain 100% of Legacy Farms

ABOUT THIS MEASURE:
Highlights the county's agricultural heritage and generational lifespan of farm businesses.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Outreach for documentation and historical information; tracking helps ascertain the longevity of a specific farm businesses.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Maryland Farm Bureau, other partners' commitment to documenting county's ag history.

Performance Measure 3: Continue to provide access to fresh farm foods for seniors through coupon program

ABOUT THIS MEASURE:
Partnership with Office of Aging to offer local seniors discounted access to fresh produce; exemplifies commitment to promoting local agribusiness.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Produce from local farms is being taken to the senior housing areas for distribution.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Collaborative marketing; transportation access; cost effectiveness; participation of farmers markets and vendors.

Performance Measure 4: Increase marketing events and promotions for agricultural community.

ABOUT THIS MEASURE:
Promotes our local farms to the community, and allows for increased traffic and business.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Promoting the Farm Finder site, distribution of Homegrown Harford, new programs such as Farm Fresh in "Lets Rallie", increased social media posts, Buy Local signage, newsletters.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Transitions from physical to digital marketing, new programs needing traction, farms doing their own marketing.

Performance Measure 5: Increase support in ag education and outreach events.

ABOUT THIS MEASURE:
Ag education and outreach is important to the community for legislative purposes as well as keeping them interested in local

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Ag Education Nights at schools, Farm Fair, Ag Night at Ripken, Ag Literacy Week etc.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
School participation, bandwith to keep growing programs.

Performance Measure 6: Retain 100% of public facing farms.

ABOUT THIS MEASURE:
It is important to help the farms that are public facing stay in business as our community relies heavily on them for food security.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Promotions, marketing and creating outlets for them to grow their businesses.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Farmers market exposure, locations of the farms

Performance Measure 7: Increase financial support in grants throughout the farming community.

ABOUT THIS MEASURE:
Farms rely heavily on grants to promote and grow their businesses. Creating local oppurtunities allows them to do so.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Two new grants have been created to help the farms and supporting organizations.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
First year of bringing grants back.

Harford County Department of Economic Development
FY 2026 Performance Measure Report

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Performance Measures	Actual FY 24	Actual FY 25 To-Date	Estimate FY 26	Change
1 - Industrial vacancy rate	5.7%	9.2%	7.2%	↑
2 - Office vacancy rate	13.0%	12.9%	12.7%	↔
3 - Retail vacancy rate	5.0%	5.1%	5.0%	↔
4 - Harford County unemployment rate	2.3%	2.7%	3.0%	↑
5 - Harford County average weekly wage	$1,331	$1,359	$1,387	↑
6 - Reduce vacancy rate along Southern Harford Route 40 corridor	15.0%	15.0%	13.0%	↔
7 - Increase hotel tax revenue by 5%	$2.70M	$2.80M^	$2.9M	↑
8- Increase Corp. tax/Bus. Personal Prop. Tax revenue	$17M / $253K	$17M / $297K	$17M / $305K	↔ ↑
9 - Hello Harford's regional campaign metrics-impressions/website users	N/A	21M*/20K	51M/50k	NEW
10 - Tourism stakeholder utilization of Hello Harford's tech applications/platforms for strategic marketing	N/A	13**	40%	NEW

Performance Measure 1, 2, 3: Industrial/Office/Retail vacancy rates

ABOUT THIS MEASURE:
Harford County is the in mid-Atlantic region with trucking reaching 40% of US commerce in overnight drive, desirable infrastructure (roads, rail &

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Moving excess available square footage results in job creation, increased tax revenue. It is the goal of Economic Development to reduce the

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Singular massive sq ft unleased facility inventory drives higher percentage vacancy rate; cautionary economic climate post-Covid; warehousing

Performance Measure 4: Harford County Unemployment Rate

ABOUT THIS MEASURE:
Low unemployment rate reflects health of workforce opportunity and engagement at local level; sustainment translates into higher overall

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Holistic focus on workforce development, training, retooling and upskilling; continuity of full employment equals income tax revenue increase,

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Availability of skilled workforce; training program access; federal return to work policy implementation; apprenticeships; workforce training;

Performance Measure 5: Harford County average weekly wage

ABOUT THIS MEASURE:
Average weekly wage reflects skill attainment, impacts consumer spending, housing/rental; success should translate into higher weekly wage

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Positive gains in average weekly wage rate contribute directly to income tax and indirectly to property tax.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
High skilled, high paying job access and availability to retain workers and promote career mobility in nationally competitive environment.

Performance Measure 6: Reduce vacancy rate along Route 40 corridor by 5%

ABOUT THIS MEASURE:
This is a priority of the Southern Harford County Taskforce, a Cassilly administration initiative. Façade grant program and overlay district can

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
One-on-one engagement with businesses and a targeted strategic approach to revitalization. Implementation of façade grant program, overlay

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Historically underserved community; lack of economic investment and business attraction.

Performance Measure 7: Increase hotel tax revenue by 5%

ABOUT THIS MEASURE:
Generates support for tourism-related nonprofits across the county. *(^FY25 data not final as of 6/25/25)*

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Increasing hotel tax revenue further augments investment in tourism-related initiatives. Reinvetsment in TARC grants, strategic marketing

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Return to work, extended stays driven by long-term infrastructure projects, hotel packaging and cross-promotional opportunities all hold

Performance Measure 8:

ABOUT THIS MEASURE:
Growth in business and corporate personal property tax speak to the health and stability of a business community

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Direct engagement with businesses and resource offerings like workforce training grants, loan program, apprenticeships, etc,

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Availability of skilled workforce, business forward environment, and quality of life (i.e., good schools, safe community) promote

Performance Measure 9:

ABOUT THIS MEASURE:
Hello Harford's focus on digital marketing campaigns brings large returns on regional outreach in building potential visitor base

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Digital marketing campaign impressions build potential visitor base AND support targeted marketing strategies to the areas that

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Dedicating marketing campaign for digital advertising with analystics helps hone future campaigns and market alignmnent.

Performance Measure 10:

ABOUT THIS MEASURE:
Analytical and wayfinding technology applications and platforms enhance tourism entities' strategic outreach

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Hello Harford's data analytic technology helps attractions, businesses, and event organizers maximize their strategic marketing

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Enhanced stakeholder engagement, historical attendance data and cross promotional activities

Harford County Office of Infomration & Communications Technology
FY 2026 Performance Measure Report

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Economic Prosperity - Enhance economic prosperity and security for individuals in Harford County.

Performance Measures	Actual FY 24	Actual FY 25 To-Date	Estimate FY 26	Change
1 - Think Big active broadband customers	827	1015	1315	↑
2 - Number of Harford County Public School buildings on the County VoIP system	41	54	55	↑
3 - Additional Miles of HMAN fiber installed	35	43	20	↑
4 - Number of aging applications to be replaced or upgraded	7	7	10	↔
5 - Number of projects to improve Cyber Security Posture	5	5	9	↔
6 - County Average Phish Prone percentage - 10% below industry standard for government agencies		3.90%	9.90%	NEW

Performance Measure 1: Think Big active broadband customers

ABOUT THIS MEASURE:
This measure tracks the number of Rural Broadband customers activated using County Funds, State Grants, Federal Grants, and ISP investment into the County.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
The Public/Private Partnership with the County and ISPs are building the fiber infrastructure that will be used to provide Broadband Service to the rural areas of Harford County.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Funding and acquiring Access Agreements signed by the property owners allowing the County to install fiber infrastructure.

Performance Measure 2: Number of Harford County Public School buildings on the County VoIP system

ABOUT THIS MEASURE:
This measure tracks the number of HCPS buildings connected to the County VoIP system.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:

Migrating HCPS buildings off aging voice mail systems to HCG VoIP system to reduce cost and increase operational efficiencies.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Funding, equipment availability, and having required technical resources available to support the project.

Performance Measure 3: Additional Miles of HMAN fiber installed

ABOUT THIS MEASURE:
This measure tracks the miles of fibers installed for the HMAN and rural broadband expansion projects.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Connecting additional County buildings to HMAN and building fiber infrastructure for rural broadband.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Access Agreements, acquiring permits, and weather could delay construction schedules.

Performance Measure 4: Number of aging applications/software to be replaced/upgraded

ABOUT THIS MEASURE:
This measure tracks the number of aging applications/software that must be replaced/upgraded.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Providing users access to the latest software technology, features, and functionality.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Having technical resources and project management to ensure successful completion of projects.

Performance Measure 5: Improve Cyber Security Posture

ABOUT THIS MEASURE:
This measure tracks the cyber security posture of the County.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Adding security software, features, functionality, and services to protect the data and IT infrastructure.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
The number of bad actors, frequency of attacks, increase in complexity of attacks, and educating

Performance Measure 6: County Average Phish Prone percentage

ABOUT THIS MEASURE:
This measure tracks the security awareness training for County employees.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Providing Security Awareness Training to County employees to reduce the risk of a data or network breach.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Employee acceptance and more sophisticated attacks.

Harford County Department of Parks and Recreation
FY 2026 Performance Measure Report

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Performance Measures	Actual FY 24	Actual FY 25 To-Date	Estimate FY 26	Change
1. Tennis Center - Memberships	$44,636	$44,545	$48,000	⇔
2. Tennis Courts - Reservations	$190,092	$208,679	$275,000	↑
3. ShowMobile	$6,810	$14,713	N/A	◎
4. Weddings-Swan Harbor Farm	$373,856	$316,333	$408,000	↓
5. Room/Pavillion Rentals	$65,000	$42,434 (rooms only)	$70,000	⇔
6. Department Sponsored Programs	$122,689	$99,000	$130,000	⇔ NEW
7 - Number of Department program participants.	5,543	3,896	5,800	⇔ NEW

Performance Measure 1: Tennis Center - Memberships

ABOUT THIS MEASURE:
This measure tracks the revenue generated from tennis center memberships.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
It is important to track tennis center memberships because it gives the department an idea of how many citizens are using the facility.
FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Recent updates to the facility continue to be a contributing factor to the current performance.

Performance Measure 2: Tennis Courts - Reservations

ABOUT THIS MEASURE:
This measure tracks the revenue generated from tennis court reservations.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:

It is important to track revenue from the reservations of tennis courts because it shows revenue generated from all customers, not just members.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:

Factors contributing to the current performance include ideal court conditions, a centralized and convenient location, and the ability to host tournaments.

Performance Measure 3: ShowMobile

ABOUT THIS MEASURE:

This measure tracks ShowMobile rental revenue.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:

Tracking this performance measure gives the department an idea who uses the ShowMobile and how often it is used.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:

The current Showmobile was damaged beyond repair in an accident and is being replaced. The majority of the events using the Showmobile occur in the first quarter of the fiscal year. FY 26 numbers will be lower because of this fact.

Performance Measure 4: Weddings-Swan Harbor Farm

ABOUT THIS MEASURE:

This measure tracks the wedding and event reservations at Swan Harbor Farm and the revenue generated from those events,

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:

This is an important measure to track because it is one of the Departments highest revenue generators.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:

One of the major contributing factors to the current performance is due to SHF being maintained year round for optimal aesthetics.

Performance Measure 5: Room/Pavillion Rentals

ABOUT THIS MEASURE:

This measure tracks the fitness memberships, room and park pavillion rental revenue.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:

Tracking fitness memberships, room and park pavillion rental revenue is important because it shows us how many citizens are using the facilities and what locations are the most visited.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:

There are various factors contributing to the current performance measure including upgrades to facilities and the affordable cost for users.

Performance Measure 6: Department Sponsored Programs

ABOUT THIS MEASURE:

This measure tracks the revenue generated from various department sponsored programs.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:

It's important to track this measure because it tells the Department what programs are being utilized by the public, and what programs are successful.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:

Factors contributing to the current performance measure include the variety of programs available and the times they are available.This tracks revenue generated by the programs offered by the Department. It should be noted that most programs have a minimum number of registrants required for the program to occur. Interest and registration in program offerings, as well as, availability of staff to offer programmig.

Performance Measure 7: Number of Program Participants

ABOUT THIS MEASURE:

This measure tracks the participants from various department sponsored programs.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:

It's important to track this measure because it tells the Department what programs are being utilized by the public, and what programs are successful.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:

Factors contributing to the current performance measure include the variety of programs available and the times they are available. This tracks program participants of the programs offered by the Department. It should be noted that most programs have a minimum number of registrants required for the program to occur.Interest and registration in program offerings, as well as, availability of staff to offer programmig.

Harford County Department of Planning & Zoning
FY 2026 Performance Measure Report

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Economic Prosperity - Enhance economic prosperity and security for individuals in Harford County.

Performance Measures	Actual FY 24	Actual FY 25 To-Date	Estimate FY 26	Change
1 - Number of new Zoning Enforcement cases	895	559	600	
2 - Average number of days to respond to new Zoning Enforcement cases	2	2	2	
3 - Number of new Board of Appeals applications received	21	21	21	
4 - Number of Pre-Application meetings held	79	96	96	
5 - Number of written requests for information (Development Review and Permits)	309	278	290	
6 - Average number of days to respond to written requests	2.9	5	5	
7 - Acres of land preserved under Agricultural Preservation efforts	1,161	1,622	1,500	

Performance Measure 1: Number of new Zoning Enforcement cases

ABOUT THIS MEASURE:
This measure tracks the number of new code cases opened by Zoning Enforcement in the fiscal year.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Tracking the number of complaints is important to ensure we have the required resources needed to meet the goal of beginning

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
New code cases are based on citizen and agency complaints. Contributing factors to vegetation complaints include season and

Performance Measure 2: Average number of days to respond to new Zoning Enforcement cases

ABOUT THIS MEASURE:
This measure tracks the average number of days to respond, or to inspect a property associated with new Zoning Enforcement

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:

Properties are inspected, records are researched, and correspondence is sent to property owners to determine what, if any,

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Current case load; available staff; complexity of alleged code violation.

Performance Measure 3: Number of new Board of Appeals applications received

ABOUT THIS MEASURE:
This measure tracks the number of applications received by the Board of Appeals.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Board of Appeals applications are required for properties that require special exceptions, variances, piecemeal rezonings,

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Current laws and ability for staff to assist citizens in finding another solution.

Performance Measure 4: Number of Pre-Application meetings held

ABOUT THIS MEASURE:
This measure tracks the number of Pre-Application meetings held prior to Board of Appeals applications.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Pre-application meetings are required by the Board of Appeals Rules of Procedure prior to accepting an application. In addition

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Current laws and ability for staff to assist citizens in finding another solution.

Performance Measure 5: Number of written requests for information (Development Review and Permits)

ABOUT THIS MEASURE:
This measure tracks the number of written public inquiries for information in the Permits and Development Review Section.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Tracking the number of written inquiries for information is important to ensure we have the required resources needed to meet

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Current case load; available staff; complexity and amount of information requested.

Performance Measure 6: Average number of days to respond to written requests

ABOUT THIS MEASURE:
This measure tracks the average number of days to respond to written inquiries for information in the Permits and Development

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Tracking the number of days to respond to requests for information allows us to ensure we meet our new goal of 10 working days

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Current case load; available staff; complexity and amount of information requested.

Performance Measure 7: Acres of land preserved under Agricultural Preservation efforts

ABOUT THIS MEASURE:
This indicates the number of acres preserved in an Agricultural Preservation Program coordinated by the Department of Planning

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:

Harford County Department of Procurement
Fleet Management
FY 2026 Performance Measure Report

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Performance Measures	Actual FY 24	Actual FY 25 To-Date	Estimate FY 26	Change
1 - Number of Preventive Maintenance conducted as scheduled	New intiative	NEW	NEW	NEW
2 - Creative Savings	New intiative	NEW	NEW	NEW
3 - Right-sizing of the Fleet	New intiative	NEW	NEW	NEW
4. Right Typing of the Fleet	New intiative	NEW	NEW	NEW

Performance Measure 1: Number of Preventive Maintenance conducted as scheduled

ABOUT THIS MEASURE:
New intiative to track PM Compliance, based on implementing the upgraded FMIS System, Goal to complete 75% of all scheduled

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
This intiative is important as it is scheduled maintenance to be preformed by the contract vendor on County units to aviod corrective maintenance

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Work schedule balance, vehicle uptime, backlog of other users and contractor workload

Performance Measure 2: Creative Savings

ABOUT THIS MEASURE:
Thinking outside to the box to come up with savings for the Fleet Management Division, Goal is to save $25,000 in creative

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
In house repairs, accident repair savings, Goodwill warranty coverage, not utilizing out sourced vendors on certain projects, this is important to track as it saves money, Internet surplus options

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Changing the way we do business and saving the County dollars

Performance Measure 3: Right-Sizing of the Fleet

ABOUT THIS MEASURE:
Right sizing the fleet to reduce costs, underutilized vehicles and equipment and to promote sharing of equipment, and establish motor pools, Goal would be to develop a utilization standard for Harford County vehicles and equipment, meet with the Fleet Steering Committee on a regular basis to access under utilized vehicles and equipment, with the possiblity of an on-going fleet reduction plan (Mini Mercury study conducted by Fleet)

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Mercury study completed, Created a Fleet Steering committee, recommendations submitted to Director of Administration for final evaluation, establish motor pools, Reduction of fleet size, implemented a new FMIS System to help track these goals, sharing equipment between departments, this intiative is important to track as it can save money by reducing maintenance costs

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Overspending on idle assets, depreciation of idle assets

Performance Measure 4: Right Typing of the Fleet

ABOUT THIS MEASURE:
Right typing the fleet will drive employee buy in, right build for the job and possible reduction of other equipment by utilizing a proper build, Goal would be to evaluate the tasks to be performed and the operation are the match to the department with the right type, class and size of vehicle/equipment, meet with using agencies as Fleet has found that this was an issue across larger departments, by performing this measure, in certain circumstances we could downsize the fleet by right typing or building one unit that can take the place of two units.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Department involvement in specifications and builds, Utilizing the correct build for the job, possbile Fleet reduction (DES Boat trailers) Equipment efficiencies on jobsites

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Department involvement in specifications and builds, Utilizing the correct build for the job, possbile Fleet reduction

Harford County Department of Procurement
FY 2026 Performance Measure Report

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Performance Measures	Actual FY 24	Actual FY 25 To-Date	Estimate FY 26	Change
1 - Cost Savings	$7,920,321*	$13,945,845.00	$14,500,000	↑
2 - Number of Contracts Managed (no change orders FY24); change orders included in new system for FY25. FY26 will most likely increase due to the way the new system, Bonfire tracks multi-vendor contracts.	779	959	990	↑
3 - Number of Registered MBE (Minority Business Enterprise) Vendors	33	32	35	↔
4 - MBE Annual Spend	$4,953,590	$4,586,881	$4,500,000	↔
5 - Number of BOE (Board of Estimates) Open Items	214	200	160	↓
6 - Number of BOE Closed Items	11	11	10	↔
7 - Number of POs (Purchase Orders) Issued	2,097	2095	2100	↔
8 - Number of Pcard (Purchasing Card) Transactions	19,105	18181	18000	↓
9 - Average time to execute RFP once draft spec is received, and BOE required (16 weeks)			75.00%	NEW
10- Average time to execute IFB once draft spec is received, and assuming BOE required (24 weeks)			75.00%	NEW
11 - Contracts are procured on-time based on contract expiration (Percentage)			75.00%	NEW

Performance Measure 1: Cost Savings

ABOUT THIS MEASURE:
Procurement Agents track cost savings by quarter and submit information to the Director of Procurement. Methods such as negotiation, market analysis, calculating rebates, cost avoidance, administrative/operational savings, value engineering, payment terms, and auctions are contributing factors.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Various factors are reviewed and documented which helps ensure due diligence for spending tax payer money.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Time to research; learning curve for new employees.

*Actual FY 24 Cost Savings does not account for the electric savings.
*Actual FY25 Cost Savings does not include electric savings, nor pcard rebates as of 6/27/25.

Performance Measure 2: Number of Contracts Managed (note change orders)

ABOUT THIS MEASURE:
Contracts, including extensions, are tracked to monitor workload, as well as opportunities for cooperative bidding (this does not account for change orders for FY24).

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Contracts, including extensions, are tracked to monitor workload, as well as opportunities for cooperative bidding.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
User department needs.

Performance Measure 3: Number of MBE Vendors Registered

ABOUT THIS MEASURE:
MBE Vendors are tracked to show progression in outreach. MDOT's Certification List is what we utilize.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
To show progression in outreach. Vendor fairs and events help inform of registration requirements.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Manageable bidding opportunities to include overall scope of bid, along with insurance requirements.

Performance Measure 4: MBE Annual Spend

ABOUT THIS MEASURE:
MBE spend is tracked to show progression in outreach.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Tracking shows progression of spend and highlights specific commodities.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Manageable bidding opportunities to include overall scope of bid, along with insurance requirements.
Vendors not submitting bids.

Performance Measure 5: Number of BOE Open Items

ABOUT THIS MEASURE:
Tracks the number of items in open session at the BOE. If request to increase dollar limits in the Code takes affect, then the number of Open Items will go down.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Items over a certain dollar amount have to be approved by Board of Estimates' members.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
User department needs.

Performance Measure 6: Number of BOE Closed Items

ABOUT THIS MEASURE:
Tracks the number of items held in closed session at the BOE.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Items that are covert in nature due to public safety and property transactions need to be recorded and approved by BOE members.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
User department needs.

Performance Measure 7: Number of POs Issued

ABOUT THIS MEASURE:
Number of purchase orders are tracked to monitor annual spend by department.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Issued POs are tracked to ensure proper spending and accounting in our financial system.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
User department needs.

Performance Measure 8: Number of Pcard Transactions

ABOUT THIS MEASURE:
Pcard transactions are for small dollar purchases.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Pcards are used as a means to purchase which allows for prompt delivery, prompt pay, operational cost savings and ease of use.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
User department needs.
More merchant codes now blocked, so number should go down.

Harford County Department of Treasury
FY 2026 Performance Measure Report

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Performance Measures	Actual FY 24	Actual FY 25 To-Date	Estimate FY 26	Change
1 - Number of Government Finance Officers Association (GFOA) comments.	4	2	5	↓
2 - Maintain the Triple A Bond Rating	AAA	AAA	AAA	↔
5 -				
6 -				
7 -				

Performance Measure 1: Number of Government Finance Officers Association (GFOA) comments.

ABOUT THIS MEASURE:
This measure is comments given to us on our yearly Annual Comprehensive Financial Report (ACFR) with improvements or suggestion to correct deficiencies in our Report.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
It is important to track comments since deficiencies not corrected in the following ACFR may disqualify us from receiveing the receiving the annual GFOA certificate of achievement for excellence in financial reporting award.

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Interpretation and implementation of current Government Accounting Standard Board (GASB) pronouncements in our ACFR. Also implementation of future GASB pronouncements.

Performance Measure 2: Maintain the Triple A Bond Rating

ABOUT THIS MEASURE:

This measure is to maintain the triple A bond rating for current and future bond sales.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:
Yearly we do a presentation to all three bond rating agencies where we present our prior year financial statements, current financial position and the highlights of the future budget to secure future triple A bond rating

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:
Clean audit opinions on our financial statements and responsible future budgets revenue estimates.

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:

Performance Measure 4:

ABOUT THIS MEASURE:

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:

Performance Measure 5:

ABOUT THIS MEASURE:

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:

Performance Measure 6:

ABOUT THIS MEASURE:

WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:

Performance Measure 7:

ABOUT THIS MEASURE:

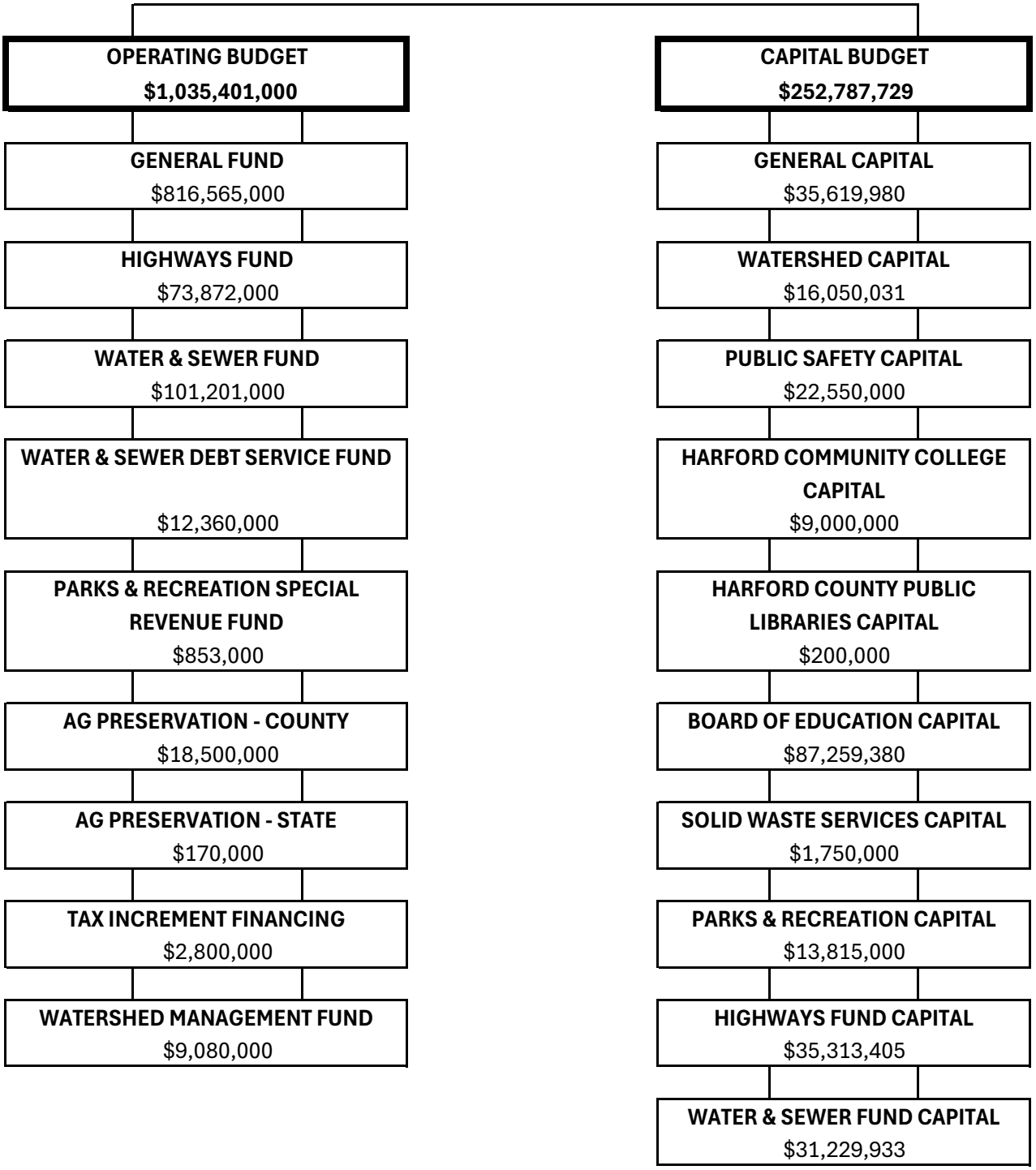
WHAT IS BEING DONE AND WHY IT IS IMPORTANT TO TRACK:

FACTORS CONTRIBUTING TO CURRENT PERFORMANCE:

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Harford County
Total FY 26 Approved Budget All Funds
$1,288,188,729



HARFORD COUNTY MARYLAND
FISCAL YEAR BUDGET SUMMARY

While the Administration follows the standardized Annual Budget Process, the development of each fiscal year's budget in unique. Consideration must be given to the current- and projected economic conditions, the changing wants and needs of our citizens, and our operational requirements, all of which must be weighed against the fiscal policies and management techniques adopted by the Administration.

In developing our Fiscal Year 2026 Operating and Capital Budgets we maintained essential services while focusing on fiscal responsibility for our citizens and employees. This budget provides for major investments in public safety and funding for our schools without raising taxes.

REVENUES

ALL FUNDS

FY 26 Approved Budget	1,039,641,000
FY 25 Approved Budget	975,324,500
$ Increase	64,316,500
% Increase	6.59%

FUNDING SOURCE	
General	816,565,000
Highways	73,872,000
Parks & Recreation	853,000
Ag Preservation - County	18,500,000
Ag Preservation - State	170,000
Tax Increment Financing	2,800,000
Water & Sewer Operating	101,201,000
Water & Sewer Debt Service	12,360,000
Watershed Management Fund	9,080,000
FY 26 TOTAL ALL FUNDS	1,035,401,000

REVENUE SOURCE	
Property Taxes	375,091,950
Income Taxes	342,000,000
W & S User Charges	60,528,600
W & S Capital Charges	8,622,000
Intergovermental/ State-Shared	15,690,000
Other Local Taxes & Assessments	24,023,500
Fund Balance/Net Assets	106,111,000
Other Revenue	103,333,950
FY 26 TOTAL ALL REVENUES	1,035,401,000

REVENUES

For Fiscal Year 2026, Property and Income Tax revenues are estimated to generate 68% of the total of all revenue.

Property Taxes

FY 26 Approved Budget	375,091,950	36.08% of the Total All Funds FY 26 Operating Budget
FY 25 Approved Budget	354,198,690	36.32% of the Total All Funds FY 25 Operating Budget
$ Increase	20,893,260	
% Increase	5.90%	

Property Tax revenue estimates are based on a thorough analysis of lien sheet activity, deed activity, building permit data, residential sales, Transfer Tax transaction data, and Maryland State Department of Assessments and Taxation Distribution Tracking Information. Maryland State law provides that all property is subject to the property tax. Properties are reassessed by law once every three years, and property owners are notified by the Maryland State Department of Assessments and Taxation of any change in their assessment. Properties are required to be assessed at their current market value so that each property owner pays their fair share of local property taxes.

In FY 26, the County is maintaining a tax rate of $0.8413. The State reassesses all properties on a triennial basis. Statewide "Group 1" reassessments for FY 25 increased by 20.1% over the past three years according to the State Department of Assessments and Taxation. In Harford County, assessments in Group 1, which mainly covers the southern area of the County, grew by 19.8% with residential and commercial assessments increasing by 20.3% and 15.0% respectively.

Income Taxes

FY 26 Approved Budget	342,000,000	32.90% of the Total All Funds FY 26 Operating Budget
FY 25 Approved Budget	317,325,000	32.54% of the Total All Funds FY 25 Operating Budget
$ Increase	24,675,000	
% Increase	7.78%	

Income Tax is calculated in Maryland as a percentage of net taxable income. While the State sets a tax rate cap of 3.2% for local governments, the Harford County Council has set an income tax rate at 3.06%. The State Comptroller's Office administers and collects the tax and distributes the receipts to the counties and municipalities. Harford County receives approximately 90% of income tax in quarterly distributions of the withholdings and estimated payments.

The county is expecting modest growth in income tax for FY 26 over the revised FY 25 estimate as the economy is expected to cool with the possibility of entering a mild recession. FY 25 income tax is estimated at $340.5 million, which is $23,175,000 million over the adopted budget. FY 21 through FY 23 experienced significantly strong income tax growth, some of which was most likely one-time revenue brought forth by Federal stimulus funding. The FY 24 income tax was seen as a resetting of the base in a post-pandemic economy. In light of national and state uncertainty, the Spending Affordability Advisory Committee projects growth of 6.15% or $44.4 million in the Net Adjusted General Fund Budget from FY 25 to FY 26. However, it should be stated that this is a budget to budget growth and this projection is more relative to changing the baseline, as opposed to actual revenue growth.

Recordation Tax

FY 26 Approved Budget	16,085,000	1.55% of the Total All Funds FY 26 Operating Budget
FY 25 Approved Budget	14,835,000	1.52% of the Total All Funds FY 25 Operating Budget
$ Decrease	1,250,000	
% Decrease	8.43%	

State law imposes a tax on every instrument of writing recorded or offered for record with the Clerk of the Circuit Court (liens, deeds, mortgages, etc.) at the rate of $6.60 per $1,000 of the actual consideration to be paid for property transferred or of the principal amount of the debt secured. Harford County splits the proceeds from this tax: 2/3 to fund school debt and/or school construction, 1/6 to fund Parks and Recreation capital projects, and 1/6 to fund local watershed protection and restoration projects.

Recordation revenue is budgeted to flatten out in FY 26 as interest rate hikes have ended, but any significant reductions in them seem unlikely due to persistent inflation. The effect of the relatively high interest rates on the County is one of limited inventory as homeowners are reluctant to sell their homes and lose the low interest rate mortgages that they locked in a few years. With few homes available on the market, sale prices have held strong. For recordation the number of transactions has fallen off, even while the value of each transaction has not.

Fund Balance/Unrestricted Net Position

FY 26 Approved Budget	106,111,000	10.21%	of the Total All Funds FY 26 Operating Budget
FY 25 Approved Budget	93,204,973	9.56%	of the Total All Funds FY 25 Operating Budget
$ Increase	12,906,027		
% Increase	13.85%		

Fund Balance has been appropriated in the General Fund at $50,565,000. This funding will be utilized for one-time operating cost as well as Paygo for FY 26 capital projects. Highways Fund Balance of $9,372,000 will be used for resurfacing and other road projects. The Watershed Management Fund will use $6,280,000 of Fund Balance, Parks and Recreation Special Revenue Fund will use $43,000, and Ag Preservation - County will use $8,000,000. Net Assets - Appropriated for Water and Sewer Enterprise fund is appropriated at $31,851,000.

EXPENDITURES

General Fund

FY 26 Approved Budget	816,565,000	78.54%	of the Total All Funds FY 26 Operating Budget
FY 25 Approved Budget	780,108,000	79.98%	of the Total All Funds FY 25 Operating Budget
$ Increase	36,457,000		
% Increase	4.67%		

Significant changes contributing to this increase include full funding of the Board of Education's FY 26 county funding request, plus a state-mandated cost shift to County government for teacher positions; Law Enforcement Deputies & Correction Officers receive a merit step plus a 3% COLA equalling 6%; eligible civilians receive merit increase of $1,000 & 3% COLA; an EMS retention incentive for eligible employees, full funding of the Volunteer Fire Companies' annual allotment request & staffing incentive program; a merit increase of $1,000 and COLA of 3% for eligible county, State's Attorney, and Circuit Court employees; an increase in personnel funding for State's Attorney prosecutor raises and additional body worn camera staff; a 3% increase for the Libraries to provide a COLA for eligible employees; and a state mandated cost shift to County Government for Harford Community College employee pensions.

Highways Fund

FY 26 Approved Budget	73,872,000	7.11% of the Total All Funds FY 26 Operating Budget
FY 25 Approved Budget	72,738,000	7.46% of the Total All Funds FY 25 Operating Budget
$ Increase	1,134,000	
% Increase	1.56%	

Significant changes contributing to this increase include adjustments to Highways maintenance and operating budgets; an increase in funding for diesel fuel and gasoline; and Paygo funding appropriated for capital project such as resurfacing, fleet replacement, bridge inspection, guardrails and road safety improvements, and other various roadway improvement projects.

Water & Sewer Fund

FY 26 Approved Budget	101,201,000	9.73% of the Total All Funds FY 26 Operating Budget
FY 25 Approved Budget	82,059,000	8.41% of the Total All Funds FY 25 Operating Budget
$ Increase	19,142,000	
% Increase	23.33%	

The Water & Sewer Operating Fund was established as a self-sustaining utility account for water and sewer services provided by Harford County Government. Adjustments based on actual spending history for maintenance, materials and inspections. Increase in Paygo to support the FY 26 Water & Sewer Capital Budget for replacement of infrastructure, booster stations, infiltration and inflow, pump stations, etc., and adjustments to Depreciation and Pro Rata charges (provided to the General Fund) for FY 26.

Water & Sewer Debt Service

FY 26 Approved Budget	12,360,000	1.19% of the Total All Funds FY 26 Operating Budget
FY 25 Approved Budget	13,881,500	1.42% of the Total All Funds FY 25 Operating Budget
$ Decrease	(1,521,500)	
% Decrease	-10.96%	

The Water & Sewer Debt Service Fund provides appropriation authority for the payment of principal and interest of long-term water and sewer bonds and loans used to finance the capital projects of the County-owned water and sewer system.

Parks and Recreation Special Revenue Fund

FY 26 Approved Budget	853,000	0.08% of the Total All Funds FY 26 Operating Budget
FY 25 Approved Budget	1,039,000	0.11% of the Total All Funds FY 25 Operating Budget
$ Decrease	(186,000)	
% Decrease	-17.90%	

The Parks and Recreation Special Revenue Fund increases based on revenue trends and estimates.

Ag Preservation - County

FY 26 Approved Budget	18,500,000	1.78% of the Total All Funds FY 26 Operating Budget
FY 25 Approved Budget	15,000,000	1.54% of the Total All Funds FY 25 Operating Budget
$ Increase	3,500,000	
% Increase	23.33%	

Harford County is committed to Agricultural Land Preservation. An allocation of $19,150,000 is provided for the purchase of Ag Preservation easements.

Ag Preservation - State

FY 26 Approved Budget	170,000	0.02% of the Total All Funds FY 26 Operating Budget
FY 25 Approved Budget	270,000	0.03% of the Total All Funds FY 25 Operating Budget
$ Decrease	(100,000)	
% Decrease	-37.04%	

Harford County's Agricultural Program is Certified. Therefore, the program can retain 75% of the Agricultural Transfer Tax collected. For FY 26, it is projected that the County's Share of the State Agricultural Tax will be $170,000.

The County will use $30,000 of this revenue to offset the salary and benefits of a Planner III, who serves as Harford County's Program Administrator. Harford County's match to Maryland Agricultural Preservation Foundation (MALPF) for easement purchases the foundation makes on the County's behalf will be $240,000.

Tax Increment Financing

FY 26 Approved Budget	2,800,000	0.27% of the Total All Funds FY 26 Operating Budget
FY 25 Approved Budget	2,500,000	0.26% of the Total All Funds FY 25 Operating Budget
$ Increase	300,000	
% Increase	12.00%	

The Beechcreek Estates Tax Increment Fund is a special fund authorized by Bill 10-10. The Bill provided that the County could not issue more than $14 million for Beechcreek Estates in special obligation bonds to finance or reimburse the cost of the public improvements benefitting the district. The Bill also pledged the real property taxes collected with respect to the tax increment of properties in the discrict to payment of the bonds to be issued and also authorized the imposition of a special tax on properties within the distrcit to the extent the tax increment received is insufficient to pay debt service on the bonds and other allowable costs and expenses. The bonds are not an indebtedness of the County for which the County is obligated to levy or pledge, or had levied or pledged, ad valorem taxes or special taxes of the County other than the real property taxes representing the levy of the tax increment on properties located in the development district or the special taxes. The bonds shall be a special obligation of the County and will not constitute a general obligation debt of the County or pledge of the County's full faith and credit or taxing power.

Watershed Management Fund

FY 26 Approved Budget	9,080,000	0.87% of the Total All Funds FY 26 Operating Budget
FY 25 Approved Budget	7,729,000	0.79% of the Total All Funds FY 25 Operating Budget
$ Increase	1,351,000	
% Increase	17.48%	

This fund formerly titled Stormwater Management Fund is a special account for deposit of a certain portion of the recordation tax, $0.55 for each $500 of the sale price (or lien amount) for each property deed recorded. The proceeds of this fund are used for the County's watershed protection and restoration program as mandated under State of Maryland law. The State requires a separate fund be established for this purpose.

HARFORD COUNTY, MARYLAND

FY 2026 TAXABLE ASSESSABLE BASE

GENERAL FUND

	Fiscal Year 2023-2024		Fiscal Year 2024-2025		Fiscal Year 2025-2026	
	Taxable Assessable Base	Estimated Revenue	Taxable Assessable Base	Estimated Revenue	Taxable Assessable Base	Estimated Revenue
REAL PROPERTY		$ 0.8413		$ 0.8413		$ 0.8413
Full Year Levy	31,617,734,459	266,000,000	33,281,825,746	280,000,000	35,659,099,013	300,000,000
Partial Year Levy	47,545,465	400,000	47,545,465	400,000	47,545,465	400,000
Real Property Subtotal	31,665,279,924	266,400,000	33,329,371,211	280,400,000	35,706,644,479	300,400,000
PERSONAL PROPERTY		$ 2.1033		$ 2.1033		$ 2.1033
Unincorporated Business	16,640,517	350,000	16,640,517	350,000	10,935,197	230,000
Railroads and Public Utilities	855,798,032	18,000,000	898,587,933	18,900,000	946,132,268	19,900,000
Corporate Property	713,165,026	15,000,000	689,392,859	14,500,000	689,392,859	14,500,000
Personal Property Subtotal	1,585,603,575	33,350,000	1,604,621,309	33,750,000	1,646,460,324	34,630,000
Grand Total	33,250,883,499	299,750,000	34,933,992,521	314,150,000	37,353,104,803	335,030,000
ADDITIONS AND SUBTRACTIONS						
Interest and Other Credits		(4,489,500)		(5,172,700)		(7,583,000)
NET TAXES		295,260,500		308,977,300		327,447,000

HARFORD COUNTY, MARYLAND

FY 2026 TAXABLE ASSESSABLE BASE

HIGHWAYS FUND

	Fiscal Year 2023-2024		Fiscal Year 2024-2025		Fiscal Year 2025-2026	
	Taxable Assessable Base	Estimated Revenue	Taxable Assessable Base	Estimated Revenue	Taxable Assessable Base	Estimated Revenue
REAL PROPERTY		$ 0.1366		$ 0.1366		$ 0.1366
Full Year Levy	26,720,351,391	36,500,000	28,184,480,234	38,500,000	29,941,434,846	40,900,000
Partial Year Levy	36,603,221	50,000	36,603,221	50,000	37,335,286	51,000
Real Property Subtotal	26,756,954,612	36,550,000	28,221,083,454	38,550,000	29,978,770,132	40,951,000
PERSONAL PROPERTY		$ 0.3415		$ 0.3415		$ 0.3415
Unincorporated Business	14,641,288	50,000	14,641,288	50,000	10,248,902	35,000
Railroads and Public Utilities	732,064,422	2,500,000	843,338,214	2,880,000	872,620,791	2,980,000
Corporate Property	585,651,537	2,000,000	585,651,537	2,000,000	585,651,537	2,000,000
Personal Property Subtotal	1,332,357,246	4,550,000	1,443,631,041	4,930,000	1,468,521,230	5,015,000
Grand Total	28,089,311,859	41,100,000	29,664,714,495	43,480,000	31,447,291,362	45,966,000
ADDITIONS AND SUBTRACTIONS						
Interest and Other Credits		(501,800)		(658,610)		(986,050)
NET TAXES		40,598,200		42,821,390		44,979,950

HARFORD COUNTY, MARYLAND
ESTIMATED STATEMENT OF LEGAL DEBT MARGIN

MARYLAND LAW AS IT STOOD FOR FISCAL YEAR 2001 AND PRIOR FISCAL YEARS

Pursuant to Article 25A, 5(P) of the Annotated Code of Maryland (1990 Replacement Volume, 1993 Supplement), the County, as a charter county, is limited in the amount of general obligation supported debt that it can issue to an amount equal to 15% of the assessed value

AMENDED MARYLAND LAW FOR FISCAL YEAR 2002 AND THOSE FORWARD

Pursuant to Article 25A, 5(P) of the Annotated Code of Maryland (1998 Replacement Volume, 2000 Supplement), the County, as a charter county, is limited in the amount of general obligation supported debt that it can issue to an amount equal to a total of 6% of the

	REAL PROPERTY	PERSONAL PROPERTY	TOTAL LEGAL DEBIT LIMIT
ESTIMATED VALUE OF NET ASSESSED PROPERTY	35,706,644,479	1,598,915,989	
APPLICABLE GENERAL OBLIGATION DEBT % RATE	6%	15%	
ESTIMATED LEGAL DEBT LIMIT	2,142,398,669	239,837,398	2,382,236,067

STATEMENT OF ESTIMATED LONG TERM DEBT OUTSTANDING AS OF JUNE 30, 2025

ESTIMATED LONG TERM DEBT:

General Obligation	167,658,331
Solid Waste	4,358,933
Community College	22,105,082
Public Schools	258,661,094
Highways	31,369,396
Watershed	22,661,907
TOTAL ESTIMATED LONG TERM DEBT	506,814,743

ESTIMATED SELF SUSTAINING DEBT:

Water & Sewer Bonds	70,487,694
Tax Increment Financing	9,805,000
Agricultural Preservation Debt	31,671,655
TOTAL ESTIMATED SELF SUSTAINING DEBT	111,964,349

ESTIMATED TOTAL BONDED DEBT	618,779,092
LESS: Estimated Self Sustaining Debt	111,964,349
ESTIMATED TOTAL DEBT APPLICABLE TO LEGAL DEBT LIMIT	506,814,743
ESTIMATED TOTAL LEGAL DEBT LIMIT	2,382,236,067
LESS: Estimated Total Debt Applicable to Legal Debt Limit	506,814,743
ESTIMATED LEGAL DEBT MARGIN	1,875,421,324

BUSINESS PLAN
DEBT BURDEN ANALYSIS
Fiscal Years 2024-2031

	Actual 2024	Original Budget 2025	Proposed Budget 2026	Projection 2027	Projection 2028	Projection 2029	Projection 2030	Projection 2031
Expenditures [1] [2]								
County Council	$ 3,810,926	$ 4,609,165	$ 5,444,678	$ 5,608,018	$ 5,776,259	$ 5,949,547	6,128,033	6,311,874
General Government	47,031,016	57,751,757	58,195,446	59,941,309	61,739,549	63,591,735	65,499,487	67,464,472
Education	334,734,208	341,234,208	372,261,146	383,428,980	394,931,850	406,779,805	418,983,199	431,552,695
Harford Center	702,215	721,341	721,341	742,981	765,271	788,229	811,876	836,232
Judicial	12,939,923	15,358,758	16,744,343	17,246,673	17,764,073	18,296,996	18,845,906	19,411,283
Libraries	20,885,407	20,885,407	21,512,084	22,157,447	22,822,170	23,506,835	24,212,040	24,938,401
Parks and Recreation	11,070,584	13,200,850	13,542,676	13,948,956	14,367,425	14,798,448	15,242,401	15,699,673
Public Safety	163,938,580	182,082,790	193,307,981	199,107,220	205,080,437	211,232,850	217,569,836	224,096,931
Public Works	81,606,042	100,107,512	100,835,534	103,860,600	106,976,418	110,185,711	113,491,282	116,896,020
Social Services	13,326,646	15,187,480	15,406,463	15,868,657	16,344,717	16,835,058	17,340,110	17,860,313
Other Financing Uses	33,338,975	37,201,392	28,380,523	29,231,939	30,108,897	31,012,164	31,942,529	32,900,805
Debt Service (3)								
General Obligation Debt	61,669,800	63,484,340	65,014,785	71,889,610	73,935,803	74,976,652	77,494,450	82,369,450
Other Debt Expenses	36,645,313	8,750,000	9,190,000	9,630,000	9,630,000	9,630,000	9,630,000	9,630,000
Total Expenditures	$ 821,699,635	$ 860,575,000	$ 900,557,000	$ 932,662,391	$ 960,242,868	$ 987,584,029	$ 1,017,191,148	$ 1,049,968,149
Capital Plan								
General Fund Bonds	83,255,000	62,950,000	101,907,500	122,353,000	115,988,200	38,668,200	15,274,000	35,865,000
Watershed Management Bonds	8,600,000	8,700,000	11,200,700	10,000,000	9,500,000	9,500,000	9,500,000	9,500,000
Highway Fund Bonds	2,235,000	12,380,000	13,050,000	8,245,000	6,090,000	5,925,000	5,630,000	6,230,000
Water and Sewer Bonds	8,500,000	16,050,000						
Pay-as-you-go								
General Fund	14,142,000	14,352,000	7,480,077	10,525,000	10,275,000	11,275,000	9,525,000	9,775,000
Stormwater Fund	1,250,000	1,500,000	2,750,000	2,500,000	3,000,000	3,000,000	3,000,000	3,000,000
Highway Fund	13,935,000	14,284,000	12,616,600	16,802,499	17,345,873	19,962,666	20,135,799	23,397,088
Water and Sewer Fund	9,686,000	7,508,000	27,067,338	31,616,250	25,175,312	26,437,327	16,852,443	7,520,815
Other Sources (All Funds)	118,044,000	125,904,000	84,915,514	66,910,000	54,197,500	38,612,500	23,915,000	14,155,000
Total Capital Plan	$ 259,647,000	$ 263,628,000	$ 260,987,729	$ 268,951,749	$ 241,571,885	$ 153,380,693	$ 103,832,242	$ 109,442,903

	Actual 2024	Projection 2025	Proposed Budget 2026	Projection 2027	Projection 2028	Projection 2029	Projection 2030	Projection 2031
General Obligation Outstanding July 1	$ 496,659,313	$ 488,409,237	$ 500,570,649	$ 507,645,333	$ 513,350,814	$ 517,171,193	$ 520,034,979	$ 520,340,598
Additions	65,133,416	56,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000	50,000,000
Less Principal Repayments & Red	73,383,492	43,838,588	42,925,316	44,294,519	46,179,621	47,136,214	49,694,381	52,194,381
General Obligation Outstanding June 30	$ 488,409,237	$ 500,570,649	$ 507,645,333	$ 513,350,814	$ 517,171,193	$ 520,034,979	$ 520,340,598	$ 518,146,217
Population [4]	265,793	268,451	271,135	273,847	276,585	279,351	282,145	284,966
Per Capit Income	80,105	80,906	81,715	82,532	83,358	84,191	85,033	85,883
Taxable Property Value [5]								
Taxable Assessed Valuation (000	$ 33,679,785	$ 34,933,993	$ 37,353,105	$ 38,100,167	$ 38,862,170	$ 39,639,414	$ 40,432,202	$ 41,240,846
Debt Ratios								
General Obligation Debt Service as % of Expenditures	7.5%	7.4%	7.2%	7.7%	7.7%	7.6%	7.6%	7.8%
General Obligation Debt Per Capi	$1,838	$1,865	$1,872	$1,875	$1,870	$1,862	$1,844	$1,818
General Obligation Debt as % of Assessed Valuation	1.5%	1.4%	1.4%	1.3%	1.3%	1.3%	1.3%	1.3%
Policy Ratios								
as % of Expenditures	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%	10.0%
General Obligation Debt Per Capi	2500	2500	2500	2500	2500	2500	2500	2500
General Obligation Debt as % of Assessed Valuation	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%	2.3%

[1] Growth for departments is 3% for all years beyond that.
[2] These expenditures include General,Highway, & Watershed Funds only.
[3] Includes principal and interest
[4] Estimated at the compound annual growth rate of 1% for future periods
[5] Estimated at the compound annual growth rate of 2% for all years beyond that.

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HARFORD COUNTY, MARYLAND
STATEMENTS OF ESTIMATED UNASSIGNED FUND BALANCE
GENERAL FUND

	GENERAL FUND
TOTAL FUND BALANCE AT JUNE 30, 2024	**155,201,546**
2025 Revenue - Estimated	746,815,000
2025 Expenditures - Estimated	(743,000,000)
TOTAL ESTIMATED FUND BALANCE AT JUNE 30, 2025	**159,016,546**
FUND BALANCE AVAILABLE FOR APPROPRIATION AT JUNE 30, 2025	
TOTAL ESTIMATED FUND BALANCE AT JUNE 30, 2025	**159,016,546**
LESS: Nonspendable Fund Balance	
Long Term Rec	(666,309)
LESS: Restricted Fund Balance	
Bond Proceeds	(14,550,000)
LESS: Assigned Fund Balance	
Fiscal Stablization Fund (1)	(40,906,797)
Encumbrances	(3,000,000)
Landfill Closure Costs	(12,600,000)
Stormwater Management	(29,000,000)
ESTIMATED UNASSIGNED FUND BALANCE AT JUNE 30, 2025	**58,293,440**
Fiscal Year 2026 Estimated Revenues	766,000,000
Less Fiscal Year 2026 Estimated Expenditures	(816,565,000)
ESTIMATED UNASSIGNED FUND BALANCE FOR FY 2027 & FUTURE YEARS	**7,728,440**
Reserve for Fiscal Stablization Fund (1)	**40,828,250**
Estimated Reserve for Fiscal Stablization Fund as a Percentage of Total Estimated Expenditures	**5%**

(1) The 5% Reserve for Fiscal Stablization Fund in the General Fund is necessary to maintain the high credit rating obtained from the Credit Rating agencies. The high bond rating allows the County to sell long-term debt at a lower interest cost thereby saving interest expenses each year. This policy was established in the County's Five Year Business Plan.

HARFORD COUNTY, MARYLAND
STATEMENT OF ESTIMATED FUND BALANCE
HIGHWAYS FUND

		HIGHWAYS FUND
TOTAL FUND BALANCE AT JUNE 30, 2024	$	**23,192,153**
2025 Revenues - Estimated		**61,578,397**
2025 Expenditures - Estimated		**(65,100,510)**
TOTAL ESTIMATED FUND BALANCE AT JUNE 30, 2025	$	**19,670,040**
FUND BALANCE AVAILABLE FOR APPROPRIATION AT JUNE 30, 2025		
TOTAL ESTIMATED FUND BALANCE AT JUNE 30, 2025	$	**19,670,040**
Less: Nonspendable Fund Balance		
Inventory		(2,000,000)
Less: Restricted Fund Balance		
Bond Proceeds		(1,100,000)
Highways PILOT		(1,100,000)
ESTIMATED RESTRICTED FUND BALANCE AT JUNE 30, 2025		**15,470,040**
Plus : Fiscal Year 2026 Estimated Revenues		64,500,000
Less: Fiscal Year 2026 Estimated Expenditures		(73,872,000)
ESTIMATED FUND BALANCE FOR FY 2027 AND FUTURE YEARS	$	**6,098,040**

HARFORD COUNTY, MARYLAND
STATEMENT OF ESTIMATED FUND BALANCE
PARKS AND RECREATION FUND

	PARKS AND RECREATION FUND
TOTAL FUND BALANCE AT JUNE 30, 2024	**$ 544,228**
2025 Revenue - Estimated	833,000
2025 Expenditures - Estimated	(723,144)
TOTAL ESTIMATED FUND BALANCE AT JUNE 30, 2025	**$ 654,084**
ESTIMATED RESTRICTED FUND BALANCE AT JUNE 30, 2025	**$ 654,084**
Plus: Fiscal Year 2026 Estimated Revenues	810,000
Less: Fiscal Year 2026 Estimated Expenditures	(853,000)
ESTIMATED RESTRICTED FUND BALANCE FOR FY 2027 AND FUTURE YEARS	**$ 611,084**

HARFORD COUNTY, MARYLAND
STATEMENT OF ESTIMATED FUND BALANCE
AGRICULTURAL LAND PRESERVATION - COUNTY

		AGRICULTURAL LAND PRESERVATION COUNTY
TOTAL FUND BALANCE AT JUNE 30, 2024	**$**	**39,843,163**
2025 Revenue - Estimated		10,200,000
2025 Expenditures - Estimated		(15,000,000)
TOTAL ESTIMATED FUND BALANCE AT JUNE 30, 2025	**$**	**35,043,163**
ESTIMATED RESTRICTED FUND BALANCE AT JUNE 30, 2025	**$**	**35,043,163**
Fiscal Year 2026 Estimated Revenues		10,500,000
Less Fiscal Year 2026 Estimated Expenditures		(18,500,000)
ESTIMATED RESTRICTED FUND BALANCE FOR FY 2027	**$**	**27,043,163**

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HARFORD COUNTY, MARYLAND
STATEMENT OF ESTIMATED FUND BALANCE
AGRICULTURAL LAND PRESERVATION - STATE

	AGRICULTURAL LAND PRESERVATION STATE
TOTAL FUND BALANCE AT JUNE 30, 2024	**0**
2025 Revenue - Estimated	270,000
2025 Expenditures - Estimated	(270,000)
TOTAL ESTIMATED FUND BALANCE AT JUNE 30, 2025	**0**
ESTIMATED RESTRICTED FUND BALANCE AT JUNE 30, 2025	**0**
Fiscal Year 2026 Estimated Revenues	170,000
Less Fiscal Year 2026 Estimated Expenditures	(170,000)
ESTIMATED RESTRICTED FUND BALANCE FOR FY 2027	**0**

HARFORD COUNTY, MARYLAND
STATEMENT OF ESTIMATED FUND BALANCE
WATERSHED MANAGEMENT FUND

	WATERSHED MANAGEMENT FUND
TOTAL FUND BALANCE AT JUNE 30, 2024	**8,194,353**
2025 Revenue - Estimated	3,070,000
2025 Expenditures - Estimated	(5,840,165)
TOTAL ESTIMATED FUND BALANCE AT JUNE 30, 2025	**5,424,188**
ESTIMATED RESTRICTED FUND BALANCE AT JUNE 30, 2025	**5,424,188**
Plus: Fiscal Year 2026 Estimated Revenues	**3,800,000**
Less: Fiscal Year 2026 Estimated Expenditures	**(9,080,000)**
ESTIMATED RESTRICTED FUND BALANCE FOR FY 2027 AND FUTURE YEARS	**144,188**

HARFORD COUNTY, MARYLAND
STATEMENT OF ESTIMATED FUND BALANCE
TAX INCREMENT FINANCING DEBT SERVICE FUND

	TIF DEBT SERVICE FUND
TOTAL FUND BALANCE AT JUNE 30, 2024	**$ 3,257,342**
2025 Revenue - Estimated	2,500,000
2025 Expenditures - Estimated	(2,200,000)
TOTAL ESTIMATED FUND BALANCE AT JUNE 30, 2025	**$ 3,557,342**
ESTIMATED RESTRICTED FUND BALANCE AT JUNE 30, 2025	$ 3,557,342
Plus: Fiscal Year 2026 Estimated Revenues	2,800,000
Less: Fiscal Year 2026 Estimated Expenditures	(2,800,000)
ESTIMATED RESTRICTED FUND BALANCE FOR FY 2027 AND FUTURE YEARS	**$ 3,557,342**

HARFORD COUNTY, MARYLAND
STATEMENTS OF ESTIMATED UNRESTRICTED NET POSITION
WATER & SEWER OPERATING FUND AND WATER & SEWER DEBT SERVICE FUND

	WATER & SEWER OPERATING FUND	WATER & SEWER DEBT SERVICE
TOTAL NET POSITION AT JUNE 30, 2024	**562,251,312**	**0**
Less Invested in Capital Assets, Net of Related Debt	(326,103,597)	
Restricted - Capital Project/Debt Service	(137,012,358)	0
Net Assets Available for Appropriation at June 30, 2024		
Unrestricted Net Position	99,135,357	0
Plus: Fiscal Year 2025 Estimated Revenues	70,500,000	12,690,000
Less: Fiscal Year 2025 Estimated Expenditures	(63,100,000)	(12,690,000)
Net Assets Available for Appropriation at June 30, 2025		
Unrestricted Net Position	**106,535,357**	**0**
Plus: Fiscal Year 2026 Estimated Revenues	69,350,000	12,360,000
Less: Fiscal Year 2026 Estimated Expenditures	(101,201,000)	(12,360,000)
Net Assets Available for Appropriation at June 30, 2027		
Unrestricted Net Position	**74,684,357**	**0**

(1) It should be noted that while budget policy defines Water & Sewer Debt Service Fund as an individual account for management purposes, the County's financial statements consider it part of the Water & Sewer Fund.

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HARFORD COUNTY, MARYLAND

STATEMENT OF CONTINGENCY RESERVE

The Harford County Charter, Section 506. Contents of the Current Expense Budget states: The approved current expense budget shall contain the following information…(6) a statement of the proposed contingency reserves, all of which shall not exceed three percent of the general fund and of any other fund…"

The following contingency reserve funds, which represent 0.012 percent of the General Fund and 0.27 percent of the Highways Fund, have been included in the Approved Fiscal Year 2025-2026 Operating Budget.

General Fund: $100,000

Highways Fund: $200,000

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HARFORD COUNTY GOVERNMENT PERSONNEL SUMMARY

	Budget FY 24		Budget FY 25		Budget FY 26	
	Position	Salary	Position	Salary	Position	Salary
GENERAL FUND						
County Executive (FT)	10.00	$1,000,833	9.00	$962,143	9.00	998,814
Administration (FT)	8.00	$880,715	8.00	$885,306	8.00	970,668
Procurement (FT)	11.00	$963,295	9.00	$788,656	9.00	822,889
Treasury (FT)	34.00	$2,558,814	33.00	$2,528,339	33.00	2,768,422
Law (FT)	15.00	$1,751,708	18.00	$2,004,470	19.00	2,134,160
Planning & Zoning (FT)	36.00	$2,798,353	35.00	$2,636,881	32.00	2,417,588
Human Resources (FT)	9.00	$793,955	10.00	$887,737	10.00	922,120
Housing & Comm Svcs (FT)	27.00	$2,054,720	29.00	$2,442,967	30.00	2,235,920
Housing (FT)	8.00	$405,287	0.00	$0	0.00	0
Gov't & Comm Relations (FT)	0.00	$0	0.00	$0	0.00	$0
ICT (FT)	27.00	$2,465,917	31.00	$2,818,513	31.00	2,962,881
Sheriff's Office (FT)	597.00	$48,807,218	601.00	$51,822,214	601.00	$53,825,366
Sheriff's Office (PT)	6.75	$291,285	6.75	$306,364	6.75	$322,305
Emergency Services (FT)	257.00	$14,117,245	266.00	$16,754,115	272.00	18,111,596
Inspections, Lic, Permits (FT)	31.00	$2,367,216	33.00	$2,524,025	35.00	2,749,310
Public Works (FT)	58.00	$4,304,797	56.00	$4,250,796	56.00	4,411,346
County Council (FT)	29.00	$2,242,625	29.00	$2,365,468	29.00	2,447,729
Judicial (FT)	36.00	$2,688,510	36.00	$2,743,741	37.00	2,946,126
State's Attorney (FT)	82.00	$5,866,200	82.00	$6,582,994	82.00	6,865,744
Parks & Recreation (FT)	70.00	$4,462,965	68.00	$4,420,921	68.00	4,663,914

HARFORD COUNTY GOVERNMENT PERSONNEL SUMMARY

	Budget FY 24		Budget FY 25		Budget FY 26	
	Position	Salary	Position	Salary	Position	Salary
Natural Resources (FT)	5.00	$407,325	5.00	$412,909	5.00	413,401
Economic Development (FT)	11.00	$923,500	8.00	$672,387	8.00	740,511
SUB-TOTAL GENERAL FUND (FT):	**1,361.00**	**$101,861,198**	**1,366.00**	**$108,504,581**	**1,374.00**	**$113,408,505**
SUB-TOTAL GENERAL FUND (PT):	**6.75**	**$291,285**	**6.75**	**$306,364**	**6.75**	**$322,305**
TOTAL GENERAL FUND:	**1,367.75**	**$102,152,483**	**1,372.75**	**$108,810,945**	**1,380.75**	**$113,730,810**
HIGHWAYS FUND						
Procurement (FT)	3.00	$293,190	3.00	$278,646	4.00	$337,428
Public Works (FT)	176.00	$12,122,523	174.00	$12,297,539	174.00	$12,809,175
TOTAL HIGHWAYS FUND:	**179.00**	**$12,415,713**	**177.00**	**$12,576,185**	**178.00**	**$13,146,603**
WATER & SEWER FUND						
Treasury (FT)	9.00	$564,462	9.00	$561,025	9.00	$540,199
Public Works (FT)	168.00	$12,674,783	167.00	$12,941,485	167.00	$13,116,067
TOTAL WATER & SEWER FUND:	**177.00**	**$13,239,245**	**176.00**	**$13,502,510**	**176.00**	**$13,656,266**
PARKS & RECREATION SPECIAL REVENUE FUND						
Parks & Recreation (FT)	1.00	$61,549	0.00	$0	0.00	$0
WATERSHED MANAGEMENT FUND						
Watershed Management (FT)	5.00	$468,211	7.00	$676,134	7.00	$716,709
AG PRESERVATION STATE FUND						
Ag Preservation State (Offset)		$30,000		$30,000		$30,000
TOTAL ALL FUNDS:	**1,729.75**	**$128,337,201**	**1,732.75**	**$135,565,774**	**1,741.75**	**$141,280,388**

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HARFORD COUNTY

SPENDING AFFORDABILITY ADVISORY COMMITTEE REPORT
TO THE COUNTY EXECUTIVE
FOR FISCAL YEAR 2026

Members of the Committee

Bryan Kelly, Chair
Jennifer Ensor

Wayne Goddard

John J. O'Neill, Jr.
John R. Scotten, Jr.
Lee Tayson
Steven Wiseman

Harford County Government Staff
Robert F. Sandlass, Jr., Treasurer
Rick Pernas CPA, Deputy Treasurer
Benjamin Lloyd, Chief, Budget & Management
Gail DiPietro, Administrative Specialist

Executive Summary

The Spending Affordability Advisory Committee ("Committee") has concluded that the local economy and the County's revenue outlook is in a period of flux and transition. At this point last year, the consensus was that the economy was proving to be more resilient to interest rate hikes and wage pressures than we originally thought. As unemployment was at record lows and the stock market at record highs, County revenues, however, were lagging. This year, the opposite is true as revenues exceed our expectations and the budget. The economy, particularly the Maryland economy, appears to be on the cusp of recession. The Trump Administration's Department of Government Efficiency (DOGE) is reducing government spending at unprecedented levels. According to Moody's no other State's total employment is as reliant on federal jobs as the State of Maryland. This divergence has led to practical difficulties in forecasting revenues, especially in the short to medium term where this Committee is most focused. After much debate and discussion, as well as a desire to factor in the very real likelihood of a recession in Maryland, the Committee projects growth of 6.15% or $44.4 million in the Net Adjusted General Fund Budget from FY 2025 to FY 2026. This overall increase is somewhat misleading as this growth rate would normally be characterized as strong. It should be stated that this increase is budget-to-budget growth, and more than half of it, $23.1 million or 3.2%, was realized in the current year and therefore it is more about a change in the baseline as opposed to actual growth. This baseline adjustment in FY 2025 is almost entirely due to income tax. While the forecasted actual revenue growth in FY 2026 versus that revised FY 2025 baseline is $23.1 million or 2.9%, and it is primarily due to property tax.

Income tax has proven the most difficult for the Committee to project in addition to accounting for the overall economy. Income tax is significantly affected by the mechanics of how the State Comptroller distributes this revenue to the County, as well as the timing of individual filing decisions made by a relatively small number of high-income earners. As stated above, much of the economic data is pointing in the wrong direction, however actual income tax collections are up. As of the writing of this report in early March, income tax is $28.7 million more than at the same time last year. Our original expectation at this time last year was that income tax was establishing a new baseline after years of volatility. This is due to both changes regarding the deductibility of state and local taxes at the federal level combined with the winding down of Covid stimulus. The Committee, recognizing the limitations of forecasting

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income tax, opted to use long-term growth averages as a better path forward. Data going back to 1980 was examined, and after adjusting for some outliers, a long-term rolling growth average of 3.5% was established. This was applied to the remaining FY 2024 distributions and from that base to the FY 2025 estimate. The County's actual experience, however, was significantly better. The last four quarterly distributions, which are based on withholding and estimated payments grew by an average of 5.8%, but the big leap was on reconciling distributions from tax year 2023 that were received in the first half of FY 2025. They grew by an astonishing 161.0% or nearly $22 million.

The challenge for the Committee was figuring out what part of the FY 2025 baseline was on-going versus what was likely one-time revenues followed by what impact if any a recession and/or reductions in federal workforce and spending would have on FY 2026 growth. To that end the committee employed two separate models that produced very similar results. The first model maintained the 3.5% long-term growth rate but only applied it to the quarterly distributions, while placing the reconciling distributions at their seven-year average. The second model employed a regression analysis on the historical data and developed bands at the 95% confidence level. The Committee opted to use the lower confidence band on account of the likelihood of a recession in Maryland. Based on those two models, the Committee projects income tax revenue in FY 2025 to increase 9.8% from FY 2024 actuals and then grow by 0.4% in FY 2026. On a budget basis, income tax in FY 2026 is expected to grow by 7.8% or $24.7 million over the FY 2025 budget.

As property values are continuing to rise in the County, the Committee believes property tax revenues, based on the current tax rate, should increase 6.0% from FY 2025 budget to FY 2026. This year Group 1, which is primarily the northern portion of the County, was reassessed and grew at 19.8%, which will be phased in over the next three years. This represents the third double-digit reassessment in as many years, Group 3 grew by 22.0% last year and Group 2 was up 16.0% the year before and is an indication of the vibrant housing market in all parts of the County. The phased-in nature of property tax assessments should provide the county with predictable growth for the next several years.

One area of particular concern for the Committee is the structural deficit of the County. In FY 2024 the County used $74.1 million of fund balance to balance its budget, and while that number decreased to $58.5 million in FY 2025 it was still too high considering that most of those funds were to finance on-going expenditures. It is the Committee's understanding that the credit rating agencies have expressed concern, rightfully , about this practice as it is not sustainable. If the County expects to maintain its AAA bond rating, it is imperative that the County Executive and the County Council correct this imbalance in a prudent and practical manner.

Finally, while the County's debt affordability ratios are healthy and in-line with other AAA rated counties, the Capital Budget in recent years has significantly increased the appropriation of bonds. While the Committee understands the capital needs of the County and the rising cost of construction projects, there was concern expressed regarding the trajectory of future debt.

Purpose

The Spending Affordability Advisory Committee ("Committee") was created by Executive Order 92-2 and further amended by ExecutiveOrder 00-04. The Executive Order charged the Committee as follows:

On or before February 15th of each year, the Committee shall submit a report to the County Executive with recommendations offiscal goals for the County budget for the next fiscal year.

The report shall contain fiscal goal recommendations for the next fiscal year in the following areas:

Recommended level of County spending for the operating fund

Recommended level of new debt authorization

Recommended level of unassigned fund balance or retained earnings

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Any other findings or recommendations the Committee considers appropriate

In discharging its responsibilities pursuant to the Executive Order, the Committee was cognizant of the need for a Report which, when based purely upon the consensus findings and conclusions of the Committee, would be used as a tool by Harford County Government in assisting the budgeting as well as other processes. The resulting methodology is similar to that which has historically been utilized to predictanticipated revenue growth. The Committee primarily used publicly available data with realistic and recognized methodology in its analysis.

The Committee had no preconceived intentions as to the findings or recommendations contained herein.

Methodology and Background

Methodology, Background and Data Studied

Since its inception in 1992, the Committee has been reporting under the County's Executive Order creating the Committee. We werevery fortunate that the composition of the Committee consisted of six returning members and one new member, who worked well together to complete this task with a broad base of relevant experience. In addition, the County Treasury and Budget staff are familiar with the Committee's process and can provide relevant guidance. Therefore, we were able to focus all our efforts on our primary charges.
Over the years of operation, the Committee has formulated a methodology for adopting a guideline of the percentage increase in spending affordability for the County. The Committee again decided to follow the traditional "budget based" estimate of spending affordability. That is, estimating the level of revenue that will become available through the collection of taxes and fees, assuming no increase in applicable rates not already enacted or announced. This approach contrasts methodologies adopted by certain other jurisdictionswhich are typically defined as estimating spending levels tied to citizens' ability to pay for additional services.

We also utilized information from the following sources:

Income tax collections for Harford County, through February 2025, provided by the Treasurer.

Property tax collections, and estimates, for Harford County, through FY 2025 and FY 2026, provided by the Treasurer.
Additional input from the Treasurer as to the impact of the Maryland General Assembly recent actions and anypertinent information or estimates from the State Comptroller's office.

The County Debt Management Policy dated April 13, 2010, and a debt burden analysis for years 2024-2030, provided bythe Treasurer's office.

The County FY 2024 Annual Comprehensive Financial Report.

The County provided access to the Directors of the Departments of Planning & Zoning, License, Inspections & Permits, and Economic Development. These individuals provided the Committee with insight into future growth and development of the County.

The County arranged for Andy Bauer the vice president and regional executive for the Baltimore branch of the Federal Reserve Bank of Richmond to engage in an open dialogue with the members of the committee regarding the regional economy.

Selected Method - Further Qualifications

The Committee reviewed, in detail, revenue estimates for the property tax and the local income tax. Collectively, property and income tax collections represent approximately 87.0% of total General Fund revenues to the County. The Committee reviewed historical data, analyzed trends, and forecasted revenues for both FY 2025 and FY 2026

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from these two revenue sources.
Due to a lack of historical patterns, the Committee presumed no significant changes in other revenue sources, such as licensing, permits, and miscellaneous fees, or in miscellaneous State funding, such as police or law enforcement aid. The exception to this statement is impact fees, which were increased from the original amounts set in 2004 by legislation effective March 1, 2025. This revenue was increased by approximately $3 million, which the committee deems reasonable.

The Committee also reviewed the FY 2025 General Fund Budget as a necessary step in carrying out its charge to recommend a FY2026 spending level. It was necessary to adjust the FY 2025 General Fund Budget to reflect the reduction of the appropriated fund balance and other one-time revenues equal to $58.5 million. Our approach has been to estimate annual recurring revenue; therefore, we are continuing the historical adjustment to exclude non-recurring sources of funds. This adjustment yielded an Adjusted FY 2025 General Fund Budget of $721.6 million.

Debt Authorization

The Committee has reviewed the County's Debt Management Policy dated April 13, 2010. The Debt Management Policy includes adiscussion of strategic capital planning and sets overall objectives for the issuance of debt and debt service loads. The Committee concurs in those objectives and the reasoning set forth in the Debt Management Policy and considers the objectives both reasonable and conservative.The Committee seeks to offer the County some guidance on this topic, and our general impressions as to the level of debt contemplated by the plan. We do not intend to give advice to the County on the highly technical subject of debt issuance and structure. As detailed in the policy, the County will engage qualified financial advisors, bond counsel, and bond underwriters to give them advice on the issuance and structure of the County's debt.

The Committee reviewed the Debt Affordability Ratios provided by the Debt Management Policy and their impact on theexpected debt level in FY 2025 Budgeted and FY 2026 Projected:

The County aims to maintain a level of debt not to exceed $2,500 per capita. Projected FY 2025 level is expected to be $1,865 and $1,862 for FY 2026.

The County aims to maintain a debt level under 2.3% of the full cash value of assessable property in the County. Projected level for both FY 2025 and FY 2026 is 1.4%.

The County aims to have debt service not exceed 10.0% of budgeted general fund expenditures. Projected level for both FY 2025 and FY 2026 is 7.4%.

The Committee believes the proposed level of debt for FY 2026 is reasonable. Care should be taken to revisit the guidelines periodically to make sure they are still relevant, prudent, and allow the most reasonable use of debt for proper public
purposes. Since most of the County debt is publicly issued, additional consideration needs to be given to the requirements of the public debt rating agencies and bond investors. The Committee finds additional comfort in the recent reaffirmation of the County's strong public debt ratings as a testament to the sound fiscal policies implemented by the County. Harford County is in a select group ofgovernment issuers with the highest ratings from the three major rating organizations. The Committee recognizes this as a significant achievement and believes it stands as a testament to the strong fiscal policies employed by the County.
While the Committee recognizes the County's obvious strength in the management of the debt service levels regarding the General Fund, the Committee would be remiss in ignoring potential impacts to the General Fund from other sources such as Enterprise Funds. The Water and Sewer Fund was established as a self-sustaining utility to provide water and sewer services for Harford County. Revenue from users covers the costs of providing these services. The County has taken steps to set rates at appropriate levels to ensure the General Fund will not have to bridge any shortfall in the Water and Sewer Operating Fund.

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Fund Balance

The Committee reviewed the County's practice of maintaining a fiscal stabilization fund, commonly known as a rainy-day fund, of approximately five percent of the annual General Operating Fund Budget. This assigned reserve holds funds that could be used by the County to fund revenue shortfalls or other emergencies.This fund balance is considered critical in maintaining an acceptable level of financial strength.

Fiscally strong municipalities/counties are expected to maintain reserves in excess of thefive percent reserve in order to maintain strong investment grade public debt ratings. These additional reserves can be in the form of restricted, assigned, and/or unassigned. It is important for the County to communicate with the rating agencies periodically to understand their current thoughts on the level of reserves. The Committee is aware that the County Executive wants to return to the practice of maintaining a minimum of $20.0 million in unassigned fund balance in addition to the 5% reserve. Unfortunately, this has not been possible in the past few years due to the County having to work itself out of a structural deficit. With the uncertainty of the Maryland economy, the Committee encourages the County to maintain both levels of reserves for several reasons:

First, the five percent fiscal stabilization fund and additional reserves help to ensure healthy County operations and services during recessionary conditions or due to unexpected shortfalls in revenue. Recent years have proven to be difficult times in which to manage CountyGovernment. The wisdom of conservatively managing expenditures and planning for the possibility of economic downturns, or other uncontrollable and unexpected economic forces in recent years, has allowed for steady and consistent operation.

Second, the fund balance contributes to Harford County's enviable bond ratings, which are especially important in lowering the County’s borrowing costs. In rating the County's creditworthiness, the rating agencies will review the fund balance when assigning their debtratings. They will view a County with strong reserves more favorably. Finally, the Committee was made aware that the rating agencies advised that the County’s total fund balance, based on its current revenues, should be at least $150.0 million. The Committee endorses this recommendation.

Recommendations

General Fund Budget

Based upon our review and analysis of procedures already outlined, the Committee recommends that the FY 2026 General Fund

Budget increase the FY 2025 Net Adjusted General Fund Budget, of $721.6 million, by 6.15%. This represents approximately $766.0 million in ongoing revenues for FY 2026. The Committee feels very confident in the property tax component of this growth rate, which is about half of the overall growth rate. The mechanism by which Maryland reassesses properties provides near certainty for counties to budget this important revenue in the upcoming year. Income tax, however, is where all the uncertainty lies and unfortunately there are numerous sources of that uncertainty, including the possibility of a recession in Maryland, the volatility of reconciling distributions, possible changes in both state and federal tax legislation and the mechanical aspects of how the local income tax is collected and disbursed. While there was disagreement among committee members as to how exactly all these factors will impact Harford County, there was unanimous agreement that we should employe a very conservative approach to our income tax forecast. To that end, the Committee felt comfortable that two different models that looked at the data through a conservative and lower risk lens came to a very similar projection of $342.0 million for income tax in FY 2026.
While much of the capital budget is debt financed and not likely to affect the General Fund in FY 2026, the Committee is concerned about the long-term impact of rising material prices and higher interest rates will combine to increase debt service costs in future years. The Committee welcomed the opportunity to discuss future development in the County with the department heads of Planning & Zoning, License, Inspection & Permits and Economic Development and encourages the County to continue to adapt to the big changes underway in how people live, work, shop, and play.

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Debt Authorization

The Committee spent time discussing the County debt authorization with the Treasurer, reviewing the Debt Management Policy and the expected debt levels in future years. The Policy appears to place reasonable parameters on the issuance of debt by the County. A review of expected levels of debt from FY 2024 through FY 2030 indicated the County remained comfortably within the debt metrics imposed by the Policy. Based on discussions with the Treasurer, the new debt needs of the County are very manageable.
As the County issues new debt, the Committee strongly urges the Administration to consider potential impacts to debt service fromother funds. The Committee will continue to study this process each year.

Fund Balance

The Committee recommends that the Fiscal Stabilization Fund be maintained at a minimum of five percent of the General Fund Operating Budget with an additional $20.0 million in unassigned reserves to deal with any unexpected expenditure or revenue shortfalls. Total reserves in the General Fund should be maintained at a level of $150.0 million to maintain the County's AAA bond rating.

Additional Recommendations

The Committee believes that its recommendations and forecasts should be reviewed and tested at fiscal year-end 2025 and throughout FY 2026 as it prepares its recommendations for FY 2027. Revisions in revenue estimates prepared by State or County agenciesor supplemental budget authorizations occurring after the date of our report may require adjustment to these recommendations.

Typically, the Committee's focus has been on income tax revenues and property tax revenues. We have typically assumed static balances in the other budget areas but have tried to make the County aware of any significant areas of note.
The Committee recognizes the County's need to utilize our forecasts in long range budget planning. Given the uncertainties cited inthis report, the County should continually monitor conditions in its current budget year and not rely upon this report beyond the fiscal yearfor which it is intended.

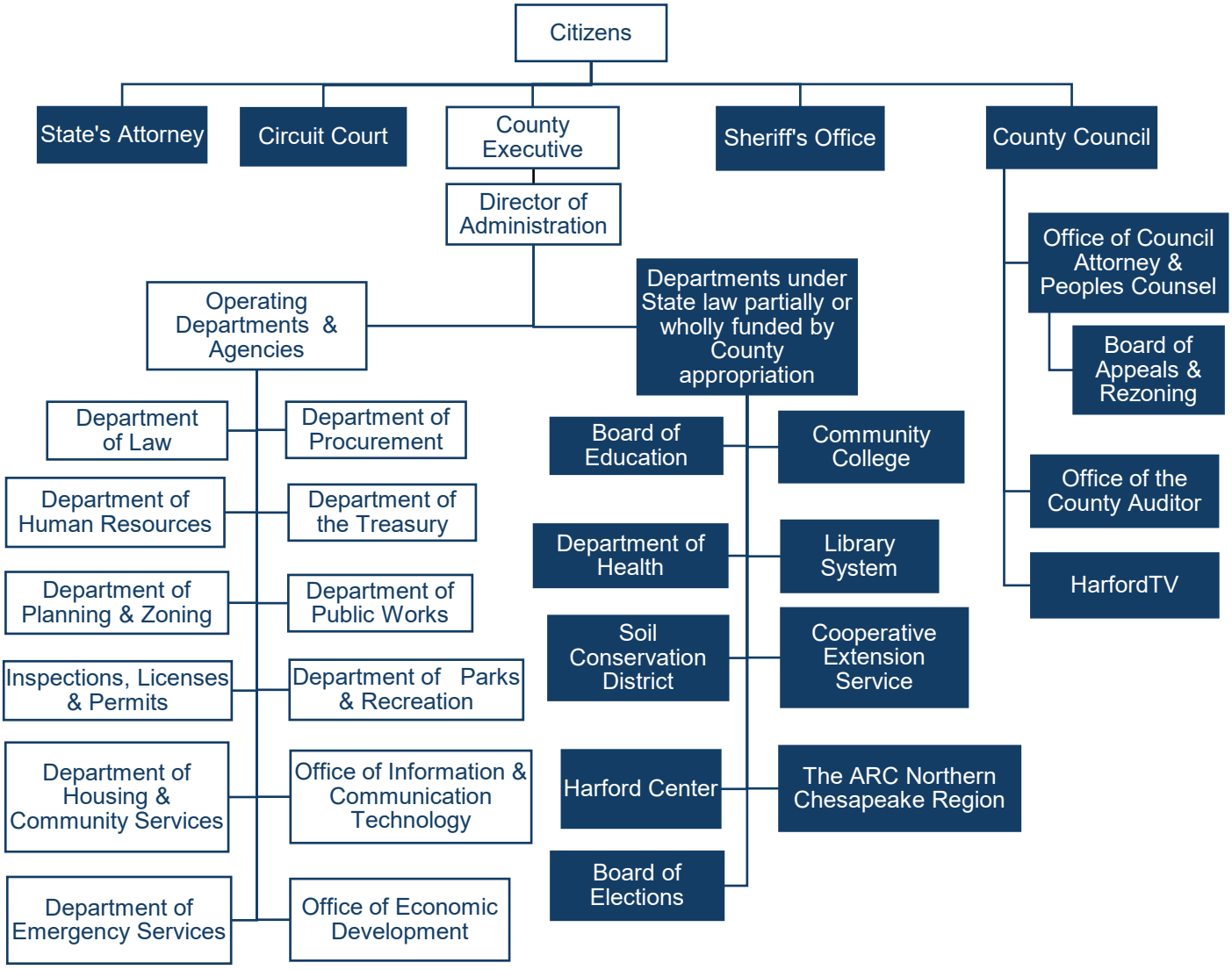
Acknowledgments

The Committee cannot complete its task without expressing its sincere appreciation to all County employees who assisted the Committee in this endeavor. Particularly, the Committee wishes to thank Robert F. Sandlass, Jr., Treasurer, Rick Pernas CPA, Deputy Treasurer and their staff, Benjamin Lloyd, Chief, Budget and Management Research and his staff, for their efforts in providing estimates and historical revenue data and for their careful and detailed explanations of the County's budgeting structure. The Committee received valuable insight from Richard Truitt, Director of Department of Inspections, Licensing, and Permits, Shane Grimm, Director of Planning and Zoning, and Karen Holt, Director of Economic Development, and Andy Bauer, vice president and regional executive for the Baltimore branch of the Federal Reserve Bank of Richmond. The Committee also wishes to thank Isaiah Smith for his assistance in developing instrumental forecasting models and Gail DiPietro for her efforts in coordinating the Committee's meetings and providingstaff support.

March 31, 2025

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HARFORD COUNTY GOVERNMENT ORGANIZATION CHART



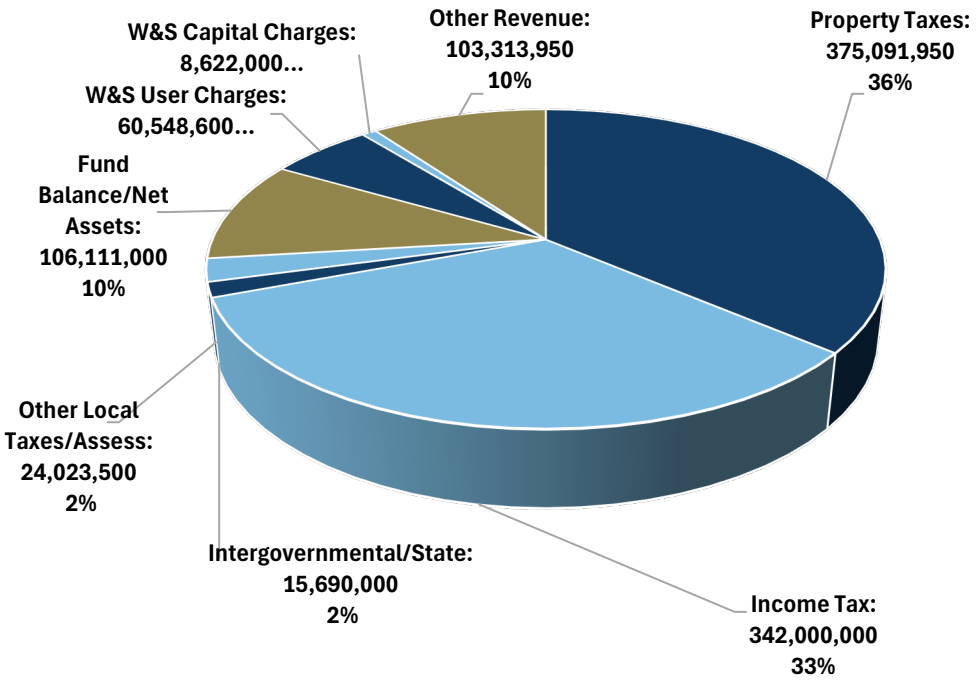
*Departments and agencies highlighted are not under control or supervision of Harford County Government but are partially or wholly funded by County appropriation under State Law.

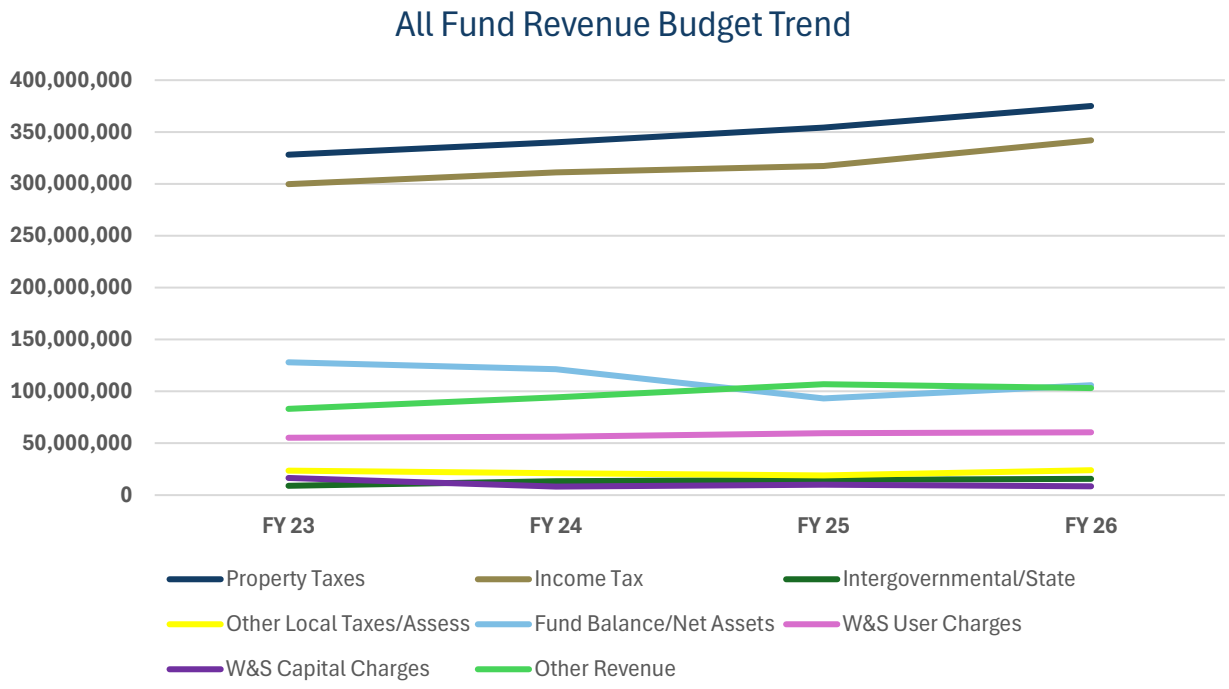
FY 26 APPROVED ALL FUNDS REVENUE BREAKDOWN

$1,035,401,000

Property Taxes:		**36%**
Real & Personal	386,357,000	
Deductions	(11,265,050)	
	375,091,950	
Income Tax	**342,000,000**	**33%**
Intergovernmental/State	**15,690,000**	**2%**
Other Local Taxes/Assessments	**24,023,500**	**2%**
Fund Balance/Unrestricted Net Assets:		**10%**
General Fund Balance	50,565,000	
Highways Fund	9,372,000	
Watershed Fund	6,280,000	
Net Assets	31,851,000	
Ag-Preservation County	8,000,000	
Parks & Rec Special Revenue	43,000	
	106,111,000	
W&S User Charges	**60,548,600**	**6%**
W&S Capital Charges	**8,622,000**	**1%**
Other Revenue:		**10%**
Licenses/Permits	6,398,150	
Service Charges	34,175,950	
Fines & Forfeitures	647,000	
Miscellaneous	3,297,311	
Intra County	43,037,575	
Investment Income	15,757,964	
	103,313,950	

ALL FUNDS REVENUES
FISCAL YEAR 2025-2026
TOTAL APPROVED BUDGET
$1,035,401,000





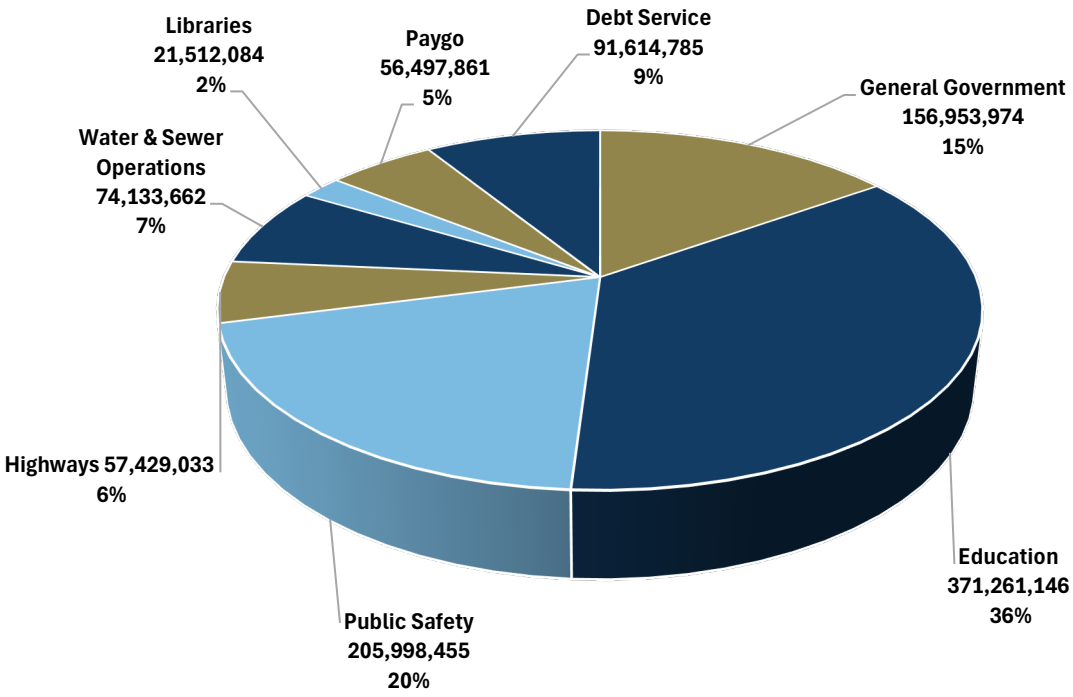
FY 26 APPROVED ALL FUNDS APPROPRIATIONS BREAKDOWN
$1,035,401,000

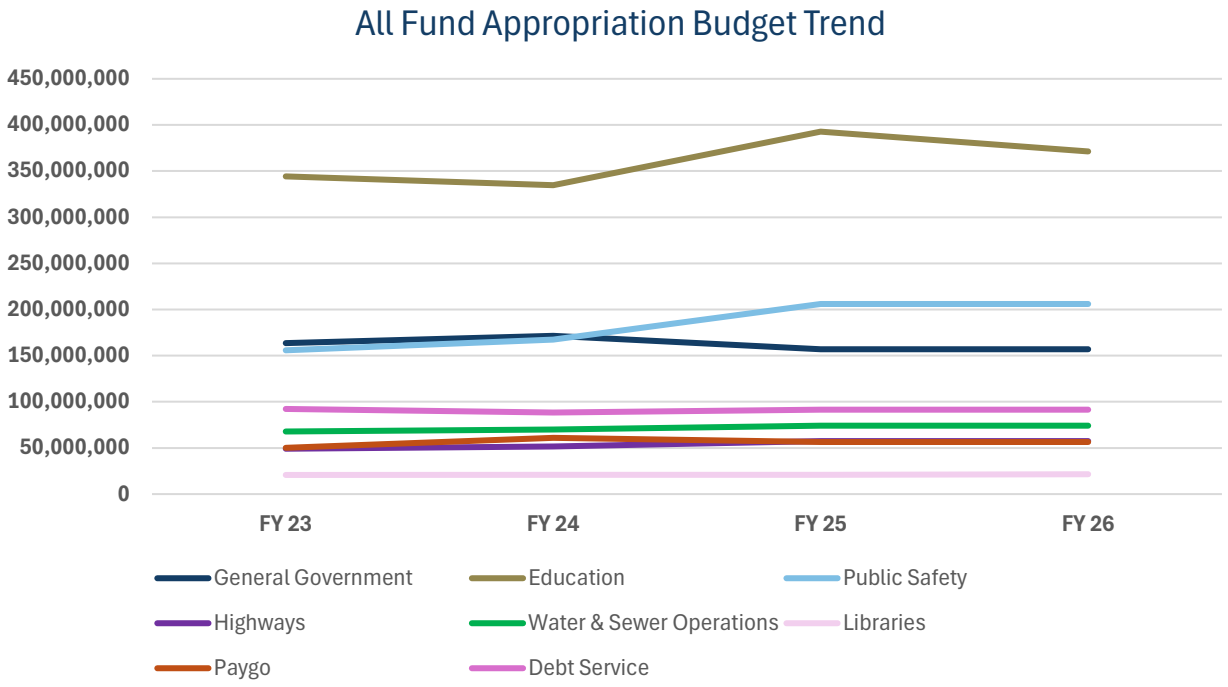
General Government		**15%**
County Executive	1,898,123	
Administration	1,645,661	
Procurement	1,301,603	
Treasury	4,709,219	
Law	3,225,282	
Planning & Zoning	20,612,791	
Human Resources	3,958,789	
Housing & Community Services	7,932,622	
Handicapped Care Centers	3,038,408	
Health	5,156,774	
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Judicial	5,390,869	
Elections	3,939,816	
Parks & Recreation	13,302,492	
Natural Resources	1,043,184	
Economic Development	5,290,381	
Insurance	1,033,375	
Benefits	1,798,350	
Appropriation to Towns	4,508,382	
Appropriation To State	2,000,000	
Contingency Reserve	100,000	
	156,953,974	
Education		**38%**
Board of Education	351,079,748	
Harford Community College	20,181,398	
Libraries	21,512,084	
	392,773,230	
Public Safety		**20%**
Sheriff's Office	133,466,890	
Emergency Services	43,655,686	
State's Attorney	11,353,474	
Volunteer Fire Companies	11,626,305	
Inspections, Licenses, Permits	4,559,100	
Humane Society	1,337,000	
	205,998,455	

FY 26 APPROVED ALL FUNDS APPROPRIATIONS BREAKDOWN

Highways			**6%**
	Fleet Management	13,599,290	
	Personnel Matters	883,871	
	Public Works	41,806,840	
	Insurance	765,852	
	Benefits	173,180	
	Contingency Reserve	200,000	
		57,429,033	
Water & Sewer Operations			**7%**
	Treasury	1,488,615	
	Personnel Matters	1,259,604	
	Public Works	70,661,540	
	Insurance	568,433	
	Benefits	155,470	
		74,133,662	
Paygo			
	General	7,430,077	**5%**
	Highways	12,616,600	
	Water & Sewer	27,067,338	
	Watershed Management	2,750,000	
	Parks & Recreation	50,000	
	Grant Matches	5,583,846	
	Intra County	1,000,000	
		56,497,861	
Debt Service			
	General	68,017,404	**9%**
	Ag Preservation County	2,250,000	
	Highways	3,826,367	
	Water & Sewer Debt Service	12,360,000	
	TIF Debt Service	2,800,000	
	Watershed Management	2,361,014	
		91,614,785	

ALL FUNDS APPROPRIATIONS
FISCAL YEAR 2025-2026
TOTAL APPROVED BUDGET
1,035,401,000





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ALL FUNDS SUMMARY

SUMMARY BY CHARACTER

All Fund Summary by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$208,034,930	$222,548,196	$253,979,713	$265,548,540
CONTRACTUAL SERVICES	$73,409,287	$77,662,644	$103,306,313	$106,167,389
SUPPLIES AND MATERIALS	$20,874,319	$21,977,270	$28,637,402	$29,342,589
BUSINESS AND TRAVEL	$13,213,903	$13,711,584	$16,085,970	$16,172,196
CAPITAL OUTLAY	$21,243,743	$7,294,824	$15,468,231	$18,371,637
DEBT SERVICE	$83,595,430	$113,698,282	$86,671,762	$89,303,867
MISCELLANEOUS	$455,190,213	$441,969,103	$471,151,249	$510,487,922
Inspection	$324	$0	$0	$0
FLEET DAILY CARPOOL RENTALS	$26,098	$11,320	$23,860	$6,860
TOTAL	**$875,588,247**	**$898,873,222**	**$975,324,500**	**$1,035,401,000**

SUMMARY BY FUND

All Fund Summary by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$731,879,576	$754,170,284	$780,108,000	$816,565,000
GENERAL FUND TOTAL	**$731,879,576**	**$754,170,284**	**$780,108,000**	**$816,565,000**
SPECIAL REVENUE				
HIGHWAYS FUND	$56,788,602	$62,414,246	$72,738,000	$73,872,000
AG PRESERVATION-COUNTY	$18,650,883	$7,799,343	$15,000,000	$18,500,000
WATERSHED MANAGEMENT FUND	$5,321,835	$5,115,113	$7,729,000	$9,080,000
PARKS AND RECREATION	$628,037	$624,192	$1,039,000	$853,000
AG PRESERVATION-STATE	$149,027	$120,089	$270,000	$170,000
SPECIAL REVENUE TOTAL	**$81,538,383**	**$76,072,983**	**$96,776,000**	**$102,475,000**
ENTERPRISE FUND				
WATER & SEWER OPERATING	$48,350,098	$54,530,027	$82,059,000	$101,201,000
WATER & SEWER DEBT SERVICE	$11,921,015	$11,716,809	$13,881,500	$12,360,000
ENTERPRISE FUND TOTAL	**$60,271,113**	**$66,246,836**	**$95,940,500**	**$113,561,000**
DEBT SERVICE				
BEECHTREE DEBT SERVICE	$1,899,175	$2,383,119	$2,500,000	$2,800,000
DEBT SERVICE TOTAL	**$1,899,175**	**$2,383,119**	**$2,500,000**	**$2,800,000**
TOTAL	**$875,588,247**	**$898,873,222**	**$975,324,500**	**$1,035,401,000**

Return to TOC

SUMMARY BY DIVISION

All Fund Summary by Department

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
COUNTY EXECUTIVE	$732,766	$1,564,309	$1,865,688	$1,898,123
ADMINISTRATION	$9,168,576	$1,511,726	$1,538,426	$1,645,661
PROCUREMENT	$11,878,074	$12,044,290	$14,825,956	$14,900,893
TREASURY	$5,394,965	$5,028,907	$5,850,741	$6,197,834
LAW	$1,950,846	$2,757,255	$3,291,779	$3,225,282
PLANNING AND ZONING	$17,205,140	$8,624,483	$17,362,038	$20,612,791
HUMAN RESOURCES	$5,253,419	$3,392,776	$7,879,993	$6,102,264
HOUSING & COMMUNITY SERVICES	$5,744,042	$4,365,647	$7,931,323	$7,932,622
HANDICAPPED CARE CENTERS	$2,847,395	$2,951,795	$2,970,921	$3,038,408
OFFICE OF GOVERNMENT & COMMUNITY RELATIONS	$1,339,257	$0	$0	$0
HEALTH	$3,964,837	$4,722,263	$5,006,577	$5,156,774
HOUSING & COMMUNITY DEVELOPMENT	$0	$1,989,156	$0	$0
INFORMATION & COMMUNICATION TECHNOLOGY	$11,010,035	$12,388,393	$15,765,007	$16,016,674
SHERIFF'S OFFICE	$108,305,067	$115,317,596	$126,466,411	$133,466,890
EMERGENCY SERVICES	$40,938,330	$44,922,425	$51,466,373	$55,281,991
INSPECTIONS, LICENSES, AND PERMITS	$3,741,827	$3,698,559	$4,150,006	$4,559,100
PUBLIC WORKS	$100,469,430	$112,459,966	$155,917,862	$159,274,881
COUNTY COUNCIL	$3,725,802	$3,810,935	$4,609,165	$5,444,678
JUDICIAL	$4,269,298	$4,206,203	$5,085,101	$5,390,869
STATE'S ATTORNEY	$8,140,123	$8,733,720	$10,273,657	$11,353,474
ELECTIONS	$3,191,198	$3,066,405	$3,849,819	$3,939,816
BOARD OF EDUCATION	$324,237,657	$314,852,402	$321,352,402	$351,079,748
HARFORD COMMUNITY COLLEGE	$19,881,806	$19,881,806	$19,881,806	$20,181,398
COUNTY LIBRARIES	$20,886,654	$20,885,407	$20,885,407	$21,512,084
PARKS AND RECREATION	$11,036,464	$10,725,854	$13,008,021	$13,302,492
CONSERVATION OF NATURAL RESOURCES	$881,667	$918,922	$1,031,829	$1,043,184
ECONOMIC DEVELOPMENT	$7,570,331	$3,884,009	$4,943,422	$5,290,381
DEBT SERVICE	$83,607,458	$113,751,448	$89,065,762	$89,697,985
INSURANCE	$1,546,730	$1,884,077	$1,904,849	$2,367,660
BENEFITS	$3,297,620	$3,808,960	$3,737,000	$2,127,000
MISCELLANEOUS	$53,371,435	$50,723,529	$53,107,159	$63,060,043
RESERVE FOR CONTINGENCIES	$0	$0	$300,000	$300,000
TOTAL	**$875,588,247**	**$898,873,222**	**$975,324,500**	**$1,035,401,000**

Return to TOC

SUMMARY BY REVENUE SOURCE

ALL FUND SUMMARY REVENUES WITH BREAKOUT TAXES

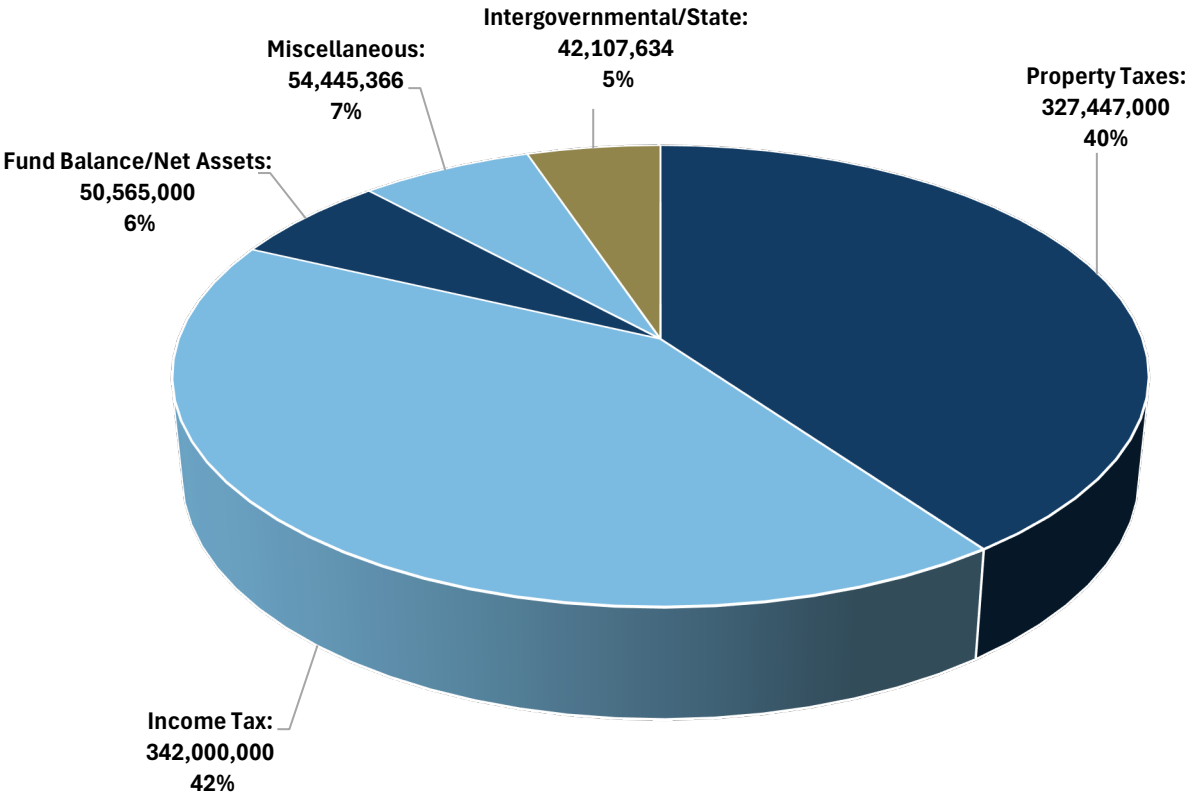
	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
TAXES				
REAL & PERSONAL PROPERTY	$330,097,787	$338,356,326	$354,198,690	$375,091,950
INCOME TAXES	$314,280,980	$310,195,604	$317,325,000	$342,000,000
OTHER LOCAL TAXES & ASSESSMENTS	$20,785,970	$20,732,236	$18,985,000	$24,023,500
STATE SHARED TAXES	$2,887,154	$5,179,765	$6,000,000	$6,000,000
TAXES TOTAL	**$668,051,891**	**$674,463,931**	**$696,508,690**	**$747,115,450**
LICENSES & PERMITS	$4,276,916	$4,628,340	$5,521,400	$6,398,150
INTERGOVERNMENTAL REVENUE	$7,622,931	$8,142,586	$8,799,000	$9,690,000
CHARGES FOR SERVICES	$93,517,390	$98,443,572	$109,581,750	$103,346,550
FINES & FORFEITURES	$88,565	$868,654	$307,000	$647,000
MISCELLEANOUS REVENUES	$18,052,622	$28,305,032	$35,114,952	$50,906,275
LONG TERM DEBT PROCEEDS	$6,009,325	$35,427,738	$0	$0
INTRA-COUNTY REVENUES	$48,919,347	$46,413,725	$119,491,708	$117,297,575
TOTAL	**$846,538,987**	**$896,693,578**	**$975,324,500**	**$1,035,401,000**

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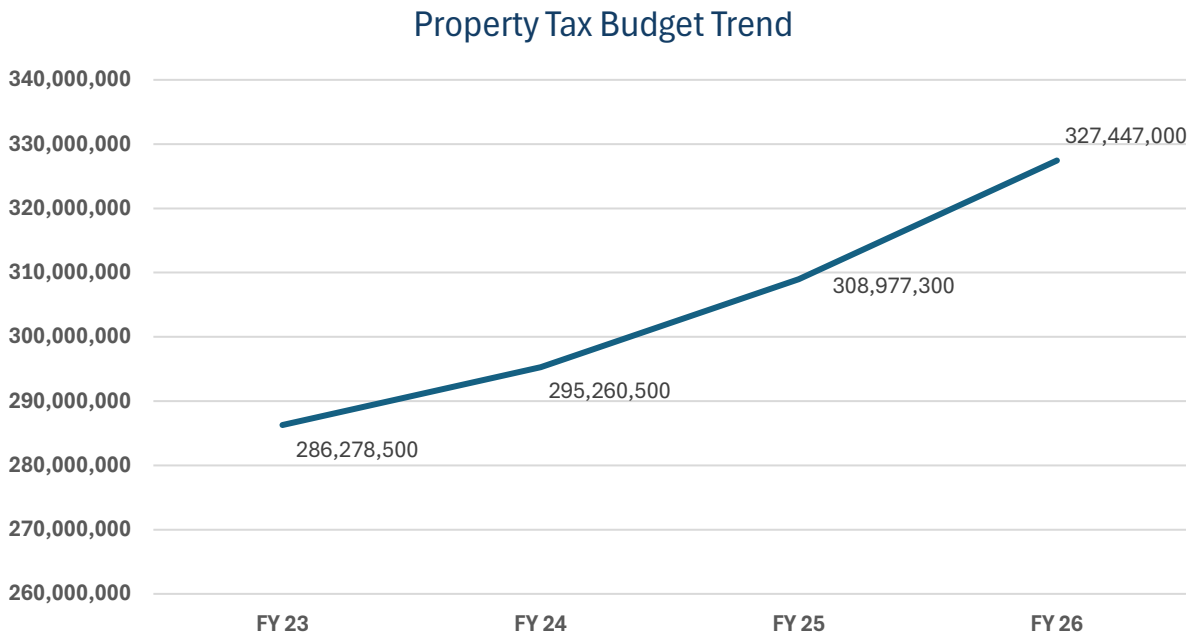
Return to TOC

GENERAL FUND REVENUES
FISCAL YEAR 2025-2026
TOTAL APPROVED BUDGET
$816,565,000

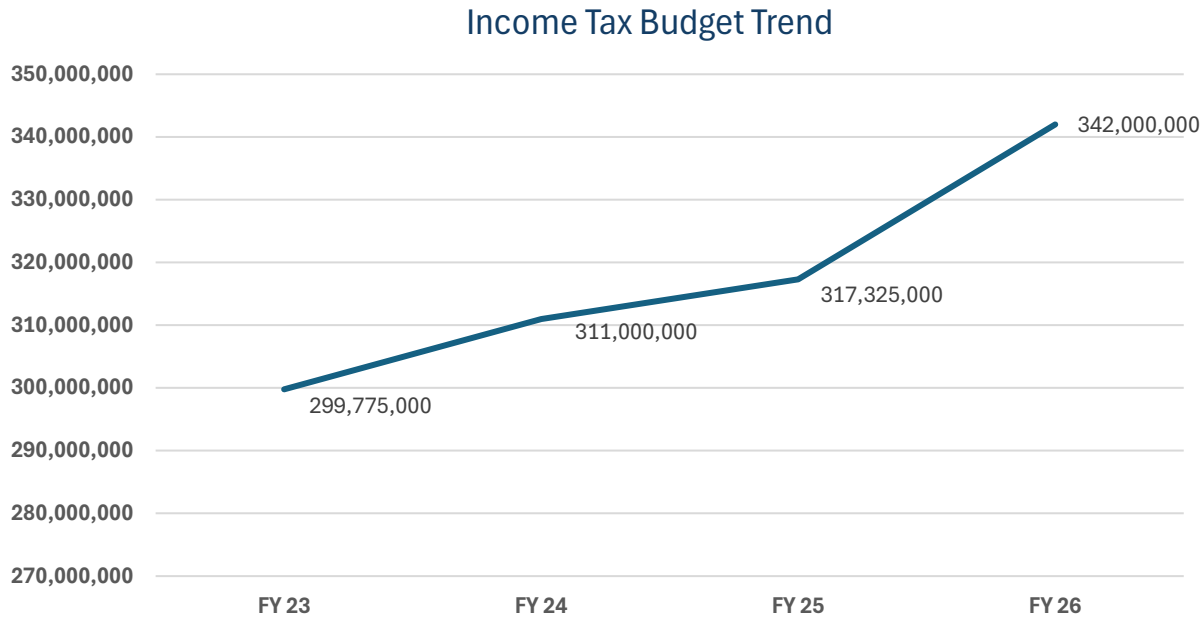


FY 25 APPROVED GENERAL FUND REVENUE BREAKDOWN
$816,565,000

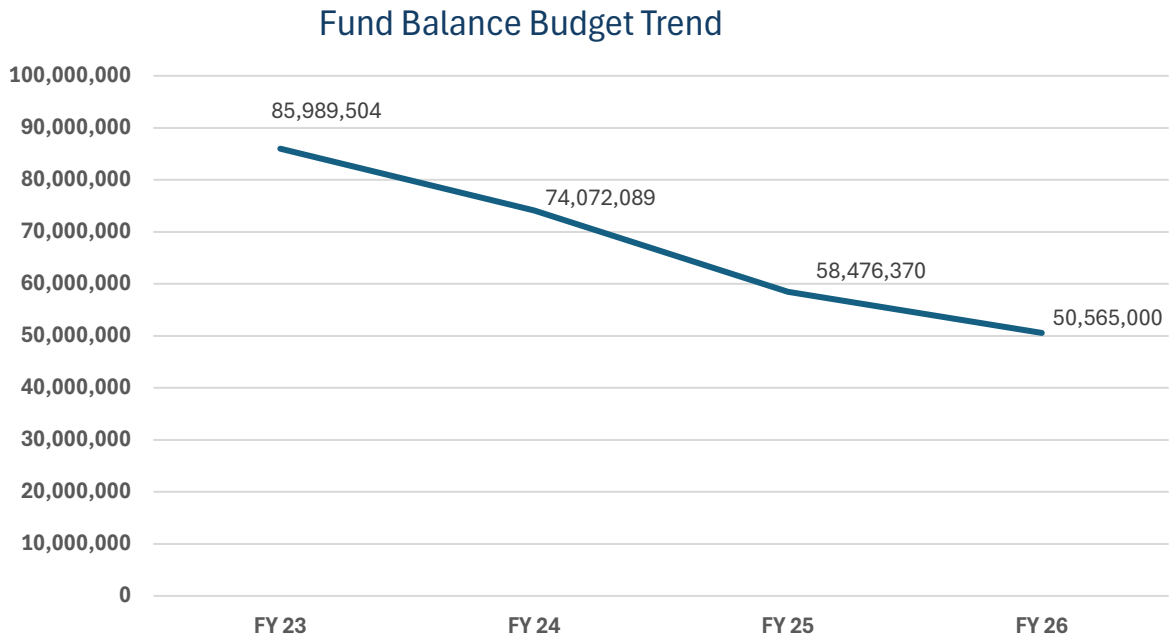
Property Taxes:		**40%**
Real & Personal	337,230,000	
Deductions	(9,783,000)	
	327,447,000	



Income Tax:	**342,000,000**	**42%**



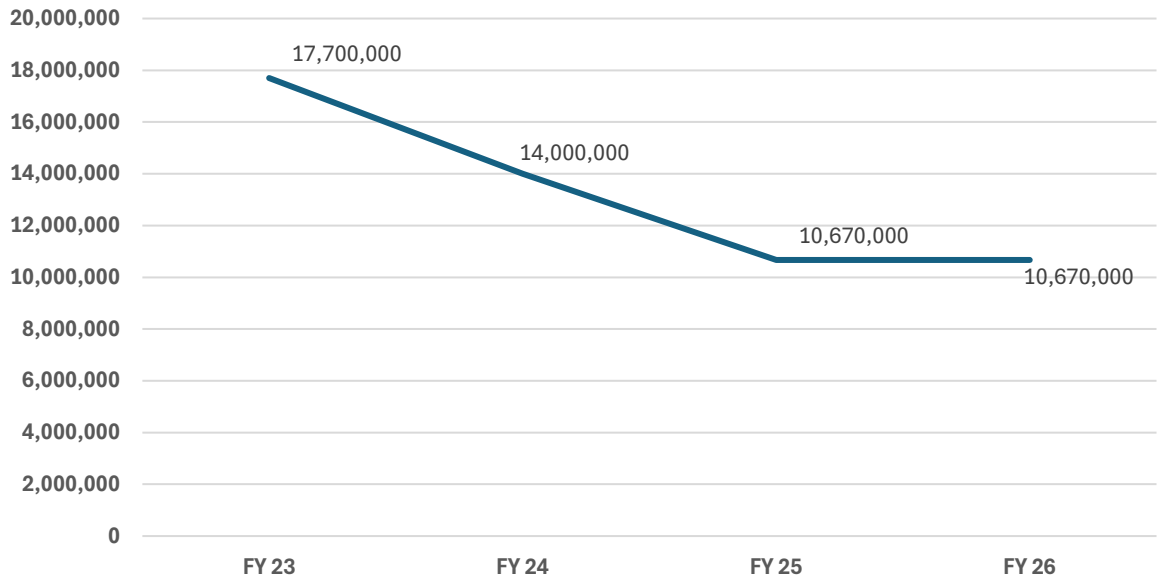
Fund Balance/Unrestricted Net Assets:	**50,565,000**	**6%**



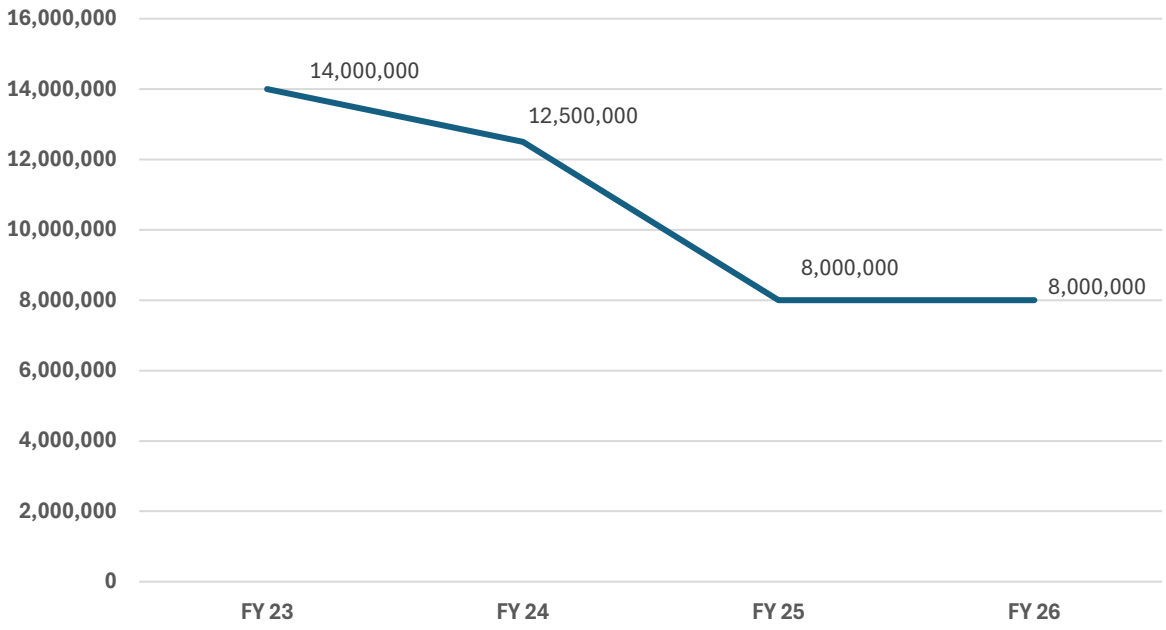
Miscellaneous:		**7%**
Other Taxes	10,660,000	
Service Charges	30,933,850	
Fines & Forfeitures	613,000	
Miscellaneous Revenues	905,953	
Investment Income	4,937,913	
Licenses & Permits	6,394,650	
	54,445,366	

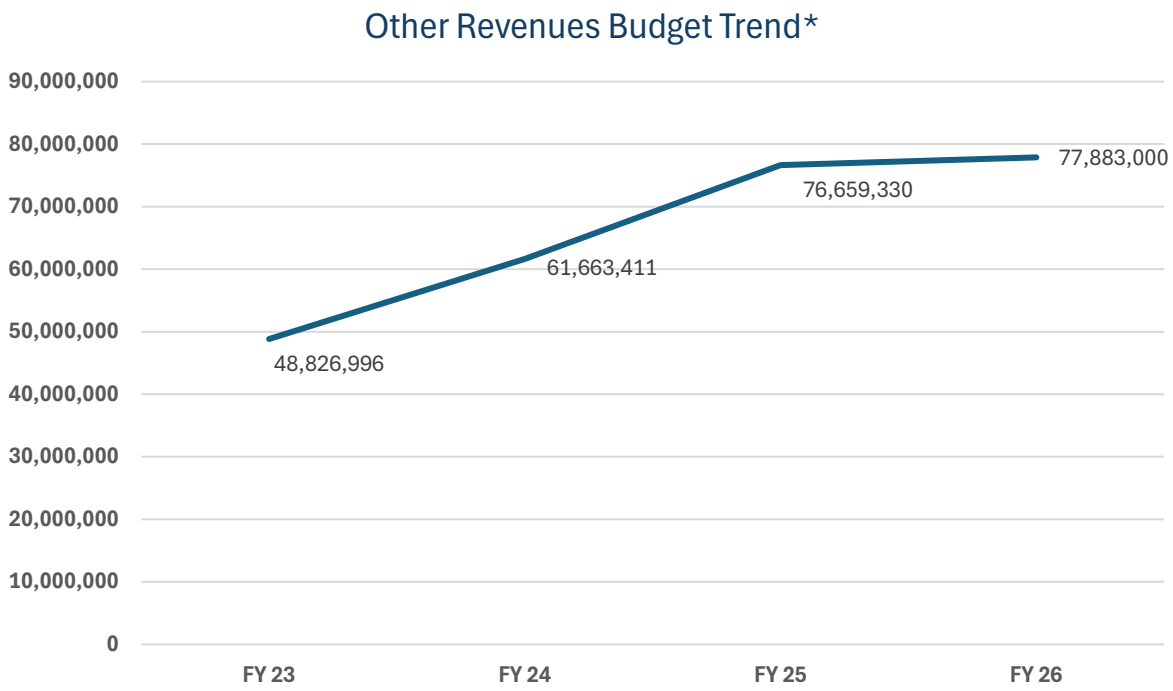
Intergovernmental/State:		**5%**
Intergovernmental	9,775,000	
Intra-County	5,352,917	
Pro Rata	8,309,717	
Recordation	10,670,000	
Transfer	8,000,000	
	42,107,634	

Recordation Tax Budget Trend



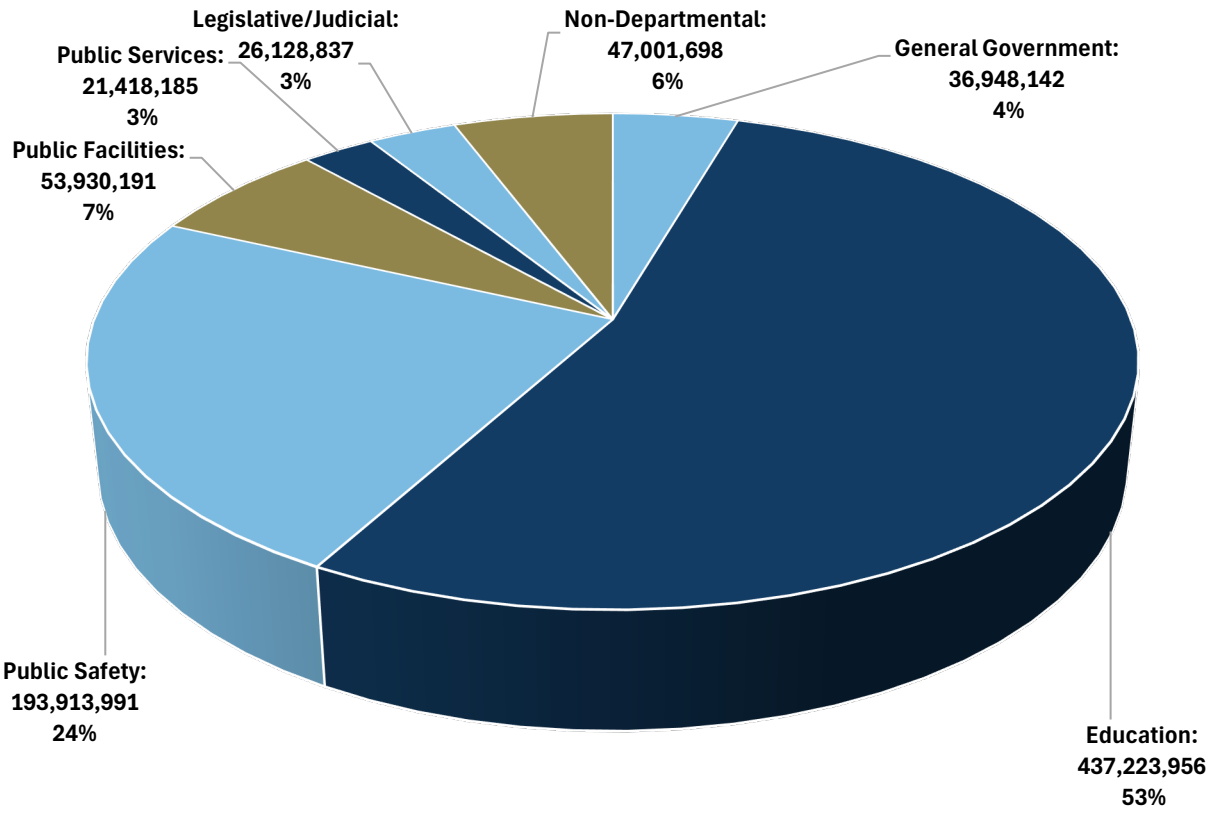
Transfer Tax Budget Trend





*Other revenues include other taxes, charges for current services, revenues from other agencies, fines and forfeitures, licenses and permits, and investment income.

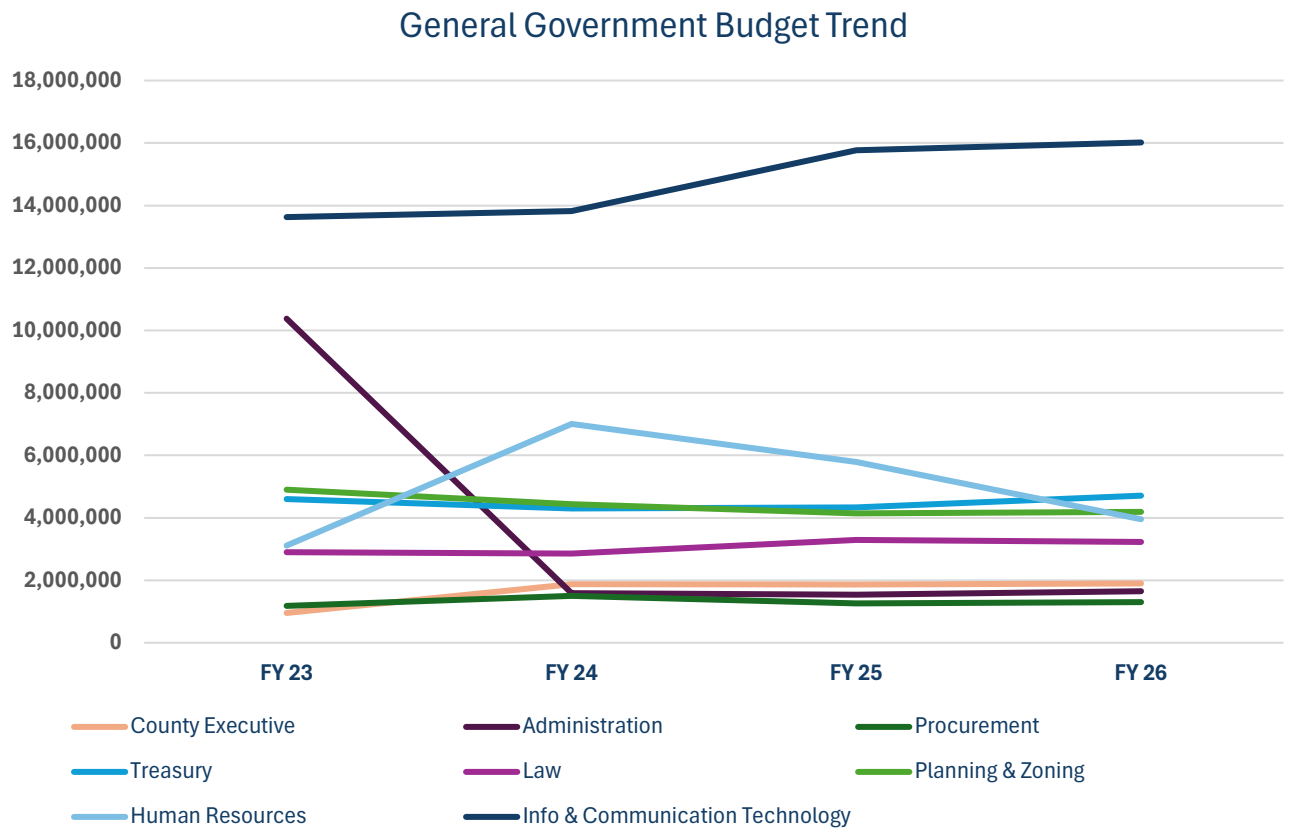
GENERAL FUND APPROPRIATIONS
FISCAL YEAR 2025-2026
TOTAL APPROVED BUDGET
$816,565,000



Return to TOC

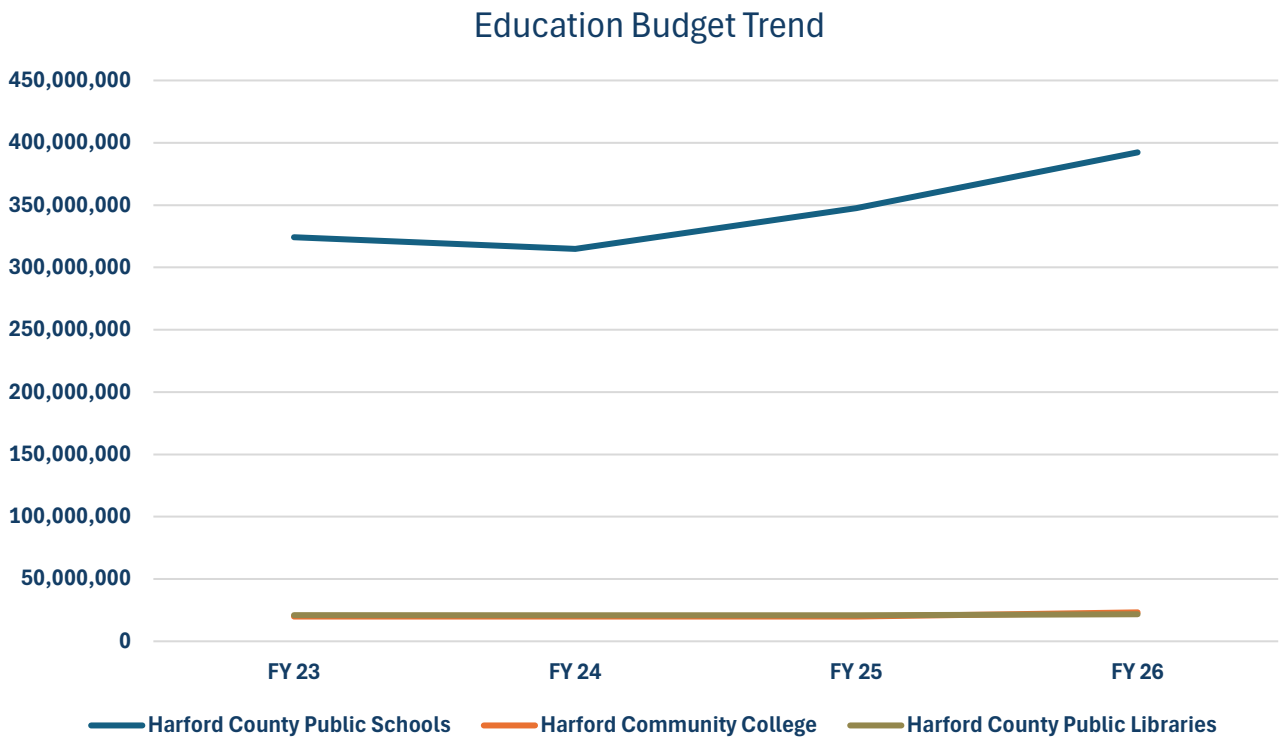
FY 26 APPROVED GENERAL FUND APPROPRIATIONS BREAKDOWN
$816,565,000

General Government		**5%**
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Treasury	4,709,219	
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Planning & Zoning	4,192,791	
Human Resources	3,958,789	
Info & Communication Technology	16,016,674	
	36,948,142	

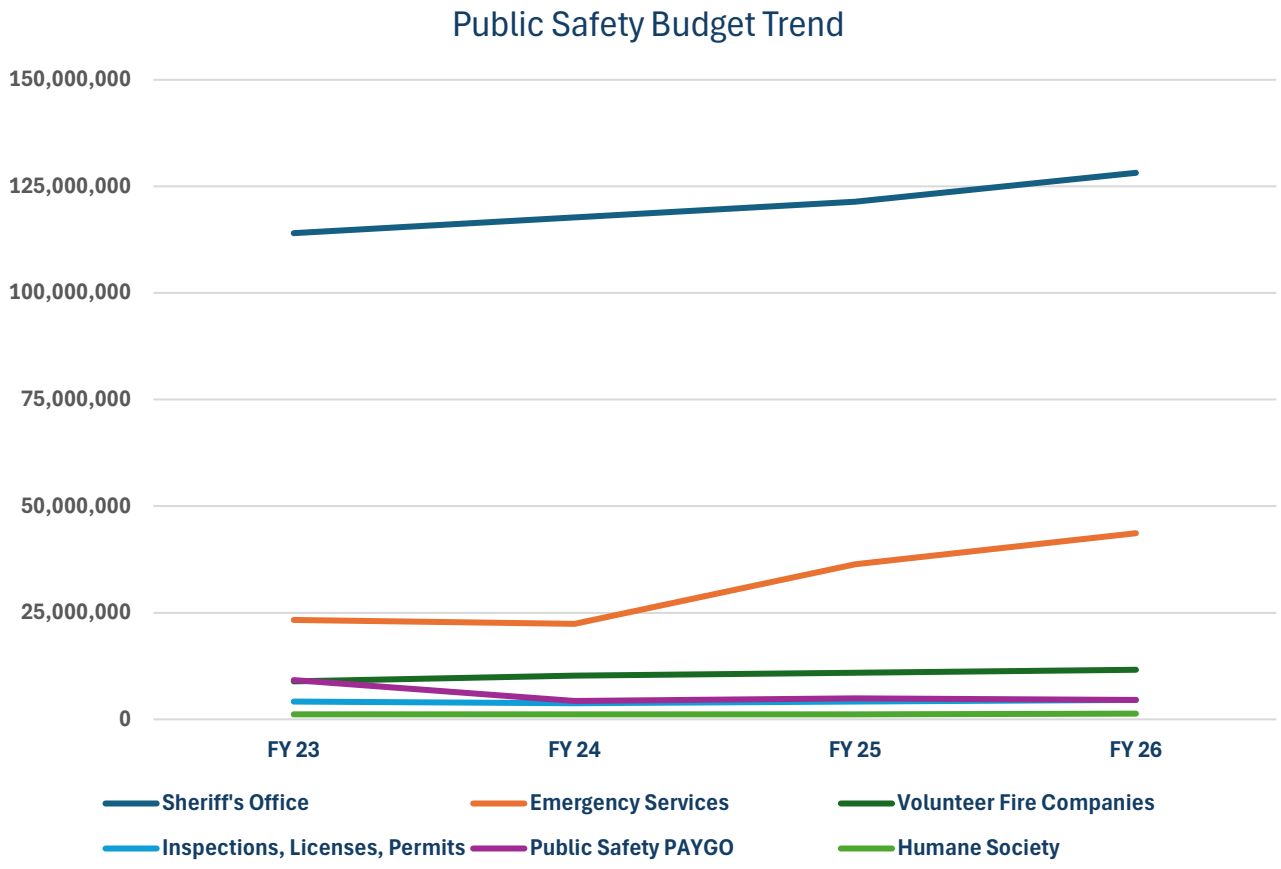


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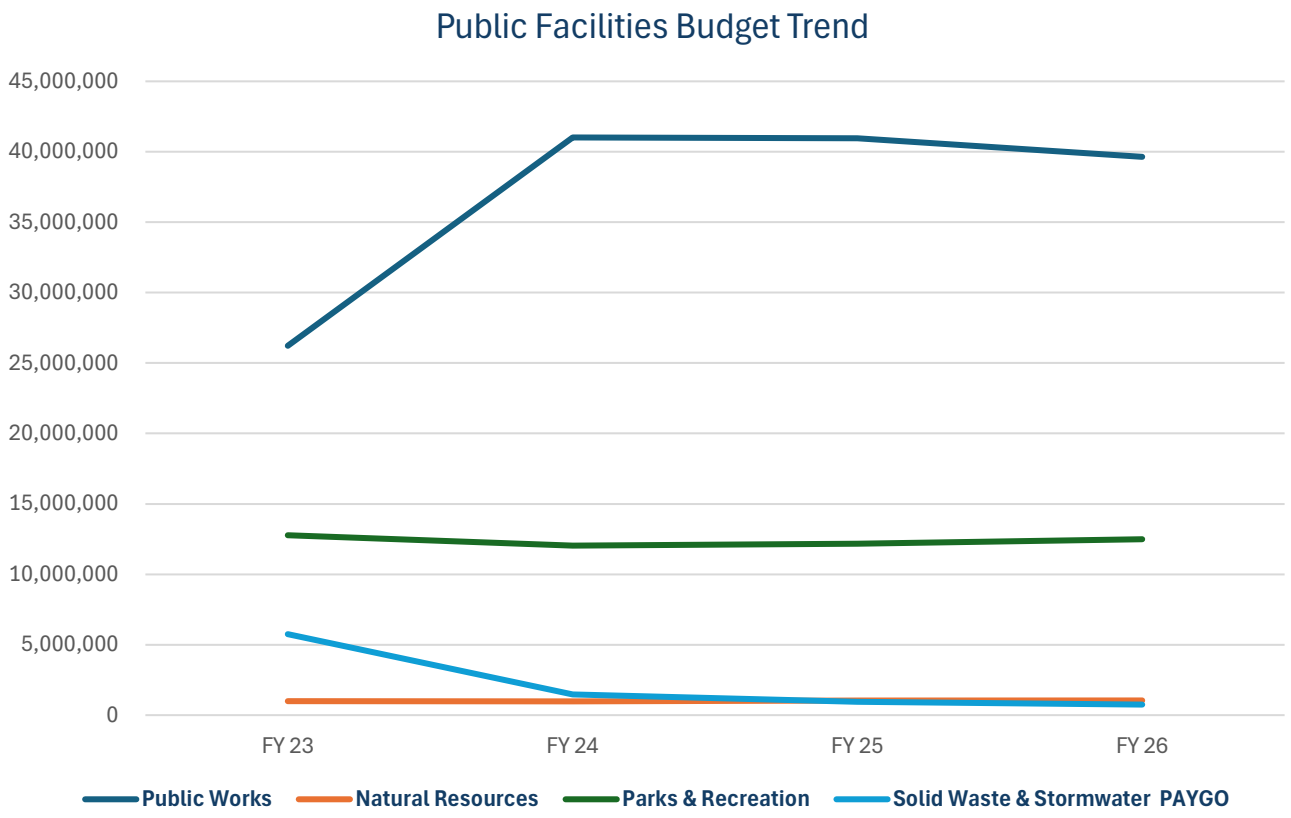
Education		**54%**
Board of Education Operating	347,602,277	
Board of Education Debt Service	35,935,368	
Board of Education Support	3,477,471	
HCSO School Safety Division	5,280,990	
Total Public Schools:	**392,296,106**	*48%*
Harford Community College Operating	19,881,806	
Harford Community College Support	299,592	
Harford Community College Debt Service	3,034,368	
Total Community College:	**23,215,766**	*3%*
Harford County Public Library Operating	21,512,084	
Harford County Public Library PAYGO	200,000	
Total Public Library:	**21,712,084**	*3%*



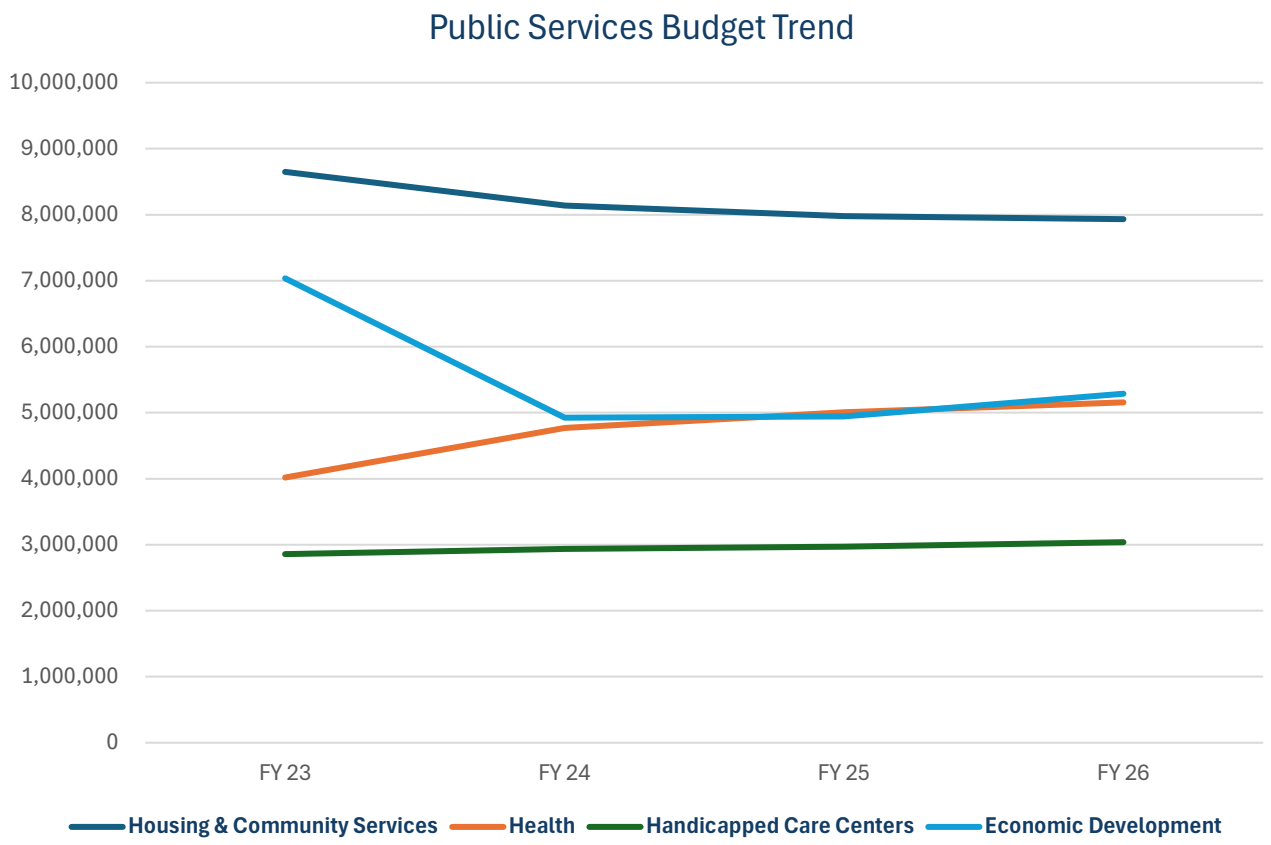
Public Safety		**24%**
Sheriff's Office	128,185,900	
Emergency Services	43,655,686	
Volunteer Fire Companies	11,626,305	
Inspections, Licenses, Permits	4,559,100	
Public Safety PAYGO	4,550,000	
Humane Society	1,337,000	
	193,913,991	



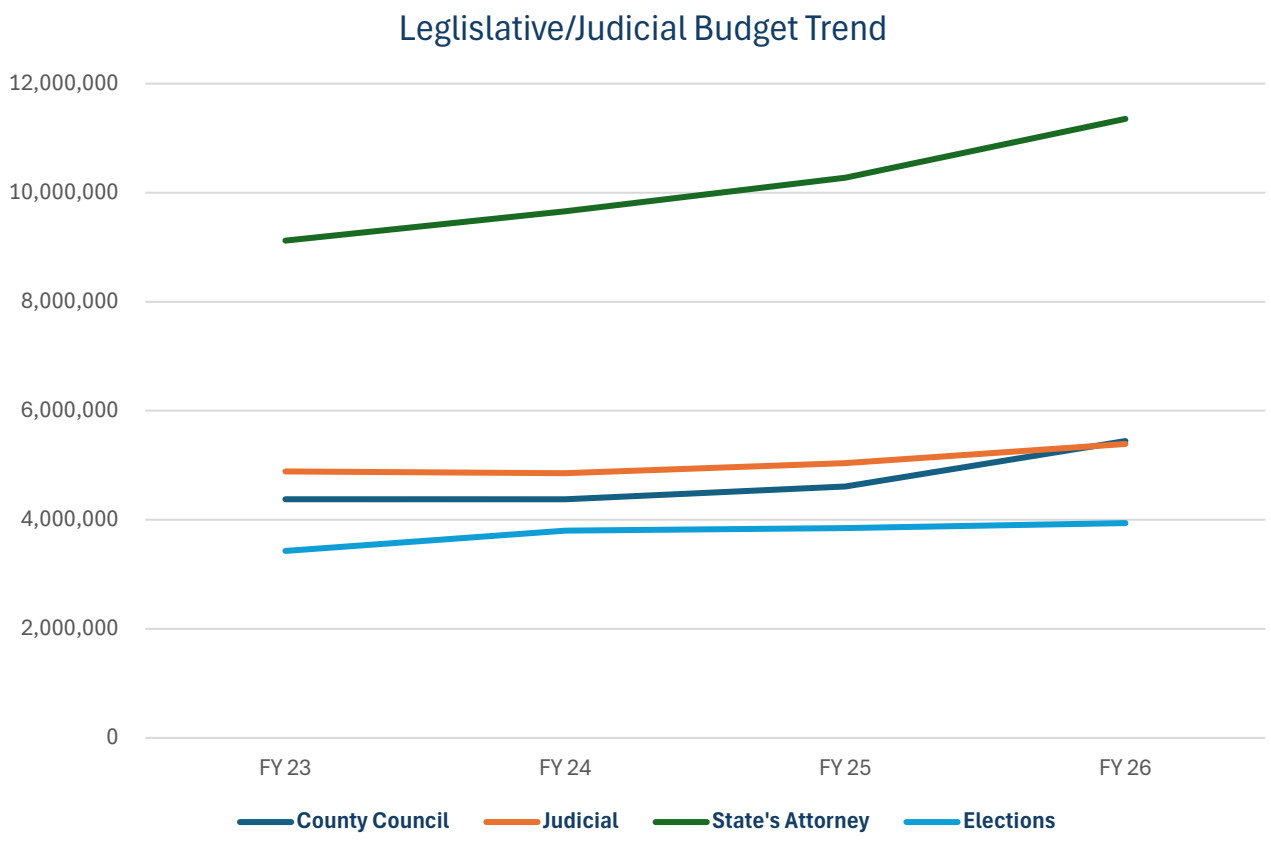
Public Facilities		**7%**
Public Works	39,637,515	
Natural Resources	1,043,184	
Parks & Recreation	12,499,492	
Solid Waste PAYGO	750,000	
	53,930,191	



Public Services		**3%**
Housing & Community Services	7,932,622	
Health	5,156,774	
Handicapped Care Centers	3,038,408	
Economic Development	5,290,381	
	21,418,185	



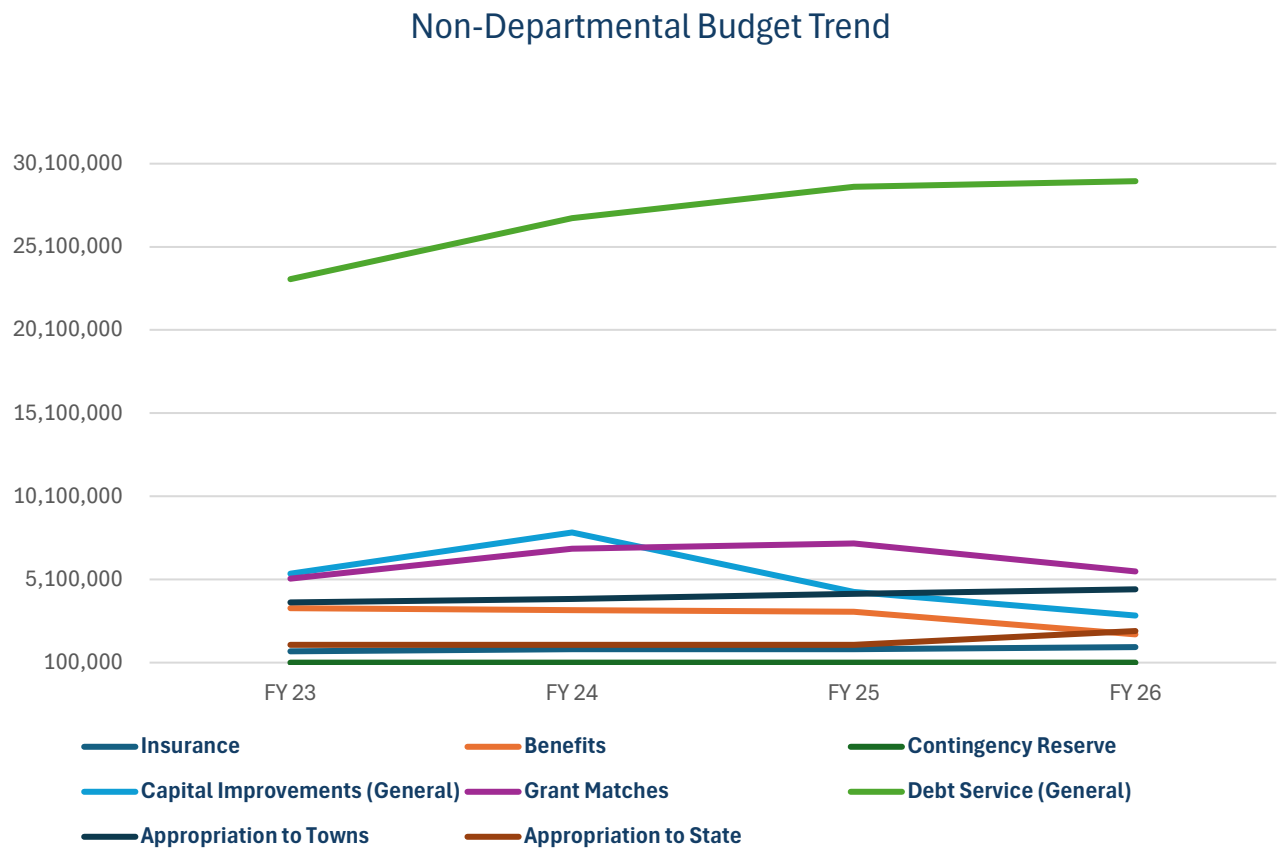
Legislative/Judicial		**3%**
County Council	5,444,678	
Judicial	5,390,869	
State's Attorney	11,353,474	
Elections	3,939,816	
	26,128,837	



Return to TOC

Non-Departmental

Insurance	1,033,375	**6%**
Benefits	1,798,350	
Contingency Reserve	100,000	
Capital Improvements (General)	2,930,077	
Grant Matches	5,583,846	
Debt Service (General)	29,047,668	
Appropriation to Towns	4,508,382	
Appropriation to State	2,000,000	
	47,001,698	





GENERAL FUND SUMMARY

ORIGIN & PURPOSE:

The Harford County Charter, Article V Budget and Finance, Section 502(b) defines the term "County funds" to mean "any money appropriated or approved by the Council to which the County may at any time have legal or equitable title." The General Fund is the principal operating fund for Harford County Government and encompasses all financial resources and activities, not required by law or County policy, to be maintained in another specific fund. General Fund appropriations are used primarily to finance the administrative activities of County Government to provide services to its citizens. In addition, the allocation of County funds in support of the Board of Education, the Library system, Harford Community College, the Health Department, some State agencies, and certain non-profit and/or community programs, is made from the General Fund. Charter Section 523 (b) also states "No general fund revenues or receipts shall be dedicated to, expended for, or used to supplement appropriations from a special fund except as a loan to such special fund." Property Taxes are the largest source of General Fund revenue, followed by Income Taxes. Other sources include licenses, permits, fines, forfeitures, investments, rental income, sales, services and charges to user agencies, other local taxes, and State shared revenue. Any excess unappropriated fund balance realized at the end of a fiscal year, above the 5% Unappropriated General Fund Balance maintained by County policy, is appropriated into the next fiscal year's budget and treated as one-time funding for that fiscal year.

SUMMARY BY CHARACTER

General Fund Summary by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$167,314,836	$182,179,198	$206,830,418	$216,653,536
CONTRACTUAL SERVICES	$56,852,609	$58,687,970	$74,847,234	$75,995,749
SUPPLIES AND MATERIALS	$7,886,536	$8,239,606	$8,122,558	$8,362,415
BUSINESS AND TRAVEL	$4,582,158	$5,042,372	$6,100,567	$6,082,136
CAPITAL OUTLAY	$7,760,494	$2,361,348	$2,146,232	$1,913,037
DEBT SERVICE	$60,967,756	$93,364,244	$66,850,885	$67,977,404
MISCELLANEOUS	$426,488,833	$404,284,297	$415,188,496	$439,576,113
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$26,354	$11,241	$21,610	$4,610
TOTAL	**$731,879,576**	**$754,170,275**	**$780,108,000**	**$816,565,000**

Return to TOC

SUMMARY BY DEPARTMENT

General Fund Summary by Department

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
COUNTY EXECUTIVE	$732,766	$1,564,309	$1,865,688	$1,898,123
ADMINISTRATION	$9,168,576	$1,511,726	$1,538,426	$1,645,661
PROCUREMENT	$1,095,780	$1,338,408	$1,258,395	$1,301,603
TREASURY	$3,997,828	$3,750,400	$4,332,450	$4,709,219
LAW	$1,950,846	$2,757,255	$3,291,779	$3,225,282
PLANNING AND ZONING	$4,092,675	$3,562,570	$4,141,960	$4,192,791
HUMAN RESOURCES	$4,506,517	$2,982,551	$5,787,738	$3,958,789
HOUSING & COMMUNITY SERVICES	$5,744,042	$4,365,647	$7,931,323	$7,932,622
HANDICAPPED CARE CENTERS	$2,847,395	$2,951,795	$2,970,921	$3,038,408
OFFICE OF GOVERNMENT & COMMUNITY RELATIONS	$1,339,257	$0	$0	$0
HEALTH	$3,964,837	$4,722,263	$5,006,577	$5,156,774
HOUSING & COMMUNITY DEVELOPMENT	$0	$1,989,156	$0	$0
INFORMATION & COMMUNICATION TECHNOLOGY	$11,010,035	$12,388,393	$15,765,007	$16,016,674
SHERIFF'S OFFICE	$108,305,067	$115,317,596	$126,466,411	$133,466,890
EMERGENCY SERVICES	$40,938,330	$44,922,425	$51,466,373	$55,281,991
INSPECTIONS, LICENSES, AND PERMITS	$3,741,827	$3,698,559	$4,150,006	$4,559,100
PUBLIC WORKS	$23,687,266	$34,162,591	$40,967,967	$39,637,515
COUNTY COUNCIL	$3,725,802	$3,810,926	$4,609,165	$5,444,678
JUDICIAL	$4,269,298	$4,206,203	$5,085,101	$5,390,869
STATE'S ATTORNEY	$8,140,123	$8,733,720	$10,273,657	$11,353,474
ELECTIONS	$3,191,198	$3,066,405	$3,849,819	$3,939,816
BOARD OF EDUCATION	$324,237,657	$314,852,402	$321,352,402	$351,079,748
HARFORD COMMUNITY COLLEGE	$19,881,806	$19,881,806	$19,881,806	$20,181,398
COUNTY LIBRARIES	$20,886,654	$20,885,407	$20,885,407	$21,512,084
PARKS AND RECREATION	$10,408,427	$10,151,662	$12,169,021	$12,499,492
CONSERVATION OF NATURAL RESOURCES	$881,667	$918,922	$1,031,829	$1,043,184
ECONOMIC DEVELOPMENT	$7,570,331	$3,884,009	$4,943,422	$5,290,381
DEBT SERVICE	$60,979,784	$93,414,204	$66,890,885	$68,017,404
INSURANCE	$779,184	$899,968	$912,456	$1,033,375
BENEFITS	$3,196,167	$3,197,580	$3,166,850	$1,798,350
MISCELLANEOUS	$36,608,435	$24,281,417	$28,015,159	$21,859,305
RESERVE FOR CONTINGENCIES	$0	$0	$100,000	$100,000
TOTAL	**$731,879,576**	**$754,170,275**	**$780,108,000**	**$816,565,000**

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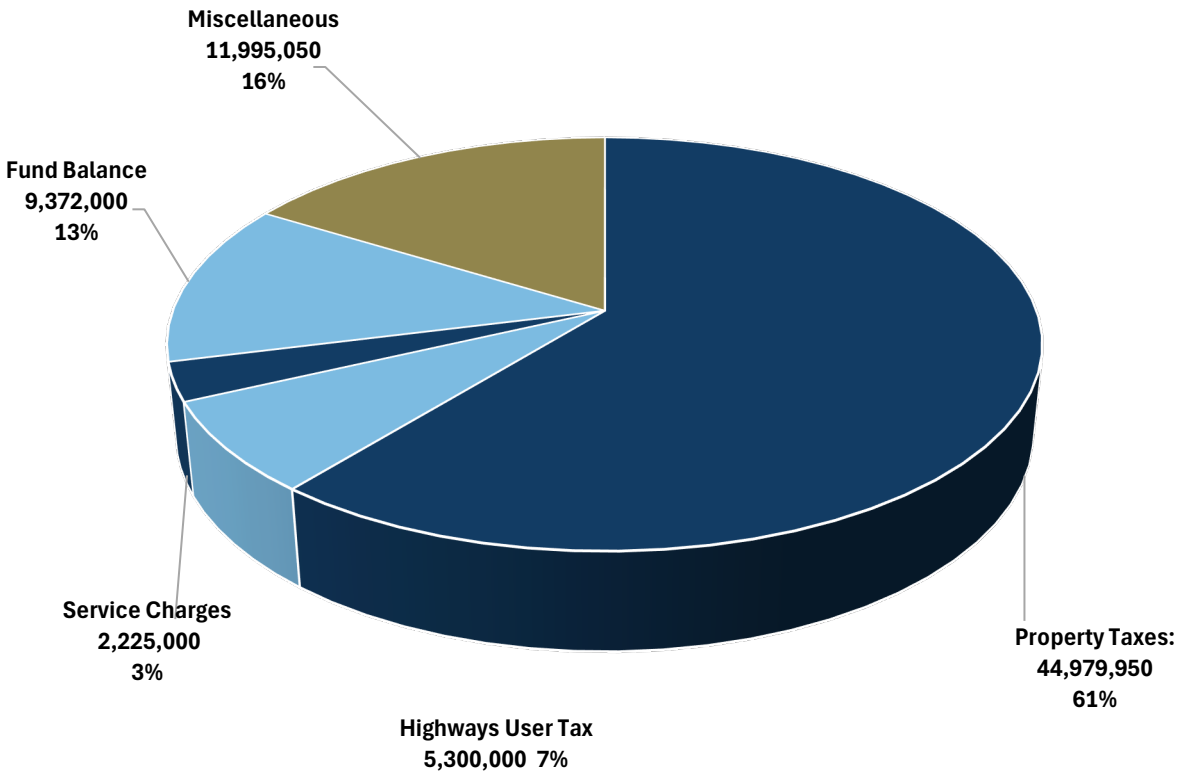
SUMMARY BY REVENUE SOURCE

GENERAL FUND SUMMARY REVENUES WITH BREAKOUT

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
TAXES				
REAL & PERSONAL PROPERTY	$288,063,388	$295,576,147	$308,977,300	$327,447,000
INCOME TAXES	$314,280,980	$310,195,604	$317,325,000	$342,000,000
OTHER LOCAL TAXES & ASSESSMENTS	$5,213,648	$6,108,815	$5,290,000	$9,360,000
STATE SHARED TAXES	$2,887,154	$5,179,765	$6,000,000	$6,000,000
TAXES TOTAL	**$610,445,170**	**$617,060,331**	**$637,592,300**	**$684,807,000**
LICENSES & PERMITS	$4,272,916	$4,624,940	$5,517,900	$6,394,650
INTERGOVERNMENTAL REVENUE	$3,366,408	$3,535,889	$3,268,000	$3,775,000
CHARGES FOR SERVICES	$17,900,156	$28,552,488	$36,276,050	$30,933,850
FINES & FORFEITURES	$57,228	$812,722	$252,000	$613,000
MISCELLEANOUS REVENUES	$8,998,926	$12,773,144	$9,886,042	$7,143,866
LONG TERM DEBT PROCEEDS	$4,937,249	$34,337,563	$0	$0
INTRA-COUNTY REVENUES	$38,778,657	$36,230,978	$87,315,708	$82,897,634
TOTAL	**$688,756,709**	**$737,928,054**	**$780,108,000**	**$816,565,000**

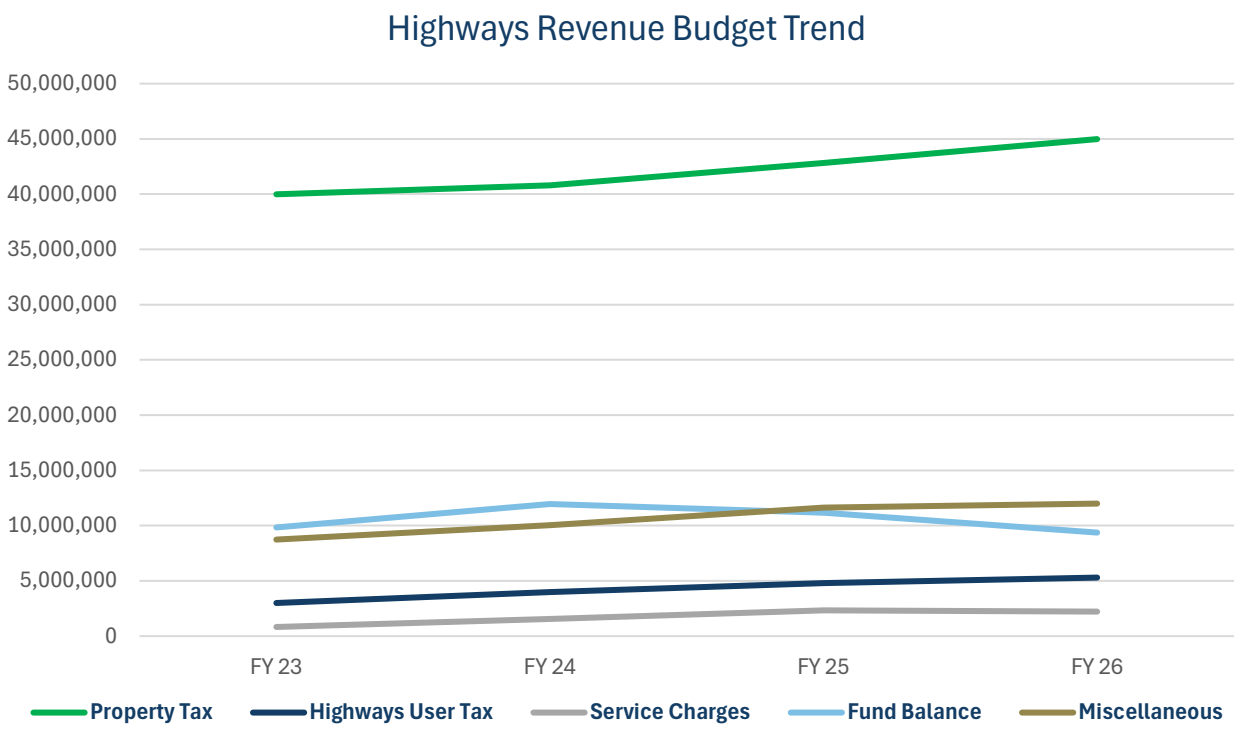
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FY 26 APPROVED HIGHWAYS REVENUE BREAKDOWN
$73,872,000



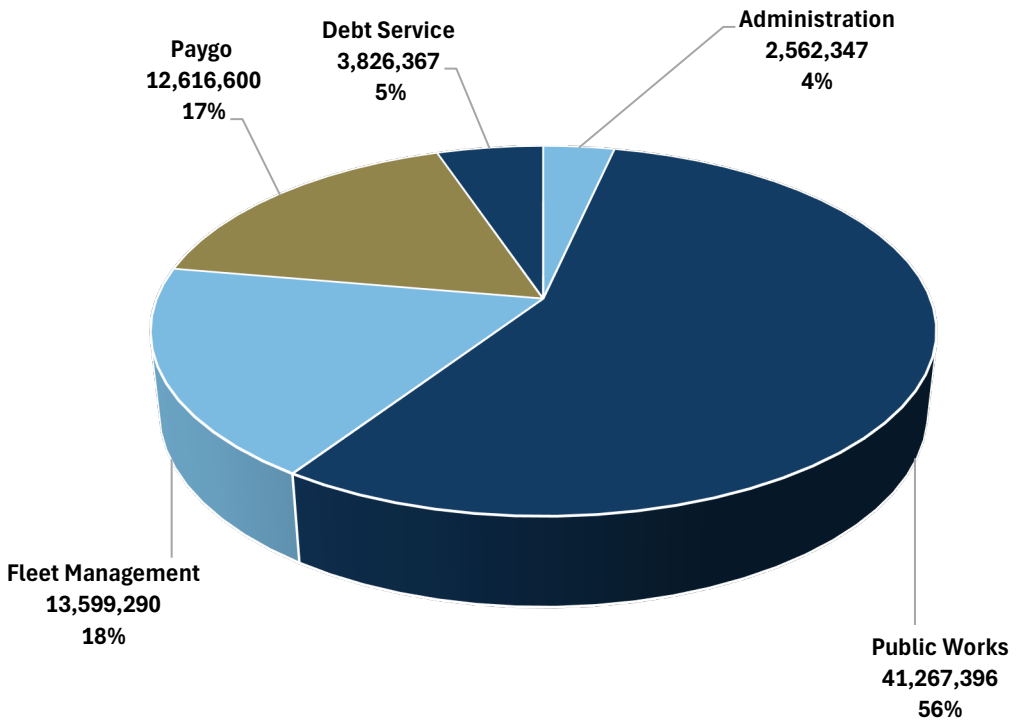
Property Taxes:		**61%**
Real & Personal	46,462,000	
Deductions	(1,482,050)	
	44,979,950	
Highways User Tax	**5,300,000**	**7%**
Service Charges	**2,225,000**	**3%**
Fund Balance	**9,372,000**	**13%**
Miscellaneous		**16%**
Pro Rata	348,441	
Capital Recovery	1,000,000	
Miscellaneous	9,652,558	
Investment Income	994,051	
	11,995,050	

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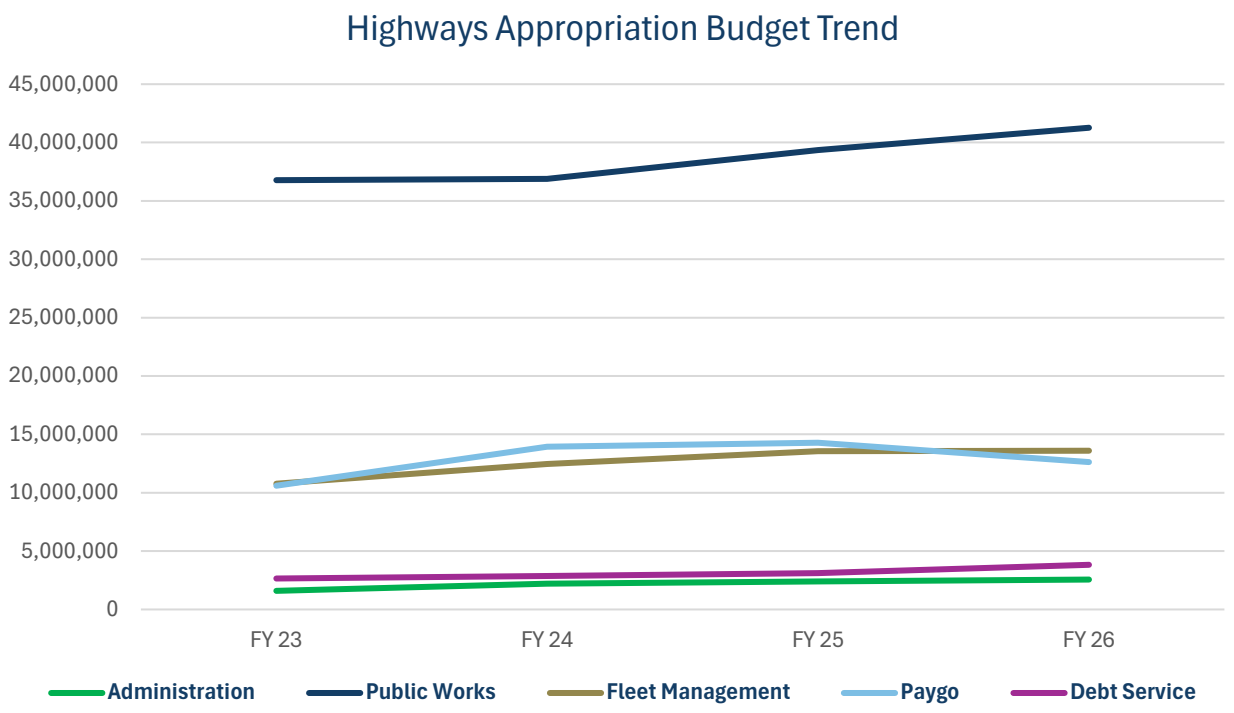

Highways Revenue Budget Trend
50,000,000
45,000,000
40,000,000
35,000,000
30,000,000
25,000,000
20,000,000
15,000,000
10,000,000
5,000,000
0
FY 23
FY 24
FY 25
FY 26
Property Tax
Highways User Tax
Service Charges
Fund Balance
Miscellaneous

FY 26 APPROVED HIGHWAYS APPROPRIATIONS BREAKDOWN
$73,872,000

Administration		**3%**
Personnel Matters	883,871	
Director	539,444	
Benefits	173,180	
Insurance	765,852	
Contingency Reserve	200,000	
	2,562,347	
Public Works		**56%**
Bureau of Highways Engineering	3,450,548	
Bureau of Construction Inspections	2,836,858	
Bureau of Highways Maintenance	32,062,068	
Snow Removal	2,917,922	
	41,267,396	
Fleet Management	**13,599,290**	**18%**
Paygo	**12,616,600**	**17%**
Debt Service	**3,826,367**	**5%**



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Highways Appropriation Budget Trend
45,000,000
40,000,000
35,000,000
30,000,000
25,000,000
20,000,000
15,000,000
10,000,000
5,000,000
0
FY 23
FY 24
FY 25
FY 26
Administration
Public Works
Fleet Management
Paygo
Debt Service



HIGHWAYS FUND SUMMARY

ORIGIN & PURPOSE:

The Highways Division of the Department of Public Works has overall responsibility for the County's roadway network and stream quality. This charge is divided between two distinct functional areas:

- BUREAU OF ENGINEERING: Responsibilities include engineering, design, and technical support of capital projects, development review, and drafting for highway related projects and other County agencies. In addition, this section performs traffic analysis for intersection improvements, future roads, speed studies, etc.
- BUREAU OF HIGHWAYS MAINTENANCE: Responsible for maintenance and cleaning of roads, alleys, bridges, viaducts and underpasses, drains and culverts. This area is also responsible for the maintenance of approximately 1,064 miles of County roadways; 223 County bridges, which includes ten bridges shared with Baltimore County; over 25,000 signs; and over 5,450 street lights.
- SNOW REMOVAL: Overtime cost, materials, meals, and other related expenses incurred for snow removal operations are budgeted in the account under the purview of the Bureau of Highways Maintenance.

FUND SUMMARY BY CHARACTER

Highways Fund Summary by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$19,079,932	$19,153,779	$22,017,682	$23,203,820
CONTRACTUAL SERVICES	$5,897,284	$7,434,803	$9,732,504	$10,478,634
SUPPLIES AND MATERIALS	$6,850,133	$7,229,558	$10,533,090	$10,617,140
BUSINESS AND TRAVEL	$7,804,401	$7,908,392	$8,876,546	$8,951,476
CAPITAL OUTLAY	$307,492	$113,857	$154,000	$15,000
DEBT SERVICE	$2,604,732	$2,992,584	$3,120,425	$3,824,367
MISCELLANEOUS	$14,244,558	$17,581,204	$18,301,553	$16,779,363
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$69	$70	$2,200	$2,200
TOTAL	**$56,788,602**	**$62,414,246**	**$72,738,000**	**$73,872,000**

Return to TOC

FUND SUMMARY BY DEPARTMENT

Highways Fund Summary by Department

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
PROCUREMENT	$10,782,294	$10,705,882	$13,567,561	$13,599,290
HUMAN RESOURCES	$450,438	$169,547	$858,261	$883,871
PUBLIC WORKS	$31,897,893	$33,778,019	$39,870,027	$41,806,840
DEBT SERVICE	$2,604,732	$2,993,375	$3,122,425	$3,826,367
INSURANCE	$399,047	$527,982	$533,746	$765,852
BENEFITS	$53,196	$304,442	$301,980	$173,180
MISCELLANEOUS	$10,601,000	$13,935,000	$14,284,000	$12,616,600
RESERVE FOR CONTINGENCIES	$0	$0	$200,000	$200,000
TOTAL	**$56,788,602**	**$62,414,246**	**$72,738,000**	**$73,872,000**

SUMMARY BY REVENUE SOURCE

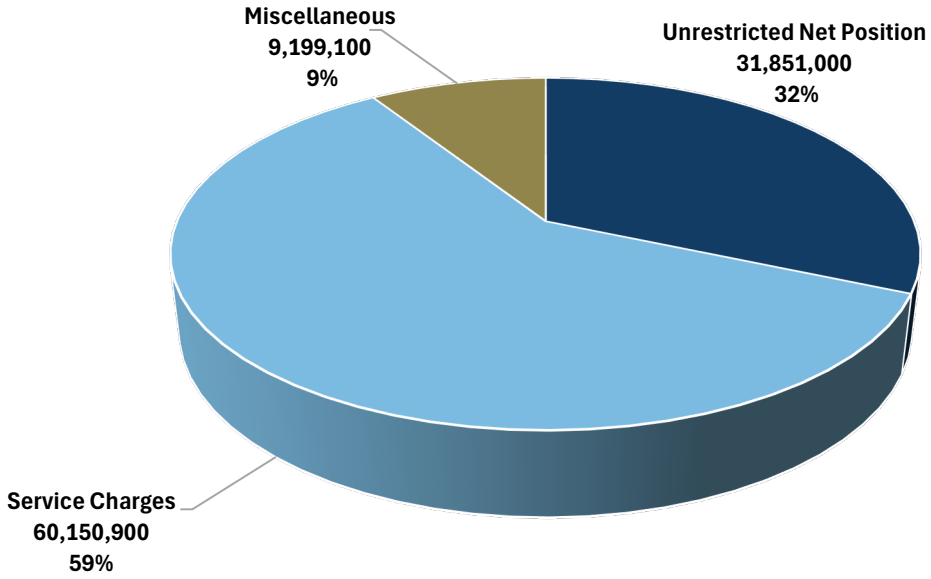
HIGHWAYS SUMMARY REVENUES WITH BREAKOUT

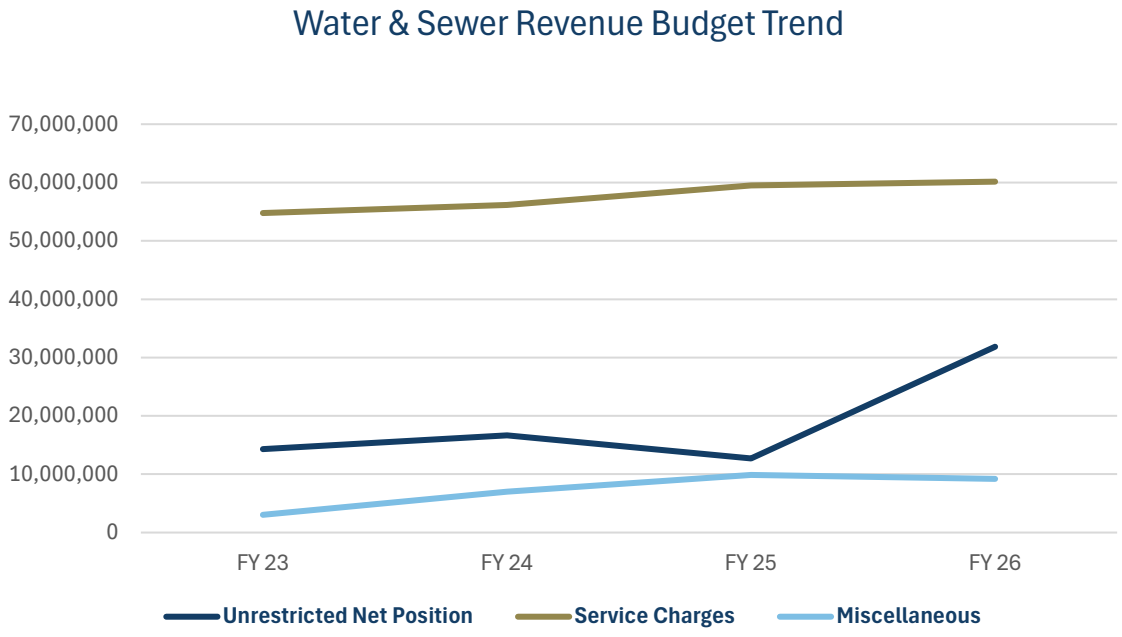
	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
TAXES				
REAL & PERSONAL PROPERTY	$39,790,846	$40,522,305	$42,821,390	$44,979,950
TAXES TOTAL	**$39,790,846**	**$40,522,305**	**$42,821,390**	**$44,979,950**
INTERGOVERNMENTAL REVENUE				
STATE GOVERNMENT GRANTS				
HIGHWAYS USERS TAX	$3,598,063	$3,989,571	$4,800,000	$5,300,000
DNR PARKS PILOT	$12,912	$11,870	$12,000	$10,000
STATE GOVERNMENT GRANTS TOTAL	**$3,610,975**	**$4,001,441**	**$4,812,000**	**$5,310,000**
INTERGOVERNMENTAL REVENUE TOTAL	**$3,610,975**	**$4,001,441**	**$4,812,000**	**$5,310,000**
CHARGES FOR SERVICES	$2,275,809	$2,216,170	$2,334,000	$2,225,000
FINES & FORFEITURES	$15,437	$17,905	$15,000	$18,000
MISCELLEANOUS REVENUES	$1,145,895	$1,578,264	$1,444,610	$1,262,109
LONG TERM DEBT PROCEEDS	$397,066	$415,101	$0	$0
INTRA-COUNTY REVENUES	$10,140,690	$10,182,456	$21,311,000	$20,076,941
TOTAL	**$57,376,719**	**$58,933,642**	**$72,738,000**	**$73,872,000**

Return to TOC

FY 26 APPROVED WATER & SEWER FUND REVENUE BREAKDOWN
$101,201,000

Unrestricted Net Position	**31,851,000**	**31%**
Service Charges	**60,150,900**	**59%**
Miscellaneous		**9%**
Miscellaneous	544,100	
Investment Income	8,205,000	
Intergovernmental	450,000	
	9,199,100	



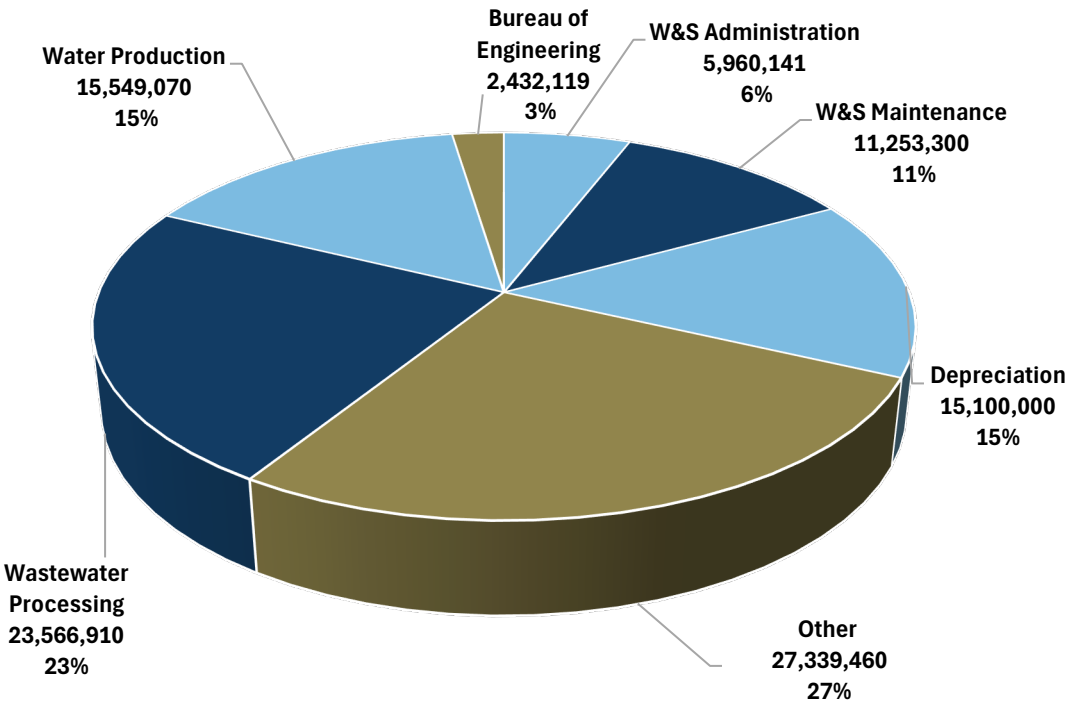


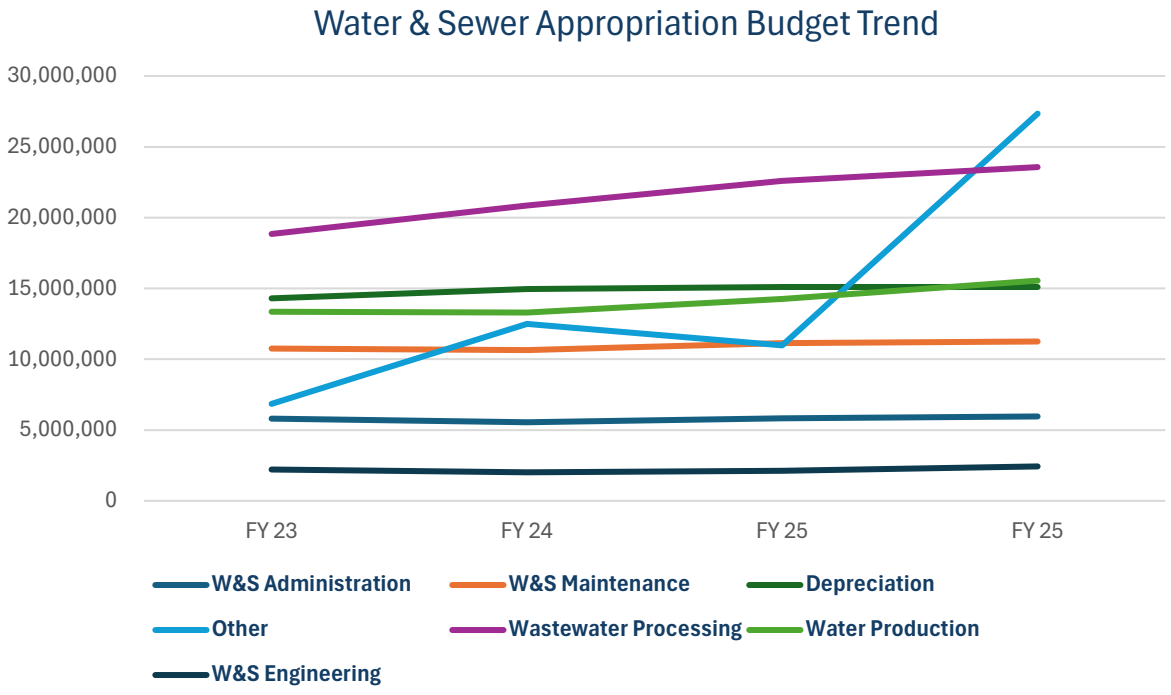
Return to TOC

FY 26 APPROVED WATER & SEWER APPROPRIATIONS BREAKDOWN
$101,201,000

W&S Administration		**6%**
Administration	5,910,141	
General Inventory	50,000	
	5,960,141	
W&S Maintenance		**11%**
Water O&M Abingdon	7,044,860	
Sewer O&M Abingdon	4,088,290	
Whiteford/Cardiff Service Community	120,150	
	11,253,300	
Depreciation	**15,100,000**	**15%**
Other		**27%**
Accounting	1,488,615	
Personnel Matters	1,259,604	
Insurance	568,433	
Benefits	155,470	
Paygo	23,867,338	
	27,339,460	
Wastewater Processing		**23%**
Industrial Waste Management	97,391	
Sewer O&M Sod Run	17,204,156	
Joppatowne Sewerage Treatment	1,457,982	
Sewer O&M Pump/Meter Stations	4,700,091	
Sewer O&M Spring Meadows	107,290	
	23,566,910	
Water Production		**15%**
Water O&M Perryman	2,476,700	
Water O&M Long Booster Stations	999,825	
Water O&M Havre de Grace	1,038,097	
Water O&M Abingdon-Big Inch	10,323,484	
Water O&M Carbon Treatment Plant	590,064	
Water O&M Solids Handling Facility	120,900	
	15,549,070	

Bureau of Engineering		**2%**
Water Engineering	1,287,531	
Sewer Engineering	1,144,588	
	2,432,119	







WATER & SEWER FUND SUMMARY

ORIGIN & PURPOSE:

The Harford County Charter, Article V Budget and Finance, Section 502. (b) defines the term "County funds" to mean "any monies appropriated or approved by the Council to which the County may at any time have legal or equitable title."

The Water and Sewer Operating Fund was established as a self-sustaining utility to account for water and sewer services provided by Harford County Government, through the Water and Sewer Division of the Department of Public Works and dedicated divisions of Treasury and Human Resources.

Harford County Code, Chapter 256-3, declares the County to be a "sanitary district" and that the Department of Public Works Division of Water & Sewer shall exercise control of all publicly owned water, sewerage and waste-water facilities and systems in the County. The County Council is enabled by the Code's Chapter 256-4 to establish sanitary subdistricts and to revise all rates, charges, assessments or other payments required by or levied by the County.

For the purpose of securing revenue to maintain, repair and operate its water supply, sewerage or drainage systems, and other expenses, including depreciation allowances, plus interest on and retirement of bonds, the County is authorized by Chapter 256-19 to make various service charges for water, sewer and drainage service and a charge for water used, and may Impose late fees on bills that remain unpaid. The County may also turn off water and levy turn-on and / or turn-off fees; plus upon an owner's request for cessation or installation of service, the County may charge a fee.

Per Chapter 256-20 a meter is required to be placed on each water connection to the County's water system. These meters remain the property of the County and the County can impose a charge for installation of the meter. So enabled by Code, the County funds its Water and Sewer operations with the following revenues: User Charges for both Water and Sewer; Service Charges including: tests and inspections, design review, construction meter rental, hydrant charges, job/shop repair orders, meter installations, Miss Utility charges to locate water and sewer lines for developers, industrial waste permits, interest and penalties, and miscellaneous general government charges.

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FUND SUMMARY BY CHARACTER

Water & Sewer Fund Summary by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$20,746,200	$20,312,472	$23,665,524	$24,189,598
CONTRACTUAL SERVICES	$9,803,343	$10,659,706	$16,397,187	$17,665,018
SUPPLIES AND MATERIALS	$6,109,657	$6,478,376	$9,941,715	$10,323,095
BUSINESS AND TRAVEL	$815,679	$748,613	$1,087,457	$1,120,480
CAPITAL OUTLAY	$2,301,869	$2,420,546	$3,913,999	$4,190,600
MISCELLANEOUS	$8,573,350	$13,910,314	$27,053,068	$43,712,159
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$0	$0	$50	$50
TOTAL	**$48,350,098**	**$54,530,027**	**$82,059,000**	**$101,201,000**

FUND SUMMARY BY DEPARTMENT

Water & Sewer Fund Summary by Department

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
TREASURY	$1,397,137	$1,278,507	$1,518,291	$1,488,615
HUMAN RESOURCES	$296,463	$240,678	$1,233,994	$1,259,604
PUBLIC WORKS	$41,959,743	$42,561,777	$71,071,898	$73,861,540
INSURANCE	$368,499	$456,127	$458,647	$568,433
BENEFITS	$48,257	$306,938	$268,170	$155,470
MISCELLANEOUS	$4,280,000	$9,686,000	$7,508,000	$23,867,338
TOTAL	**$48,350,098**	**$54,530,027**	**$82,059,000**	**$101,201,000**

SUMMARY BY REVENUE SOURCE

Water & Sewer Revenues

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
LICENSES & PERMITS	$4,000	$3,400	$3,500	$3,500
INTERGOVERNMENTAL REVENUE	$496,546	$468,710	$450,000	$450,000
CHARGES FOR SERVICES	$54,371,278	$59,189,756	$59,480,200	$60,170,900
FINES & FORFEITURES	$15,900	$18,028	$15,000	$16,000
MISCELLEANOUS REVENUES	$7,353,491	$12,068,717	$22,110,300	$40,560,600
LONG TERM DEBT PROCEEDS	$180,280	$249,175	$0	$0
INTRA-COUNTY REVENUES	$0	$291	$0	$0
TOTAL	**$62,421,495**	**$71,998,076**	**$82,059,000**	**$101,201,000**

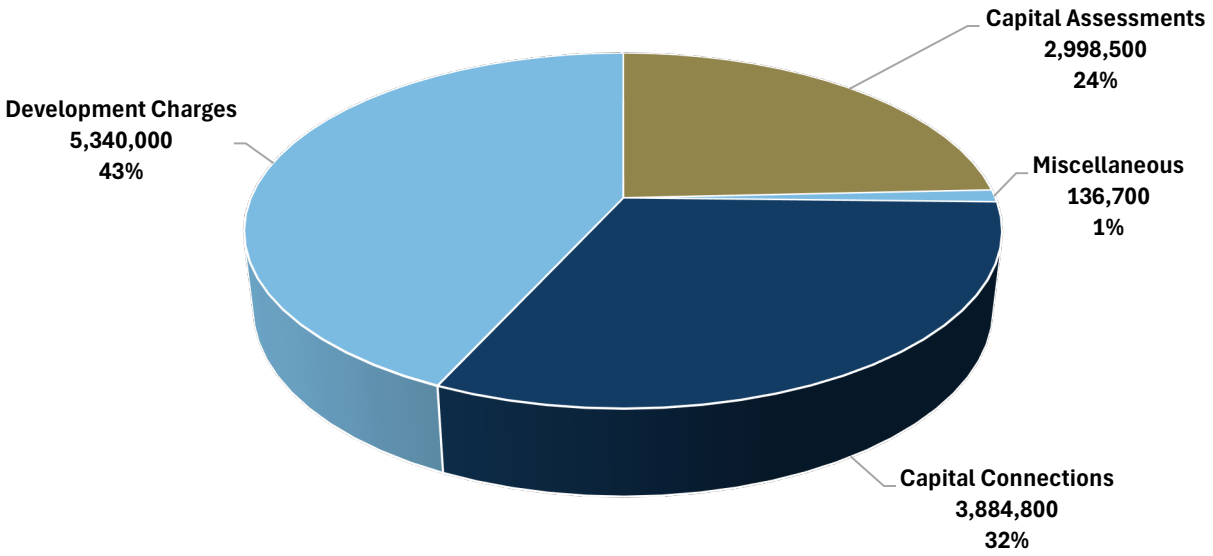
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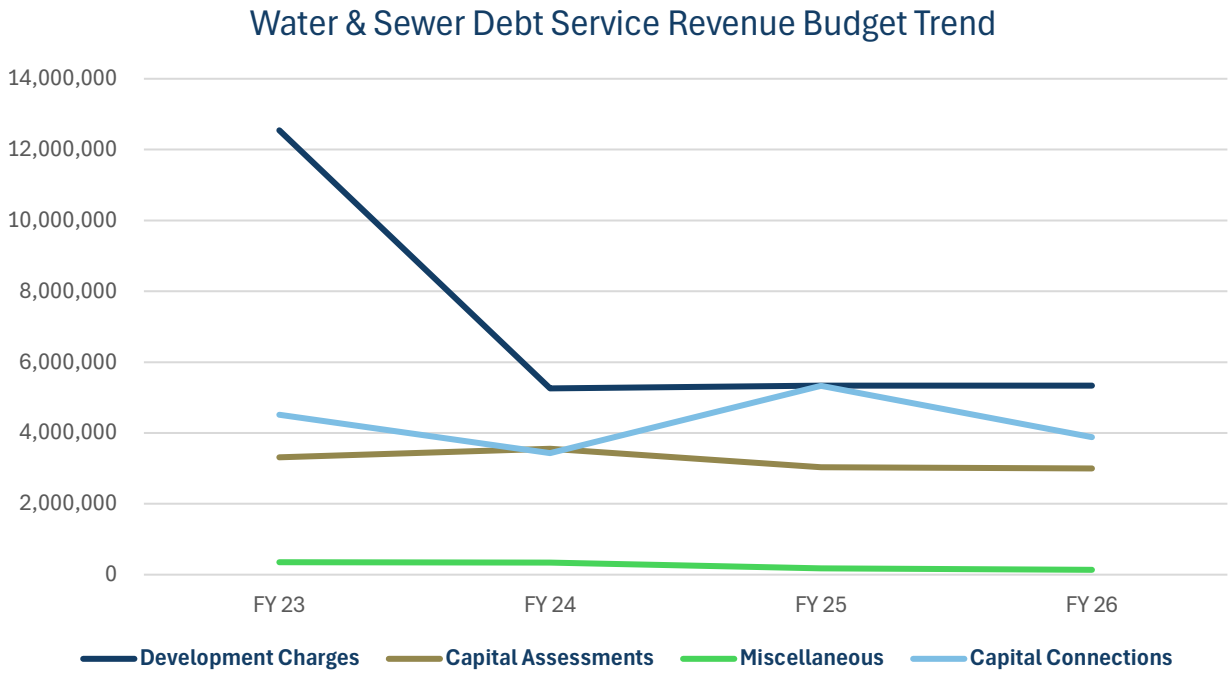
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FY 26 APPROVED WATER & SEWER DEBT SERVICE FUND REVENUE BREAKDOWN
$12,360,000

Development Charges	**5,340,000**	**43%**
Capital Assessments	**2,998,500**	**24%**
Capital Connections	**3,884,800**	**31%**
Miscellaneous	**136,700**	**1%**

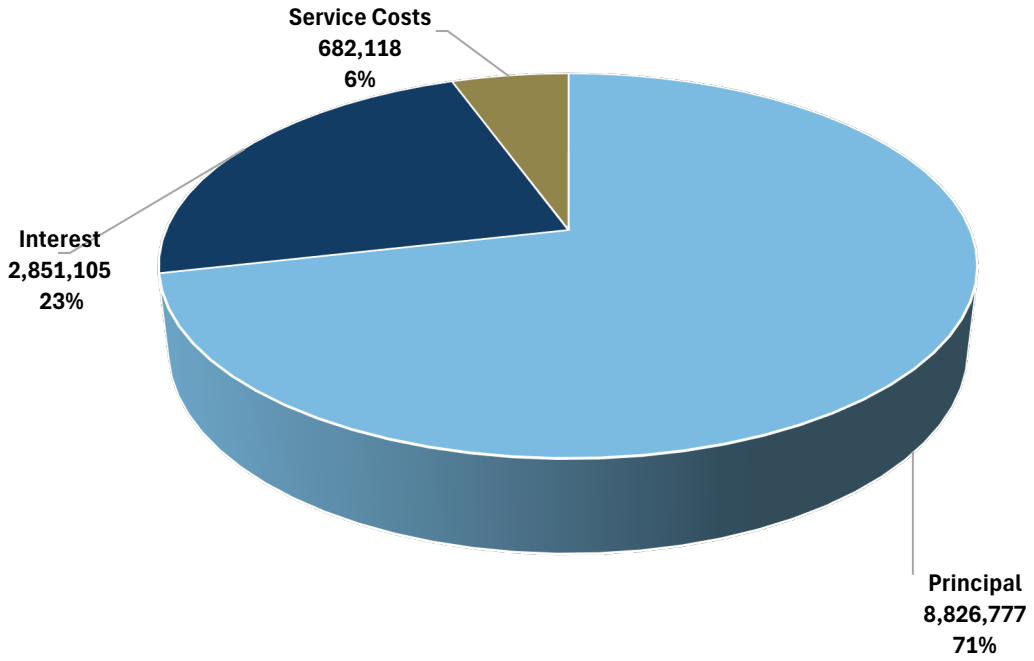


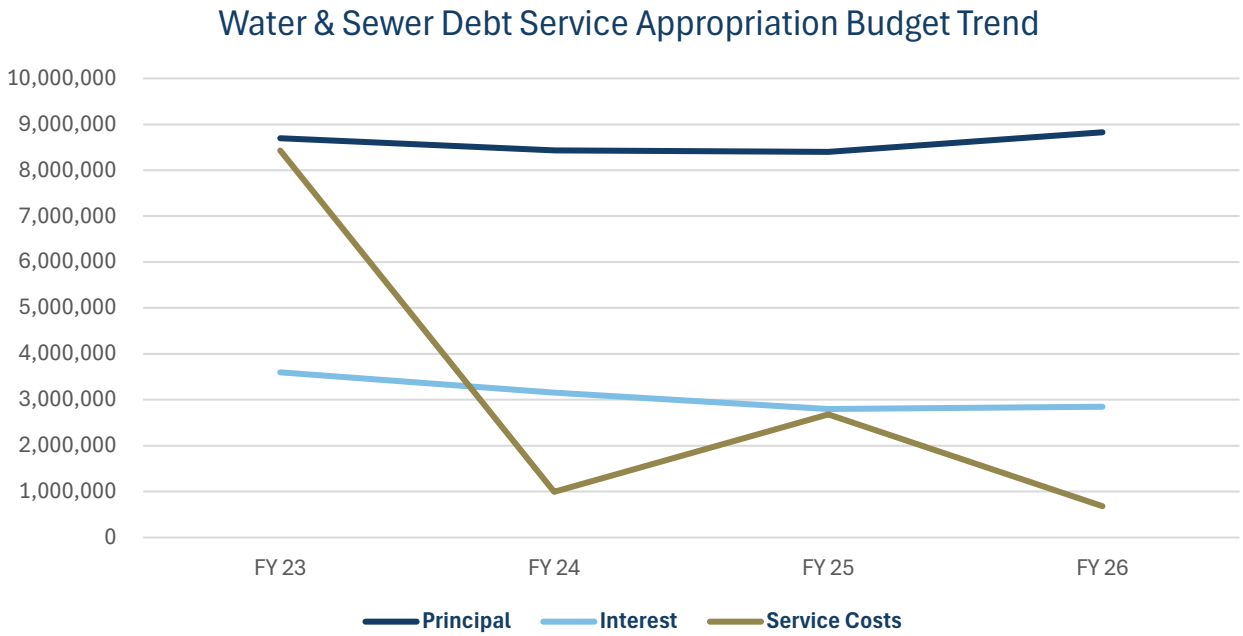


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FY 26 APPROVED WATER & SEWER DEBT SERVICE FUND APPROPRIATIONS BREAKDOWN
$12,360,000

Principal	**8,826,777**	**71%**
Interest	**2,851,105**	**23%**
Service Costs	**682,118**	**6%**





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WATER & SEWER DEBT SERVICE FUND SUMMARY

ORIGIN & PURPOSE:

The Harford County Charter, Article V Budget and Finance, Section 502. (b) defines the term "County funds" to mean "any money appropriated or approved by the Council to which the County may at any time have legal or equitable title." The Water and Sewer Debt Service Fund provides appropriation authority for the payment of principal and interest on longterm water and sewer bonds and loans. Article V, Section 524 of the Harford County Charter allows the County to incur debt for longer than one year, but not for current operating expenses. All County debt in excess of one year is limited to 30 years after the date of issuance, except debt incurred to finance waste, sewer and wastewater facilities which shall become due not later than 40 years after the date of issuance. These bonds and loans are used to finance the capital projects of the County owned Water and Sewer System. Revenues for the Water and Sewer Debt Service Fund are derived from:

SYSTEM CAPITAL CHARGES - which include:

Connection Charges - These charges are based on a schedule of $450 per equivalent dwelling unit (EDU) for sewerage connections and $650 per EDU for water connections. An EDU is a unit of measure set to a maximum of 20 gallons per minute or 30 fixture units. Harford County Code Chapter 256, Article V, Section 44 established these charges. All connection charges must be paid before physical connection to the system or within six months of the date, the property is physically benefited.

Surcharges - Established by Harford County Code Chapter 256, Article V, Section 45.1, these surcharges are placed on every water and sewer connection at $450 per EDU for water, and similarly $100 for sewer. Surcharges are to be paid before issuance of a plumbing permit. Development Charges - System development charges were established by Harford County Code Chapter 256, Article V, Section 45.4, Water/Sewer mains must be deemed operational by the Department of Public Works, and development charges must be paid, before the issuance of a plumbing permit for connection.

ASSESSMENTS - are comprised of:

Benefit Assessments - Harford County Code, Chapter 256-27 authorizes the County Council, on the recommendation of the Director of Public Works, to establish an annual "benefit assessment" on properties in the systems to pay for construction, purchase or establishment of water and/or sewer facilities. The Director of Public Works, after obtaining from the County Treasurer the costs of the capital improvements, shall determine the proper assessment to be levied.

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User Benefit Assessments - Harford County Code, Chapter 256-45.2 authorizes "user benefit assessments" against all properties which benefited from a connection to county public facilities, to create a fund to pay for the expansion, extension or reconstruction of the water and/or sewer system. These assessments are to be made for a period of 25 years from the date of connection, and are imposed at a rate of $70 per EDU for

properties connected to the water/sewer system before December 31, 1991, and $140 per EDU for properties connected after December 31, 1991.

BIOLOGICAL NUTRIENT REMOVAL FEE

This fee was added to the County Code Chapter 256, Article V, Section 45.5 to cover the debt payment that the County incurred on capital construction costs to install the biological nutrient removal process at the Sod Run Wastewater Treatment Plant. Sewer system customers are billed each fiscal year based on the customer's sewer
usage. This fee will remain in effect until the total debt service incurred for this period is retired.

SANITATION PERMIT

The County Health Department imposes an assessment and requires a permit to install a septic system. The permit fee is collected by the County Department of Inspections, Licenses, and Permits, and the revenue is divided between the Water & Sewer Debt Service Fund and a General Fund account dedicated to the Health Department.

CAPITAL SURCHARGES

The Governmental Accounting Standards Board (GASB), the standard-setting authority for governmental accounting, introduced a financial reporting model through GASB Statement No. 34, which requires capital contributions flow through income statements as revenues. This account will be used to record surcharges for a limited number of specific projects as well as any future capital surcharges to be set.

INVESTMENT INCOME

This account is provided to record interest earned on the investment of all idle cash in the Water and Sewer Debt Service Fund.

FUND SUMMARY BY CHARACTER

Water & Sewer Debt Service Fund Summary by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
CONTRACTUAL SERVICES	$0	$1,798	$70,000	$70,000
DEBT SERVICE	$11,921,015	$11,715,011	$11,529,500	$12,007,882
MISCELLANEOUS	$0	$0	$2,282,000	$282,118
TOTAL	**$11,921,015**	**$11,716,809**	**$13,881,500**	**$12,360,000**

FUND SUMMARY BY DEPARTMENT

Water & Sewer Debt Service Fund Summary by Department

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
DEBT SERVICE	$11,921,015	$11,716,809	$13,881,500	$12,360,000
TOTAL	**$11,921,015**	**$11,716,809**	**$13,881,500**	**$12,360,000**

SUMMARY BY REVENUE SOURCE

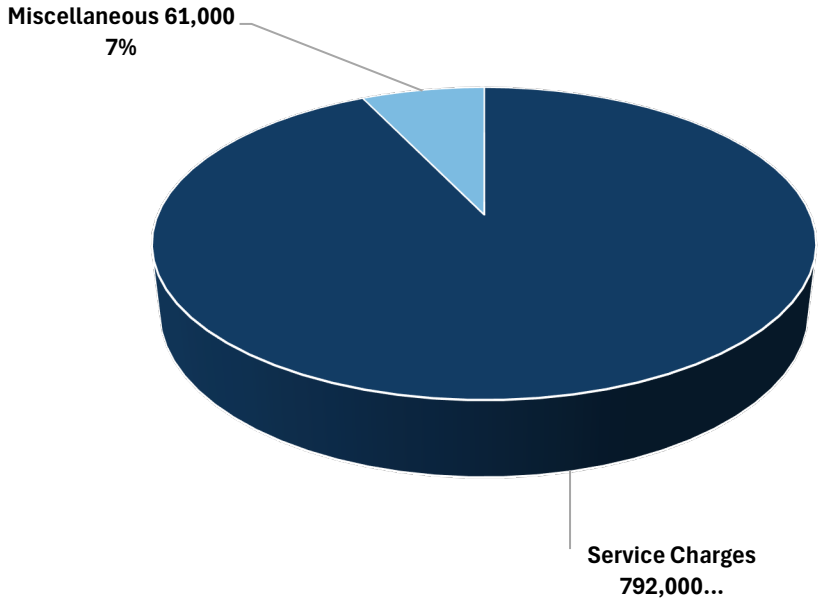
Water & Sewer Debt Service Revenues

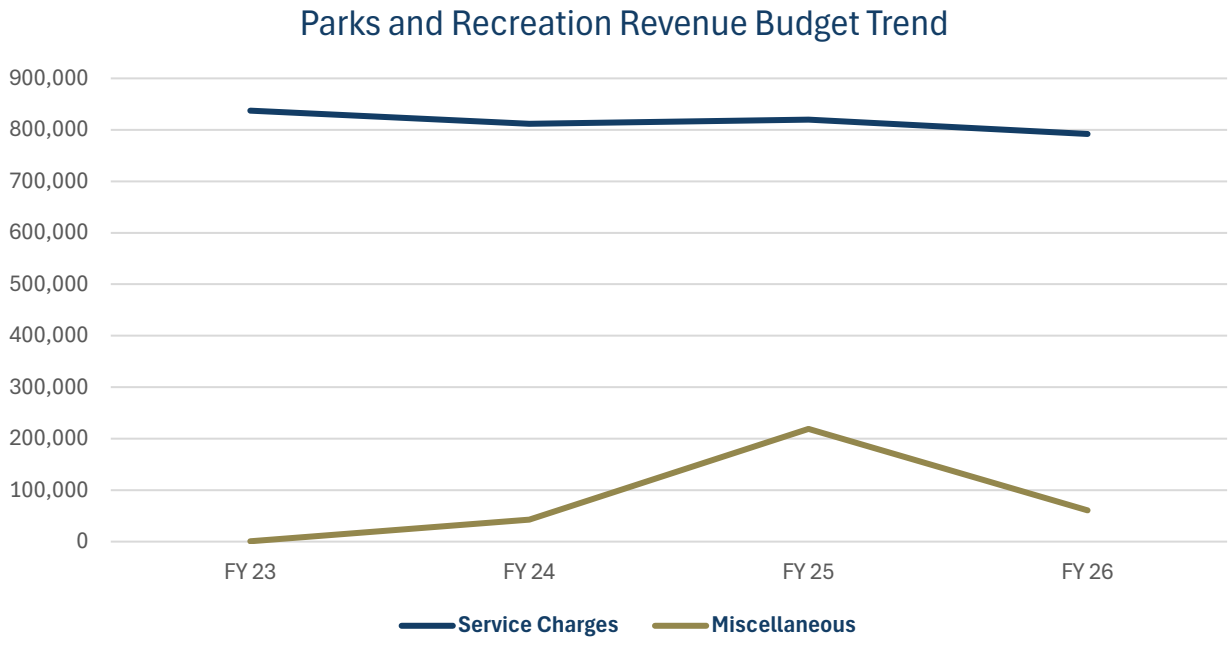
	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
TAXES	$3,374,022	$3,214,055	$3,030,000	$2,998,500
CHARGES FOR SERVICES	$18,151,389	$7,672,854	$10,671,500	$9,224,800
MISCELLEANOUS REVENUES	$124,803	$134,690	$180,000	$136,700
TOTAL	**$21,650,214**	**$11,021,599**	**$13,881,500**	**$12,360,000**

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FY 26 APPROVED PARKS & RECREATION SPECIAL REVENUE FUND REVENUE BREAKDOWN
$853,000

Service Charges	792,000	**93%**
Miscellaneous	61,000	**7%**

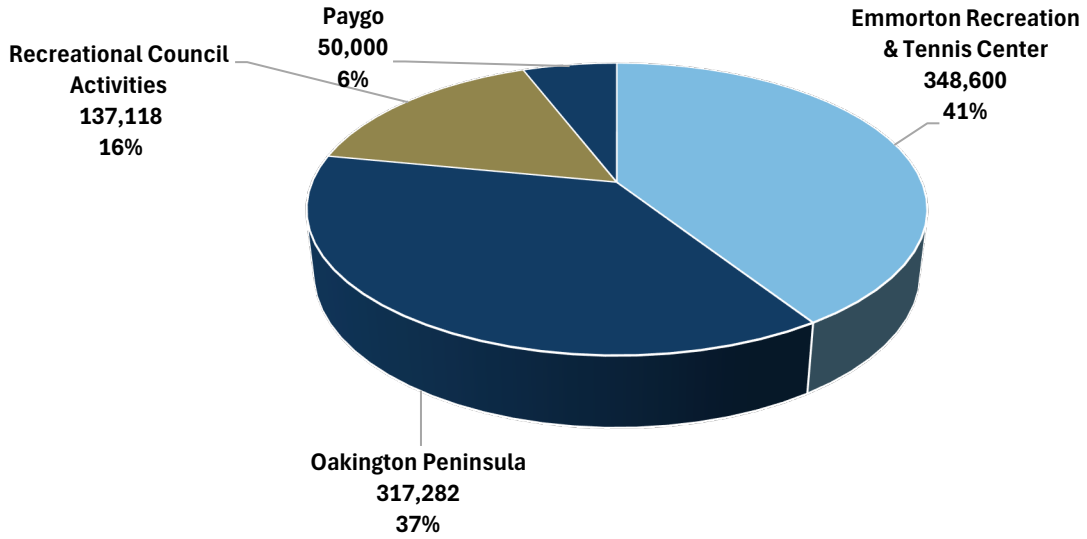


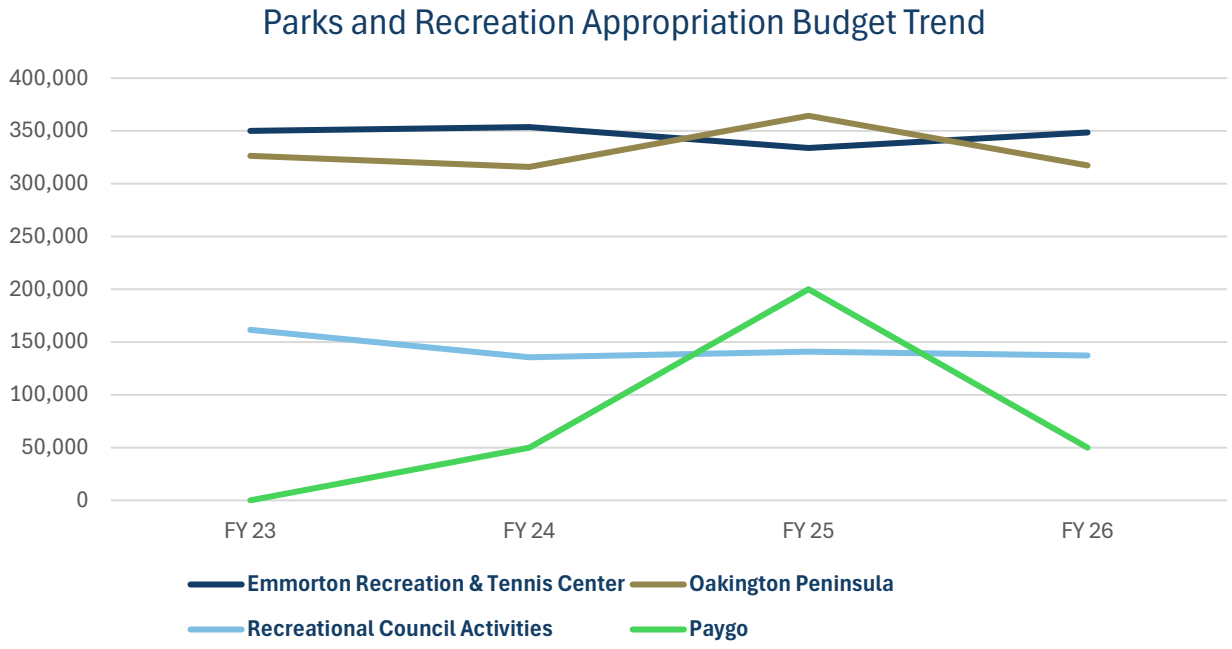


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FY 26 APPROVED PARKS & RECREATION SPECIAL REVENUE FUND APPROPRIATIONS BREAKDOWN
$853,000

Emmorton Recreation & Tennis Center	**348,600**	**41%**
Oakington Peninsula	**317,282**	**37%**
Recreational Council Activities	**137,118**	**16%**
Paygo	**50,000**	**6%**





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PARKS & RECREATION SPECIAL REVENUE FUND SUMMARY

ORIGIN & PURPOSE:

Prior to FY 02, revenues and expenses related to the self-supporting activities of the Emmorton Recreation and Tennis Center, Recreation Councils and/or the Oakington Peninsula were accounted for as a Trust Fund. This changed when the Governmental Accounting Standards Board (GASB), the standard setting authority for governmental accounting, introduced a financial reporting model through GASB Statement No. 34, which requires Trust Funds be used for private purposes, pensions and investments. These Parks and Recreation activities no longer qualified as a "trust" under GASB Statement No. 34, nor did they meet the standards of the Operating General Fund, since their revenues and expenses are dedicated solely to supporting their own programs. Therefore, a Special Revenue Fund was established by Council Bill No. 00-64, effective March 20, 2001. The Fund covers the activities of:

◦ Emmorton Recreation and Tennis Center: This facility was purchased by Harford County using State Program Open Space funding in November 1999 for the purpose of addressing the unmet recreation and leisure needs of the Emmorton/Abingdon area. Two of the indoor tennis courts were retained and two others were converted into multipurpose gymnasiums. The outdoor courts were converted for new parking and a steel-fabric covering for two additional indoor courts increasing tennis court rentals and revenue production.

◦ Oakington Peninsula: The Oakington Peninsula is comprised of two separate farms, Swan Harbor Farm and Oakington Farm (Eleanor and Millard Tydings Park). Swan Harbor was purchased in conjunction with the Maryland Department of Natural Resources and Program Open Space in 1994. It operates as a self-sustaining facility generating revenue from rentals, farming, leases and fundraising. The Oakington Peninsula will generate revenues from leasing of farmland, two houses, and the facility as well as providing a park for passive and recreational activities.

◦ Recreational Council Activities: This account is set up to receive revenues from recreational activities, registration, and events. The funds will be expended for recreational supplies, tournament trophies, officials and referees, etc.

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FUND SUMMARY BY CHARACTER

Parks & Rec Special Revenue Fund Summary by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$192,404	$187,172	$297,935	$267,294
CONTRACTUAL SERVICES	$343,867	$312,308	$450,948	$449,548
SUPPLIES AND MATERIALS	$24,849	$26,666	$34,679	$34,379
BUSINESS AND TRAVEL	$8	$0	$2,800	$2,500
CAPITAL OUTLAY	$0	$91	$4,000	$3,000
MISCELLANEOUS	$66,909	$97,955	$248,638	$96,279
TOTAL	**$628,037**	**$624,192**	**$1,039,000**	**$853,000**

ALL FUND SUMMARY BY DEPARTMENT

Parks & Rec Special Revenue Fund Summary by Department

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
PARKS AND RECREATION	$628,037	$574,192	$839,000	$803,000
MISCELLANEOUS	$0	$50,000	$200,000	$50,000
TOTAL	**$628,037**	**$624,192**	**$1,039,000**	**$853,000**

SUMMARY BY REVENUE SOURCE

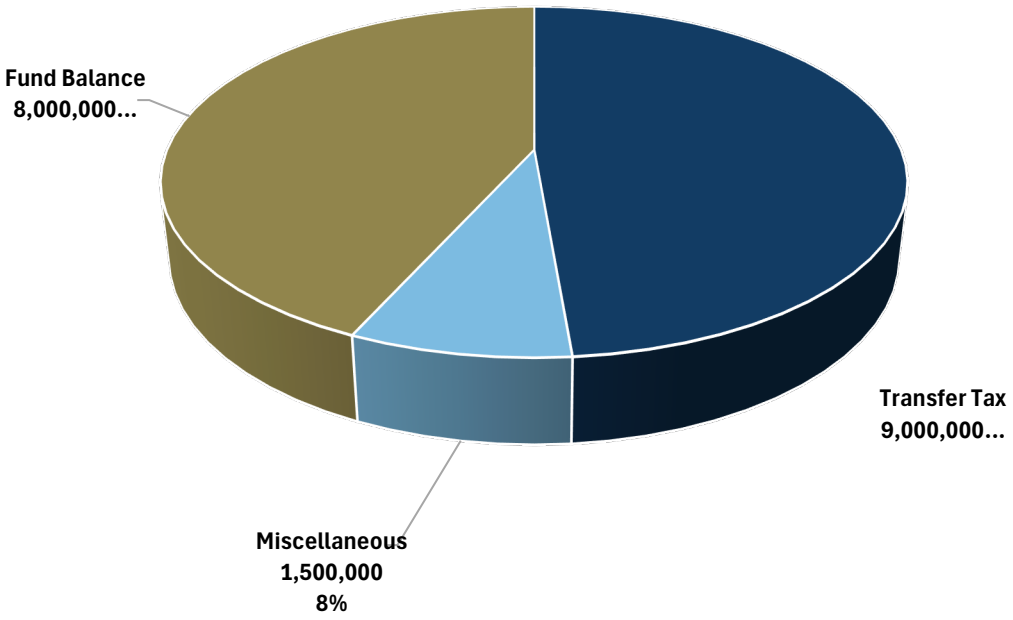
Parks & Recreation Special Revenue Revenues

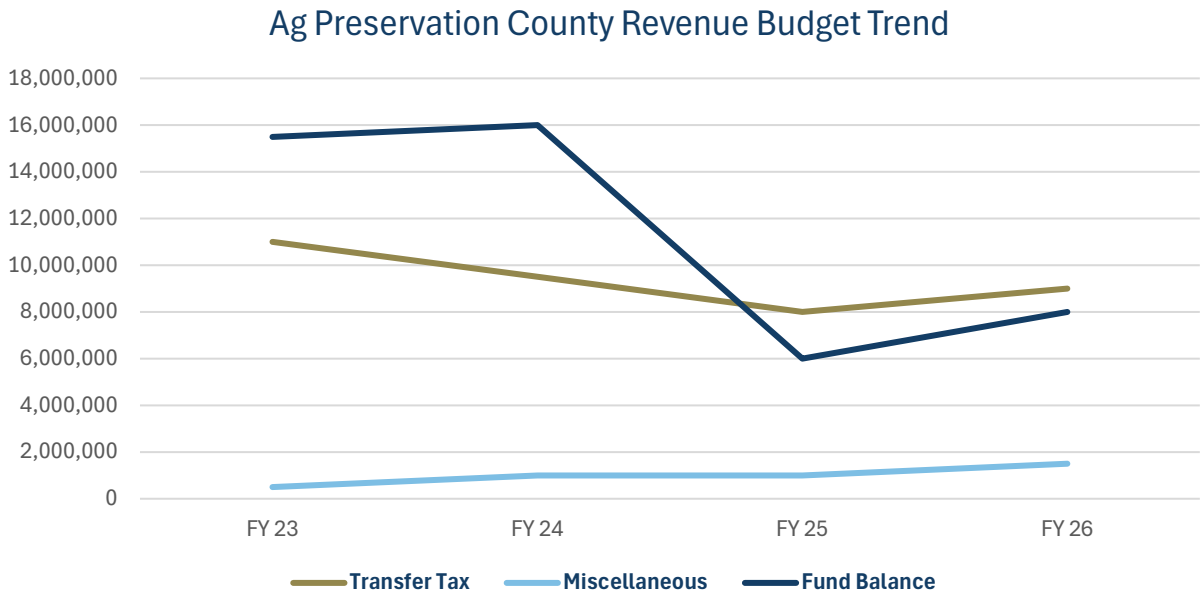
	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
CHARGES FOR SERVICES	$818,758	$812,304	$820,000	$792,000
MISCELLEANOUS REVENUES	$9,286	$24,617	$13,000	$18,000
INTRA-COUNTY REVENUES	$0	$0	$206,000	$43,000
TOTAL	**$828,044**	**$836,921**	**$1,039,000**	**$853,000**

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FY 26 APPROVED AG PRESERVATION COUNTY FUND REVENUE BREAKDOWN
$18,500,000

Transfer Tax	**9,000,000**	**49%**
Miscellaneous	**1,500,000**	**8%**
Fund Balance	**8,000,000**	**43%**

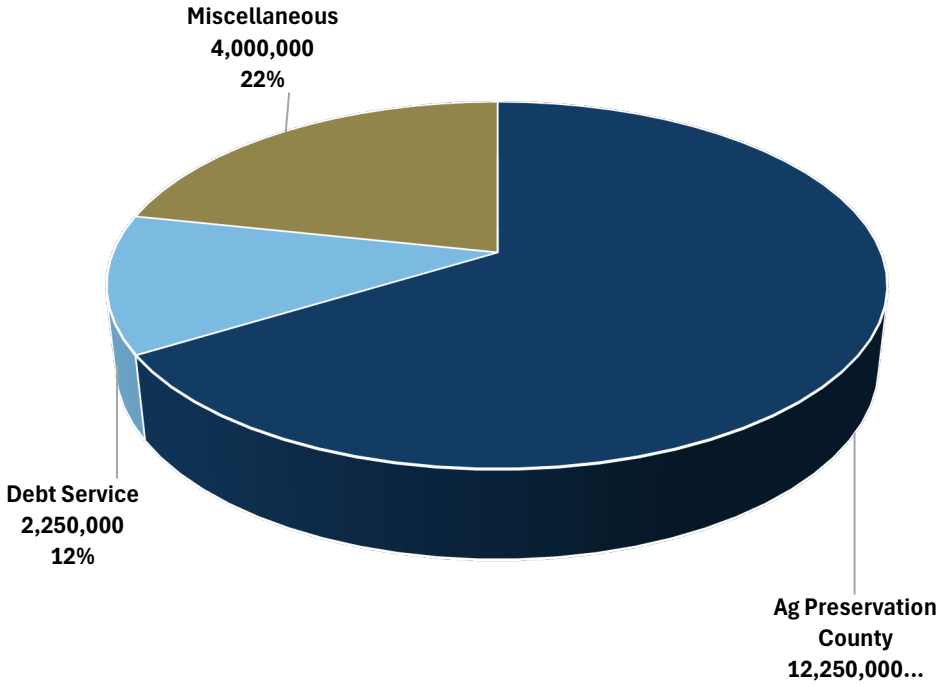


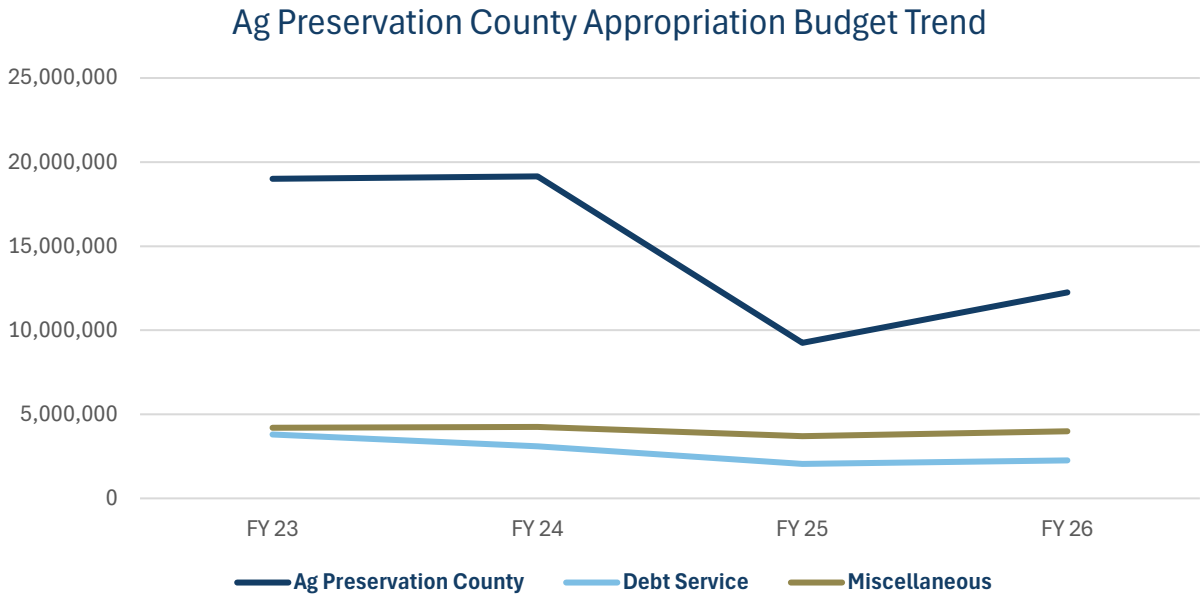


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FY 26 APPROVED AG PRESERVATION COUNTY FUND APPROPRIATIONS BREAKDOWN
$18,500,000

Ag Preservation County	**12,250,000**	**66%**
Debt Service	**2,250,000**	**12%**
Miscellaneous	**4,000,000**	**22%**





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COUNTY AG PRESERVATION FUND SUMMARY

ORIGIN & PURPOSE:

The Maryland General Assembly enacted House Bill No. 1481, effective July 1, 1992, authorizing the Harford County Councill to impose a Transfer Tax. Subsequently the County Council enacted Bill No. 93-3 to add new Article IV, Transfer Tax, to Chapter 123, Finance and Taxation, of the Harford County Code which imposes a 1% Transfer Tax on any instruments of writing that convey title to, or a leasehold interest in, real property, effective July 1, 1993.

The proceeds are to be distributed: 50% to the County's Agricultural Land Preservation Program, 50% to fund school site acquisition, school construction, or school debt service. With the approval of a majority of voters, an amendment to Section 524, Indebtedness, of Article V, Budget and Finance, of the Harford County Charter, effective December 3, 1992, was enacted, allowing the County to enter into installment contracts to purchase easements for agricultural land preservation purposes. These purchases are to be primarily funded with a Transfer Tax. In addition, the County Council, via Bill No. 93-2, enacted that new Article II, Agricultural Land Preservation Program, be added to Chapter 60, Agriculture, of the Harford County Code, effective April 6, 1993, establishing the Harford County Agricultural Land Preservation Program (HALPP) to preserve productive agricultural land and woodland which provides for the continued production of food and fiber for the citizens of the County. The program is administered by the Department of Planning and Zoning and the Harford County Agricultural Advisory Board.

The Harford County Agricultural Land Preservation Program allows land owners to preserve productive farmland for future generations through the use of conservation easements; in addition the land owner receives payment for selling their development rights and/or a tax credit. Easement purchases may be settled in a lump sum payment, or may be handled through an Installment Purchase Agreement (IPA) between the County and the seller. The agreement sets payment terms, including the fixed interest rate on which the landowner will receive annual payments. An IPA may be up to 30 years in length with interest and a small portion of the principal being paid annually. At the end of the term, the landowner will receive a lump sum payment constituting the remainder of the principal. This final payment is made with the proceeds of a stripped-coupon U.S. Treasury obligation purchased at settlement and held by the County until maturity.

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The funding included in the annual budget appropriation represents anticipated expenses for new easement purchases, required annual payments of IPAs, scheduled balloon payments on IPAs, and other

associated expenses and obligations. The county's dedicated Agricultural Preservation fund maintains funding levels sufficient to meet the full obligations under the program at the time of settlement through to the completion of agreed payments. Due to the timing of Council approvals of easements, the completion of required surveys and documents, and final settlement dates, the preservation process for one property may span more than one fiscal year.

Transfer Tax revenue not expended during the fiscal year in which it was budgeted reverts to the dedicated Agricultural Preservation fund and is made available for expenditure on eligible land preservation in future fiscal years in the form of appropriated fund balance.

FUND SUMMARY BY CHARACTER

Ag Pres County Fund Summary by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
CONTRACTUAL SERVICES	$0	$0	$0	$0
CAPITAL OUTLAY	$10,873,888	$2,397,557	$9,250,000	$12,250,000
DEBT SERVICE	$5,687,444	$2,857,519	$2,049,922	$2,250,000
MISCELLANEOUS	$2,089,550	$2,544,267	$3,700,078	$4,000,000
TOTAL	**$18,650,883**	**$7,799,343**	**$15,000,000**	**$18,500,000**

FUND SUMMARY BY DEPARTMENT

Ag Pres County Fund Summary by Department

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
PLANNING AND ZONING	$12,963,438	$4,941,824	$12,950,078	$16,250,000
DEBT SERVICE	$5,687,444	$2,857,519	$2,049,922	$2,250,000
TOTAL	**$18,650,883**	**$7,799,343**	**$15,000,000**	**$18,500,000**

SUMMARY BY REVENUE SOURCE

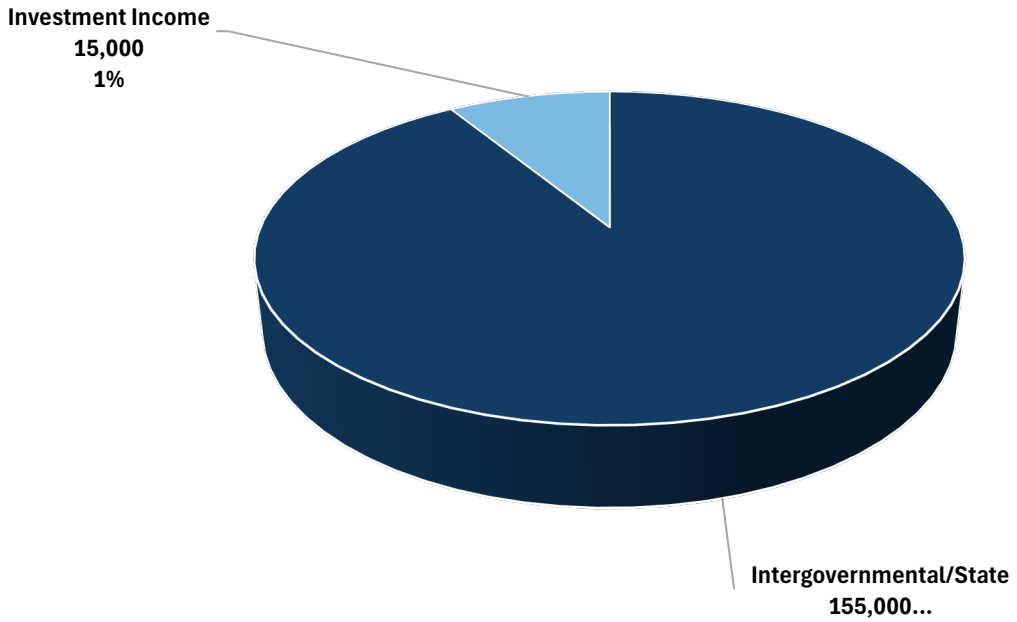
Ag Preservation County Revenues

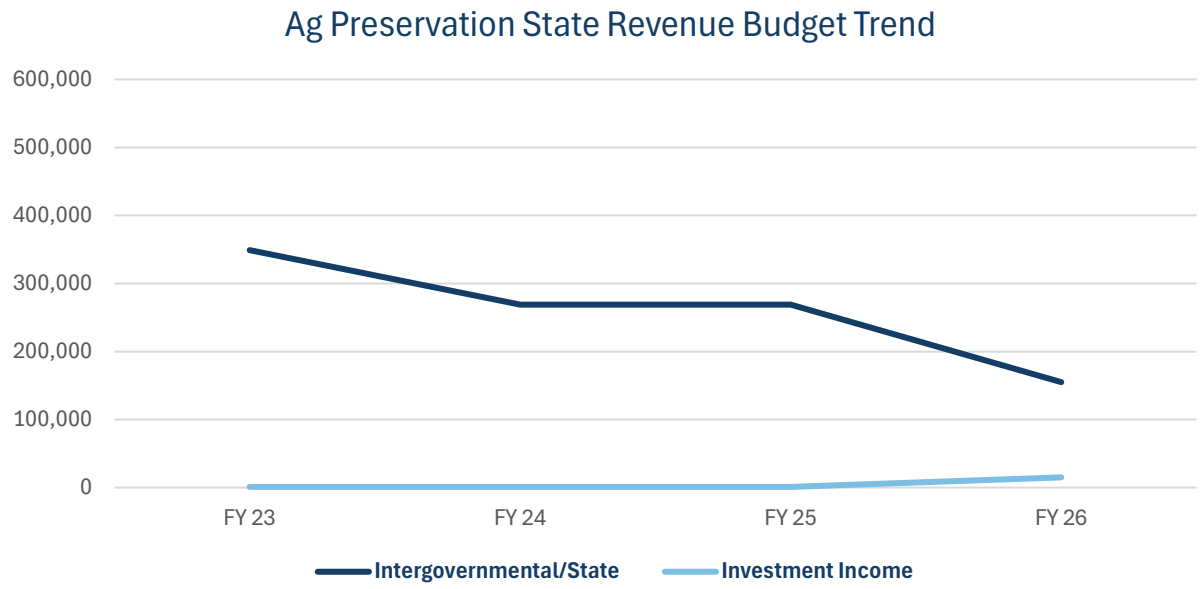
	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
TAXES	$9,210,876	$8,786,883	$8,000,000	$9,000,000
MISCELLEANOUS REVENUES	-$281	$1,193,623	$1,000,000	$1,500,000
INTRA-COUNTY REVENUES	$0	$0	$6,000,000	$8,000,000
TOTAL	**$9,210,595**	**$9,980,506**	**$15,000,000**	**$18,500,000**

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FY 26 APPROVED AG PRESERVATION STATE FUND REVENUE BREAKDOWN
$170,000

Intergovernmental/State	**155,000**	**99%**
Investment Income	**15,000**	**1%**

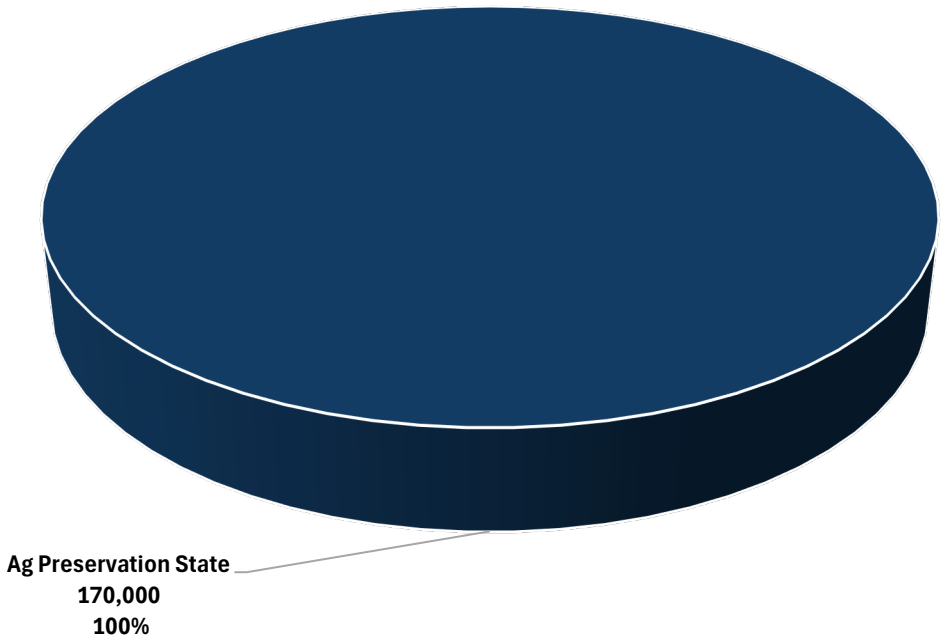




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FY 26 APPROVED AG PRESERVATION STATE FUND APPROPRIATIONS BREAKDOWN
$170,000

Ag Preservation State	**170,000**	**100%**





STATE AG PRESERVATION FUND SUMMARY

ORIGIN & PURPOSE:

The Maryland Agricultural Preservation Foundation (MALPF) was created in 1977 by the Maryland General Assembly to preserve productive agricultural land and woodland, via the Purchase of Development Rights (PDR), to provide for the continued production of food and fiber for all citizens of the State. Preservation of farmland was also intended to help curb the random expansion of urban development. MALPF, along with the Maryland Department of Planning, co-administers the Certification of Local Agricultural Land Preservation Programs. MALPF is mainly funded with:

◦ a portion of the State's Property Transfer Tax, which is assessed on all property transfers

◦ local subdivision matching funds for easement purchases

◦ a State Agricultural Land Transfer Tax, which is imposed on all transfers of title in agricultural land taken out of production. Local subdivisions are required to collect the revenue generated by this tax; these funds are then shared in the following manner:

Maryland counties, without Certified Agricultural Land Preservation Programs are required to remit two-thirds of the revenue to MALPF. They retain one-third for agricultural land preservation purposes.

Counties that have a Certified Local Agricultural Land Preservation Program may retain 75% of the Agricultural Transfer Tax collected, for preservation purposes, and are required to remit only 25% to the Foundation.

FUND SUMMARY BY CHARACTER

Ag Pres State Fund Summary by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$30,000	$30,000	$30,000	$30,000
MISCELLANEOUS	$119,027	$90,089	$240,000	$140,000
TOTAL	**$149,027**	**$120,089**	**$270,000**	**$170,000**

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FUND SUMMARY BY DEPARTMENT

Ag Pres State Fund Summary by Department

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
PLANNING AND ZONING	$149,027	$120,089	$270,000	$170,000
TOTAL	**$149,027**	**$120,089**	**$270,000**	**$170,000**

SUMMARY BY REVENUE SOURCE

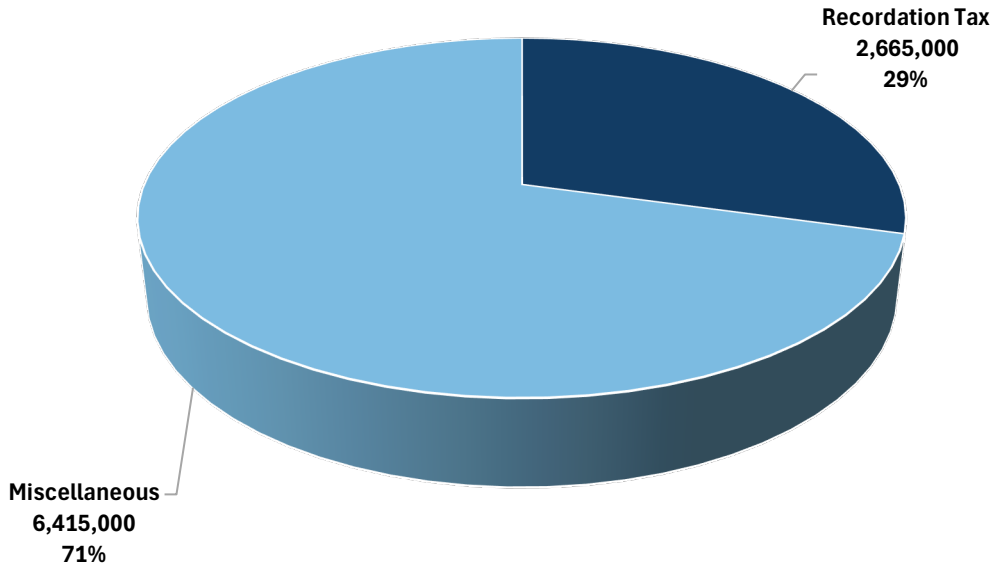
Ag Preservation State Revenues

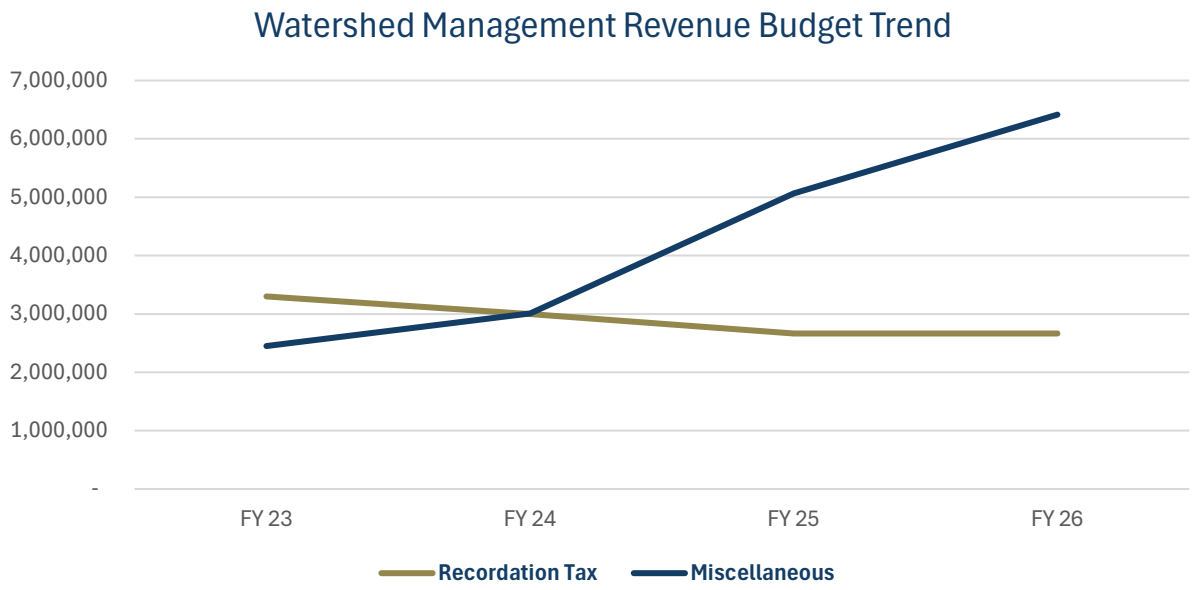
	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
INTERGOVERNMENTAL REVENUE	$149,003	$136,546	$269,000	$155,000
MISCELLEANOUS REVENUES	$24	-$16,457	$1,000	$15,000
TOTAL	**$149,027**	**$120,089**	**$270,000**	**$170,000**

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FY 26 APPROVED WATERSHED MANAGEMENT FUND REVENUE BREAKDOWN
$9,080,000

Other Taxes		**29%**
Recordation Tax	**2,665,000**	
Miscellaneous		**71%**
Investment Income	135,000	
Fund Balance	5,280,000	
Intra County	1,000,000	
	6,415,000	

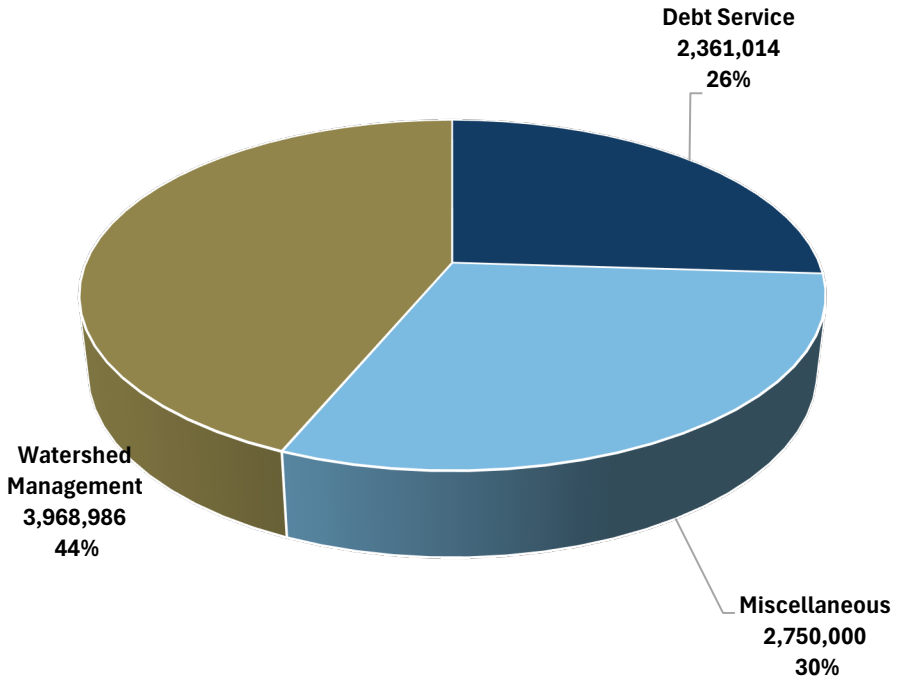


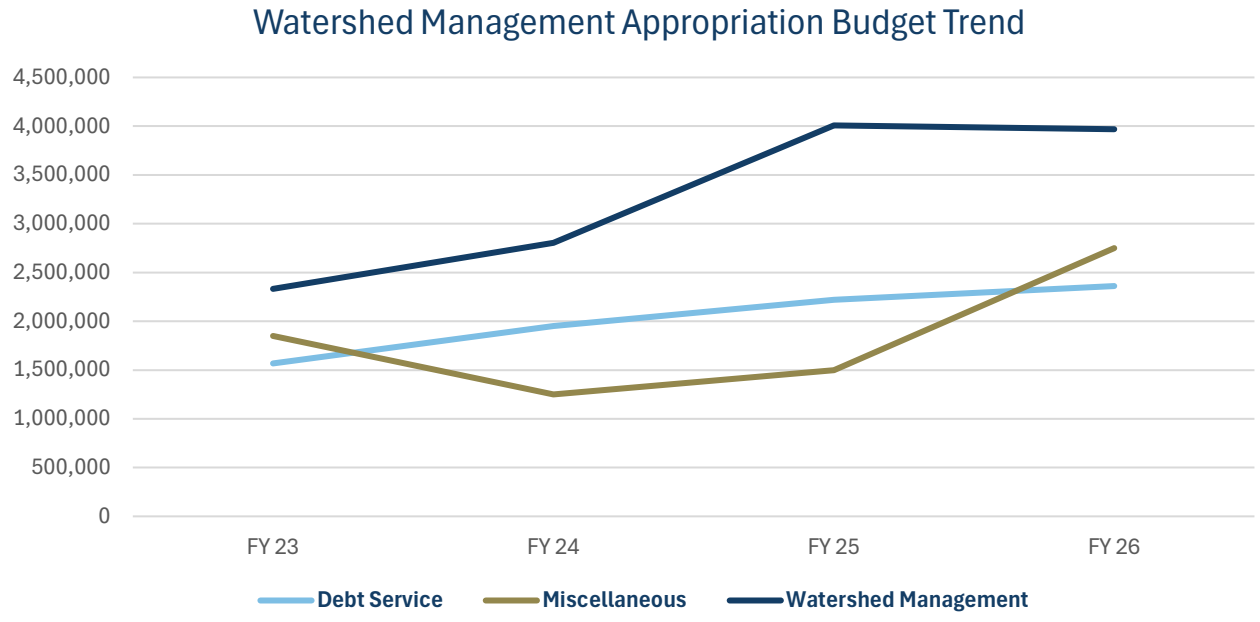


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FY 26 APPROVED WATERSHED MANAGEMENT FUND APPROPRIATIONS BREAKDOWN
$9,080,000

Debt Service	**2,361,014**	**26%**
Miscellaneous	**2,750,000**	**30%**
Watershed Management	**3,968,986**	**44%**





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WATERSHED MANAGEMENT FUND SUMMARY

ORIGIN & PURPOSE:

House Bill 987, which requires that certain Maryland counties, including Harford County, must collect a Stormwater remediation fee from taxpayers to fund the implementation of local watershed protection and restoration program. Harford County is required to adopt and implement local laws necessary to establish a watershed protection and restoration program, including a stormwater remediation fee and a local watershed protection and restoration fund. Bill No. 13-12 was introduced to the Harford County Council on February 19, 2013. Bill No. 13-12 as Amended became law on April 23, 2013. A Stormwater Remediation Fee was established to implement the State mandate. Collection of the fee will commence on July 1, 2013. Revenue resulting from this fee can only be used for Watershed Protection and Restoration Programs. The Stormwater Remediation Fee was repealed by Bill 14-036 effective July 1, 2015. This fund is a special account for deposit of a certain portion of the recordation tax, $0.55 for each $500 of the sale price (or lien amount) for each property deed recorded. The proceeds of this fund are used for the County's watershed protection and restoration program as mandated under State of Maryland law. The State requires a separate fund be established for this purpose.

FUND SUMMARY BY CHARACTER

Watershed Management Fund Summary by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$671,558	$685,575	$1,138,154	$1,204,292
CONTRACTUAL SERVICES	$512,185	$566,060	$1,808,440	$1,508,440
SUPPLIES AND MATERIALS	$3,143	$3,065	$5,360	$5,560
BUSINESS AND TRAVEL	$11,656	$12,208	$18,600	$15,604
CAPITAL OUTLAY	$0	$1,426	$0	$0
DEBT SERVICE	$1,547,307	$1,906,916	$2,221,030	$2,361,014
MISCELLANEOUS	$2,575,986	$1,939,865	$2,537,416	$3,985,090
TOTAL	**$5,321,835**	**$5,115,113**	**$7,729,000**	**$9,080,000**

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FUND SUMMARY BY DEPARTMENT

Watershed Management Fund Summary By Department

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
PUBLIC WORKS	$2,924,527	$1,957,579	$4,007,970	$3,968,986
DEBT SERVICE	$1,547,307	$1,907,534	$2,221,030	$2,361,014
MISCELLANEOUS	$850,000	$1,250,000	$1,500,000	$2,750,000
TOTAL	**$5,321,835**	**$5,115,113**	**$7,729,000**	**$9,080,000**

SUMMARY BY REVENUE SOURCE

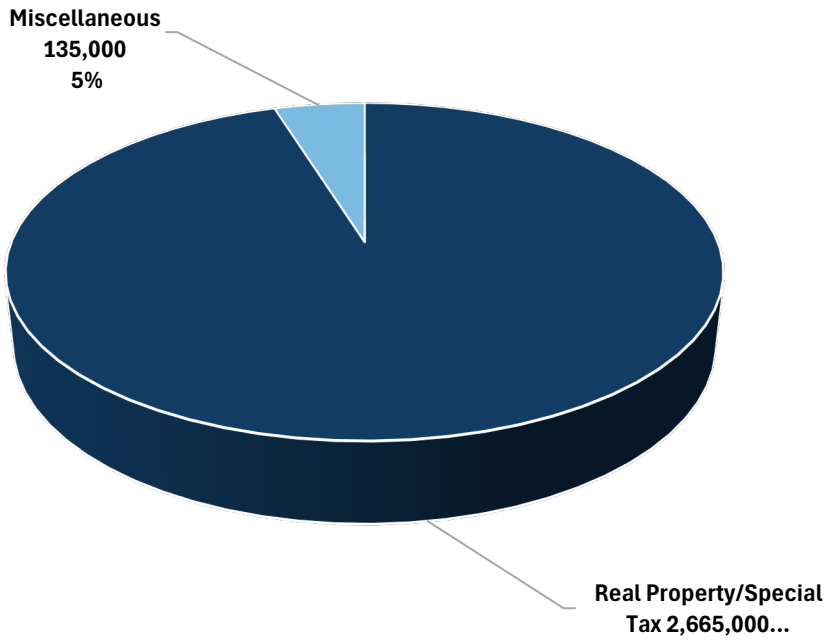
Watershed Management Revenues

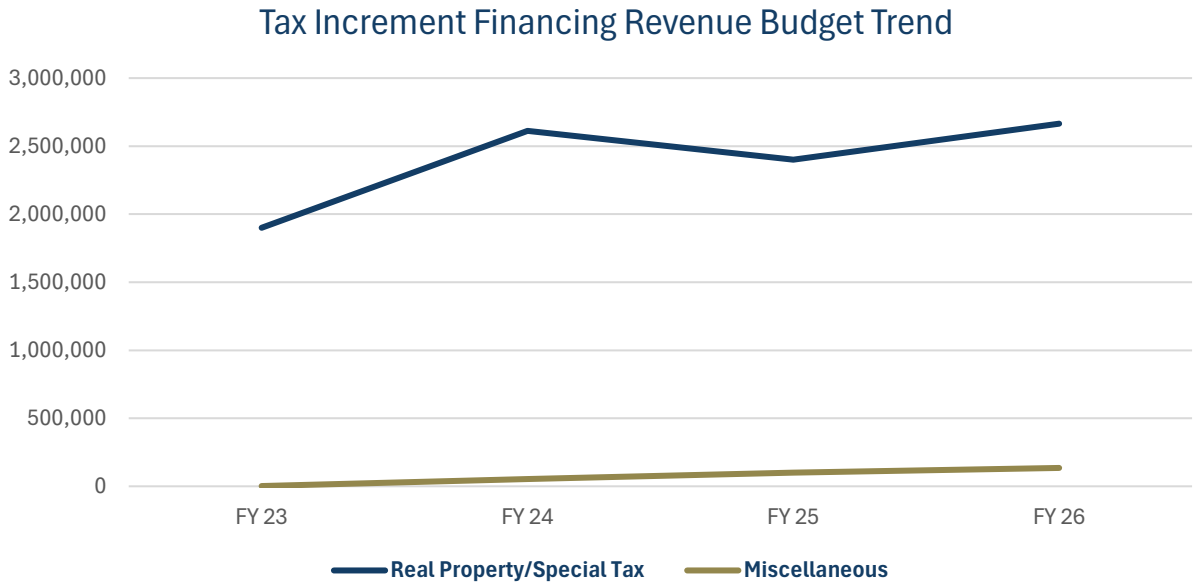
	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
TAXES	$2,987,424	$2,622,484	$2,665,000	$2,665,000
FINES & FORFEITURES	$0	$20,000	$25,000	$0
MISCELLEANOUS REVENUES	$327,817	$416,869	$380,000	$135,000
LONG TERM DEBT PROCEEDS	$494,730	$425,900	$0	$0
INTRA-COUNTY REVENUES	$0	$0	$4,659,000	$6,280,000
TOTAL	**$3,809,971**	**$3,485,253**	**$7,729,000**	**$9,080,000**

Return to TOC

FY 26 APPROVED TAX INCREMENT FINANCING FUND REVENUE BREAKDOWN
$2,800,000

Real Property/Special Tax	**2,665,000**	**95%**
Miscellaneous		**5%**
Investment Income	**135,000**	

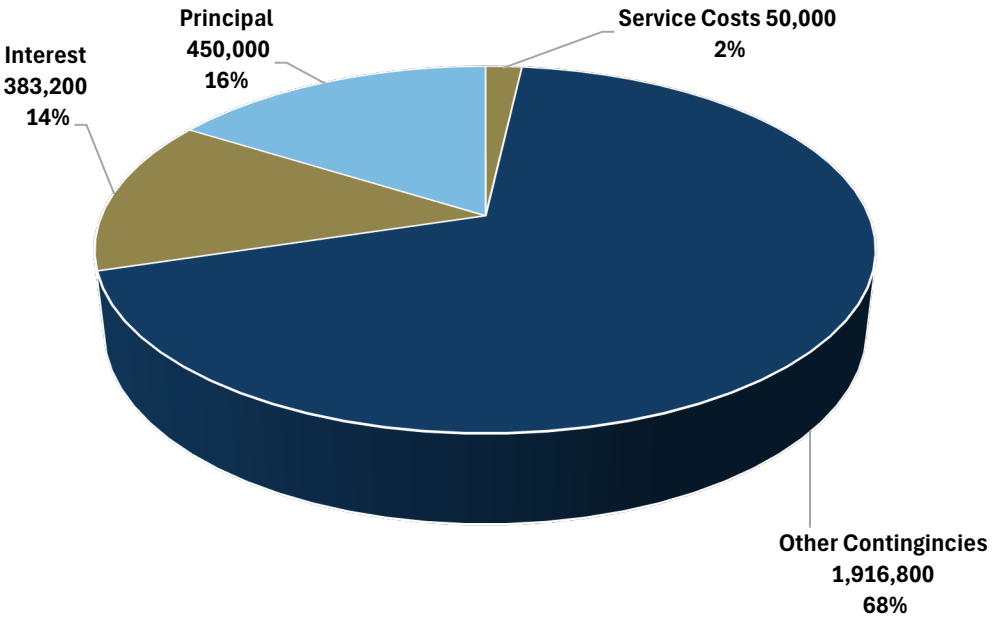


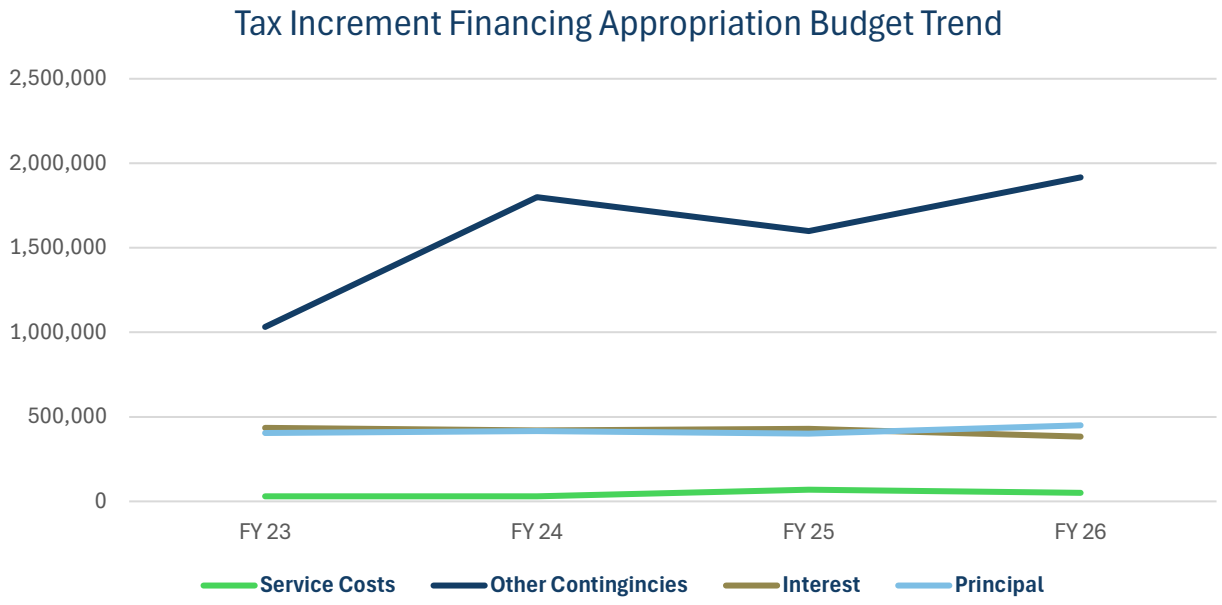


Return to TOC

FY 26 APPROVED TAX INCREMENT FINANCING FUND APPROPRIATIONS BREAKDOWN
$2,800,000

Service Costs	**50,000**	**2%**
Other Contingincies	**1,916,800**	**68%**
Interest	**383,200**	**14%**
Principal	**450,000**	**16%**





Return to TOC



TAX INCREMENT FINANCING FUND SUMMARY

ORIGIN & PURPOSE:

The Beechcreek Estates Tax Increment Fund and the Beechcreek Estates Special Taxes Fund are special funds that were authorized by Bill No. 10-10. The Bill provides that the County may issue not more than $14,000,000 in special obligation bonds to finance or reimburse the cost of the public improvements benefiting the district. It also pledges the real property taxes collected with respect to the tax increment of properties in the district to payment of the bonds to be issued and also authorizes the imposition of a special tax on properties within the district to the extent the tax increment received is insufficient to pay debt service on the bonds and other allowable costs and expenses. The bonds shall not be an indebtedness of the County for which the County is obligated to levy or pledge, or has levied or pledged, ad valorem taxes or special taxes of the County other than the real property taxes representing the levy of the tax increment on properties located in the Development District or the Special Taxing District. The bonds shall be a special obligation of the County and will not constitute a general obligation debt of the County of a pledge of the County's full faith and credit or taxing power. The only funds the County will be obligated to use to make payment on the bonds and the cost of issuance will be those that result from real property taxes levied by the County on the tax increment on properties located in the Development District and, if such revenues are or will be insufficient, the Special Tax levied on and collected from property located in the Special Taxing District and any other moneys held under and as provided by the indenture pursuant to which the bonds were issued.

FUND SUMMARY BY CHARACTER

TIF Fund Summary by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
DEBT SERVICE	$867,175	$862,008	$900,000	$883,200
MISCELLANEOUS	$1,032,000	$1,521,112	$1,600,000	$1,916,800
TOTAL	**$1,899,175**	**$2,383,119**	**$2,500,000**	**$2,800,000**

Return to TOC

FUND SUMMARY BY DEPARTMENT

TIF Fund Summary By Department

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
DEBT SERVICE	$867,175	$862,008	$900,000	$883,200
MISCELLANEOUS	$1,032,000	$1,521,112	$1,600,000	$1,916,800
TOTAL	**$1,899,175**	**$2,383,119**	**$2,500,000**	**$2,800,000**

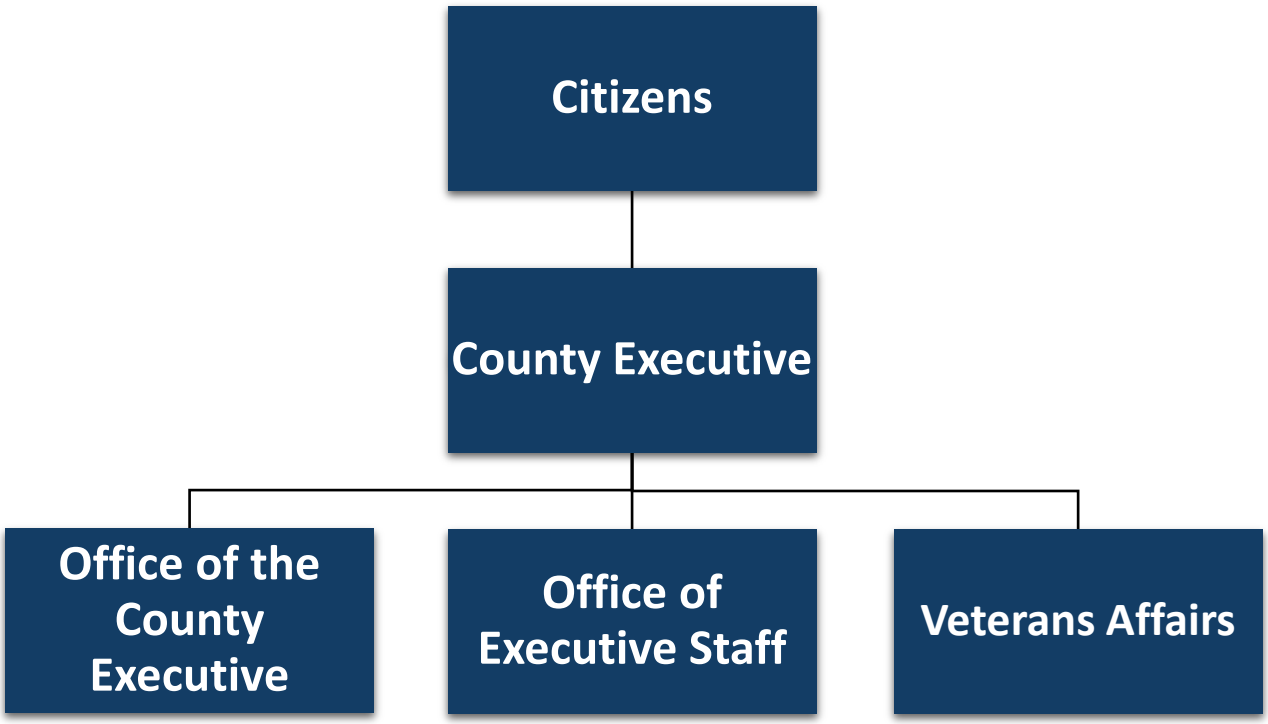
SUMMARY BY REVENUE SOURCE

Tax Increment Financing Revenues

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
TAXES	$2,243,552	$2,257,873	$2,400,000	$2,665,000
MISCELLEANOUS REVENUES	$92,662	$131,563	$100,000	$135,000
TOTAL	**$2,336,214**	**$2,389,437**	**$2,500,000**	**$2,800,000**

Return to TOC

OFFICE OF COUNTY EXECUTIVE





COUNTY EXECUTIVE

ORIGIN & PURPOSE:

Under Harford County's Charter, Article III, Sections 302 and 303, a County Executive shall be nominated and elected by the qualified voters of the entire County, and be vested all executive power in Harford County by the Constitution and laws of Maryland and the County Charter. The County Executive's duties include, but are not limited to:

- preparing and submitting to the Council the annual County budget;
- preparing and submitting to the Council and the public, within four months after the close of the fiscal year, an annual report on the activities and accomplishments of the County government, including a detailed financial statement;
- providing the Council with any information concerning the Executive Branch which the Council may require for the exercise of its powers;
- recommending to the Council such measures for legislative action as may be deemed to be in the best interests of the County;
- insuring that County funds in excess of those required for immediate needs are invested in the best interests of the County;
- signing or causing to be signed on the County's behalf all deeds, contracts, and other instruments; and
- seeing that the affairs of the Executive Branch are properly and efficiently administered, and that employees of the Executive Branch faithfully perform their duties.

The County Executive serves for a four year term, with a two consecutive term limit, shall have been a resident and a qualified voter of the County for at least five years immediately preceding election; and at the time of election shall be at least 25 years old. In the event of a temporary absence or disability of the County Executive, the Director of Administration shall perform the duties of the County Executive.

The Office of Executive Staff was created by Executive Order 23-05. The Office is responsible for the coordination of county boards, agencies, and organizations regarding application of governmental policies, laws and programs. The Office shall review proposed state legislation and present the County Executive's postition on legislation presented in the General Assembly. It shall be responsible for the coordination and oversight of major county initiatives as assigned by the County Executive and shall conduct research, analyze and interpret information, issues, proposals, and problems to ensure that appropriate and complete information is provided to the County Executive for decision making and informational purposes.

Return to TOC

DEPARTMENT SUMMARY BY CHARACTER

County Executive by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$547,404	$1,371,178	$1,470,676	$1,544,573
CONTRACTUAL SERVICES	$8,749	$18,763	$113,050	$78,050
SUPPLIES AND MATERIALS	$16,159	$50,469	$102,300	$82,300
BUSINESS AND TRAVEL	$22,411	$25,455	$77,200	$67,200
MISCELLANEOUS	$137,997	$98,403	$101,462	$125,000
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$46	$41	$1,000	$1,000
TOTAL	**$732,766**	**$1,564,309**	**$1,865,688**	**$1,898,123**

DEPARTMENT SUMMARY BY FUND

County Executive by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$732,766	$1,564,309	$1,865,688	$1,898,123
TOTAL	**$732,766**	**$1,564,309**	**$1,865,688**	**$1,898,123**

DEPARTMENT SUMMARY BY DIVISION

County Executive by Division

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
COUNTY EXECUTIVE				
OFFICE OF COUNTY EXECUTIVE	$732,766	$453,164	$568,813	$579,726
OFFICE OF EXECUTIVE STAFF	$0	$1,111,145	$1,259,005	$1,282,527
VETERANS AFFAIRS	$0	$0	$37,870	$35,870
COUNTY EXECUTIVE TOTAL	**$732,766**	**$1,564,309**	**$1,865,688**	**$1,898,123**
TOTAL	**$732,766**	**$1,564,309**	**$1,865,688**	**$1,898,123**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $73,897

- FY 26 COLA of 3% and merit increase of $1,000 for eligible employees: $46,676
- Pension adjusted $9,621 based on FY 26 rate
- Workers' compensation adjusted $1,895 based on FY 26 rate
- Health benefits adjusted $8,775 based on FY 26 rate
- Other Post Employment Benefits (OPEB) and Retirement Health Services (RHS) adjusted $6,932 based on actuarial

CONTRACTUAL SERVICES DECREASES ($35,000)

Funds adjusted in advertising and professional services for a total decrease of ($35,000) based on actual spending.

SUPPLIES & MATERIALS DECREASES ($20,000)

Funds adjusted in printing office supplies/materials for a total decrease of ($20,000) based on actual spending.

Return to TOC

BUSINESS & TRAVEL DECREASES ($10,000)

Funds adjusted in costs associated with travel for a total decrease of ($10,000) based on actual spending.

MISCELLANEOUS INCREASES $23,538

Funding for discretionary contributions reallocated from the Director of Administration cost center for an increase of $23,538.

INTERGOVERNMENTAL/INTER-FUND - NO CHANGE

Funds provide for fleet carpool use.

Return to TOC

DEPARTMENT STAFF SUMMARY
COUNTY EXECUTIVE

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrative Secretary	2.00	163,083	1.00	94,647	1.00	98,487
Administrative Specialist II	1.00	102,833	2.00	185,056	2.00	192,607
Administrative Specialist III	0.00	0	1.00	98,415	1.00	102,367
Chief of Executive Staff	1.00	120,000	2.00	251,726	2.00	261,278
County Executive	1.00	155,520	1.00	171,106	1.00	176,048
Deputy Chief of Staff	3.00	302,500	0.00	0	0.00	0
Marketing Coordinator	2.00	156,897	1.00	88,432	1.00	92,085
Public Information Officer	0.00	0	1.00	72,761	1.00	75,943
TOTAL FULL-TIME SALARIES	**10.00**	**1,000,833**	**9.00**	**962,143**	**9.00**	**998,815**
TEMPORARY SALARIES		45,000		66,658		69,047
SALARY TOTAL	**10.00**	**1,045,833**	**9.00**	**1,028,801**	**9.00**	**1,067,862**
OTHER PERSONAL SERVICES						
Pension & Retirement		115,096		115,457		129,845
Workers' Compensation		3,428		2,750		4,810
Health Benefits		176,750		174,600		183,374
RHS/OPEB		70,452		69,260		76,192
FICA		77,617		78,548		81,230
Miscellaneous		1,400		1,260		1,260
TOTAL OTHER PERSONAL SERVICES		**444,743**		**441,875**		**476,711**
TOTAL PERSONAL SERVICES	**10.00**	**1,490,576**	**9.00**	**1,470,676**	**9.00**	**1,544,573**



COUNTY EXECUTIVE

Office of the County Executive

Cost Center 011000

ORIGIN & PURPOSE:

Under Harford County's Charter, Article III, Sections 302 and 303, a County Executive shall be nominated and elected by the qualified voters of the entire County, and be vested all executive power in Harford County by the Constitution and laws of Maryland and the County Charter.

DIVISION SUMMARY BY CHARACTER

Office of the County Executive 011000 by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$547,404	$341,535	$372,951	$388,326
CONTRACTUAL SERVICES	$8,749	$2,287	$20,500	$10,500
SUPPLIES AND MATERIALS	$16,159	$3,880	$21,700	$13,700
BUSINESS AND TRAVEL	$22,411	$7,059	$52,200	$42,200
MISCELLANEOUS	$137,997	$98,403	$101,462	$125,000
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$46	$0	$0	$0
TOTAL	**$732,766**	**$453,164**	**$568,813**	**$579,726**

DIVISION SUMMARY BY FUND

Office of County Executive by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$732,766	$453,164	$568,813	$579,726
TOTAL	**$732,766**	**$453,164**	**$568,813**	**$579,726**

Return to TOC

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $15,375

- FY 26 COLA of 3% & merit increase of $1,000 to eligible employees and elected official CPI: $10,316
- Pension adjusted $2,658 based on FY 26 rate
- Health benefits adjusted $1,950 based on FY 26 rate

CONTRACTUAL SERVICES DECREASES ($10,000)

Funding decreased for Other Professional Services and Advertising based on actual spending.

SUPPLIES & MATERIALS DECREASES ($8,000)

Funding decreased for Printing, General Office Supplies, Food Supplies, and Other Supplies based on actual spending.

BUSINESS & TRAVEL DECREASES ($10,000)

Funding decreased for Transportation Costs and Meals based on actual spending.

MISCELLANEOUS INCREASES $23,538

Funding for discretionary contributions was removed from the Director of Administration Office and partially reallocated here.

Return to TOC

DIVISION STAFF SUMMARY
Office of the County Executive
Cost Center 011000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrative Secretary	1.00	90,000	1.00	94,647	1.00	98,487
County Executive	1.00	155,520	1.00	171,106	1.00	176,048
TOTAL FULL-TIME SALARIES	**2.00**	**245,520**	**2.00**	**265,753**	**2.00**	**274,535**
OTHER PERSONAL SERVICES						
Pension & Retirement		28,235		31,890		35,689
Workers' Compensation		565		452		933
Health Benefits		35,350		38,800		40,749
RHS/OPEB		15,656		15,600		15,600
FICA		16,487		20,176		20,540
Miscellaneous		280		280		280
TOTAL OTHER PERSONAL SERVICES		**96,573**		**107,198**		**113,791**
TOTAL PERSONAL SERVICES	**2.00**	**342,093**	**2.00**	**372,951**	**2.00**	**388,326**

Return to TOC



COUNTY EXECUTIVE

Office of Executive Staff

Cost Center 013000

ORIGIN & PURPOSE:

The Office of Executive Staff was created by Executive Order 23-05. The Office is responsible for the coordination of county boards, agencies and organizations regarding application of governmental policies, laws and programs. The Office shall review proposed state legislation and present the County Executive's position on legislation presented in the General Assembly. It shall be responsible for the coordination and oversight of major county initiatives as assigned by the County Executive and shall conduct research, analyze and interpret information, issues, proposals and problems to ensure that appropriate and complete information is provided the County Executive for decision making and informational purposes.

DIVISION SUMMARY BY CHARACTER

Office of Executive Staff by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$0	$1,029,643	$1,075,855	$1,134,377
CONTRACTUAL SERVICES	$0	$16,476	$92,550	$67,550
SUPPLIES AND MATERIALS	$0	$46,588	$64,600	$54,600
BUSINESS AND TRAVEL	$0	$18,396	$25,000	$25,000
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$0	$41	$1,000	$1,000
TOTAL	**$0**	**$1,111,145**	**$1,259,005**	**$1,282,527**

DIVISION SUMMARY BY FUND

Office of Executive Staff by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$0	$1,111,145	$1,259,005	$1,282,527
TOTAL	**$0**	**$1,111,145**	**$1,259,005**	**$1,282,527**

Return to TOC

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $58,522

- FY 26 COLA of 3% and merit increase of $1,000 for eligible employees: $36,360
- Pension adjusted $6,963 based on FY 26 rate
- Workers' compensation adjusted $1,443 based on FY 26 rate
- Health benefits adjusted $6,825 based on FY 26 rate
- Other Post Employment Health Benefits (OPEB) and Retirement Health Services (RHS) adjusted $6,932 based on actuarial

CONTRACTUAL SERVICES DECREASES ($25,000)

Funding decreased for advertising ($25,000); other funding provides for telephone service, management and professional services.

SUPPLIES & MATERIALS DECREASES ($10,000)

Funding decreased for other supplies/materials ($10,000); other funding provides for general office supplies, commercial printing, and office mailing.

BUSINESS & TRAVEL - NO CHANGE IN FUNDING

Funding provides for membership fees/dues, training seminars/courses, and costs associated with travel.

INTERGOVERNMENTAL - NO CHANGE IN FUNDING

Funding provides for fleet carpool use.

Return to TOC

DIVISION STAFF SUMMARY
Office of Executive Staff
Cost Center 013000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrative Secretary	1.00	73,083	0.00	0	0.00	0
Administrative Specialist II	1.00	102,833	2.00	185,056	2.00	192,607
Administrative Specialist III	0.00	0	1.00	98,415	1.00	102,367
Chief of Executive Staff	1.00	120,000	2.00	251,726	2.00	261,278
Deputy Chief of Staff	3.00	302,500	0.00	0	0.00	0
Marketing Coordinator	2.00	156,897	1.00	88,432	1.00	92,085
Public Information Officer	0.00	0	1.00	72,761	1.00	75,943
TOTAL FULL-TIME SALARIES	**8.00**	**755,313**	**7.00**	**696,390**	**7.00**	**724,280**
TEMPORARY SALARIES		45,000		46,658		49,047
SALARY TOTAL	**8.00**	**800,313**	**7.00**	**743,048**	**7.00**	**773,327**
OTHER PERSONAL SERVICES						
Pension & Retirement		86,861		83,567		94,156
Workers' Compensation		2,863		1,958		3,537
Health Benefits		141,400		135,799		142,625
RHS/OPEB		54,796		53,660		60,592
FICA		61,131		56,843		59,160
Miscellaneous		1,120		980		980
TOTAL OTHER PERSONAL SERVICES		**348,171**		**332,807**		**361,050**
TOTAL PERSONAL SERVICES	**8.00**	**1,148,484**	**7.00**	**1,075,855**	**7.00**	**1,134,377**

Return to TOC



COUNTY EXECUTIVE

Veterans Affairs

Cost Center 014000

ORIGIN & PURPOSE:

Harford County has one of the largest veteran populations per capita in the State. They may require assistance in accessing various benefits and services to support their transition to civilian life. Recognizing this need, a dedicated office was created to provide support and assistance tailored to veterans' specific needs. It assists veterans by helping with access to benefits. It serves as a central point of contact for veterans seeking information and assistance. It advocates on behalf of veterans to ensure their voices are heard and their interests are represented in local government policies and initiatives. It conducts outreach and educational activities to raise awareness about available resources and support services for veterans. Finally, it provides emergency assistance to veterans facing financial hardship or other crises.

Overall, the Veterans Affairs office within a county executive's office plays a crucial role in supporting and advocating for the welfare of veterans in the local community, ensuring they receive the assistance and respect they deserve for their service to the nation.

DIVISION SUMMARY BY CHARACTER

County Executive Veterans Affairs by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$0	$0	$21,870	$21,870
SUPPLIES AND MATERIALS	$0	$0	$16,000	$14,000
TOTAL	**$0**	**$0**	**$37,870**	**$35,870**

DIVISION SUMMARY BY FUND

County Executive Veterans Affairs by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$0	$0	$37,870	$35,870
TOTAL	**$0**	**$0**	**$37,870**	**$35,870**

Return to TOC

FINANCIAL NOTES

PERSONAL SERVICES - NO CHANGE IN FUNDING

- Temporary salaries - $20,000
- FICA/Workers' Comp - $1,870

SUPPLIES & MATERIALS DECREASES ($2,000)

Funds provide for the Veterans Resource Fair and other various supplies and materials needed for Veterans events. Funding adjusted in special purpose meals and other supplies for a decrease of ($2,000) based on actual spending.

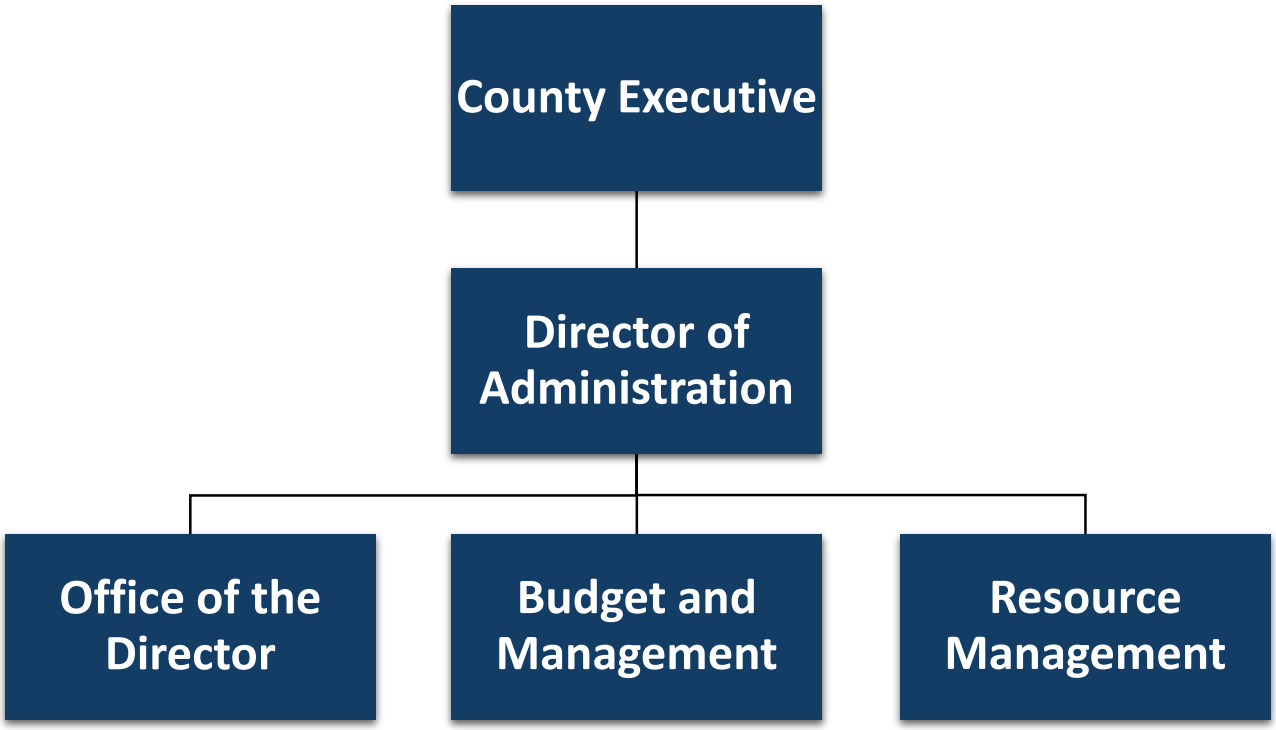
Return to TOC

DIVISION STAFF SUMMARY
Veterans Affairs
Cost Center 014000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
TEMPORARY SALARIES		0		20,000		20,000
SALARY TOTAL	**0.00**	**0**	**0.00**	**20,000**	**0.00**	**20,000**
OTHER PERSONAL SERVICES						
Workers' Compensation		0		340		340
FICA		0		1,530		1,530
TOTAL OTHER PERSONAL SERVICES		**0**		**1,870**		**1,870**
TOTAL PERSONAL SERVICES	**0.00**	**0**	**0.00**	**21,870**	**0.00**	**21,870**

Return to TOC

ADMINISTRATION





ADMINISTRATION

ORIGIN & PURPOSE:

Under Harford County's Charter, Article III, Sections 310 and 312, the County Executive is charged with appointing a Director of Administration, subject to confirmation by the Council. The Director of Administration serves at the pleasure of the County Executive, performs administrative duties and exercises general supervision over the agencies of the Executive Branch as the County Executive directs. In the event of a temporary absence or disability of the County Executive, the Director of Administration shall perform the duties of the County Executive. The Director of Administration also serves as the County's budget officer and is responsible for causing to be prepared and submitted to the County Executive for approval and submission to the Council all County budgets. The Director of Administration is also charged to study the organization, methods, and procedures of each agency of County government and submit to the County Executive periodic reports on their efficiency and economy. The Director of Administration is the County's Hearing Officer on appeals to the decisions of department heads on the application of County rules and regulations. The Administration provides support services to all County government departments and agencies. Included under Administration are the divisions of Director of Administration, Resource Management, and Budget and Management. Supervisors within each division report directly to the Director of Administration.

MISSION STATEMENT:

The Administration provides management and coordination of the activities of County departments and agencies.

DEPARTMENT SUMMARY BY CHARACTER

ADMINISTRATION BY CHARACTER

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$5,491,117	$1,383,878	$1,277,713	$1,555,061
CONTRACTUAL SERVICES	$2,855,608	$33,516	$124,600	$21,850
SUPPLIES AND MATERIALS	$531,211	$20,890	$23,300	$18,300
BUSINESS AND TRAVEL	$128,517	$64,551	$51,350	$50,450
CAPITAL OUTLAY	$35,049	$7,129	$0	$0
MISCELLANEOUS	$126,826	$1,763	$61,463	$0
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$247	$0	$0	$0
TOTAL	**$9,168,576**	**$1,511,726**	**$1,538,426**	**$1,645,661**

Return to TOC

DEPARTMENT SUMMARY BY FUND

Administration by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$9,168,576	$1,511,726	$1,538,426	$1,645,661
TOTAL	**$9,168,576**	**$1,511,726**	**$1,538,426**	**$1,645,661**

DEPARTMENT SUMMARY BY DIVISION

ADMINISTRATION BY INDEX

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
ADMINISTRATION				
DIRECTOR OF ADMINISTRATION	$592,667	$474,071	$583,689	$625,731
PROPERTY MANAGEMENT	$1,167,857	$0	$0	$0
RESOURCE MANAGEMENT	$0	$114,311	$157,252	$191,420
FACILITIES & OPERATIONS	$5,965,322	$0	$0	$0
CENTRAL SERVICES	$546,576	$0	$0	$0
BUDGET & MANAGEMENT	$896,154	$923,344	$797,485	$828,510
ADMINISTRATION TOTAL	**$9,168,576**	**$1,511,726**	**$1,538,426**	**$1,645,661**
TOTAL	**$9,168,576**	**$1,511,726**	**$1,538,426**	**$1,645,661**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $277,348

- Full-time salaries increase $50,295
  - Salary adjustments: $52,872
  - Turnover: ($2,577)
- FY 26 COLA of 3% and merit increase of $1,000 for eligible employees: $47,317
- Temporary salary for Legislative Coordinator transferred to Administration: $109,564
- Pension adjusted $29,634 based on FY 26 rate
- Health benefits adjusted $29,070 based on FY 26 rate
- Other Post Employment Benefits (OPEB) and Retirement Health Services (RHS) adjusted ($11,120) based on actuarial
- FICA adjusted $12,230 based on actuals

CONTRACTUAL SERVICES DECREASES ($102,750)

Funding for management services and other professional services reduced ($80,000) in Director of Administration budget; funding for Sustainability projects moved to DPW - Facilities & Operations ($20,000); other adjustments made to telephone service.

SUPPLIES & MATERIALS DECREASES ($5,000)

Funding for office and other supplies decreased ($5,000) based on actual spending and transfer of Sustainability projects to DPW - Facilities & Operations.

BUSINESS & TRAVEL DECREASES ($900)

Funding for trainings/courses and associated costs decreased ($900) based on actual spending.

MISCELLANEOUS FUNDING DECREASES ($61,463)

Funding for contributions removed and partially reallocated to the County Executive Office cost center.

Return to TOC

DEPARTMENT STAFF SUMMARY
ADMINISTRATION

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrative Secretary	1.00	96,200	1.00	101,109	1.00	105,142
Budget Analyst	1.00	63,755	2.00	171,765	2.00	178,917
Chief	1.00	154,918	1.00	142,400	2.00	284,250
Deputy Chief	0.00	0	0.00	0	1.00	123,304
Director of Administration	1.00	160,000	1.00	167,484	1.00	173,509
Project Coordinator	1.00	81,303	1.00	85,599	0.00	0
Senior Budget Analyst	3.00	324,539	2.00	216,949	1.00	105,545
TOTAL FULL-TIME SALARIES	**8.00**	**880,715**	**8.00**	**885,306**	**8.00**	**970,667**
TEMPORARY SALARIES		48,000		0		113,851
SALARY TOTAL	**8.00**	**928,715**	**8.00**	**885,306**	**8.00**	**1,084,518**
OTHER PERSONAL SERVICES						
Pension & Retirement		105,902		106,237		140,987
Workers' Compensation		2,126		1,506		3,673
Health Benefits		159,072		155,200		184,271
RHS/OPEB		59,602		59,419		57,069
Overtime & Shift Differential		0		0		0
FICA		65,911		67,725		82,683
Miscellaneous		1,860		2,320		1,860
TOTAL OTHER PERSONAL SERVICES		**394,473**		**392,407**		**470,543**
TOTAL PERSONAL SERVICES	**8.00**	**1,323,188**	**8.00**	**1,277,713**	**8.00**	**1,555,061**



ADMINISTRATION

Director of Administration

Cost Center 021000

ORIGIN & PURPOSE:

Under Harford County's Charter, Article III, Sections 310 and 312, the County Executive is charged with appointing a Director of Administration, subject to confirmation by the Council. The Director of Administration serves at the pleasure of the County Executive, performs administrative duties and exercises general supervision over the agencies of the Executive Branch as the County Executive directs. In the event of a temporary absence or disability of the County Executive, the Director of Administration shall perform the duties of the County Executive. The Director of Administration also serves as the County's budget officer and is responsible for causing to be prepared and submitted to the County Executive for approval and submission to the Council all County budgets. The Director of Administration is also charged to study the organization, methods, and procedures of each agency of County government and submit to the County Executive periodic reports on their efficiency and economy. The Director of Administration is the County's Hearing Officer on appeals to the decisions of department heads on the application of County rules and regulations. The divisions of Resource Management and Budget and Management provide support services to all County government departments and agencies.

GOAL:

To manage and coordinate the activities of County departments and agencies by evaluating their accountability and efficiency and to prepare a complete financial plan

Return to TOC

DIVISION SUMMARY BY CHARACTER

Director of Administration by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$354,159	$375,655	$375,126	$552,631
CONTRACTUAL SERVICES	$76,148	$28,883	$98,000	$18,000
SUPPLIES AND MATERIALS	$7,132	$3,530	$5,750	$5,750
BUSINESS AND TRAVEL	$34,828	$64,240	$43,350	$49,350
MISCELLANEOUS	$120,400	$1,763	$61,463	$0
TOTAL	**$592,667**	**$474,071**	**$583,689**	**$625,731**

DIVISION SUMMARY BY FUND

Director of Administration by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$592,667	$474,071	$583,689	$625,731
TOTAL	**$592,667**	**$474,071**	**$583,689**	**$625,731**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $177,505

- FY 26 COLA of 3% and merit increase of $1,000 for eligible employees: $17,058
- Temporary salaries: $109,564 - transfer of Legislative Coordinator to Director of Administration budget
- Pension adjusted $16,929 based on FY 26 rate and additional temporary salary
- Health benefits adjusted $23,220 based on FY 26 rate and additional temporary salary
- FICA adjusted $8,382 based on actuals

CONTRACTUAL SERVICES DECREASES ($80,000)

Funding for management services and other professional services reduced ($80,000).

SUPPLIES & MATERIALS - NO CHANGE IN FUNDING

Funds provides for general office supplies, commercial printing, and general mailing.

BUSINESS & TRAVEL INCREASES $6,000

Funding increased for professional books/periodicals and training courses/meetings. Other funds provide for county owned vehicles and fuel.

MISCELLANEOUS DECREASES ($61,463)

Funding for contributions removed and partially reallocated to the County Executive Office cost center.

Return to TOC

DIVISION STAFF SUMMARY
Director of Administration
Cost Center 021200

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrative Secretary	1.00	96,200	1.00	101,109	1.00	105,142
Director of Administration	1.00	160,000	1.00	167,484	1.00	173,509
TOTAL FULL-TIME SALARIES	**2.00**	**256,200**	**2.00**	**268,593**	**2.00**	**278,651**
TEMPORARY SALARIES		6,000		0		113,851
SALARY TOTAL	**2.00**	**262,200**	**2.00**	**268,593**	**2.00**	**392,502**
OTHER PERSONAL SERVICES						
Pension & Retirement		29,463		32,231		51,025
Workers' Compensation		589		457		1,320
Health Benefits		35,350		38,800		62,020
RHS/OPEB		23,363		14,218		15,600
FICA		17,526		20,547		29,744
Miscellaneous		280		280		420
TOTAL OTHER PERSONAL SERVICES		**106,571**		**106,533**		**160,129**
TOTAL PERSONAL SERVICES	**2.00**	**368,771**	**2.00**	**375,126**	**2.00**	**552,631**



ADMINISTRATION

Property Management

Cost Center 021200

DIVISION SUMMARY BY CHARACTER

Property Management by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$415,703	$0	$0	$0
CONTRACTUAL SERVICES	$745,643	$0	$0	$0
SUPPLIES AND MATERIALS	$5,488	$0	$0	$0
BUSINESS AND TRAVEL	$988	$0	$0	$0
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$34	$0	$0	$0
TOTAL	**$1,167,857**	**$0**	**$0**	**$0**

DIVISION SUMMARY BY FUND

Property Management by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$1,167,857	$0	$0	$0
TOTAL	**$1,167,857**	**$0**	**$0**	**$0**

Return to TOC



ADMINISTRATION

Resource Management

Cost Center 021500

ORIGIN & PURPOSE:

The division of Resource Management is responsible for developing partnerships, policies and programs to advocate for the efficient use and reuse of resources through innovative solutions. The Office will lead by example in supporting the development of ideas into action to reduce operating costs.

GOAL:

To create a culture of efficiency to ensure the efficient use and reuse of County resources through innovative solutions

DIVISION SUMMARY BY CHARACTER

Resource Management by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$0	$105,975	$128,127	$190,920
CONTRACTUAL SERVICES	$0	$1,200	$20,500	$500
SUPPLIES AND MATERIALS	$0	$7,125	$3,500	$0
BUSINESS AND TRAVEL	$0	$11	$5,125	$0
TOTAL	**$0**	**$114,311**	**$157,252**	**$191,420**

DIVISION SUMMARY BY FUND

Resource Management by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$0	$114,311	$157,252	$191,420
TOTAL	**$0**	**$114,311**	**$157,252**	**$191,420**

Return to TOC

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $62,793

- Full-time salaries increase $44,401
  - Salary adjustments: $44,401
- FY 26 COLA of 3% and merit increase of $1,000 for eligible employees: $4,718
- Pension adjusted $6,628 based on actuals and FY 26 rate
- FICA adjusted $3,397 based on actuals and FY 26 rate

CONTRACTUAL SERVICES DECREASES ($20,000)

Funding for sustainability projects transferred to Facilities & Operations cost center.

SUPPLIES & MATERIALS DECREASES ($3,500)

Funding for sustainability projects transferred to Facilities & Operations.

BUSINESS & TRAVEL DECREASES ($5,125)

Funding for sustainability projects transferred to Facilities & Operations.

Return to TOC

DIVISION STAFF SUMMARY
Resource Management
Cost Center 021500

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Chief	0.00	0	0.00	0	1.00	133,900
Project Coordinator	1.00	81,303	1.00	85,599	0.00	0
TOTAL FULL-TIME SALARIES	**1.00**	**81,303**	**1.00**	**85,599**	**1.00**	**133,900**
TEMPORARY SALARIES		42,000		0		0
SALARY TOTAL	**1.00**	**123,303**	**1.00**	**85,599**	**1.00**	**133,900**
OTHER PERSONAL SERVICES						
Pension & Retirement		13,970		10,272		17,407
Workers' Compensation		287		146		455
Health Benefits		35,347		19,400		20,375
Miscellaneous		9,713		740		740
FICA		9,433		6,548		10,243
OPEB/RHS		0		5,422		7,800
TOTAL OTHER PERSONAL SERVICES		**68,750**		**42,528**		**57,020**
TOTAL PERSONAL SERVICES	**1.00**	**192,053**	**1.00**	**128,127**	**1.00**	**190,920**



ADMINISTRATION

Facilities and Operations

Cost Center 022000

DIVISION SUMMARY BY CHARACTER

Facilities & Operations by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$3,476,132	$0	$0	$0
CONTRACTUAL SERVICES	$1,983,563	$0	$0	$0
SUPPLIES AND MATERIALS	$396,550	$0	$0	$0
BUSINESS AND TRAVEL	$92,377	$0	$0	$0
CAPITAL OUTLAY	$10,062	$0	$0	$0
MISCELLANEOUS	$6,426	$0	$0	$0
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$213	$0	$0	$0
TOTAL	**$5,965,322**	**$0**	**$0**	**$0**

DIVISION SUMMARY BY FUND

Facilities & Operations by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$5,965,322	$0	$0	$0
TOTAL	**$5,965,322**	**$0**	**$0**	**$0**

Return to TOC



ADMINISTRATION

Central Services

Cost Center 023100

DIVISION SUMMARY BY CHARACTER

Central Services by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
CAPITAL OUTLAY	$24,987	$0	$0	$0
CONTRACTUAL SERVICES	$45,667	$0	$0	$0
SALARIES AND WAGES	$362,030	$0	$0	$0
SUPPLIES AND MATERIALS	$113,892	$0	$0	$0
TOTAL	**$546,576**	**$0**	**$0**	**$0**

DIVISION SUMMARY BY FUND

Central Services by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$546,576	$0	$0	$0
TOTAL	**$546,576**	**$0**	**$0**	**$0**

Return to TOC



ADMINISTRATION

Budget and Management

Cost Center 024000

ORIGIN & PURPOSE:

This division is administered by the Chief of Budget and Management who reports to the Director of Administration, in accordance with Harford County Charter Section 312 (amended by Bill 82-45) which states, "The Director of Administration shall be the Budget Officer." It is the responsibility of the Division of Budget and Management to clearly set forth a plan for the County to receive and expend funds each fiscal year. To this end, the Division assists in developing and publishing the County's Annual Operating and Capital Budgets and the Six Year Capital Improvement Program. Throughout the year, the staff approves all expenditures, monitors and projects expenditure patterns, inventories budgeted staffing, approves fund transfers, provides analysis, conducts research and publishes reports for the County Executive, the Administration and all other operating departments.

GOAL:

To utilize best practices to develop a budget that meets the needs of Harford County citizens, leaders and government agencies

DIVISION SUMMARY BY CHARACTER

Budget & Management by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$883,093	$902,248	$774,460	$811,510
CONTRACTUAL SERVICES	$4,587	$3,433	$6,100	$3,350
SUPPLIES AND MATERIALS	$8,149	$10,234	$14,050	$12,550
BUSINESS AND TRAVEL	$325	$300	$2,875	$1,100
CAPITAL OUTLAY	$0	$7,129	$0	$0
TOTAL	**$896,154**	**$923,344**	**$797,485**	**$828,510**

Return to TOC

DIVISION SUMMARY BY FUND

Budget & Management by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$896,154	$923,344	$797,485	$828,510
TOTAL	**$896,154**	**$923,344**	**$797,485**	**$828,510**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $37,050

- Full-time salaries increase $5,894
  - Salary adjustments: $5,894
- FY 26 COLA of 3% and merit increase of $1,000 for eligible employees: $25,541
- Pension adjusted $6,077 based on FY 26 rate
- Health benefits adjusted $4,875 based on FY 26 rate
- Other Post Employment Health Benefits (OPEB) and Retirement Health Services (RHS) adjusted ($6,111) based on actuarial

CONTRACTUAL SERVICES DECREASES ($2,750)

Funds provide for telephone service and other professional services (i.e. GFOA award application), funding reduced based on actual spending.

SUPPLIES & MATERIALS DECREASES ($1,500)

Funding for office and other supplies reduced based on actual spending.

BUSINESS & TRAVEL DECREASES ($1,775)

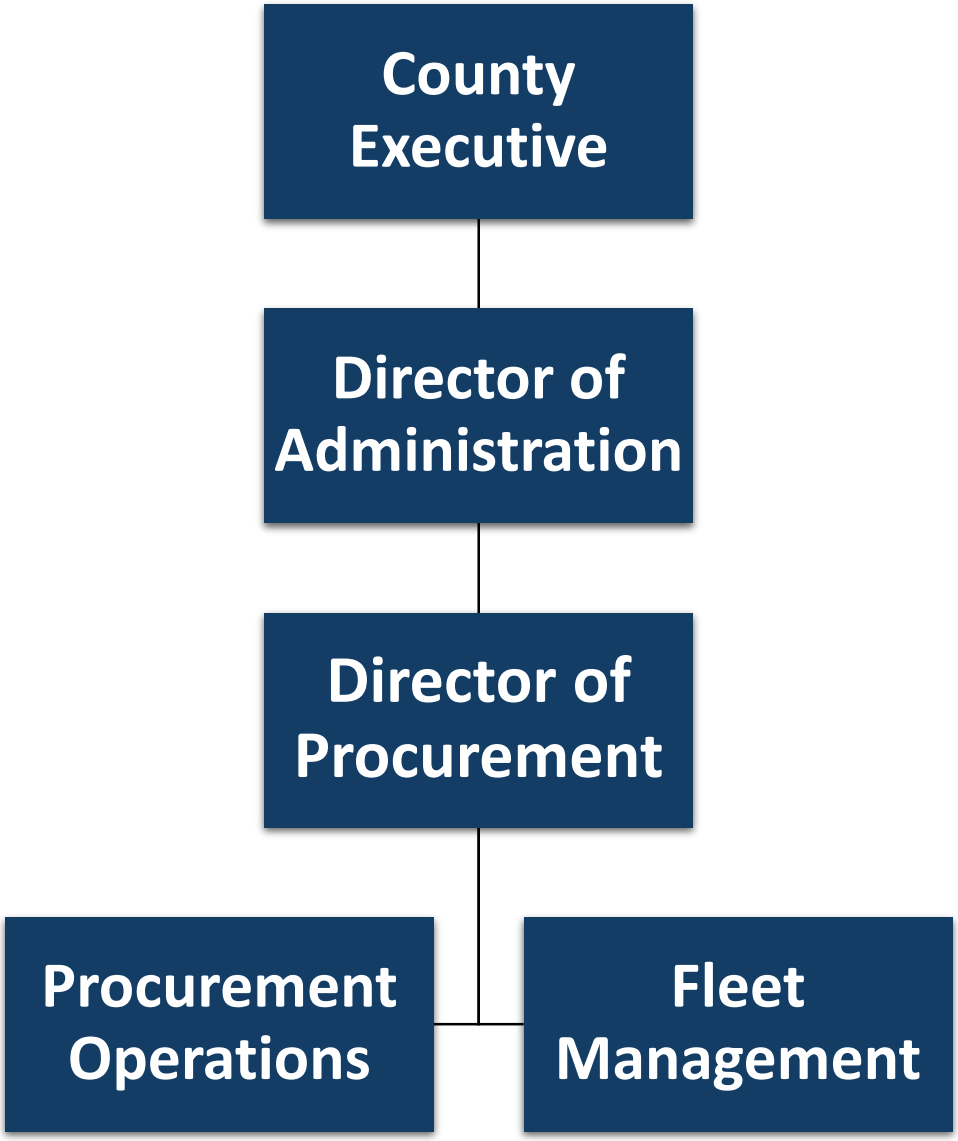
Funding for training seminars/courses and associated costs decreased based on actual spending.

Return to TOC

DIVISION STAFF SUMMARY
Budget & Management
Cost Center 024000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Budget Analyst	1.00	63,755	2.00	171,765	2.00	178,917
Chief	1.00	154,918	1.00	142,400	1.00	150,350
Deputy Chief	0.00	0	0.00	0	1.00	123,304
Senior Budget Analyst	3.00	324,539	2.00	216,948	1.00	105,545
TOTAL FULL-TIME SALARIES	**5.00**	**543,212**	**5.00**	**531,113**	**5.00**	**558,116**
SALARY TOTAL	**5.00**	**543,212**	**5.00**	**531,113**	**5.00**	**558,116**
OTHER PERSONAL SERVICES						
Pension & Retirement		62,469		63,734		72,555
Workers' Compensation		1,249		903		1,898
Health Benefits		88,375		97,000		101,876
OPEB/RHS		35,932		39,780		33,669
FICA		39,261		40,630		42,696
Miscellaneous		1,300		1,300		700
TOTAL OTHER PERSONAL SERVICES		**228,586**		**243,347**		**253,394**
TOTAL PERSONAL SERVICES	**5.00**	**771,798**	**5.00**	**774,460**	**5.00**	**811,510**

DEPARTMENT OF PROCUREMENT





PROCUREMENT

ORIGIN & PURPOSE:

Under Harford County Charter, Article IV, Section 414, the Department of Procurement shall be responsible for purchasing or contracting for supplies and contractual services including capital projects and consultant services, and performing such other duties as may be prescribed by the County Executive or legislative act of the Council.
The Department of Procurement is divided into two divisions: Procurement Operations and Fleet Management.
Procurement Operations obtains goods and services for the County in a timely, effective, and efficient manner at the lowest possible price consistent with quality.
Fleet Management is charged with the management of all County vehicles, and the fleet maintenance program performed under contract by First Vehicle Services.

The Division of Property Acquisition moved under the Department of Law for FY 25.

MISSION STATEMENT:
To provide an optimum procurement process with integrity and transparency by promoting broad competition using collaborative, strategic and cost-efficient methods in a timely manner, achieving maximum value of tax dollars for quality goods and services, including capital projects.

GOALS:
To achieve cost savings for the county
To help build economic vitality
To improve contract management
To maximize the value of inventory
To document and track fleet cost savings on capital projects relative to acquisition of vehicles and equipment
To reduce underutilized vehicles and equipment

Return to TOC

DEPARTMENT SUMMARY BY CHARACTER

Procurement All Fund by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$1,276,587	$1,754,857	$1,619,266	$1,781,923
CONTRACTUAL SERVICES	$222,284	$178,622	$710,400	$607,580
SUPPLIES AND MATERIALS	$4,531,168	$4,149,323	$5,924,540	$5,922,540
BUSINESS AND TRAVEL	$5,847,649	$5,961,217	$6,569,750	$6,588,350
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$386	$270	$2,000	$500
TOTAL	**$11,878,074**	**$12,044,290**	**$14,825,956**	**$14,900,893**

DEPARTMENT SUMMARY BY FUND

Procurement ALL FUND by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$1,095,780	$1,338,408	$1,258,395	$1,301,603
GENERAL FUND TOTAL	**$1,095,780**	**$1,338,408**	**$1,258,395**	**$1,301,603**
SPECIAL REVENUE				
HIGHWAYS FUND	$10,782,294	$10,705,882	$13,567,561	$13,599,290
SPECIAL REVENUE TOTAL	**$10,782,294**	**$10,705,882**	**$13,567,561**	**$13,599,290**
TOTAL	**$11,878,074**	**$12,044,290**	**$14,825,956**	**$14,900,893**

DEPARTMENT SUMMARY BY DIVISION

Procurement ALL FUND by Division

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
PROCUREMENT				
PROCUREMENT OPERATIONS	$1,095,780	$1,077,199	$1,258,395	$1,301,603
FLEET MANAGEMENT	$10,782,294	$10,705,882	$13,567,561	$13,599,290
PROCUREMENT-PROPERTY ACQUISITION	$0	$261,209	$0	$0
PROCUREMENT TOTAL	**$11,878,074**	**$12,044,290**	**$14,825,956**	**$14,900,893**
TOTAL	**$11,878,074**	**$12,044,290**	**$14,825,956**	**$14,900,893**

Return to TOC

DEPARTMENT STAFF SUMMARY
PROCUREMENT - ALL FUND

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
PROCUREMENT - GENERAL FUND						
Administrative Assistant I	0.00	0	1.00	50,207	1.00	52,713
Administrative Secretary III	1.00	79,680	1.00	83,909	1.00	87,426
Administrative Specialist I	1.00	64,574	0.00	0	0.00	0
Administrative Specialist II	1.00	79,266	0.00	0	0.00	0
Administrative Specialist III	0.00	0	1.00	83,478	1.00	86,982
Deputy Director of Procurement	1.00	120,000	1.00	124,018	1.00	128,739
Director of Procurement	1.00	130,000	1.00	144,521	1.00	149,857
Procurement Agent I	1.00	80,000	0.00	0	0.00	0
Procurement Agent II	3.00	221,718	3.00	218,282	3.00	226,800
Procurement Agent III	0.00	0	1.00	84,242	1.00	90,372
Real Property Agent III	2.00	188,057	0.00	0	0.00	0
SUB-TOTAL FULL-TIME SALARIES	**11.00**	**963,295**	**9.00**	**788,657**	**9.00**	**822,889**
TEMPORARY SALARIES		20,000		20,000		10,000
SUB-TOTAL GENERAL FUND SALARIES	**11.00**	**983,295**	**9.00**	**808,657**	**9.00**	**832,889**
PROCUREMENT - HIGHWAYS FUND						
Administrative Assistant II	1.00	82,844	1.00	87,201	1.00	90,818
Adminsitrative Specialist II	0.00	0	0.00	0	1.00	52,000
Administrator	1.00	125,346	1.00	102,000	1.00	106,060
Fleet Manager	1.00	85,000	1.00	89,445	1.00	88,550
SUB-TOTAL HIGHWAYS FUND SALARIES	**3.00**	**293,190**	**3.00**	**278,646**	**4.00**	**337,428**
TEMPORARY SALARIES						10,000
SUB-TOTAL HIGHWAYS FUND SALARIES	**3.00**	**293,190**	**3.00**	**278,646**	**4.00**	**347,428**
OTHER PERSONAL SERVICES						
Pension & Retirement		144,496		130,277		153,042
Workers' Compensation		6,150		2,648		4,960
Health Benefits		247,450		232,800		264,875
RHS/OPEB		63,661		81,241		87,380
FICA		94,891		83,178		89,529
Miscellaneous		1,960		1,820		1,820
TOTAL OTHER PERSONAL SERVICES		**558,608**		**531,964**		**601,606**
TOTAL PERSONAL SERVICES	**14.00**	**1,835,093**	**12.00**	**1,619,266**	**13.00**	**1,781,923**

Return to TOC



PROCUREMENT

General Fund Summary

GENERAL FUND SUMMARY BY CHARACTER

Procurement GENERAL FUND by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$1,025,006	$1,303,442	$1,205,145	$1,259,753
CONTRACTUAL SERVICES	$57,548	$13,587	$14,050	$11,550
SUPPLIES AND MATERIALS	$6,698	$10,659	$12,800	$10,800
BUSINESS AND TRAVEL	$6,211	$10,520	$24,400	$19,000
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$317	$200	$2,000	$500
TOTAL	**$1,095,780**	**$1,338,408**	**$1,258,395**	**$1,301,603**

GENERAL FUND SUMMARY BY FUND

Procurement GENERAL FUND by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$1,095,780	$1,338,408	$1,258,395	$1,301,603
TOTAL	**$1,095,780**	**$1,338,408**	**$1,258,395**	**$1,301,603**

GENERAL FUND SUMMARY BY DIVISION

Procurement GENERAL FUND by Division

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
PROCUREMENT				
PROCUREMENT OPERATIONS	$1,095,780	$1,077,199	$1,258,395	$1,301,603
PROCUREMENT-PROPERTY ACQUISITION	$0	$261,209	$0	$0
PROCUREMENT TOTAL	**$1,095,780**	**$1,338,408**	**$1,258,395**	**$1,301,603**
TOTAL	**$1,095,780**	**$1,338,408**	**$1,258,395**	**$1,301,603**

Return to TOC



PROCUREMENT

Procurement Operations

Cost Center 031000

ORIGIN & PURPOSE:

The Division performs Procurement's primary function to obtain goods and services for County departments and agencies in a timely, effective and efficient manner at the lowest possible price consistent with quality. Staff members work closely with departments and agencies and are often called upon to assist in negotiations with suppliers.

GOALS:
To achieve cost savings for the county
To help build economic vitality
To improve contract management

DIVISION SUMMARY BY CHARACTER

Procurement Operations by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$1,025,006	$1,046,358	$1,205,145	$1,259,753
CONTRACTUAL SERVICES	$57,548	$10,046	$14,050	$11,550
SUPPLIES AND MATERIALS	$6,698	$10,179	$12,800	$10,800
BUSINESS AND TRAVEL	$6,211	$10,435	$24,400	$19,000
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$317	$180	$2,000	$500
TOTAL	**$1,095,780**	**$1,077,199**	**$1,258,395**	**$1,301,603**

DIVISION SUMMARY BY FUND

Procurement Operations by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$1,095,780	$1,077,199	$1,258,395	$1,301,603
TOTAL	**$1,095,780**	**$1,077,199**	**$1,258,395**	**$1,301,603**

Return to TOC

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $54,608

- Full time salaries increase $1,528
  - Turnover - ($1,000)
  - Salary adjustment/reclassification- $2,528
- FY 26 COLA of 3% & merit of $1,000 to all eligible employees - $39,587
- Pension increase of $8,085 based on FY26 rates
- Health Benefits adjusted $8,775 based on FY26 rates
- Other Post Employment Benefit and RHS increase of $6,139 based on FY26 rates

CONTRACTUAL SERVICES DECREASE ($2,500)

Funding decrease in Other Professional Services and Telephone Services based on actuals

SUPPLIES & MATERIALS DECREASE ($2,000)

Funding decrease in Printing based on actual expense history

BUSINESS & TRAVEL DECREASE ($5,400)

Decrease in Mileage, Transportation Costs, Training Seminars and Lodging based on actuals

INTERGOVERNMENTAL DECREASES ($1,500)

Decrease in Fleet Daily Carpool Rentals

Return to TOC

DIVISION STAFF SUMMARY
PROCUREMENT OPERATIONS
Cost Center 031000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrative Assistant I	0.00	0	1.00	50,207	1.00	52,713
Administrative Secretary III	1.00	79,680	1.00	83,909	1.00	87,426
Administrative Specialist I	1.00	64,574	0.00	0	0.00	0
Administrative Specialist II	1.00	79,266	0.00	0	0.00	0
Administrative Specialist III	0.00	0	1.00	83,478	1.00	86,982
Deputy Director of Procurement	1.00	120,000	1.00	124,018	1.00	128,739
Director of Procurement	1.00	130,000	1.00	144,521	1.00	149,857
Procurement Agent I	1.00	80,000	0.00	0	0.00	0
Procurement Agent II	3.00	221,718	3.00	218,282	3.00	226,800
Procurement Agent III	0.00	0	1.00	84,242	1.00	90,372
FULL-TIME SALARIES	**9.00**	**775,238**	**9.00**	**788,657**	**9.00**	**822,889**
TEMPORARY SALARIES		20,000		20,000		10,000
SALARY TOTAL	**9.00**	**795,238**	**9.00**	**808,657**	**9.00**	**832,889**
OTHER PERSONAL SERVICES						
Pension & Retirement		89,152		96,839		109,176
Workers' Compensation		3,382		1,817		3,227
Health Benefits		159,075		174,600		183,375
RHS/OPEB		52,066		59,971		66,110
FICA		58,500		61,862		63,716
Miscellaneous		1,260		1,400		1,260
TOTAL OTHER PERSONAL SERVICES		**363,435**		**396,489**		**426,864**
TOTAL PERSONAL SERVICES	**9.00**	**1,158,673**	**9.00**	**1,205,145**	**9.00**	**1,259,753**



PROCUREMENT

Property Acquisition

Cost Center 034000

DIVISION SUMMARY BY CHARACTER

Procurement Property Acquisition by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$0	$257,084	$0	$0
CONTRACTUAL SERVICES	$0	$3,540	$0	$0
SUPPLIES AND MATERIALS	$0	$479	$0	$0
BUSINESS AND TRAVEL	$0	$85	$0	$0
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$0	$20	$0	$0
TOTAL	**$0**	**$261,209**	**$0**	**$0**

DIVISION SUMMARY BY FUND

Procurement Property Acquisition by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$0	$261,209	$0	$0
TOTAL	**$0**	**$261,209**	**$0**	**$0**

The responsibilities of this division were moved into the Law Department in FY 2025.

Return to TOC

DIVISION STAFF SUMMARY
PROPERTY ACQUISITION
Cost Center 034000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Real Property Agent III	2.00	188,057	0	0	0	0
FULL-TIME SALARIES	**2.00**	**188,057**	**0**	**0**	**0**	**0**
SALARY TOTAL	**2.00**	**188,057**	**0**	**0**	**0**	**0**
OTHER PERSONAL SERVICES						
Pension & Retirement		21,627		0		0
Workers' Compensation		1,429		0		0
Health Benefits		35,350		0		0
FICA		14,386		0		0
Miscellaneous		280		0		0
TOTAL OTHER PERSONAL SERVICES		**73,072**		**0**		**0**
TOTAL PERSONAL SERVICES	**2.00**	**261,129**	**0.00**	**0**	**0.00**	**0**



PROCUREMENT

Fleet Management

Cost Center 032000

ORIGIN & PURPOSE:

This division is responsible for the maintenance and distribution of the County's motor fleet along with the county's motor fuel dispensing operations.

GOALS:
To maximize the value of inventory
To document and track fleet cost savings on capital projects relative to acquisition of vehicles and equipment
To reduce underutilized vehicles and equipment

DIVISION SUMMARY BY CHARACTER

Procurement Fleet Management by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$251,581	$451,415	$414,121	$522,170
CONTRACTUAL SERVICES	$164,736	$165,036	$696,350	$596,030
SUPPLIES AND MATERIALS	$4,524,470	$4,138,664	$5,911,740	$5,911,740
BUSINESS AND TRAVEL	$5,841,438	$5,950,697	$6,545,350	$6,569,350
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$69	$70	$0	$0
TOTAL	**$10,782,294**	**$10,705,882**	**$13,567,561**	**$13,599,290**

DIVISION SUMMARY BY FUND

Procurement Fleet Management by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
HIGHWAYS FUND	$10,782,294	$10,705,882	$13,567,561	$13,599,290
TOTAL	**$10,782,294**	**$10,705,882**	**$13,567,561**	**$13,599,290**

Return to TOC

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $108,049

- Full time salaries decrease ($4,445)
  - Turnover: ($4,445)
- New Administrative Specialist I position created, salaries & fringe: $77,565
- Temporary salaries adjusted $10,000 for intern
- FY 26 COLA of 3% & merit of $1,000 to all eligible employees - $13,606
- Pension increase of $8,968 based on FY26 rates
- Health Benefits adjusted $5,175 based on FY26 rates

CONTRACTUAL SERVICES DECREASES ($100,320)

Decrease in Other Professional Services and Vehicle and Operating Equipment, partially offset by an increase in electricity based on FY 26 consortium rates

SUPPLIES & MATERIALS - NO CHANGE

Funding provides for General Office Supplies, Diesel Fuel, Gasoline, etc.

BUSINESS & TRAVEL INCREASES $24,000

- Motor pool vehicle repairs increase $15,000 based on actuals and higher cost for repairs
- Motor pool fuel usage increase by $9,000 due to fuel usage for additional motor pool

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DIVISION STAFF SUMMARY
FLEET MANAGEMENT
Cost Center 032000

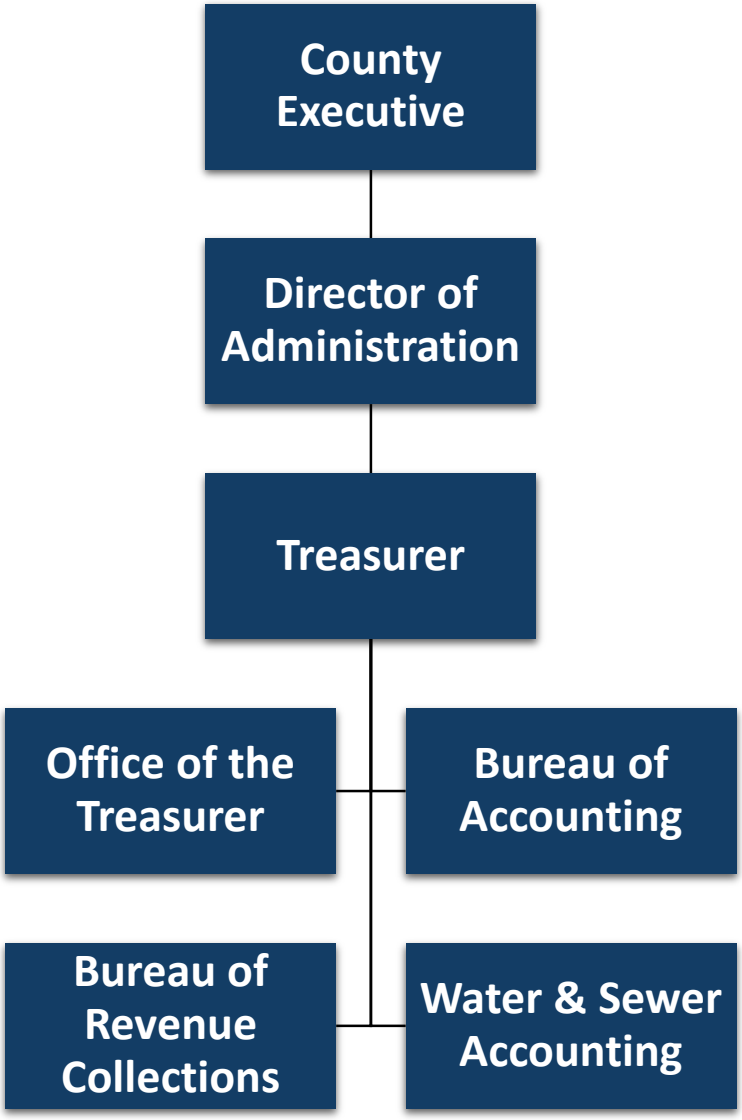
POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrative Assistant II	1.00	82,844	1.00	87,201	1.00	90,818
Administrative Specialist II	0.00	0	0.00	0	1.00	52,000
Administrator	1.00	125,346	1.00	102,000	1.00	106,060
Fleet Manager	1.00	85,000	1.00	89,445	1.00	88,550
FULL-TIME SALARIES	**3.00**	**293,190**	**3.00**	**278,646**	**4.00**	**337,428**
TEMPORARY SALARIES						10,000
SALARY TOTAL	**3.00**	**293,190**	**3.00**	**278,646**	**4.00**	**337,428**
OTHER PERSONAL SERVICES						
Pension & Retirement		33,717		33,438		43,866
Workers' Compensation		1,339		831		1,733
Health Benefits		53,025		58,200		81,500
RHS/OPEB		11,595		21,270		21,270
FICA		22,005		21,316		25,813
Miscellaneous		420		420		560
TOTAL OTHER PERSONAL SERVICES		**122,101**		**135,475**		**174,742**
TOTAL PERSONAL SERVICES	**3.00**	**415,291**	**3.00**	**414,121**	**4.00**	**512,170**

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Return to TOC

DEPARTMENT OF THE TREASURY





TREASURY

ORIGIN & PURPOSE:

The Department of Treasury, pursuant to Chapter 16, Article III, Section 13 of the Harford County Charter, administers oversight responsibility of all County funds and securities, maintains records, and provides financial assistance and information to other County Government departments and agencies. To achieve these mandated responsibilities, the department has been organized under Executive Order 84-1, amended by Executive Orders 85-1 and 91-4 into the following components:
The Office of Treasurer administers and coordinates all activities of the department and debt management.
The Bureau of Accounting manages County disbursements, receivables, payroll, general accounting, capital budget and all grant accounting.
The Bureau of Revenue Collections collects all monies due and is the first stop in the recordation process. Additionally the Department maintains oversight responsibility for Water and Sewer Accounting functions, Solid Waste Accounting, preparation of an annual report, and investment and application of County monies. In fulfilling these responsibilities, the Department will serve the public by continually improving the quality of our services and performing in a manner warranting the highest degree of confidence in our integrity, efficiency, and fairness.

MISSION STATEMENT:
Establish departmental processes and organizational resources which will provide efficient and responsive financial services to our customers. To continually strive for equality and compassion in assisting taxpayers and to promote economic development through intergovernmental agencies.

GOALS:
To provide technical accounting oversight and guidance to county agencies and external customers to ensure that generally accepted accounting procedures, legal requirements, and county policies and procedures are consistently applied in order to maintain the integrity of the County's accounting records, and fully meet all reporting requirements and leverage grants to create opportunities for growth and enhancement of the County's goals.

Return to TOC

DEPARTMENT SUMMARY BY CHARACTER

Treasury ALL FUND by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$4,528,839	$4,261,899	$4,791,681	$5,159,404
CONTRACTUAL SERVICES	$437,188	$480,035	$679,425	$670,425
SUPPLIES AND MATERIALS	$380,595	$247,358	$347,225	$335,595
BUSINESS AND TRAVEL	$20,980	$39,168	$31,410	$31,410
CAPITAL OUTLAY	$0	$447	$0	$0
MISCELLANEOUS	$27,362	$0	$0	$0
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$0	$0	$1,000	$1,000
TOTAL	**$5,394,965**	**$5,028,907**	**$5,850,741**	**$6,197,834**

DEPARTMENT SUMMARY BY FUND

Treasury ALL FUND by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$3,997,828	$3,750,400	$4,332,450	$4,709,219
GENERAL FUND TOTAL	**$3,997,828**	**$3,750,400**	**$4,332,450**	**$4,709,219**
ENTERPRISE FUND				
WATER & SEWER OPERATING	$1,397,137	$1,278,507	$1,518,291	$1,488,615
ENTERPRISE FUND TOTAL	**$1,397,137**	**$1,278,507**	**$1,518,291**	**$1,488,615**
TOTAL	**$5,394,965**	**$5,028,907**	**$5,850,741**	**$6,197,834**

DEPARTMENT SUMMARY BY DIVISION

Treasury ALL FUND by Division

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
TREASURY				
OFFICE OF TREASURER	$763,425	$716,796	$739,213	$779,731
BUREAU OF ACCOUNTING	$1,934,505	$1,748,206	$1,980,726	$2,329,920
BUREAU OF REVENUE COLLECTIONS	$1,299,898	$1,285,398	$1,612,511	$1,599,568
WATER & SEWER ACCOUNTING	$1,397,137	$1,278,507	$1,518,291	$1,488,615
TREASURY TOTAL	**$5,394,965**	**$5,028,907**	**$5,850,741**	**$6,197,834**
TOTAL	**$5,394,965**	**$5,028,907**	**$5,850,741**	**$6,197,834**

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DEPARTMENT STAFF SUMMARY
TREASURY

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
TREASURY - GENERAL FUND						
Accountant I	2.00	120,000	2.00	125,018	0.00	0
Accountant II	5.00	380,958	3.00	252,372	6.00	480,341
Accountant III	1.00	87,397	1.00	91,938	1.00	95,697
Accountant IV	1.00	99,488	1.00	104,520	1.00	117,926
Accounting Clerk I	3.00	112,500	1.00	43,031	1.00	43,652
Accounting Clerk II	7.00	422,844	9.00	467,933	9.00	536,839
Accounting Supervisor	0.00	0	3.00	230,860	3.00	265,504
Accounting Technician I	4.00	230,164	2.00	115,967	2.00	121,446
Accounting Technician II	4.00	288,893	4.00	288,967	4.00	301,637
Accounts Payable Supervisor	1.00	89,921	1.00	45,635	0.00	0
Administrative Secretary III	1.00	67,000	1.00	70,715	1.00	73,836
Assistant Supervisor of Revenue Collections	1.00	88,496	1.00	93,082	1.00	96,874
Chief, Treasury Bureau	2.00	241,236	2.00	253,012	2.00	277,023
Deputy Treasurer	1.00	162,118	1.00	169,688	1.00	175,779
Treasurer	1.00	167,799	1.00	175,600	1.00	181,868
TOTAL FULL-TIME SALARIES	**34.00**	**2,558,814**	**33.00**	**2,528,339**	**33.00**	**2,768,422**
TEMPORARY SALARIES		10,000		33,300		35,000
SALARY TOTAL	**34.00**	**2,568,814**	**33.00**	**2,561,639**	**33.00**	**2,803,422**
POSITION TITLE						
TREASURY - WATER & SEWER FUND						
Accountant III	1.00	84,164	1.00	88,575	1.00	101,502
Accounting Clerk I	2.00	75,000	2.00	86,062	3.00	132,627
Accounting Clerk II	3.00	172,248	3.00	181,496	2.00	98,880
Accounting Technician I	1.00	58,135	1.00	61,491	2.00	123,790
Accounting Technician II	1.00	64,341	1.00	61,600	0.00	0
Assistant Supervisor of Revenue Collections	1.00	110,574	1.00	81,800	1.00	83,400
TOTAL FULL-TIME SALARIES	**9.00**	**564,462**	**9.00**	**561,025**	**9.00**	**540,199**
TEMPORARY SALARIES		10,000				
SALARY TOTAL	**9.00**	**574,462**	**9.00**	**561,025**	**9.00**	**540,199**
OTHER PERSONAL SERVICES						
Pension & Retirement		359,177		370,723		430,121
Workers' Compensation		7,059		5,232		11,165
Health Benefits		758,000		783,600		855,750
RHS/OPEB		281,608		267,357		257,748
FICA		233,548		235,834		254,519
Miscellaneous		6,620		6,270		6,480
		1,646,012		1,669,016		1,815,783
TREASURY - DEPARTMENT TOTALS						
TOTAL FULL - TIME SALARIES	**43.00**	**3,123,276**	**42.00**	**3,089,364**	**42.00**	**3,308,621**
TOTAL TEMPORARY SALARIES		**10,000**		**33,300**		**35,000**
TOTAL OTHER PERSONNEL SERVICES		**1,646,012**		**1,669,016**		**1,815,783**
DEPARTMENTAL SALARY TOTALS	**43.00**	**4,779,288**	**42.00**	**4,791,681**	**42.00**	**5,159,404**



TREASURY

General Fund Summary

GENERAL FUND SUMMARY BY CHARACTER

Treasury GENERAL FUND by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$3,673,986	$3,454,954	$3,888,545	$4,269,944
CONTRACTUAL SERVICES	$161,626	$154,158	$263,300	$270,300
SUPPLIES AND MATERIALS	$114,690	$115,455	$150,930	$139,300
BUSINESS AND TRAVEL	$20,164	$25,387	$28,725	$28,725
CAPITAL OUTLAY	$0	$447	$0	$0
MISCELLANEOUS	$27,362	$0	$0	$0
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$0	$0	$950	$950
TOTAL	**$3,997,828**	**$3,750,400**	**$4,332,450**	**$4,709,219**

GENERAL FUND SUMMARY BY FUND

Treasury GENERAL FUND by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$3,997,828	$3,750,400	$4,332,450	$4,709,219
TOTAL	**$3,997,828**	**$3,750,400**	**$4,332,450**	**$4,709,219**

DEPARTMENT SUMMARY BY DIVISION

Treasury GENERAL FUND by Division

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
TREASURY				
OFFICE OF TREASURER	$763,425	$716,796	$739,213	$779,731
BUREAU OF ACCOUNTING	$1,934,505	$1,748,206	$1,980,726	$2,329,920
BUREAU OF REVENUE COLLECTIONS	$1,299,898	$1,285,398	$1,612,511	$1,599,568
TREASURY TOTAL	**$3,997,828**	**$3,750,400**	**$4,332,450**	**$4,709,219**
TOTAL	**$3,997,828**	**$3,750,400**	**$4,332,450**	**$4,709,219**

Return to TOC

DEPARTMENT STAFF SUMMARY
TREASURY

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
TREASURY - GENERAL FUND						
Accountant I	2.00	120,000	2.00	125,018	0.00	0
Accountant II	5.00	380,958	3.00	252,372	6.00	480,341
Accountant III	1.00	87,397	1.00	91,938	1.00	95,697
Accountant IV	1.00	99,488	1.00	104,520	1.00	117,926
Accounting Clerk I	3.00	112,500	1.00	43,031	1.00	43,652
Accounting Clerk II	7.00	422,844	9.00	467,933	9.00	536,839
Accounting Supervisor	0.00	0	3.00	230,860	3.00	265,504
Accounting Technician I	4.00	230,164	2.00	115,967	2.00	121,446
Accounting Technician II	4.00	288,893	4.00	288,967	4.00	301,637
Accounts Payable Supervisor	1.00	89,921	1.00	45,635	0.00	0
Administrative Secretary III	1.00	67,000	1.00	70,715	1.00	73,836
Assistant Supervisor of Revenue Collections	1.00	88,496	1.00	93,082	1.00	96,874
Chief, Treasury Bureau	2.00	241,236	2.00	253,012	2.00	277,023
Deputy Treasurer	1.00	162,118	1.00	169,688	1.00	175,779
Treasurer	1.00	167,799	1.00	175,600	1.00	181,868
TOTAL FULL-TIME SALARIES	**34.00**	**2,558,814**	**33.00**	**2,528,339**	**33.00**	**2,768,422**
TEMPORARY SALARIES		10,000		33,300		35,000
SALARY TOTAL	**34.00**	**2,568,814**	**33.00**	**2,561,639**	**33.00**	**2,803,422**
OTHER PERSONAL SERVICES						
Pension & Retirement		359,177		303,400		359,895
Workers' Compensation		7,059		4,278		9,328
Health Benefits		758,000		609,701		672,375
RHS/OPEB		281,608		211,601		206,510
FICA		233,548		192,916		213,194
Miscellaneous		6,620		5,010		5,220
		1,646,012		**1,326,906**		**1,466,522**
TOTAL PERSONNEL SERVICES	**34.00**	**4,214,826**	**33.00**	**3,888,545**	**33.00**	**4,269,944**

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TREASURY

Office of the Treasurer

Cost Center 041000

ORIGIN & PURPOSE:

The Office of the Treasurer is responsible for administration of the various areas of the Department of Treasury, including Accounting and Revenue Collections, and has oversight responsibility for Water and Sewer Accounting. This office also provides financial support and information to the County Administration and County Council. The Office of the Treasurer has been instrumental in securing the Certificate of Achievement for Excellence in Financial Reporting for Harford County's Comprehensive Annual Financial Report for the 39th consecutive year and has applied for the award for the most current audit.

GOALS:

To provide technical accounting oversight and guidance to county agencies and external customers to ensure that generally accepted accounting procedures, legal requirements, and county policies and procedures are consistently applied in order to maintain the integrity of the County's accounting records and fully meet all reporting requirements and leverage grants to create opportunities for growth and enhancement of the County's goals.

DIVISION SUMMARY BY CHARACTER

Office of the Treasurer by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$714,935	$693,496	$710,963	$751,481
CONTRACTUAL SERVICES	$3,219	$3,251	$4,900	$4,900
SUPPLIES AND MATERIALS	$5,888	$4,767	$5,900	$5,900
BUSINESS AND TRAVEL	$12,021	$14,835	$16,950	$16,950
CAPITAL OUTLAY	$0	$447	$0	$0
MISCELLANEOUS	$27,362	$0	$0	$0
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$0	$0	$500	$500
TOTAL	**$763,425**	**$716,796**	**$739,213**	**$779,731**

Return to TOC

DIVISION SUMMARY BY FUND

Office of the Treasurer by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$763,425	$716,796	$739,213	$779,731
TOTAL	**$763,425**	**$716,796**	**$739,213**	**$779,731**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $40,518

- Full-time salaries increase: $7,999
  - Salary adjustment: $7,999
- FY 26 COLA of 3% and merit of $1,000 to all eligible employees: $22,495
- Pension adjusted $6,035 based on FY 26 rates
- Health benefits adjusted $6,900 based on FY 26 rates

CONTRACTUAL SERVICES - NO CHANGE

Funding provides for phone and fax services and other professional services

SUPPLIES & MATERIALS - NO CHANGE

Funding provides for printing and office supplies and postage

BUSINESS & TRAVEL - NO CHANGE

Funding provides for vehicle usage, meals and lodging, memberships, etc.

INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES - NO CHANGE

Funding provides for fleet car usage

Return to TOC

DIVISION STAFF SUMMARY
Office of Treasurer
Cost Center 041000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
TREASURY - GENERAL FUND						
Accountant II	1.00	74,424	0.00	0	0.00	0
Accounting Supervisor	0.00	0	1.00	83,491	1.00	95,235
Administrative Secretary III	1.00	67,000	1.00	70,715	1.00	73,836
Deputy Treasurer	1.00	162,118	1.00	169,688	1.00	175,779
Treasurer	1.00	167,799	1.00	175,600	1.00	181,868
TOTAL FULL-TIME SALARIES	**4.00**	**471,341**	**4.00**	**499,494**	**4.00**	**526,718**
SALARY TOTAL	**4.00**	**471,341**	**4.00**	**499,494**	**4.00**	**526,718**
OTHER PERSONAL SERVICES						
Pension & Retirement		54,204		59,939		68,473
Workers' Compensation		1,084		849		1,791
Health Benefits		70,700		77,600		81,500
RHS/OPEB		31,579		34,212		32,813
FICA		30,297		37,709		39,026
Miscellaneous		1,160		1,160		1,160
		189,024		**211,469**		**224,763**
TOTAL PERSONNEL SERVICES	**4.00**	**660,365**	**4.00**	**710,963**	**4.00**	**751,481**

Return to TOC



TREASURY

Bureau of Accounting

Cost Center 043000

ORIGIN & PURPOSE:

The Bureau of Accounting, pursuant to Chapter 16, Article III, Section 17 of the Harford County Charter, is responsible for accounting operations. This division of Treasury prepares the Comprehensive Annual Financial Report, the Uniform Financial Report (UFR), prepares the Interim Financial Statements, and coordinates the information for the annual audit. The functions of accounting operations include Accounts Receivables for property taxes and all other County income, Accounts Payable, Payroll, and System Administration for accounting software. We account for all the funds of the County including General Fund, Grants, Highways, Parks and Recreation, Debt Service, Agricultural Preservation, Capital Projects, Internal Service, Pension Trust Funds, and other Trust and Agency funds.

GOALS:

To provide technical accounting oversight and guidance to county agencies and external customers to ensure that generally accepted accounting procedures, legal requirements, and county policies and procedures are consistently applied in order to maintain the integrity of the County's accounting records and fully meet all reporting requirements and leverage grants to create opportunities for growth and enhancement of the County's goals.

DIVISION SUMMARY BY CHARACTER

Bureau of Accounting by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$1,791,357	$1,601,468	$1,751,651	$2,085,045
CONTRACTUAL SERVICES	$117,682	$120,471	$188,350	$208,350
SUPPLIES AND MATERIALS	$19,868	$20,713	$34,200	$30,000
BUSINESS AND TRAVEL	$5,599	$5,553	$6,375	$6,375
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$0	$0	$150	$150
TOTAL	**$1,934,505**	**$1,748,206**	**$1,980,726**	**$2,329,920**

Return to TOC

DIVISION SUMMARY BY FUND

Bureau of Accounting by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$1,934,505	$1,748,206	$1,980,726	$2,329,920
TOTAL	**$1,934,505**	**$1,748,206**	**$1,980,726**	**$2,329,920**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $333,394

- Full-time salaries increase: $67,008
  - Salary adjustment: $68,853
  - Turnover: ($1,845)
- FY 26 COLA of 3% and merit of $1,000 to all eligible employees: $67,606
- Transfer of two (2) positions from Revenues Collections and transfer of one (1) position to Revenue Collections for a net increase of $145,932
- Pension adjusted $19,833 based on FY 26 rates
- Health benefits adjusted $25,725 based on FY 26 rates
- FICA adjusted $5,126 based on FY 26 rates

CONTRACTUAL SERVICES INCREASES $20,000

Funds provide for the financial audit, office equipment service, and other professional services including payroll tax processing provided by ADP.

SUPPLIES & MATERIALS DECREASES ($4,200)

General Office Mailing and Office Supplies decreased based on actuals

BUSINESS & TRAVEL - NO CHANGE

Funding provides for vehicle usage, meals and lodging, memberships, etc.

INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES - NO CHANGE

Funding provides for fleet car usage

Return to TOC

DIVISION STAFF SUMMARY
Bureau of Accounting
Cost Center 043000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
TREASURY - GENERAL FUND						
Accountant I	2.00	120,000	1.00	62,509	0.00	0
Accountant II	3.00	237,388	2.00	179,424	5.00	404,201
Accountant III	1.00	87,397	1.00	91,938	1.00	95,697
Accountant IV	1.00	99,488	1.00	104,520	1.00	117,926
Accounting Clerk I	1.00	37,500	1.00	43,031	0.00	0
Accounting Clerk II	2.00	100,101	2.00	69,499	3.00	147,291
Accounting Supervisor	0.00	0	2.00	147,369	2.00	170,270
Accounting Technician I	3.00	176,164	1.00	57,188	1.00	59,904
Accounting Technician II	3.00	215,207	3.00	211,294	3.00	220,635
Accounts Payable Supervisor	1.00	89,921	1.00	45,635	0.00	0
Chief, Treasury Bureau	1.00	116,500	1.00	122,221	1.00	136,159
TOTAL FULL-TIME SALARIES	**18.00**	**1,279,666**	**16.00**	**1,134,629**	**17.00**	**1,352,083**
SALARY TOTAL	**18.00**	**1,279,666**	**16.00**	**1,134,629**	**17.00**	**1,352,083**
OTHER PERSONAL SERVICES						
Pension & Retirement		147,162		136,155		175,771
Workers' Compensation		2,819		1,832		4,393
Health Benefits		316,800		289,600		346,375
RHS/OPEB		111,092		100,536		100,609
FICA		97,894		86,799		103,434
Miscellaneous		2,520		2,100		2,380
		678,287		**617,022**		**732,962**
TOTAL PERSONNEL SERVICES	**18.00**	**1,957,953**	**16.00**	**1,751,651**	**17.00**	**2,085,045**

Return to TOC



TREASURY

Revenue Collections

Cost Center 044000

ORIGIN & PURPOSE:

The Bureau of Revenue Collections collects, deposits, and reports all revenues coming into Harford County. The annual, supplemental, and half year real estate tax billing are handled here. There is much contact with citizens as well as the business community. This office processes lien certificates required to transfer property. All deeds and leases to be recorded in Harford County are reviewed and stamped. The annual Harford County Tax Sale is planned, executed, and followed up by this office. Business and Personal Property Taxes are collected, and assistance is given to tax payers. Liens and writs are issued on delinquent accounts as part of the collection efforts of this office. The Harford County Bureau of Revenue Collections continues to try to improve services to taxpayers and the business community.

GOALS:

To provide technical accounting oversight and guidance to county agencies and external customers to ensure that generally accepted accounting procedures, legal requirements, and county policies and procedures are consistently applied in order to maintain the integrity of the County's accounting records and fully meet all reporting requirements and leverage grants to create opportunities for growth and enhancement of the County's goals.

DIVISION SUMMARY BY CHARACTER

Bureau of Revenue Collections by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$1,167,694	$1,159,989	$1,425,931	$1,433,418
CONTRACTUAL SERVICES	$40,725	$30,435	$70,050	$57,050
SUPPLIES AND MATERIALS	$88,934	$89,975	$110,830	$103,400
BUSINESS AND TRAVEL	$2,544	$4,998	$5,400	$5,400
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$0	$0	$300	$300
TOTAL	**$1,299,898**	**$1,285,398**	**$1,612,511**	**$1,599,568**

Return to TOC

DIVISION SUMMARY BY FUND

Bureau of Revenue Collections by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$1,299,898	$1,285,398	$1,612,511	$1,599,568
TOTAL	**$1,299,898**	**$1,285,398**	**$1,612,511**	**$1,599,568**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $7,487

- Full-time salaries increase: $28,398
  - Salary Adjustment: $28,398
- FY 26 COLA of 3% and merit of $1,000 to all eligible employees: $44,445
- Transfer of two (2) positions to Bureau of Accounting and transfer of one (1) position from Bureau of Accounting for a net decrease of ($99,714)
- Pension adjusted $11,539 based on FY 26 rates
- Health benefits adjusted $20,425 based on FY 26 rates
- FICA adjusted $2,999 based on FY 26 rates

CONTRACTUAL SERVICES DECREASES ($13,000)

- Legal Notice and Legal Services decrease ($8,000) based on actual expenses
- Other Professional Services decrease ($5,000) based on actual expenses

SUPPLIES & MATERIALS DECREASES ($7,430)

Printing Commercial and General Office Mailing decrease based on actual expenses

BUSINESS & TRAVEL - NO CHANGE

Funding provides for vehicle usage, meals and lodging, memberships, etc.

INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES - NO CHANGE

Funding provides for fleet car usage

Return to TOC

DIVISION STAFF SUMMARY
Bureau of Revenue Collections
Cost Center 044000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
TREASURY - GENERAL FUND						
Accountant I	0.00	0	1.00	62,509	0.00	0
Accountant II	1.00	69,146	1.00	72,948	1.00	76,136
Accounting Clerk I	2.00	75,000	0.00	0	1.00	43,652
Accounting Clerk II	5.00	322,743	7.00	398,434	6.00	389,549
Accounting Technician I	1.00	54,000	1.00	58,779	1.00	61,542
Accounting Technician II	1.00	73,686	1.00	77,673	1.00	81,003
Assistant Supervisor of Revenue Collections	1.00	88,496	1.00	93,082	1.00	96,874
Chief, Treasury Bureau	1.00	124,736	1.00	130,791	1.00	140,865
TOTAL FULL-TIME SALARIES	**12.00**	**807,807**	**13.00**	**894,217**	**12.00**	**889,621**
TEMPORARY SALARIES		10,000		33,300		35,000
SALARY TOTAL	**12.00**	**817,807**	**13.00**	**927,517**	**12.00**	**924,621**
OTHER PERSONAL SERVICES						
Pension & Retirement		92,898		107,306		115,651
Workers' Compensation		1,858		1,597		3,144
Health Benefits		212,100		242,500		244,500
RHS/OPEB		83,791		76,853		73,088
FICA		62,176		68,408		70,734
Miscellaneous		1,680		1,750		1,680
		454,503		**498,414**		**508,797**
TOTAL PERSONNEL SERVICES	**12.00**	**1,272,310**	**13.00**	**1,425,931**	**12.00**	**1,433,418**



TREASURY

Water and Sewer Accounting

Cost Center 045000

ORIGIN & PURPOSE:

The Water and Sewer Accounting division, pursuant to Chapter 16, Article III, Section 17 of the Harford County Charter, is responsible for billing all charges associated with the water and sewer system and for providing detailed information and reporting on these charges. The County's water and sewer system operates as an enterprise fund, whereby users pay for all costs of providing water and sewer service. Water and Sewer Accounting is the only division in the Department of Treasury supported by the Water and Sewer Fund.

GOALS:

To provide technical accounting oversight and guidance to county agencies and external customers to ensure that generally accepted accounting procedures, legal requirements, and county policies and procedures are consistently applied in order to maintain the integrity of the County's accounting records and fully meet all reporting requirements and leverage grants to create opportunities for growth and enhancement of the County's goals.

DIVISION SUMMARY BY CHARACTER

Water & Sewer Accounting by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$854,853	$806,945	$903,136	$889,460
CONTRACTUAL SERVICES	$275,561	$325,877	$416,125	$400,125
SUPPLIES AND MATERIALS	$265,905	$131,903	$196,295	$196,295
BUSINESS AND TRAVEL	$817	$13,782	$2,685	$2,685
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$0	$0	$50	$50
TOTAL	**$1,397,137**	**$1,278,507**	**$1,518,291**	**$1,488,615**

Return to TOC

DIVISION SUMMARY BY FUND

Water & Sewer Accounting by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
WATER & SEWER OPERATING	$1,397,137	$1,278,507	$1,518,291	$1,488,615
TOTAL	**$1,397,137**	**$1,278,507**	**$1,518,291**	**$1,488,615**

FINANCIAL NOTES

PERSONAL SERVICES DECREASES ($13,676)

- Full-time salaries decrease: ($45,298)
  - Salary adjustment: $12,998
  - Turnover: ($58,296)
- FY 26 COLA of 3% and merit of $1,000 to all eligible employees: $29,609
- Health benefits adjusted $9,475 based on FY 26 rates
- Other Post Employment Benefits (OPEB) and Retirement Health Services (RHS) adjusted ($4,500) based on actuarial
- FICA adjusted ($3,465) due to turnover

CONTRACTUAL SERVICES DECREASES ($16,000)

- Decrease of ($10,000) to Financial/Audit based on actual expenses
- Decrease of ($6,000) to Data Processing Software based on actual expenses

SUPPLIES & MATERIALS - NO CHANGE

Funding provides for printing, office supplies, and postage

BUSINESS & TRAVEL - NO CHANGE

Funding provides for vehicle usage, meals and lodging, memberships, etc.

INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES - NO CHANGE

Funding provides for fleet car usage

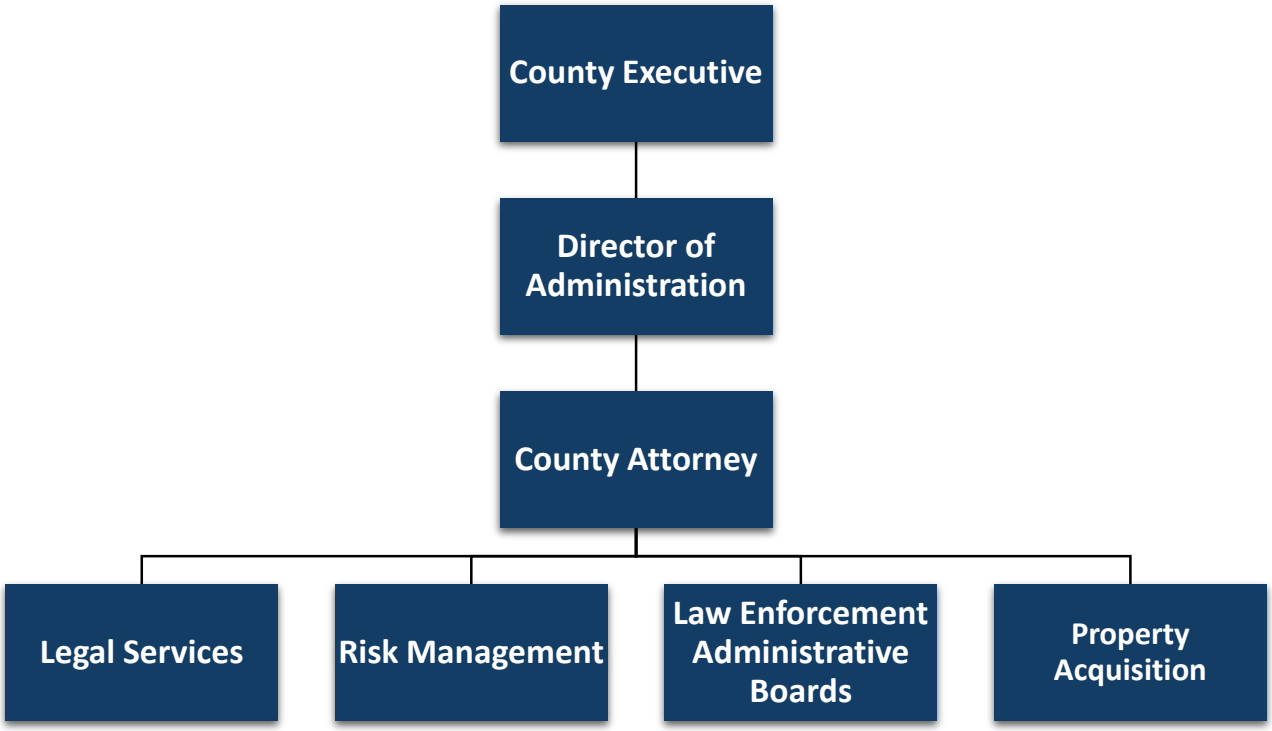
Return to TOC

DIVISION STAFF SUMMARY
Water & Sewer Accounting
Cost Center 045000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
TREASURY - WATER & SEWER FUND						
Accountant III	1.00	84,164	1.00	88,575	1.00	101,502
Accounting Clerk I	2.00	75,000	2.00	86,062	3.00	132,626
Accounting Clerk II	3.00	172,248	3.00	181,496	2.00	98,880
Accounting Technician I	1.00	58,135	1.00	61,491	2.00	123,791
Accounting Technician II	1.00	64,341	1.00	61,600	0.00	0
Assistant Supervisor of Revenue Collections	1.00	110,574	1.00	81,800	1.00	83,400
TOTAL FULL-TIME SALARIES	**9.00**	**564,462**	**9.00**	**561,025**	**9.00**	**540,199**
SALARY TOTAL	**9.00**	**564,462**	**9.00**	**561,025**	**9.00**	**540,199**
OTHER PERSONAL SERVICES						
Pension & Retirement		64,913		67,323		70,226
Workers' Compensation		1,298		954		1,837
Health Benefits		158,400		173,900		183,375
RHS/OPEB		55,146		55,756		51,238
FICA		43,181		42,918		41,325
Miscellaneous		1,260		1,260		1,260
		324,198		**342,111**		**349,261**
TOTAL PERSONNEL SERVICES	**9.00**	**888,660**	**9.00**	**903,136**	**9.00**	**889,460**

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LAW DEPARTMENT





LAW

ORIGIN & PURPOSE:

The Department of Law, created by Charter Section 403 and amended by Bill 76-35, is administered by the appointed County Attorney, who is the chief legal officer of the Executive Branch and is responsible for all the legal affairs of the County Executive, County departments, agencies, and offices. The department also advises non-County agencies, such as the Board of Library Trustees, and the Sheriff's Office on selected matters, as directed by the County Executive. The Risk Management Division, established by Bill No. 88-6 is now a division of the Law Department pursuant to Executive Order 14-08. Duties include managing claims pertaining to property and vehicle damage and general liability claims. Working in concert with the Law Department, information is shared concerning County responsibility for accidental occurrences. The self-insurance fund, which is actuarial determined annually, is the monetary source by which all claims are paid. The financial welfare of the County is further protected by the purchase of an excess insurance contract that can be triggered and the financial obligation is then transferred and paid by that entity.

The Division of Property Acquisition has been moved from Procurement to Law and is responsible for property acquisition, property appraisals, contract negotiations with property owners, condemnation and surplus property.

MISSION STATEMENT:
Provide timely and accurate advice as well as competent and diligent representation to the Executive Branch and County Agencies in support of their objective.

GOALS:
To provide sound legal and practical advice and counsel to client agencies
To provide effective advocacy in administrative, judicial and legislative forums
To provide efficient, expedient document review and processing for clients
To remain involved proactively as a management resource
To support legislative initiatives to advance the County's goals and objectives
To minimize the County's exposure for financial loss

Return to TOC

DEPARTMENT SUMMARY BY CHARACTER

Law Department by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$1,816,980	$2,488,550	$2,898,891	$2,928,911
CONTRACTUAL SERVICES	$52,449	$135,763	$96,875	$168,575
SUPPLIES AND MATERIALS	$17,565	$85,133	$13,175	$7,575
BUSINESS AND TRAVEL	$30,844	$22,862	$52,390	$20,221
CAPITAL OUTLAY	$5,172	$0	$0	$0
MISCELLANEOUS	$27,836	$24,948	$229,948	$100,000
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$0	$0	$500	$0
TOTAL	**$1,950,846**	**$2,757,255**	**$3,291,779**	**$3,225,282**

DEPARTMENT SUMMARY BY FUND

Law Department by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$1,950,846	$2,757,255	$3,291,779	$3,225,282
TOTAL	**$1,950,846**	**$2,757,255**	**$3,291,779**	**$3,225,282**

DEPARTMENT SUMMARY BY DIVISION

Law Department by Division

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
LAW				
LEGAL SERVICES	$1,750,508	$2,201,913	$2,223,753	$2,144,813
LAW ENFORCEMENT ADMINISTRATIVE BOARDS	$6,987	$77,061	$200,000	$200,000
RISK MANAGEMENT	$193,352	$478,281	$546,957	$556,709
PROPERTY ACQUISITION	$0	$0	$321,069	$323,760
LAW TOTAL	**$1,950,846**	**$2,757,255**	**$3,291,779**	**$3,225,282**
TOTAL	**$1,950,846**	**$2,757,255**	**$3,291,779**	**$3,225,282**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $30,020

- Full-time salaries: ($55,815)
  - Salary adjustment: 25,985
  - Salary Offset: ($81,800)
- FY 26 COLA of 3% and merit of $1,000 to all eligible employees: $94,114
- Salary and benefits for one (1) Assistant County Attorney I: $149,479
- Temporary salaries increase $5,800
- Pension adjusted $21,805 based on FY 26 rates
- Worker's Compensation adjusted $4,382 based on FY 26 rates
- FICA adjusted $5,049 based on FY 26 rates
- Additional reductions in the amount of ($209,062) were made to health benefits, Other Post Employment Benefits (OPEB), and Retirement Health Savings (RHS) as a result of budget amendments by the County Council

Return to TOC

CONTRACTUAL SERVICES INCREASES $71,700

Funds increased $1,000 in Telephone/Fax Services, Risk Management; Other Professional Services increased $22,500 to collect out of state MVA records. Funding in the amount of $80,000 was reallocated for Administrative Charging Committee and adjusted based on actuals. Other contractual services in the

Legal Services Division were decreased in the amount of ($31,800) as a result of budget amendments by the County Council.

SUPPLIES & MATERIALS DECREASES ($5,600)

Funds adjusted in Risk Management for printing and in Law Enforcement Administrative Boards for general office supplies for a net increase of $2,000. Supplies and materials in the Legal Services division were decreased ($7,600) as a result of budget amendments by the County Council.

BUSINESS & TRAVEL DECREASES ($32,169)

Funding adjusted in Law Enforcement Administrative Boards for mileage and parking/tolls; in Risk Management for transportation and lodging costs. Business and travel in the Legal Services division decreases ($37,090) as a result of budget amendments by the County Council.

MISCELLANEOUS DECREASES ($129,948)

Funding adjusted based on actuals and reallocating funding for Administrative Charging Committee to Contractual Services. Funding for Grants and Litigation Expense in Legal Services decreased ($29,948) as a result of budget amendments by the County Council.

INTERGOVERNMENTAL/INTERFUND DECREASES ($500)

Funds or daily carpool use decreased ($500) as a result of budget amendments by the County Council.

Return to TOC

DEPARTMENT STAFF SUMMARY
LAW

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrative Secretary	1.00	85,000	1.00	89,445	1.00	93,128
Administrative Specialist I	1.00	80,000	0.00	0	0.00	0
Administrative Specialist II	0.00	0	1.00	83,012	1.00	86,502
Assistant County Attorney I	3.00	360,000	1.00	127,250	2.00	239,577
Assistant County Attorney II	0.00	0	4.00	496,170	4.00	515,056
County Attorney	1.00	160,000	1.00	167,484	1.00	173,509
Deputy County Attorney	1.00	164,654	1.00	172,192	1.00	178,358
Legal Specialist I	0.00	0	2.00	152,616	2.00	159,806
Legal Specialist III	2.00	162,411	0.00	0	0.00	0
Senior Assistant County Attorney	3.00	454,504	1.00	161,781	1.00	167,634
Real Property Agent III	0.00	0	2.00	197,695	2.00	205,626
Administrator, Risk & Safety	1.00	105,000	1.00	110,256	1.00	132,067
Management Assistant (Claims Adjuster)	1.00	75,000	1.00	75,324	1.00	78,584
Management Assistant (Investigator)	1.00	105,140	1.00	89,445	1.00	100,859
Risk & Safety Officer	0.00	0	1.00	81,800	1.00	85,254
TOTAL FULL-TIME SALARIES	**15.00**	**1,751,709**	**18.00**	**2,004,470**	**19.00**	**2,215,960**
SALARY OFFSET						(81,800)
TEMPORARY SALARIES		71,800		34,000		39,800
SALARY TOTAL	**15.00**	**1,823,509**	**18.00**	**2,038,470**	**19.00**	**2,173,960**
OTHER PERSONAL SERVICES						
Pension & Retirement		183,679		221,122		266,282
Workers' Compensation		4,585		4,772		9,869
Health Benefits		265,125		347,100		386,400
RHS/OPEB		84,529		131,789		126,531
FICA		121,100		153,119		171,671
Miscellaneous		2,100		2,519		3,260
TOTAL OTHER PERSONAL SERVICES		**661,118**		**860,421**		**964,013**
County Council FY26 Budget Amendments						***(209,062)***
TOTAL PERSONAL SERVICES	**15.00**	**2,484,627**	**18.00**	**2,898,891**	**19.00**	**2,928,911**



LAW

Legal Services
Cost Center 052000

ORIGIN & PURPOSE:

The Department of Law, created by Charter Section 403 and amended by Bill 76-35, is administered by the appointed County Attorney, who is the chief legal officer of the Executive Branch and is responsible for all the legal affairs of the County Executive, County departments, agencies, and offices. The department also advises non-County agencies, such as the Board of Library Trustees, and the Sheriff's Office on selected matters, as directed by the County Executive.

GOALS:
To provide sounde legal and practical adive and counsel to client agencies
To provide effective advocacy in administrative, judicial and legislative forums
To provide efficient expedient document review and processing for clients
To remain involved proactively as a management resource
To support legislative initiatives to advance the County's goals and objectives
To assist clients in identifying efficiencies in operations and methods to streamline processes

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DIVISION SUMMARY BY CHARACTER

Legal Services by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$1,631,822	$2,096,085	$2,088,515	$2,115,513
CONTRACTUAL SERVICES	$49,331	$57,521	$60,100	$29,300
SUPPLIES AND MATERIALS	$16,014	$4,552	$7,600	$0
BUSINESS AND TRAVEL	$25,504	$18,808	$37,090	$0
MISCELLANEOUS	$27,836	$24,948	$29,948	$0
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$0	$0	$500	$0
TOTAL	**$1,750,508**	**$2,201,913**	**$2,223,753**	**$2,144,813**

DIVISION SUMMARY BY FUND

Legal Services by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$1,750,508	$2,201,913	$2,223,753	$2,144,813
TOTAL	**$1,750,508**	**$2,201,913**	**$2,223,753**	**$2,144,813**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $26,998

- Full-time salaries increase: $1,486
  - Salary adjustments: $1,486
- FY 26 COLA of 3% and merit increase of $1,000 to all eligible employees: $66,117
- Salary and benefits for one (1) Assistant County Attorney I: $149,479
- Temporary salaries decrease: ($10,000)
- Pension adjusted $33,392 based on FY 26 rates
- Worker's Compensation adjusted $2,551 based on FY 26 rates
- FICA adjusted $1,950 based on FY 26 rates
- Reductions totaling ($209,062) applied to health benefits, Other Post Employment Benefits (OPEB), and Retirement Health Savings (RHS) as a result of budget amendments by the County Council.

CONTRACTUAL SERVICES DECREASES ($30,800)

Funding totaling $26,000 provided for Contractual Legal Services. Reductions in Other Professional Services and Office Equipment Service as a result of budget amendments by the County Council.

SUPPLIES & MATERIALS DECREASES ($7,600)

Reductions in General Office Supplies, Printing, General Office Mailing, and Other Supplies & Materials as a result of budget amendments by the County Council.

BUSINESS & TRAVEL DECREASES ($37,090)

Reductions in Vehicle Expense, Mileage, Transportation Costs, Meals, Lodging, Professional Books, Memberships, and Training as a result of budget amendments by the County Council.

MISCELLANEOUS DECREASES ($29,948)

Reductions in Grants and Litigation Expenses as a result of budget amendments by the County Council.

INTERGOVERNMENTAL/INTERFUND DECREASES ($500)

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Fleet daily carpool rental decreases as a result of budget amendments by the County Council.

DIVISION STAFF SUMMARY
Legal Services
Cost Center 052000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrative Secretary	1.00	85,000	1.00	89,445	1.00	93,128
Administrative Specialist I	1.00	80,000	0.00	0	0.00	0
Administrative Specialist II	0.00	0	1.00	83,012	1.00	86,502
Assistant County Attorney I	3.00	360,000	1.00	127,250	2.00	239,577
Assistant County Attorney II	0.00	0	4.00	496,170	4.00	515,056
County Attorney	1.00	160,000	1.00	167,484	1.00	173,509
Deputy County Attorney	1.00	164,654	1.00	172,192	1.00	178,358
Legal Specialist I	0.00	0	2.00	152,616	2.00	159,806
Legal Specialist III	2.00	162,411	0.00	0	0.00	0
Senior Assistant County Attorney	3.00	454,504	1.00	161,781	1.00	167,634
TOTAL FULL-TIME SALARIES	**12.00**	**1,466,569**	**12.00**	**1,449,950**	**13.00**	**1,613,570**
TEMPORARY SALARIES		71,800		34,000		24,000
SALARY TOTAL	**12.00**	**1,538,369**	**12.00**	**1,483,950**	**13.00**	**1,637,570**
OTHER PERSONAL SERVICES						
Pension & Retirement		150,887		154,580		187,972
Workers' Compensation		3,373		2,465		5,568
Health Benefits		212,100		230,700		264,150
RHS/OPEB		71,357		104,443		103,131
FICA		99,287		110,698		124,364
Miscellaneous		1,680		1,679		1,820
TOTAL OTHER PERSONAL SERVICES		**538,684**		**604,565**		**687,005**
County Council FY26 Budget Amendments						***(209,062)***
TOTAL PERSONAL SERVICES	**12.00**	**2,077,053**	**12.00**	**2,088,515**	**13.00**	**2,115,513**



LAW

Law Enforcement Administrative Boards

Cost Center 053000

ORIGIN & PURPOSE:

Funding for Police Accountability Board, Administrative Charging Committee and Trial Board to conduct reviews of law enforcement activities as required by the Police Accountability Act of 2021.

DIVISION SUMMARY BY CHARACTER

Law Enforcement Admin Board by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$0	$0	$0	$17,079
CONTRACTUAL SERVICES	$1,710	$76,292	$0	$80,000
SUPPLIES AND MATERIALS	$0	$0	$0	$500
BUSINESS AND TRAVEL	$105	$769	$0	$2,421
CAPITAL OUTLAY	$5,172	$0	$0	$0
MISCELLANEOUS	$0	$0	$200,000	$100,000
TOTAL	**$6,987**	**$77,061**	**$200,000**	**$200,000**

DIVISION SUMMARY BY FUND

Law Enforcement Admin Board by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$6,987	$77,061	$200,000	$200,000
TOTAL	**$6,987**	**$77,061**	**$200,000**	**$200,000**

Return to TOC

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $17,079

Funding reallocated from Miscellaneous:

- Temporary salaries: $15,800
- Worker's Compensation: $54 based on FY 26 rates
- FICA: $1,225

CONTRACTUAL SERVICES INCREASES $80,000

Reallocated $80,000 from Miscellaneous for Administrative Charging Committee for accurate accounting

SUPPLIES AND MATERIALS INCREASES $500

Funding adjusted based on actuals

BUSINESS AND TRAVEL INCREASES $2,421

Funding provides for mileage reimbursement for board members

MISCELLANEOUS DECREASES ($100,000)

Funds reallocated to various characters based on actual spending

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DIVISION STAFF SUMMARY
LAW ENFORCEMENT ADMINISTRATIVE BOARD
Cost Center 053000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
TEMPORARY SALARIES						**15,800**
SALARY TOTAL	**0.00**	**0**	**0.00**	**0**	**0.00**	**15,800**
OTHER PERSONAL SERVICES						
Workers' Compensation		0		0		54
FICA		0		0		1,225
TOTAL OTHER PERSONAL SERVICES		**0**		**0**		**1,279**
TOTAL PERSONAL SERVICES	**0.00**	**0**	**0.00**	**0**	**0.00**	**17,079**

Return to TOC



LAW

Risk Management

Cost Center 054000

ORIGIN & PURPOSE:

The Risk Management Division, established by Bill No. 88-6 is now a division of the Law Department pursuant to Executive Order 14-08. Duties include managing claims pertaining to property and vehicle damage and general liability claims. Working in concert with the Law Department, information is shared concerning County responsibility for accidental occurrences. The self-insurance fund, which is actuarial determined annually, is the monetary source by which all claims are paid. The financial welfare of the County is further protected by the purchase of an excess insurance contract that can be triggered and the financial obligation is then transferred and paid by that entity.

GOAL:
Minimize the County's exposure for financial loss

DIVISION SUMMARY BY CHARACTER

Risk Management by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$185,158	$392,465	$521,182	$505,434
CONTRACTUAL SERVICES	$1,408	$1,950	$7,575	$30,075
SUPPLIES AND MATERIALS	$1,550	$80,581	$4,075	$5,575
BUSINESS AND TRAVEL	$5,235	$3,285	$14,125	$15,625
TOTAL	**$193,352**	**$478,281**	**$546,957**	**$556,709**

Return to TOC

DIVISION SUMMARY BY FUND

Risk Management by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$193,352	$478,281	$546,957	$556,709
TOTAL	**$193,352**	**$478,281**	**$546,957**	**$556,709**

FINANCIAL NOTES

PERSONAL SERVICES DECREASES ($15,748)

- Full-time salaries increase $24,500
  - Salary adjustment: $24,500
  - Salary offset: (81,800)
- FY 26 COLA of 3% and merit of $1,000 to all eligible employees - $18,723
- Pension adjusted $6,753 based on FY 26 rates
- Workers Compensation adjusted $1,105 based on FY 26 rates
- Health benefits adjusted $3,900 based on FY 26 rates
- Other Post Employment Benefits (OPEB) and Retirement Health Services (RHS) adjusted $8,597 based on FY 26 rates
- FICA adjusted $1,874 based on FY 26 rates

CONTRACTUAL SERVICES INCREASES $22,500

Other Professional Services adjusted $22,500 for out of state MVA records.

SUPPLIES & MATERIALS INCREASES $1,500

Funding adjusted for printing costs

BUSINESS & TRAVEL INCREASES $1,500

Funding adjusted for training/seminars/courses, mileage, transportation and lodging.

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DIVISION STAFF SUMMARY
Risk Management
Cost Center 054000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrator, Risk & Safety	1.00	105,000	1.00	110,256	1.00	132,067
Management Assistant (Claims Adjuster)	1.00	75,000	1.00	75,324	1.00	78,584
Management Assistant (Investigator)	1.00	105,140	1.00	89,445	1.00	100,859
Risk & Safety Officer	0.00	0	1.00	81,800	1.00	85,254
TOTAL FULL-TIME SALARIES	**3.00**	**285,140**	**4.00**	**356,825**	**4.00**	**396,764**
SALARY OFFSET		0		0		(81,800)
SALARY TOTAL	**3.00**	**285,140**	**4.00**	**356,825**	**4.00**	**314,964**
OTHER PERSONAL SERVICES						
Pension & Retirement		32,791		42,819		51,579
Workers' Compensation		1,212		1,279		2,479
Health Benefits		53,025		77,600		81,500
RHS/OPEB		13,172		14,803		23,400
FICA		21,813		27,296		30,352
Miscellaneous		420		560		1,160
TOTAL OTHER PERSONAL SERVICES		**122,433**		**164,357**		**190,470**
TOTAL PERSONAL SERVICES	**3.00**	**407,573**	**4.00**	**521,182**	**4.00**	**505,434**



LAW

Property Acquisition

Cost Center 055000

ORIGIN & PURPOSE:

This Division is responsible for property acquisition, property appraisals, contract negotiations with property owners, condemnation and surplus property.

GOAL:

To balance the goals and budget of county government when acquiring real property while being equitable to Harford County citizens

DIVISION SUMMARY BY CHARACTER

Property Acquisition by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$0	$0	$289,194	$290,885
CONTRACTUAL SERVICES	$0	$0	$29,200	$29,200
SUPPLIES AND MATERIALS	$0	$0	$1,500	$1,500
BUSINESS AND TRAVEL	$0	$0	$1,175	$2,175
TOTAL	**$0**	**$0**	**$321,069**	**$323,760**

DIVISION SUMMARY BY FUND

Property Acquisition by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$0	$0	$321,069	$323,760
TOTAL	**$0**	**$0**	**$321,069**	**$323,760**

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FINANCIAL NOTES

PERSONAL SERVICES INCREASES $1,691

- FY 26 COLA of 3% and a merit of $1,000 to all eligible employees: $9,635
- Pension adjusted $1,977 based on FY 26 rates
- Worker's Compensation adjusted $672 based on FY 26 rates
- Health benefits adjusted $1,950 based on FY 26 rates
- Other Post Employment Benefits (OPEB) and Retirement Health Services (RHS) adjusted ($12,543) based on FY 26 rates

CONTRACTUAL SERVICES - NO CHANGE

Funds provide for appraisal services.

SUPPLIES & MATERIALS - NO CHANGE

Funds provide for general office supplies, commercial printing, general office mailing, and computer supplies.

BUSINESS & TRAVEL INCREASES $1,175

Funds adjusted for trainings, seminars, courses and meetings based on actuals.

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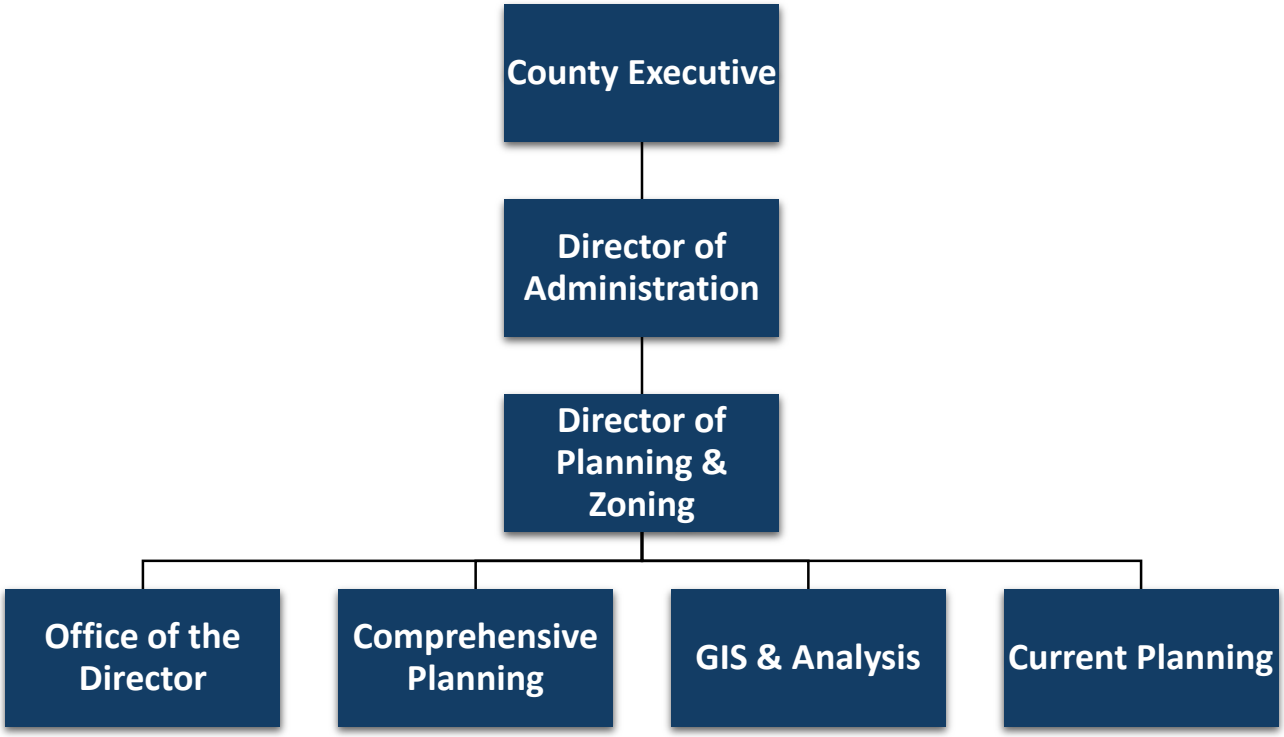
DIVISION STAFF SUMMARY
PROPERTY ACQUISITION
Cost Center 055000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Real Property Agent III	0.00	0	2.00	197,695	2.00	205,626
FULL-TIME SALARIES	**0.00**	**0**	**2.00**	**197,695**	**2.00**	**205,626**
SALARY TOTAL	**0.00**	**0**	**2.00**	**197,695**	**2.00**	**205,626**
OTHER PERSONAL SERVICES						
Pension & Retirement		0		23,723		26,731
Workers' Compensation		0		1,028		1,768
Health Benefits		0		38,800		40,750
FICA		0		15,125		15,730
OPEB		0		12,543		0
Miscellaneous		0		280		280
TOTAL OTHER PERSONAL SERVICES		**0**		**91,499**		**85,259**
TOTAL PERSONAL SERVICES	**0.00**	**0**	**2.00**	**289,194**	**2.00**	**290,885**

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DEPARTMENT OF PLANNING & ZONING





PLANNING & ZONING

ORIGIN & PURPOSE:

The Department of Planning and Zoning is a charter agency, established under Section 405 of the Harford County Charter. Responsibilities include the preparation of master plans, the establishment of regulations affecting the physical development and growth of the county, the enforcement of rules governing subdivisions, and the administration of zoning regulations. The Department is comprised of the Director's Office and two divisions: Comprehensive Planning and Current Planning.
Comprehensive Planning oversees long-range planning efforts (e.g., the Master Plan process, corridor studies, community plans), research and data analysis, and environmental planning; the Current Planning Division facilitates the development process and includes the administration and enforcement of the Zoning Code.
The Governmental Accounting Standards Board (GASB) is the standard setting authority for governmental accounting. In order to be compliant with their GASB Statement No. 34, special revenue accounts were established for the County Ag Preservation (Fund 27) and State Ag Preservation (Fund 28) Programs in FY 02. Prior to FY 02, these programs qualified as "trusts."

MISSION STATEMENT:
To balance community, economic and environmental interests with the values and traditions that provide for a high quality of life for those who live, work and visit Harford County

GOALS:
To provide quality customer service
To implement HarfordNEXT

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DEPARTMENT SUMMARY BY CHARACTER

Planning & Zoning ALL FUNDS by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$3,988,178	$3,469,005	$3,955,660	$3,860,511
CONTRACTUAL SERVICES	$14,941	$57,587	$42,900	$193,080
SUPPLIES AND MATERIALS	$14,318	$13,465	$31,100	$27,900
BUSINESS AND TRAVEL	$25,238	$15,014	$42,100	$41,100
CAPITAL OUTLAY	$10,873,888	$2,397,557	$9,250,000	$12,250,000
MISCELLANEOUS	$2,288,577	$2,671,856	$4,040,078	$4,240,000
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$0	$0	$200	$200
TOTAL	**$17,205,140**	**$8,624,483**	**$17,362,038**	**$20,612,791**

DEPARTMENT SUMMARY BY FUND

Planning & Zoning ALL FUNDS by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$4,092,675	$3,562,570	$4,141,960	$4,192,791
GENERAL FUND TOTAL	**$4,092,675**	**$3,562,570**	**$4,141,960**	**$4,192,791**
SPECIAL REVENUE				
AG PRESERVATION-COUNTY	$12,963,438	$4,941,824	$12,950,078	$16,250,000
AG PRESERVATION-STATE	$149,027	$120,089	$270,000	$170,000
SPECIAL REVENUE TOTAL	**$13,112,465**	**$5,061,913**	**$13,220,078**	**$16,420,000**
TOTAL	**$17,205,140**	**$8,624,483**	**$17,362,038**	**$20,612,791**

DEPARTMENT SUMMARY BY DIVISION

Planning & Zoning ALL FUNDS by Division

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
PLANNING AND ZONING				
DIRECTOR OF PLANNING & ZONING	$640,583	$589,065	$677,624	$865,253
COMPREHENSIVE PLANNING	$1,638,370	$1,326,965	$1,137,294	$1,102,416
GIS & ANALYSIS	$0	$0	$449,801	$479,837
CURRENT PLANNING	$1,813,722	$1,646,540	$1,877,241	$1,745,285
AG PRESERVATION-COUNTY	$12,963,438	$4,941,824	$12,950,078	$16,250,000
AG PRESERVATION-STATE	$149,027	$120,089	$270,000	$170,000
PLANNING AND ZONING TOTAL	**$17,205,140**	**$8,624,483**	**$17,362,038**	**$20,612,791**
TOTAL	**$17,205,140**	**$8,624,483**	**$17,362,038**	**$20,612,791**

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DEPARTMENT STAFF SUMMARY
PLANNING AND ZONING
ALL FUNDS

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
PLANNING AND ZONING - ALL FUNDS						
Administrative Assistant II	2.00	123,066	1.00	68,015	1.00	71,055
Administrative Secretary III	1.00	84,164	1.00	88,575	1.00	81,340
Administrative Specialist I	0.00	0	1.00	65,092	1.00	68,044
Customer Support Analyst I	0.00	0	2.00	88,363	1.00	48,586
Customer Support Analyst II	3.00	177,203	3.00	197,035	2.00	134,778
Senior Customer Support Analyst II	1.00	77,364	0.00	0	0.00	0
Deputy Director of Planning and Zoning	1.00	135,000	1.00	125,000	1.00	140,050
Director, Planning and Zoning	1.00	136,000	1.00	135,000	1.00	157,061
GIS Analyst	2.00	146,206	2.00	150,728	1.00	74,839
GIS Analyst II	0.00	0	0.00	0	2.00	144,110
GIS Technician	1.00	67,798	1.00	54,000	0.00	0
Planner I	4.00	198,714	4.00	187,290	4.00	200,330
Planner II	5.00	312,887	3.00	193,945	3.00	165,862
Planner III	5.00	476,548	5.00	449,929	4.00	297,533
Planner IV	4.00	485,825	4.00	403,463	5.00	503,715
Planning Technician I	0.00	0	1.00	44,182	1.00	44,182
Planning Technician III	1.00	73,431	1.00	77,407	1.00	80,729
Zoning Enforcement Coordinator	1.00	106,827	1.00	112,157	1.00	116,521
Zoning Inspector I	0.00	0	1.00	25,000	0.00	0
Zoning Inspector II	3.00	231,400	2.00	171,702	2.00	178,853
Zoning Technician	1.00	55,920	0.00	0	0.00	0
TOTAL FULL-TIME SALARIES	**36.00**	**2,888,353**	**35.00**	**2,636,881**	**32.00**	**2,507,588**
SALARY OFFSET		**(90,000)**		**(90,000)**		**(90,000)**
TEMPORARY SALARIES						51,000
SUB-TOTAL P & Z GENERAL FUND	**36.00**	**2,798,353**	**35.00**	**2,546,881**	**32.00**	**2,468,588**
P & Z AG PRESERVATION - STATE						
Planner III		**30,000**		**30,000**		**30,000**
SUB-TOTAL P & Z AG PRES - STATE	**0.00**	**30,000**		**30,000**		**30,000**
OTHER PERSONAL SERVICES						
Pension & Retirement		332,161		316,425		325,986
Workers' Compensation		15,493		9,564		15,488
Health Benefits		636,300		659,600		652,725
RHS/OPEB		217,125		186,709		167,543
FICA		216,201		201,721		195,701
Miscellaneous		5,040		4,760		4,480
TOTAL OTHER PERSONAL SERVICES		**1,422,320**		**1,378,779**		**1,361,923**
TOTAL PERSONAL SERVICES	**36.00**	**4,250,672**	**35.00**	**3,955,660**	**32.00**	**3,860,511**

Return to TOC



PLANNING & ZONING

General Fund Summary

DEPARTMENT SUMMARY BY CHARACTER

Planning & Zoning GENERAL FUND by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$3,958,178	$3,439,005	$3,925,660	$3,830,511
CONTRACTUAL SERVICES	$14,941	$57,587	$42,900	$193,080
SUPPLIES AND MATERIALS	$14,318	$13,465	$31,100	$27,900
BUSINESS AND TRAVEL	$25,238	$15,014	$42,100	$41,100
MISCELLANEOUS	$80,000	$37,500	$100,000	$100,000
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$0	$0	$200	$200
TOTAL	**$4,092,675**	**$3,562,570**	**$4,141,960**	**$4,192,791**

DEPARTMENT SUMMARY BY FUND

Planning & Zoning GENERAL FUND by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$4,092,675	$3,562,570	$4,141,960	$4,192,791
TOTAL	**$4,092,675**	**$3,562,570**	**$4,141,960**	**$4,192,791**

DEPARTMENT SUMMARY BY DIVISION

Planning & Zoning GENERAL FUND by Division

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
PLANNING AND ZONING				
DIRECTOR OF PLANNING & ZONING	$640,583	$589,065	$677,624	$865,253
COMPREHENSIVE PLANNING	$1,638,370	$1,326,965	$1,137,294	$1,102,416
GIS & ANALYSIS	$0	$0	$449,801	$479,837
CURRENT PLANNING	$1,813,722	$1,646,540	$1,877,241	$1,745,285
PLANNING AND ZONING TOTAL	**$4,092,675**	**$3,562,570**	**$4,141,960**	**$4,192,791**
TOTAL	**$4,092,675**	**$3,562,570**	**$4,141,960**	**$4,192,791**

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DEPARTMENT STAFF SUMMARY
PLANNING AND ZONING
GENERAL FUND

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
PLANNING AND ZONING - GENERAL FUND						
Administrative Assistant II	2.00	123,066	1.00	68,015	1.00	71,055
Administrative Secretary III	1.00	84,164	1.00	88,575	1.00	81,340
Administrative Specialist I	0.00	0	1.00	65,092	1.00	68,044
Customer Support Analyst I	0.00	0	2.00	88,363	1.00	48,586
Customer Support Analyst II	3.00	177,203	3.00	197,035	2.00	134,778
Senior Customer Support Analyst II	1.00	77,364	0.00	0	0.00	0
Deputy Director of Planning and Zoning	1.00	135,000	1.00	125,000	1.00	140,050
Director, Planning and Zoning	1.00	136,000	1.00	135,000	1.00	157,061
GIS Analyst	2.00	146,206	2.00	150,728	1.00	74,839
GIS Analyst II	0.00	0	0.00	0	2.00	144,110
GIS Technician	1.00	67,798	1.00	54,000	0.00	0
Planner I*	4.00	198,714	4.00	187,290	4.00	200,330
Planner II**	5.00	312,887	3.00	193,945	3.00	165,862
Planner III***	5.00	476,548	5.00	449,929	4.00	297,533
Planner IV	4.00	485,825	4.00	403,463	5.00	503,715
Planning Technician I	0.00	0	1.00	44,182	1.00	44,182
Planning Technician III	1.00	73,431	1.00	77,407	1.00	80,729
Zoning Enforcement Coordinator	1.00	106,827	1.00	112,157	1.00	116,521
Zoning Inspector I	0.00	0	1.00	25,000	0.00	0
Zoning Inspector II	3.00	231,400	2.00	171,702	2.00	178,853
Zoning Technician	1.00	55,920	0.00	0	0.00	0
TOTAL FULL-TIME SALARIES	**36.00**	**2,888,353**	**35.00**	**2,636,881**	**32.00**	**2,507,588**
SALARY OFFSET		**(90,000)**		**(90,000)**		**(90,000)**
TEMPORARY SALARIES						51,000
SALARY TOTAL P & Z GENERAL FUND	**36.00**	**2,798,353**	**35.00**	**2,546,881**	**32.00**	**2,468,588**
OTHER PERSONAL SERVICES						
Pension & Retirement		332,161		316,425		325,986
Workers' Compensation		15,493		9,564		15,488
Health Benefits		636,300		659,600		652,725
RHS/OPEB		217,125		186,709		167,543
FICA		216,201		201,721		195,701
Miscellaneous		5,040		4,760		4,480
TOTAL OTHER PERSONAL SERVICES		**1,422,320**		**1,378,779**		**1,361,923**
TOTAL PERSONAL SERVICES	**36.00**	**4,220,672**	**35.00**	**3,925,660**	**32.00**	**3,830,511**

***One (1) vacant Planner I position funded for 50% of FY26**
****One (1) vacant Planner II position funded for 50% of FY26**
*****One (1) vacant Planner III position funded for 50% of FY26**

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PLANNING & ZONING

Director of Planning & Zoning

Cost Center 061000

ORIGIN & PURPOSE:

The Director of Planning and Zoning is responsible for the performance of all functions within the Department to ensure development activity within the County is consistent with related regulations (e.g., development, zoning) and the County's Master Plan, thus preserving the general integrity and welfare of the community. The Director supervises, directs, and supports agency personnel and programs and is responsible for maintaining guidelines. The Director is mandated to revise and enforce the rules and regulations governing the physical development and growth of the County.

DIVISION SUMMARY BY CHARACTER

Director of Planning & Zoning by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$511,988	$475,926	$501,324	$542,973
CONTRACTUAL SERVICES	$14,753	$50,439	$22,900	$173,080
SUPPLIES AND MATERIALS	$14,318	$13,465	$31,100	$27,900
BUSINESS AND TRAVEL	$19,524	$11,736	$22,100	$21,100
MISCELLANEOUS	$80,000	$37,500	$100,000	$100,000
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$0	$0	$200	$200
TOTAL	**$640,583**	**$589,065**	**$677,624**	**$865,253**

DIVISION SUMMARY BY FUND

Director of Planning & Zoning by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$640,583	$589,065	$677,624	$865,253
TOTAL	**$640,583**	**$589,065**	**$677,624**	**$865,253**

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FINANCIAL NOTES

PERSONAL SERVICES INCREASES $41,649

- Full-time salaries increase $15,941
  - Salary Adjustment: $26,516
  - Turnover: ($10,575)
- FY 26 COLA of 3% and Merit increase of $1,000 for all eligible employees: $16,888
- Pension adjusted $5,558 based on FY 26 rates
- Workers' Compensation adjusted $911 based on FY 26 rates
- Health Benefits adjusted $2,925 based on FY 26 rates
- Other Post-Employment Benefits (OPEB) and Retirement Health Savings (RHS) adjusted ($1,793) based on FY 26 rates
- FICA adjusted $1,219 based on FY 26 rates

CONTRACTUAL SERVICES INCREASES $150,180

Funding increased for consultant for Comprehensive Rezoning

SUPPLIES & MATERIALS DECREASES ($3,200)

Funding decreased for General office supplies ($1,000), Commercial Printing ($1,000), Uniform Purchases ($200) and Computer Supplies ($1,000) based on actuals

BUSINESS & TRAVEL DECREASES ($1,000)

Funding decreased for Transportation Costs ($1,000) based on actuals

MISCELLANEOUS - NO CHANGE

Funding provides for environmental studies and annual operating contribution to the Harford Land Trust.

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DIVISION STAFF SUMMARY
Director of Planning and Zoning
Cost Center 061000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrative Secretary III	1.00	84,164	1.00	88,575	1.00	81,340
Deputy Director of Planning and Zoning	1.00	135,000	1.00	125,000	1.00	140,050
Director, Planning and Zoning	1.00	136,000	1.00	135,000	1.00	157,061
SALARY TOTAL	**3.00**	**355,164**	**3.00**	**348,575**	**3.00**	**378,451**
OTHER PERSONAL SERVICES						
Pension & Retirement		40,844		41,829		49,199
Workers' Compensation		1,532		1,030		2,015
Health Benefits		53,025		58,200		61,125
RHS/OPEB		23,483		24,604		22,811
FICA		25,062		26,666		28,952
Miscellaneous		420		420		420
TOTAL OTHER PERSONAL SERVICES		**144,366**		**152,749**		**164,522**
TOTAL PERSONAL SERVICES	**3.00**	**499,531**	**3.00**	**501,324**	**3.00**	**542,973**

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PLANNING & ZONING

Comprehensive Planning

Cost Center 062000

ORIGIN & PURPOSE:

The Comprehensive Planning Division is primarily responsible for preparing long-range plans guiding the physical growth of the County. This process requires substantial public outreach along with research, data collection, and analysis regarding land use patterns, demographics, and economic trends. Planners in this division have knowledge in a broad range of disciplines. These include environmental planning, community planning, transportation planning, and agricultural and historical preservation. Their expertise supports various planning projects in the County, such as the Transportation Management Program, the Chesapeake Bay Critical Area Program, Coastal Zone Management Program, and the Agricultural Land Preservation Program. This Comprehensive Planning Division is also responsible for managing studies and grants.

GOALS:
To implement HarfordNEXT
To initiate Comprehensive Rezoning process

DIVISION SUMMARY BY CHARACTER

Comprehensive Planning by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$1,633,178	$1,317,301	$1,116,644	$1,081,766
CONTRACTUAL SERVICES	$188	$7,149	$10,000	$10,000
BUSINESS AND TRAVEL	$5,005	$2,515	$10,650	$10,650
TOTAL	**$1,638,370**	**$1,326,965**	**$1,137,294**	**$1,102,416**

Return to TOC

DIVISION SUMMARY BY FUND

Comprehensive Planning by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$1,638,370	$1,326,965	$1,137,294	$1,102,416
TOTAL	**$1,638,370**	**$1,326,965**	**$1,137,294**	**$1,102,416**

FINANCIAL NOTES

PERSONAL SERVICES DECREASES ($34,878)

- Full-time salaries decrease ($101,974)
  - Salary adjustments: $47,924
  - Turnover: ($36,400)
  - Partial funding of vacant PINs #1368, #1653, #2614: ($113,498)
- FY 26 COLA of 3% and Merit increase of $1,000 for all eligible employees: $25,808
- Temporary salaries increase for part-time ag preservation easement monitoring specialist: $51,000
- Pension adjusted ($5,457) based on FY 26 rates
- Workers' Compensation adjusted $1,466 based on FY 26 rates
- Health Benefits adjusted $9,750 based on FY 26 rates
- Other Post-Employment Benefits (OPEB) and Retirement Health Savings (RHS) adjusted ($11,540) based on FY 26 rates
- FICA adjusted ($3,931) based on FY 26 rates and partial funding of vacant PINs

CONTRACTUAL SERVICES - NO CHANGE

Funding provides for Historic Preservation consultant

BUSINESS & TRAVEL - NO CHANGE

Funding provides for Training Seminars, Courses & Meetings and for Membership Fees & Dues.

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DIVISION STAFF SUMMARY
Comprehensive Planning
Cost Center 062000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
GIS Analyst	2.00	146,206	0.00	0	0.00	0
GIS Technician	1.00	67,798	0.00	0	0.00	0
Planner I*	2.00	102,430	2.00	106,290	2.00	88,165
Planner II**	2.00	127,775	3.00	193,945	3.00	165,862
Planner III***	4.00	395,478	3.00	293,101	2.00	134,000
Planner IV	3.00	375,825	2.00	186,590	3.00	311,165
TOTAL FULL-TIME SALARIES	**14.00**	**1,215,512**	**10.00**	**779,927**	**10.00**	**699,192**
TEMPORARY SALARIES						51,000
SALARY OFFSET		**(90,000)**		**(90,000)**		**(90,000)**
SALARY TOTAL	**14.00**	**1,125,512**	**10.00**	**689,927**	**10.00**	**660,192**
OTHER PERSONAL SERVICES						
Pension & Retirement		139,784		93,591		90,895
Workers' Compensation		8,104		3,878		5,527
Health Benefits		247,450		194,000		203,750
RHS/OPEB		94,032		74,184		62,644
FICA		90,335		59,664		57,358
Miscellaneous		1,960		1,400		1,400
TOTAL OTHER PERSONAL SERVICES		**581,665**		**426,717**		**421,574**
TOTAL PERSONAL SERVICES	**14.00**	**1,707,177**	**10.00**	**1,116,644**	**10.00**	**1,081,766**

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PLANNING & ZONING

GIS & Analysis

Cost Center 062100

ORIGIN & PURPOSE:

The GIS & Analysis Division was created in the FY 2025 Budget in order to better account for functions related to Geographic Information Systems (GIS) and the analytical aspects thereof, which previously resided in the Comprehensive Planning Division. This division is staffed by several GIS specialists and data analysts who provide informational reports and mapping services to county departments, affiliated agencies, and to the public upon request.

DIVISION SUMMARY BY CHARACTER

P&Z GIS by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$0	$0	$443,301	$473,337
BUSINESS AND TRAVEL	$0	$0	$6,500	$6,500
TOTAL	**$0**	**$0**	**$449,801**	**$479,837**

DIVISION SUMMARY BY FUND

P&Z GIS by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$0	$0	$449,801	$479,837
TOTAL	**$0**	**$0**	**$449,801**	**$479,837**

Return to TOC

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $30,036

- Full-time salaries increased by $7,811
  - Salary adjustment: $7,811
- FY 26 COLA of 3% and Merit increase of $1,000 for all eligible employees: $12,952
- Pension adjusted $4,060 based on FY 26 rates
- Worker's Compensation adjusted $715 based on FY 26 rates
- Health Benefits adjusted $3,900 based on FY 26 rates
- FICA adjusted $598 based on FY 26 rates

BUSINESS & TRAVEL - NO CHANGE

Funding provides for Lodging, Training Seminars, Courses & Meetings, Transportation Costs, etc.

Return to TOC

DIVISION STAFF SUMMARY
GIS & Analysis
Cost Center 062100

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
GIS Analyst	0.00	0	2.00	150,728	1.00	74,839
GIS Analyst II	0.00	0	0.00	0	2.00	144,110
GIS Technician	0.00	0	1.00	54,000	0.00	0
Planner IV	0.00	0	1.00	99,722	1.00	104,000
SALARY TOTAL	**0.00**	**0**	**4.00**	**304,450**	**4.00**	**322,949**
OTHER PERSONAL SERVICES						
Pension & Retirement		0		36,534		41,983
Workers' Compensation		0		867		1,639
Health Benefits		0		77,600		81,500
RHS/OPEB		0		0		0
FICA		0		23,290		24,706
Miscellaneous		0		560		560
TOTAL OTHER PERSONAL SERVICES	**0.00**	**0**		**138,851**		**150,388**
TOTAL PERSONAL SERVICES	**0.00**	**0**	**4.00**	**443,301**	**4.00**	**473,337**

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PLANNING & ZONING

Current Planning

Cost Center 063000

ORIGIN & PURPOSE:

The Current Planning Division enforces the County's Zoning Code and Subdivision Regulations, including provisions for the protection of the natural environment. Additionally, the Division is responsible for composing technical staff reports for use by the Board of Appeals in determining the outcome of applications for variances from the zoning regulations. The Division is comprised of three sections: Development Review, Zoning Administration, and Zoning Enforcement. The Development Review Section examines subdivision plans, site plans, forest conservation plans, landscaping plans, and other materials submitted in relation to a development proposal to ensure compliance with all applicable requirements of the Zoning Code and Subdivision Regulations. The Zoning Administration Section is responsible for the intake and review of building permit applications to ensure the proposed activity is consistent with County zoning regulations; planners work in conjunction with other County and state agencies to coordinate the approval of permits. Applications to the Board of Appeals are coordinated through Zoning Administration staff. The Zoning Enforcement Section is responsible for responding to constituent complaints regarding potential zoning violations. Section personnel perform zoning inspections, generate reports and notifications, and manage the litigation of violations.

DIVISION SUMMARY BY CHARACTER

Current Planning by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$1,813,013	$1,645,777	$1,864,391	$1,732,435
CONTRACTUAL SERVICES	$0	$0	$10,000	$10,000
BUSINESS AND TRAVEL	$709	$763	$2,850	$2,850
TOTAL	**$1,813,722**	**$1,646,540**	**$1,877,241**	**$1,745,285**

Return to TOC

DIVISION SUMMARY BY FUND

Current Planning by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$1,813,722	$1,646,540	$1,877,241	$1,745,285
TOTAL	**$1,813,722**	**$1,646,540**	**$1,877,241**	**$1,745,285**

FINANCIAL NOTES

PERSONAL SERVICES DECREASES ($131,956)

- Full-time salaries decrease ($1,632)
  - Salary adjustments: $30,518
  - Turnover: ($32,150)
- FY 26 COLA of 3% and Merit increase of $1,000 for all eligible employees: $50,581
- Transfer out of One Customer Support Analyst to DILP (263000-page 353): ($72,478)
- Transfer out of One Customer Support Analyst II to DILP (263000-page 353): ($101,167)
- Transfer out of One Zoning Inspector I (Half-funded for FY25) to Housing (092000-page 251) and reclassified as Grants Coordinator: ($39,813)
- Pension adjusted $10,454 based on FY 26 rates
- Workers' Compensation $2,937 based on FY 26 rates
- Health Benefits $25,050 based on FY 26 rates
- Other Post-Employment Benefits (OPEB) and Retirement Health Savings (RHS) adjusted ($5,833) based on FY 26 rates
- FICA adjusted ($125) based on FY 26 rates

CONTRACTUAL SERVICES - NO CHANGE

Funding provides for Other Professional Services

BUSINESS & TRAVEL - NO CHANGE

Funding provides for Professional Books/Periodicals, Membership Fees & Dues, etc.

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DIVISION STAFF SUMMARY
Current Planning
Cost Center 063000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrative Assistant II	2.00	123,066	1.00	68,015	1.00	71,055
Administrative Specialist I	0.00	0	1.00	65,092	1.00	68,044
Customer Support Analyst I	0.00	0	2.00	88,363	1.00	48,586
Customer Support Analyst II	3.00	177,203	3.00	197,035	2.00	134,778
Senior Customer Support Analyst II	1.00	77,364	0.00	0	0.00	0
Planner I	2.00	96,284	2.00	81,000	2.00	112,165
Planner II	3.00	185,112	0.00	0	0.00	0
Planner III	1.00	81,070	2.00	156,828	2.00	163,533
Planner IV	1.00	110,000	1.00	117,150	1.00	88,550
Planning Technician I	0.00	0	1.00	44,182	1.00	44,182
Planning Technician III	1.00	73,431	1.00	77,407	1.00	80,729
Zoning Enforcement Coordinator	1.00	106,827	1.00	112,157	1.00	116,521
Zoning Inspector I	0.00	0	1.00	25,000	0.00	0
Zoning Inspector II	3.00	231,400	2.00	171,702	2.00	178,853
Zoning Technician	1.00	55,920	0.00	0	0.00	0
TOTAL FULL-TIME SALARIES	**19.00**	**1,317,677**	**18.00**	**1,203,929**	**15.00**	**1,106,996**
SALARY TOTAL	**19.00**	**1,317,677**	**18.00**	**1,203,929**	**15.00**	**1,106,996**
OTHER PERSONAL SERVICES						
Pension & Retirement		151,533		144,471		143,909
Workers' Compensation		5,857		3,789		6,307
Health Benefits		335,825		329,800		306,350
RHS/OPEB		99,610		87,921		82,088
FICA		100,802		92,101		84,685
Miscellaneous		2,660		2,380		2,100
TOTAL OTHER PERSONAL SERVICES		**696,287**		**660,462**		**625,439**
TOTAL PERSONAL SERVICES	**19.00**	**2,013,964**	**18.00**	**1,864,391**	**15.00**	**1,732,435**



PLANNING & ZONING

Ag Preservation County

Cost Center 064270

ORIGIN & PURPOSE:

The Maryland General Assembly enacted House Bill No. 1481, effective July 1, 1992, authorizing the Harford County Council to impose a Transfer Tax. Subsequently, the County Council enacted Bill No. 93-3 to add new Article IV, Transfer Tax, to Chapter 123, Finance and Taxation, of the Harford County Code which imposes a 1% Transfer Tax on any instruments of writing that convey title to, or a leasehold interest in, real property, effective July 1, 1993; fifty percent of the proceeds are dedicated to the County's agricultural land preservation program. The Harford County Council, via Bill No. 93-2, added language to the Harford County Code authorizing the establishment of the Harford County Land Preservation Program to preserve productive agricultural land and woodland. The program is administered by the Department of Planning and Zoning and the Harford County Agricultural Land Preservation Advisory Board.

The Harford County Agricultural Land Preservation Program allows land owners to preserve productive farmland for future generations through the use of conservation easements; the land owner receives payment for selling their development rights and/or via a tax credit. Easement purchases may be settled in a lump sum payment, or may be handled through an Installment Purchase Agreement (IPA) between the County and the seller. The agreement sets payment terms, including the fixed interest rate on which the landowner will receive annual payments. An IPA may be up to 30 years in length with interest and a small portion of the principal being paid annually. At the end of the term, the landowner will receive a lump sum payment constituting the remainder of the principal. This final payment is made with the proceeds of a stripped-coupon U.S. Treasury obligation purchased at settlement and held by the County until maturity. The funding included in the annual budget appropriation represents anticipated expenses for new easement purchases, required annual payments of IPAs, scheduled balloon payments on IPAs, and other associated expenses and obligations.

The county's dedicated Agricultural Preservation fund maintains funding levels sufficient to meet the full obligations under the program at the time of settlement through to the completion of agreed payments. Due to the timing of Council approvals of easements, the completion of required surveys and documents, and final settlement dates, the preservation process for one property may span more than one fiscal year. Transfer Tax revenue not expended during the fiscal year in which it was budgeted reverts to the dedicated Agricultural Preservation fund and is made available for expenditure on eligible land preservation in future fiscal years in the form of appropriated fund balance.

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DIVISION SUMMARY BY CHARACTER

Ag Preservation COUNTY by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
CAPITAL OUTLAY	$10,873,888	$2,397,557	$9,250,000	$12,250,000
MISCELLANEOUS	$2,089,550	$2,544,267	$3,700,078	$4,000,000
TOTAL	**$12,963,438**	**$4,941,824**	**$12,950,078**	**$16,250,000**

DIVISION SUMMARY BY FUND

Ag Pres County by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
AG PRESERVATION-COUNTY	$12,963,438	$4,941,824	$12,950,078	$16,250,000
TOTAL	**$12,963,438**	**$4,941,824**	**$12,950,078**	**$16,250,000**

FINANCIAL NOTES

CAPITAL OUTLAY INCREASES $3,000,000

Funds for purchase of ag preservation easements and development rights adjusted based on anticipated expenses and availability of funds.

MISCELLANEOUS INCREASES $299,922

Funds related to ag preservation transactions adjusted based on anticipated expenses.

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PLANNING & ZONING

Ag Preservation State

Cost Center 064280

ORIGIN & PURPOSE:

The Maryland Agricultural Land Preservation Foundation (MALPF) was created in 1977 by the Maryland General Assembly to preserve productive agricultural land and woodland, via the Purchase of Development Rights (PDR), to provide for the continued production of food and fiber for all citizens of the State. Preservation was also intended to curb the expansion of urban development. MALPF, along with the Maryland Department of Planning, co-administers the Certification of Local Agricultural Land Preservation Programs. MALPF is funded with 1) a portion of the State's Property Transfer Tax, 2) local subdivision matching funds for easement purchases, and 3) a State Agricultural Land Transfer Tax, which is imposed on all transfers of title in agricultural land taken out of production.

DIVISION SUMMARY BY CHARACTER

Ag Preservation STATE by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$30,000	$30,000	$30,000	$30,000
MISCELLANEOUS	$119,027	$90,089	$240,000	$140,000
TOTAL	**$149,027**	**$120,089**	**$270,000**	**$170,000**

DIVISION SUMMARY BY FUND

Ag Preservation STATE by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
AG PRESERVATION-STATE	$149,027	$120,089	$270,000	$170,000
TOTAL	**$149,027**	**$120,089**	**$270,000**	**$170,000**

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FINANCIAL NOTES

PERSONAL SERVICES - NO CHANGE

Funding provides for partial salary reimbursement for Planner III position in Comprehensive Planning (#062000).

MISCELLANEOUS DECREASES ($100,000)

Funding provides funds for match available for easement purchases that the Maryland Agricultural Land Preservation Foundation (MALPF) will make on the county's behalf.

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DIVISION STAFF SUMMARY
Ag Preservation - State
Cost Center 064280

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Planner III		30,000		30,000		30,000
SALARY TOTAL		**30,000**		**30,000**		**30,000**

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DEPARTMENT OF HUMAN RESOURCES





HUMAN RESOURCES

ORIGIN & PURPOSE:

The Department of Human Resources was originally formed under Harford County Charter, Article IV, Section 402 (amended by Bill No. 88 - 35) and Sections 601 - 607 as the Office of Personnel. Bill No. 91 - 37 changed the name to more accurately reflect the duties and responsibilities of the department. The department is divided into four vital areas of responsibility: Recruitment and Selection; Employee Benefits; Wellness and Training; Classification, Compensation and Labor Relations. Administration of the Personnel Code, formulation and administration of employment related policies and procedures, and general employee relations are also responsibilities of the
department.

MISSION STATEMENT:
To work under the core principle that HR C.A.R.E.S. (Communication, Advancement, Respect, Equality & Service), the department will strive to demonstrate exceptional customer service, responsiveness, attitude and professionalism to both internal and external stakeholders.

GOALS:
Communication - provide on-going informational exchange
Advancement - attract and retain a talented and dedicated workforce
Respect - build employee morale
Equality - concentrate specific training and monitoring of issues in the workplace
Service - efficient, timely and transparent information

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DEPARTMENT SUMMARY BY CHARACTER

Human Resources ALL FUND by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$4,870,740	$2,873,154	$6,372,322	$4,429,568
CONTRACTUAL SERVICES	$273,885	$421,510	$1,288,340	$1,440,840
SUPPLIES AND MATERIALS	$14,699	$12,387	$17,400	$41,000
BUSINESS AND TRAVEL	$37,421	$36,255	$136,006	$134,931
MISCELLANEOUS	$56,113	$49,210	$65,525	$55,525
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$561	$259	$400	$400
TOTAL	**$5,253,419**	**$3,392,776**	**$7,879,993**	**$6,102,264**

DEPARTMENT SUMMARY BY FUND

Human Resources ALL FUNDS by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$4,506,517	$2,982,551	$5,787,738	$3,958,789
GENERAL FUND TOTAL	**$4,506,517**	**$2,982,551**	**$5,787,738**	**$3,958,789**
SPECIAL REVENUE				
HIGHWAYS FUND	$450,438	$169,547	$858,261	$883,871
SPECIAL REVENUE TOTAL	**$450,438**	**$169,547**	**$858,261**	**$883,871**
ENTERPRISE FUND				
WATER & SEWER OPERATING	$296,463	$240,678	$1,233,994	$1,259,604
ENTERPRISE FUND TOTAL	**$296,463**	**$240,678**	**$1,233,994**	**$1,259,604**
TOTAL	**$5,253,419**	**$3,392,776**	**$7,879,993**	**$6,102,264**

DEPARTMENT SUMMARY BY DIVISION

Human Resources ALL FUND by Division

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
HUMAN RESOURCES				
HUMAN RESOURCES	$1,188,128	$1,164,204	$1,406,962	$1,461,193
PERSONNEL MATTERS-GEN FUND	$3,318,389	$1,818,346	$4,380,776	$2,497,596
PERSONNEL MATTERS-HWYS FUND	$450,438	$169,547	$858,261	$883,871
PERSONNEL MATTERS-W/S FUND	$296,463	$240,678	$1,233,994	$1,259,604
HUMAN RESOURCES TOTAL	**$5,253,419**	**$3,392,776**	**$7,879,993**	**$6,102,264**
TOTAL	**$5,253,419**	**$3,392,776**	**$7,879,993**	**$6,102,264**

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HUMAN RESOURCES

General Fund Summary

GENERAL FUND SUMMARY BY CHARACTER

Human Resources GENERAL FUND by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$4,273,333	$2,674,244	$4,871,697	$2,928,943
CONTRACTUAL SERVICES	$155,288	$230,541	$743,580	$853,360
SUPPLIES AND MATERIALS	$14,699	$12,387	$17,400	$28,500
BUSINESS AND TRAVEL	$33,446	$36,255	$122,211	$121,136
MISCELLANEOUS	$29,191	$28,864	$32,450	$26,450
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$561	$259	$400	$400
TOTAL	**$4,506,517**	**$2,982,551**	**$5,787,738**	**$3,958,789**

DEPARTMENT SUMMARY BY FUND

Human Resources General Fund by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$4,506,517	$2,982,551	$5,787,738	$3,958,789
TOTAL	**$4,506,517**	**$2,982,551**	**$5,787,738**	**$3,958,789**

DEPARTMENT SUMMARY BY DIVISION

Human Resources GENERAL FUND by Division

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
HUMAN RESOURCES				
HUMAN RESOURCES	$1,188,128	$1,164,204	$1,406,962	$1,461,193
PERSONNEL MATTERS-GEN FUND	$3,318,389	$1,818,346	$4,380,776	$2,497,596
HUMAN RESOURCES TOTAL	**$4,506,517**	**$2,982,551**	**$5,787,738**	**$3,958,789**
TOTAL	**$4,506,517**	**$2,982,551**	**$5,787,738**	**$3,958,789**

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HUMAN RESOURCES

Director of Human Resources

Cost Center 082000

ORIGIN & PURPOSE:

The Department of Human Resources strives to identify, develop, recruit, and retain the talent necessary for the various departments of Harford County to achieve their strategic plans; to promote a positive attitude within the workforce through communication and education of policies, procedures and programs with support, equality, trust and respect; and to accomplish these goals in the most efficient manner.

GOALS:
Communication - provide on-going informational exchange
Advancement - attract and retain a talented and dedicated workforce
Respect - build employee morale
Equality - concentrate specific training and monitoring of issues in the workplace
Service - efficient, timely and transparent information

DIVISION SUMMARY BY CHARACTER

Director of Human Resources by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$1,149,935	$1,140,030	$1,353,947	$1,411,193
CONTRACTUAL SERVICES	$3,663	$3,577	$4,840	$4,300
SUPPLIES AND MATERIALS	$14,699	$12,387	$17,400	$16,000
BUSINESS AND TRAVEL	$19,271	$7,951	$30,375	$29,300
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$561	$259	$400	$400
TOTAL	**$1,188,128**	**$1,164,204**	**$1,406,962**	**$1,461,193**

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DIVISION SUMMARY BY FUND

Director of Human Resources by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$1,188,128	$1,164,204	$1,406,962	$1,461,193
TOTAL	**$1,188,128**	**$1,164,204**	**$1,406,962**	**$1,461,193**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $57,246

- Full time salaries decreased by ($2,184)
  - Salary adjustment: $15,991
  - Turnover: ($18,175)
- FY 26 COLA of 3% and merit of $1,000 to all eligible employees: $44,272
- Workers' Compensation adjusted $1,677 based on FY 26 rates
- Other Post Employment Benefit (OPEB) and Retirement Health Services (RHS) adjusted $14,004 based on actuarial

CONTRACTUAL SERVICES DECREASES ($540)

Telephone Service decreased based on actuals

SUPPLIES & MATERIALS DECREASES ($1,400)

General Office Supplies and General Office Mailing decreased based on actuals

BUSINESS & TRAVEL DECREASES ($1,075)

Parking Tolls and Transportation decreased based on actuals

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DEPARTMENT STAFF SUMMARY
HUMAN RESOURCES
Cost Center 082000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrative Secretary III	1.00	85,332	1.00	89,790	1.00	93,484
Deputy Director of Human Resources	1.00	120,000	1.00	132,106	1.00	137,070
Director of Human Resources	1.00	145,202	1.00	159,641	1.00	165,430
Human Resources Benefits Specialist	0.00	0	2.00	131,103	1.00	60,104
Human Resources Benefits Specialist, Sr.	0.00	0	0.00	0	1.00	81,340
Human Resources Business Partner	0.00	0	0.00	0	1.00	73,100
Human Resources Business Partner, Sr	0.00	0	0.00	0	1.00	87,520
Human Resources Clerk	1.00	54,105	1.00	49,480	1.00	51,964
Human Resources Generalist	2.00	147,250	1.00	79,780	0.00	0
Human Resources Manager	1.00	104,901	1.00	110,153	1.00	114,458
Human Resources Specialist	2.00	137,165	2.00	135,685	1.00	57,650
TOTAL FULL-TIME SALARIES	**9.00**	**793,955**	**10.00**	**887,737**	**10.00**	**922,120**
TEMPORARY SALARIES		35,000		15,000		15,000
SALARY TOTAL	**9.00**	**828,955**	**10.00**	**902,737**	**10.00**	**937,120**
OTHER PERSONAL SERVICES						
Pension & Retirement		95,925		106,528		119,876
Workers' Compensation		2,718		2,035		3,866
Health Benefits		176,075		212,700		203,750
RHS/OPEB		65,024		59,487		73,491
FICA		61,667		69,060		71,690
Miscellaneous		1,400		1,400		1,400
TOTAL OTHER PERSONAL SERVICES		**402,809**		**451,210**		**474,073**
TOTAL PERSONAL SERVICES	**9.00**	**1,231,764**	**10.00**	**1,353,947**	**10.00**	**1,411,193**



HUMAN RESOURCES

Personnel Matters

Cost Centers: 084110, 084250, 084510

ORIGIN & PURPOSE:

The Personnel Matters accounts were established to provide unified management control of those areas of employee services which are budgeted within and charged to each fund, yet provide and approved by the Department of Human Resources. Combining these accounts allows for more accurate budgeting, tighter control of expenditures and centralization of information and reporting.

ALL FUND SUMMARY

Personnel Matters by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$3,720,805	$1,733,124	$5,018,375	$3,018,375
CONTRACTUAL SERVICES	$270,222	$417,933	$1,283,500	$1,436,540
SUPPLIES AND MATERIALS	$0	$0	$0	$25,000
BUSINESS AND TRAVEL	$18,150	$28,304	$105,631	$105,631
MISCELLANEOUS	$56,113	$49,210	$65,525	$55,525
TOTAL	**$4,065,290**	**$2,228,572**	**$6,473,031**	**$4,641,071**

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SUMMARY BY FUND

Personnel Matters by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$3,318,389	$1,818,346	$4,380,776	$2,497,596
GENERAL FUND TOTAL	**$3,318,389**	**$1,818,346**	**$4,380,776**	**$2,497,596**
SPECIAL REVENUE				
HIGHWAYS FUND	$450,438	$169,547	$858,261	$883,871
SPECIAL REVENUE TOTAL	**$450,438**	**$169,547**	**$858,261**	**$883,871**
ENTERPRISE FUND				
WATER & SEWER OPERATING	$296,463	$240,678	$1,233,994	$1,259,604
ENTERPRISE FUND TOTAL	**$296,463**	**$240,678**	**$1,233,994**	**$1,259,604**
TOTAL	**$4,065,290**	**$2,228,572**	**$6,473,031**	**$4,641,071**

SUMMARY BY DIVISION

Personnel Matters by Division

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
PERSONNEL MATTERS-GEN FUND	$3,318,389	$1,818,346	$4,380,776	$2,497,596
PERSONNEL MATTERS-HWYS FUND	$450,438	$169,547	$858,261	$883,871
PERSONNEL MATTERS-W/S FUND	$296,463	$240,678	$1,233,994	$1,259,604
TOTAL	**$4,065,290**	**$2,228,572**	**$6,473,031**	**$4,641,071**

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GENERAL PERSONNEL MATTERS

Personnel Matters GENERAL by Spend Category

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES				
Salaries and Wages				
Special Pays	$2,669,311	$1,140,258	$3,000,000	$1,000,000
SALARIES AND WAGES TOTAL	**$2,669,311**	**$1,140,258**	**$3,000,000**	**$1,000,000**
Insurance				
RHS	$281,845	$306,678	$250,000	$250,000
INSURANCE TOTAL	**$281,845**	**$306,678**	**$250,000**	**$250,000**
FICA				
Social Security	$172,242	$87,277	$267,750	$267,750
FICA TOTAL	**$172,242**	**$87,277**	**$267,750**	**$267,750**
SALARIES AND WAGES TOTAL	**$3,123,398**	**$1,534,214**	**$3,517,750**	**$1,517,750**
CONTRACTUAL SERVICES				
Advertising				
Personnel/Recruitment	$188	$0	$2,500	$2,500
ADVERTISING TOTAL	**$188**	**$0**	**$2,500**	**$2,500**
Professional Services				
Medical Services	$82,714	$94,704	$283,140	$334,740
Legal Services - Contractual	$5,772	$5,913	$13,000	$13,000
Management Services	$59,356	$115,691	$276,000	$334,720
Other Professional Services	$3,596	$10,656	$164,100	$164,100
PROFESSIONAL SERVICES TOTAL	**$151,438**	**$226,964**	**$736,240**	**$846,560**
CONTRACTUAL SERVICES TOTAL	**$151,625**	**$226,964**	**$738,740**	**$849,060**
SUPPLIES AND MATERIALS	$0	$0	$0	$12,500
BUSINESS AND TRAVEL				
Subsistence and Lodging				
Meals	$3,975	$0	$0	$0
SUBSISTENCE AND LODGING TOTAL	**$3,975**	**$0**	**$0**	**$0**
Education				
Tuition Reimbursement	$8,875	$28,304	$75,000	$75,000
In-House Training	$0	$0	$1,500	$1,500
Training Seminars, Courses and Meetings	$1,325	$0	$15,336	$15,336
EDUCATION TOTAL	**$10,200**	**$28,304**	**$91,836**	**$91,836**
BUSINESS AND TRAVEL TOTAL	**$14,175**	**$28,304**	**$91,836**	**$91,836**
MISCELLANEOUS				
Other Miscellaneous				
Service Awards	$29,191	$28,864	$32,450	$26,450
OTHER MISCELLANEOUS TOTAL	**$29,191**	**$28,864**	**$32,450**	**$26,450**
MISCELLANEOUS TOTAL	**$29,191**	**$28,864**	**$32,450**	**$26,450**
TOTAL	**$3,318,389**	**$1,818,346**	**$4,380,776**	**$2,497,596**

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HIGHWAYS PERSONNEL MATTERS

Personnel Matters HIGHWAYS by Spend Category

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES				
Salaries and Wages				
Special Pays	$346,869	$52,569	$500,000	$500,000
SALARIES AND WAGES TOTAL	**$346,869**	**$52,569**	**$500,000**	**$500,000**
Insurance				
RHS	$8,423	$10,634	$25,000	$25,000
INSURANCE TOTAL	**$8,423**	**$10,634**	**$25,000**	**$25,000**
FICA				
Social Security	$26,547	$4,022	$38,250	$38,250
FICA TOTAL	**$26,547**	**$4,022**	**$38,250**	**$38,250**
SALARIES AND WAGES TOTAL	**$381,840**	**$67,225**	**$563,250**	**$563,250**
CONTRACTUAL SERVICES				
Advertising				
Personnel/Recruitment	$94	$0	$1,000	$1,000
ADVERTISING TOTAL	**$94**	**$0**	**$1,000**	**$1,000**
Professional Services				
Medical Services	$20,977	$31,877	$94,380	$108,240
Legal Services - Contractual	$846	$374	$4,500	$4,500
Management Services	$26,112	$57,845	$138,000	$145,500
Other Professional Services	$1,798	$5,328	$34,500	$34,500
PROFESSIONAL SERVICES TOTAL	**$49,732**	**$95,425**	**$271,380**	**$292,740**
CONTRACTUAL SERVICES TOTAL	**$49,825**	**$95,425**	**$272,380**	**$293,740**
SUPPLIES AND MATERIALS	$0	$0	$0	$6,250
BUSINESS AND TRAVEL				
Subsistence and Lodging				
Meals	$1,988	$0	$0	$0
SUBSISTENCE AND LODGING TOTAL	**$1,988**	**$0**	**$0**	**$0**
Education				
Tuition Reimbursement	$0	$0	$4,000	$4,000
In-House Training	$0	$0	$750	$750
Training Seminars, Courses and Meetings	$0	$0	$2,131	$2,131
EDUCATION TOTAL	**$0**	**$0**	**$6,881**	**$6,881**
BUSINESS AND TRAVEL TOTAL	**$1,988**	**$0**	**$6,881**	**$6,881**
MISCELLANEOUS				
Other Miscellaneous				
Service Awards	$16,786	$6,898	$15,750	$13,750
OTHER MISCELLANEOUS TOTAL	**$16,786**	**$6,898**	**$15,750**	**$13,750**
MISCELLANEOUS TOTAL	**$16,786**	**$6,898**	**$15,750**	**$13,750**
TOTAL	**$450,438**	**$169,547**	**$858,261**	**$883,871**

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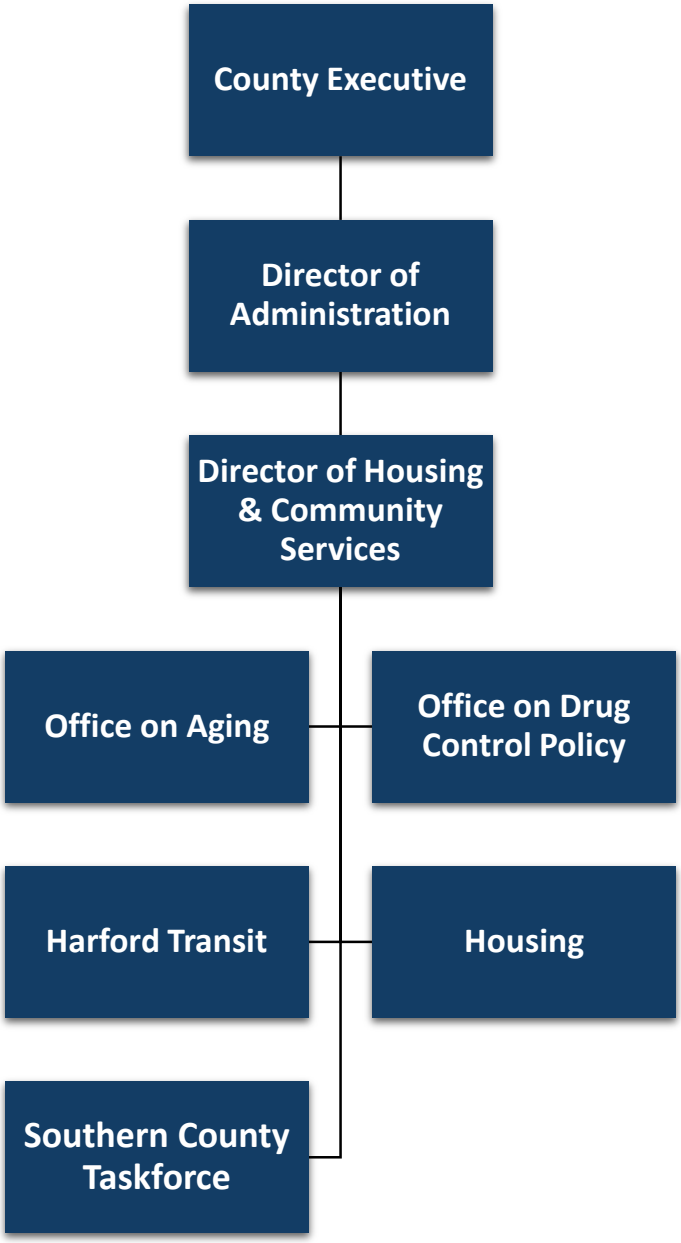
WATER & SEWER PERSONNEL MATTERS

Personnel Matters WATER & SEWER by Spend Category

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES				
Salaries and Wages				
Special Pays	$150,701	$71,929	$850,000	$850,000
SALARIES AND WAGES TOTAL	**$150,701**	**$71,929**	**$850,000**	**$850,000**
Insurance				
RHS	$53,697	$54,260	$30,000	$30,000
INSURANCE TOTAL	**$53,697**	**$54,260**	**$30,000**	**$30,000**
FICA				
Social Security	$11,169	$5,496	$57,375	$57,375
FICA TOTAL	**$11,169**	**$5,496**	**$57,375**	**$57,375**
SALARIES AND WAGES TOTAL	**$215,567**	**$131,686**	**$937,375**	**$937,375**
CONTRACTUAL SERVICES				
Advertising				
Personnel/Recruitment	$94	$0	$1,000	$1,000
ADVERTISING TOTAL	**$94**	**$0**	**$1,000**	**$1,000**
Professional Services				
Medical Services	$40,406	$31,877	$94,380	$108,240
Legal Services - Contractual	$351	$493	$4,500	$4,500
Management Services	$26,124	$57,845	$138,000	$145,500
Other Professional Services	$1,798	$5,328	$34,500	$34,500
PROFESSIONAL SERVICES TOTAL	**$68,678**	**$95,544**	**$271,380**	**$292,740**
CONTRACTUAL SERVICES TOTAL	**$68,772**	**$95,544**	**$272,380**	**$293,740**
SUPPLIES AND MATERIALS	$0	$0	$0	$6,250
BUSINESS AND TRAVEL				
Subsistence and Lodging				
Meals	$1,988	$0	$0	$0
SUBSISTENCE AND LODGING TOTAL	**$1,988**	**$0**	**$0**	**$0**
Education				
Tuition Reimbursement	$0	$0	$4,000	$4,000
In-House Training	$0	$0	$750	$750
Training Seminars, Courses and Meetings	$0	$0	$2,164	$2,164
EDUCATION TOTAL	**$0**	**$0**	**$6,914**	**$6,914**
BUSINESS AND TRAVEL TOTAL	**$1,988**	**$0**	**$6,914**	**$6,914**
MISCELLANEOUS				
Other Miscellaneous				
Service Awards	$10,136	$13,448	$17,325	$15,325
OTHER MISCELLANEOUS TOTAL	**$10,136**	**$13,448**	**$17,325**	**$15,325**
MISCELLANEOUS TOTAL	**$10,136**	**$13,448**	**$17,325**	**$15,325**
TOTAL	**$296,463**	**$240,678**	**$1,233,994**	**$1,259,604**

Return to TOC

DEPARTMENT OF HOUSING & COMMUNITY SERVICES





HOUSING & COMMUNITY SERVICES

ORIGIN & PURPOSE:

The Department of Community Services was established pursuant to Chapter 16, Article IV, Section 22 of the Harford County Code. In June of 2023 Executive Order 23-08 reorganized the department and changed the name to the Department of Housing and Community Services. The Department of Housing and Community Services provides advocacy and services to enhance the quality of life for all county citizens. The Department partners with governments, nonprofits, faith-based communities, businesses, and citizens to identify and address the needs of Harford County residents and their neighborhoods. Divisions include the following: Harford County Housing Agency; Community Development; Office of Human Relations; Office of Children, Youth, and Families; Office of Disability Services; Office on Aging; Office of Drug Control Policy; Southern County Taskforce; and Harford Transit LINK. Working together, the divisions help to connect individuals and families with resources to meet specific challenges in their daily lives, ensure every household has safe, decent affordable housing, and provide a support network to help Harford County residents remain safe, healthy, and productive members of our community.

MISSION STATEMENT:
To strengthen our families and communities by serving as the premier resource for human services in Harford County, and to continuously improve the network of available services to ensure efficient, effective, and proactive assistance for all Harford County citizens.

GOALS:
To promote affordable housing opportunities for low-moderate income households, the elderly, and disabled
To create viable communities by creating partnership programs that improve the quality of life for our citizens
To investigate complaints of unlawful discrimination
To provide advocacy and support for youth and family programs
To increase partnerships and collaborations with the disability community and provide opportunities for citizens of all ages and abilities
To connect and provide seniors and caretakers with resources and guidance that promote healthy lifestyles
To raise awareness about opiate use and to develop evidence-based strategies to prepare, prevent, and respond to the opioid epidemic
To provide access to safe, dependable, and effective transportation

Return to TOC

DEPARTMENT SUMMARY BY CHARACTER

Housing & Community Services DEPARTMENT by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$3,156,503	$2,784,314	$4,534,351	$4,594,397
CONTRACTUAL SERVICES	$915,910	$900,266	$1,117,117	$1,091,315
SUPPLIES AND MATERIALS	$50,382	$45,691	$75,450	$64,700
BUSINESS AND TRAVEL	$12,723	$8,721	$32,100	$29,750
CAPITAL OUTLAY	$0	$12,859	$5,500	$5,500
MISCELLANEOUS	$1,608,525	$613,766	$2,166,745	$2,146,900
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$0	$30	$60	$60
TOTAL	**$5,744,042**	**$4,365,647**	**$7,931,323**	**$7,932,622**

DEPARTMENT SUMMARY BY FUND

Housing & Community Services DEPARTMENT by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$5,744,042	$4,365,647	$7,931,323	$7,932,622
GENERAL FUND TOTAL	**$5,744,042**	**$4,365,647**	**$7,931,323**	**$7,932,622**
TOTAL	**$5,744,042**	**$4,365,647**	**$7,931,323**	**$7,932,622**

DEPARTMENT SUMMARY BY DIVISION

Housing & Community Services DEPARTMENT by Index

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
HOUSING & COMMUNITY SERVICES				
DIRECTOR HOUSING & COMMUNITY SERVICES	$2,619,363	$1,343,359	$1,792,655	$1,798,223
HOUSING	$0	$0	$2,037,879	$2,265,038
OFFICE OF DRUG CONTROL	$1,299,226	$1,106,247	$1,244,739	$1,230,150
SOUTHERN COUNTY TASKFORCE	$0	$0	$220,801	$157,346
OFFICE ON AGING	$1,825,453	$1,916,042	$2,635,249	$2,481,865
HOUSING & COMMUNITY SERVICES TOTAL	**$5,744,042**	**$4,365,647**	**$7,931,323**	**$7,932,622**
TOTAL	**$5,744,042**	**$4,365,647**	**$7,931,323**	**$7,932,622**

Return to TOC

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $60,046

- Full-time Salaries decrease: ($62,887)
  - Salary Adjustments: $24,532
  - Turnover: ($61,792)
  - Salary Offset: ($25,627)
- FY 26 COLA of 3% and merit of $1,000 to all eligible employees: $128,300
- Transfer of one (1) PIN for Grants Administrator from Planning & Zoning: $107,628
- Temporary Salaries adjusted ($141,950) based on grant employee offsets
- Pension decreased: ($7,417)
- Workers' Comp decreased: ($8,069)
- Health Benefits increased: $32,320
- Other Post Employment Benefits (OPEB) & Retirement Health Savings (RHS) increased: $37,918
- FICA decreased: ($25,395)

CONTRACTUAL SERVICES DECREASES ($25,802)

Funds provide for management services and other professional services, telephone service, and other advertising. Funds adjusted in other professional services ($19,000) based on actual expenses.

SUPPLIES & MATERIALS DECREASES ($10,750)

Majority of decrease in Printing Commercial ($5,000) and Other Supplies and Materials ($3,500) based on actual expenses

BUSINESS & TRAVEL DECREASES ($2,350)

Majority of decrease in Transportation Costs ($1,500) and Training Seminars, Courses and Meetings ($1,700) offset by a slight increase to Mileage $600

CAPITAL OUTLAY - NO CHANGE

Funds are used to replace fitness room equipment in senior centers as needed

MISCELLANEOUS DECREASES ($19,845)

Funding provides for contributions, grants, and grant in aid. Funds adjusted ($49,500) in contributions, offset by $26,055 in grants and $3,600 in grant in aid.

INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES - NO CHANGE

Funding provides for daily carpool use

Return to TOC

DEPARTMENT STAFF SUMMARY
HOUSING & COMMUNITY SERVICES

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Accounting Technician II	1.00	77,875	1.00	80,087	1.00	85,344
Administrative Assistant II	2.00	109,808	0.00	0	0.00	0
Administrative Budget Technician I	0.00	0	2.00	112,394	2.00	117,767
Administrative Budget Technician II	1.00	66,824	1.00	70,532	1.00	73,648
Administrative Secretary III	1.00	78,000	1.00	82,162	1.00	85,627
Administrative Specialist I	3.00	213,346	1.00	64,860	1.00	67,806
Administrative Specialist II	1.00	70,531	2.00	164,297	1.00	79,587
Administrative Specialist III	0.00	0	0.00	0	2.00	159,589
Administrator	2.00	196,703	2.00	206,694	2.00	207,518
Client Advocacy Services Asst. Mgr.	3.00	207,614	3.00	224,934	3.00	234,682
Client Advocacy Services Manager	2.00	178,682	2.00	187,939	2.00	157,859
Communications Specialist I	1.00	52,213	0.00	0	0.00	0
Communications Specialist II	1.00	46,213	0.00	0	0.00	0
Community Resource Coordinator	0.00	0	2.00	111,440	1.00	61,255
Coordinator for Disabilities	1.00	74,191	1.00	83,012	1.00	67,950
Deputy Director, Community Services	1.00	125,000	1.00	134,270	1.00	139,298
Deputy Director, Housing	0.00	0	1.00	132,300	1.00	139,298
Director, Community Services	1.00	130,000	0.00	0	0.00	0
Director, Housing & Community Services	1.00	130,000	1.00	144,521	1.00	149,857
Grants Specialist	1.00	46,114	0.00	0	0.00	0
Grants Coordinator	0.00	0	0.00	0	1.00	75,160
Housing Services Counselor	0.00	0	2.00	143,175	2.00	160,287
Human Relations Manager	1.00	69,000	0.00	0	0.00	0
Long Term Care Coordinator	1.00	79,687	1.00	83,924	1.00	87,442
Manager, Senior Center Division	1.00	90,408	1.00	95,080	1.00	98,932
Marketing Coordinator	0.00	0	1.00	87,113	1.00	90,726
Project Manager	0.00	0	1.00	93,264	1.00	97,062
Senior Center Specialist	2.00	142,511	2.00	140,969	2.00	147,197
TOTAL FULL-TIME SALARIES	**28.00**	**2,184,720**	**29.00**	**2,442,967**	**30.00**	**2,583,891**
GRANT FUNDING OFFSET		(176,301)		(317,087)		(347,971)
TEMPORARY SALARIES		618,181		835,989		694,039
SALARY TOTAL	**28.00**	**2,626,600**	**29.00**	**2,961,869**	**30.00**	**2,929,959**
OTHER PERSONAL SERVICES						
Pension & Retirement		264,348		363,685		380,980
Workers' Compensation		10,807		16,265		11,020
Health Benefits		604,327		718,340		771,035
RHS/OPEB		274,519		222,261		260,179
FICA		189,874		243,566		233,119
Miscellaneous		7,790		8,367		8,105
TOTAL OTHER PERSONAL SERVICES		**1,351,665**		**1,572,484**		**1,664,438**
TOTAL PERSONAL SERVICES	**28.00**	**3,978,265**	**29.00**	**4,534,353**	**30.00**	**4,594,397**



HOUSING & COMMUNITY SERVICES

Director of Housing & Community Services

Cost Center 091000

ORIGIN & PURPOSE:

The Department of Community Services was established pursuant to Chapter 16, Article IV, Section 22 of the Harford County Code. In June of 2023 Executive Order 23-08 reorganized the department and changed the name to the Department of Housing and Community Services. The Department of Housing and Community Services provides advocacy and services to enhance the quality of life for all county citizens. The department partners with governments, nonprofits, faith-based communities, businesses, and citizens to identify and address the needs of Harford County residents and their neighborhoods. Divisions include the following: Harford County Housing Agency; Community Development; Office of Human Relations; Office of Children, Youth, and Families; Office of Disability Services; Office on Aging; Office of Drug Control Policy; and Harford Transit LINK. Working together, the divisions help to connect individuals and families with resources to meet specific challenges in their daily lives, ensure that every household has safe, decent affordable housing, and provide a support network to help Harford County residents remain safe, healthy, and productive members of our community.

GOALS:

To create viable communities by creating partnership programs that improve the quality of life for our citizens

To investigate complaints of unlawful discrimination

To increase partnerships and collaborations with the disability community and provide opportunities for citizens of all ages and abilities

DIVISION SUMMARY BY CHARACTER

Director of Housing & Community Services 091000 by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$1,120,478	$864,071	$1,214,045	$1,258,113
CONTRACTUAL SERVICES	$29,416	$13,062	$43,300	$35,300
SUPPLIES AND MATERIALS	$30,307	$26,932	$39,050	$34,050
BUSINESS AND TRAVEL	$4,806	$2,028	$4,200	$5,200
MISCELLANEOUS	$1,434,355	$437,265	$492,000	$465,500
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$0	$0	$60	$60
TOTAL	**$2,619,363**	**$1,343,359**	**$1,792,655**	**$1,798,223**

Return to TOC

DIVISION SUMMARY BY FUND

Director of Housing & Community Services 091000 by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$2,619,363	$1,343,359	$1,792,655	$1,798,223
GENERAL FUND TOTAL	**$2,619,363**	**$1,343,359**	**$1,792,655**	**$1,798,223**
TOTAL	**$2,619,363**	**$1,343,359**	**$1,792,655**	**$1,798,223**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $44,068

- Full-time Salaries decrease: ($16,040)
  - Salary Adjustment: $1,970
  - Turnover: ($18,010)
- FY 26 COLA of 3% and merit of $1,000 to all eligible employees: $40,799
- Pension adjusted $3,664 based on FY 26 rates
- Heath Benefits adjusted $8,695 based on FY 26 rates
- Other Post Employment Benefits (OPEB) & Retirement Health Savings (RHS) adjusted $7,293 based on actuarial

CONTRACTUAL SERVICES DECREASES ($8,000)

Funds provide for telephone service, other advertising, and other professional services. Funding adjusted in other professional services ($8,000).

SUPPLIES & MATERIALS DECREASES ($5,000)

- Decrease of ($4,000) to Printing Commercial based on actual expenses
- Decrease of ($1,000) to Other Supplies and Materials based on actual expenses

BUSINESS & TRAVEL INCREASES $1,000

Mileage and Parking and Tolls increase based on actual expenses

MISCELLANEOUS DECREASES ($26,500)

Funding for Grants and Contributions decrease based on actual expenses

INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES - NO CHANGE

Funding provides for daily carpool use

Return to TOC

DIVISION STAFF SUMMARY
Director of Housing & Community Services
Cost Center 091000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrative Secretary III	1.00	78,000	1.00	82,162	1.00	85,627
Administrative Specialist I	1.00	72,357	0.00	0	0.00	0
Administrative Specialist II	1.00	70,531	1.00	76,298	1.00	79,587
Coordinator for Disabilities	1.00	74,191	1.00	83,012	1.00	67,950
Deputy Director, Community Services	1.00	125,000	1.00	134,270	1.00	139,298
Deputy Director, Housing	0.00	0	1.00	132,300	1.00	139,298
Director, Community Services	1.00	130,000	0.00	0	0.00	0
Director, Housing & Community Services	0.00	0	1.00	144,521	1.00	149,857
Human Relations Manager	1.00	69,000	0.00	0	0.00	0
Marketing Coordinator	0.00	0	1.00	87,111	1.00	90,726
TOTAL FULL-TIME SALARIES	**7.00**	**619,079**	**7.00**	**739,674**	**7.00**	**752,343**
TEMPORARY SALARIES		296,890		105,753		111,994
SALARY TOTAL	**7.00**	**915,969**	**7.00**	**845,427**	**7.00**	**864,337**
OTHER PERSONAL SERVICES						
Pension & Retirement		101,436		101,451		109,309
Workers' Compensation		4,235		3,055		2,921
Health Benefits		176,750		155,200		163,895
RHS/OPEB		91,662		41,252		48,545
FICA		68,955		64,675		66,121
Miscellaneous		3,265		2,985		2,985
TOTAL OTHER PERSONAL SERVICES		**446,303**		**368,618**		**393,776**
TOTAL PERSONAL SERVICES	**7.00**	**1,362,272**	**7.00**	**1,214,045**	**7.00**	**1,258,113**

Return to TOC



HOUSING & COMMUNITY SERVICES

Housing

Cost Center 092000

ORIGIN & PURPOSE:

The Division of Housing accepts and administers Federal, State and Local housing funding, addresses the housing needs of residents, and assists with housing issues.

GOALS:

To expand homeownership opportunities for Harford County citizens through administration of down payment and assistance programs and homeowner and rental assistance counseling

To promote affordable housing opportunities for low-moderate income households, the elderly, and disabled and to create viable communities by creating partnership programs that improve the quality of life for our citizens

DIVISION SUMMARY BY CHARACTER

Housing 092000 by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$0	$0	$576,094	$769,338
CONTRACTUAL SERVICES	$0	$0	$24,140	$23,500
SUPPLIES AND MATERIALS	$0	$0	$4,750	$3,700
BUSINESS AND TRAVEL	$0	$0	$8,150	$7,100
MISCELLANEOUS	$0	$0	$1,424,745	$1,461,400
TOTAL	**$0**	**$0**	**$2,037,879**	**$2,265,038**

DIVISION SUMMARY BY FUND

Housing by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$0	$0	$2,037,879	$2,265,038
GENERAL FUND TOTAL	**$0**	**$0**	**$2,037,879**	**$2,265,038**
TOTAL	**$0**	**$0**	**$2,037,879**	**$2,265,038**

Return to TOC

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $193,244

- Full-time Salaries decrease: ($5,124)
  - Salary Adjustment: $20,502
  - Salary Offset: ($25,626)
- FY 26 COLA of 3% and merit of $1,000 to all eligible employees: $32,286
- Transfer of one (1) PIN for Grants Administrator from Planning & Zoning: $107,628
- Temporary salaries increased: $10,000
- Pension adjusted $9,272 based on FY 26 rates
- Health benefits adjusted $29,885 based on FY 26 rates
- Other Post Employment Benefits (OPEB) and Retirement Health Services (RHS) adjusted $8,575 based on actuarial

CONTRACTUAL SERVICES DECREASES ($640)

Telephone Service and Other Advertising decreased based on actual expenses

SUPPLIES & MATERIALS DECREASES ($1,050)

Delivery Charges and General Office Mailing decreased based on actual expenses

BUSINESS & TRAVEL DECREASES ($1,050)

Parking and Tolls, Professional Books/Periodicals, Membership Fees and Dues, and Training Seminars Courses and Meetings decreased based on actual expenses

MISCELLANEOUS INCREASES $36,655

Funds provide for Grants, Sponsorships, and Grant in Aid

- Grant in Aid funded at $1,273,900, a $3,600 increase over FY 25
- Funds for SARC at $65,000
- Funds for Human Services Grant and Crisis Assistance/Emergency Shelter Assistance at $100,000

Grants

Crisis Assistance/Emergency Motel Assistance: $88,000
Human Services Grant: $12,000
SARC/Domestic Violence: $65,000

Grant in Aid

755 Alliance: $5,000
Anna's House: $70,000
Boys & Girls Club: $133,000
Char Hope: $63,000
Early Head Start: $35,000

Grant in Aid cont.

The EPICENTER: $45,000
Found in Faith: $10,000
Freezing Weather Congregate Shelter Operations: $26,200
Grace Food Pantry: $10,400
Habitat for Humanity: $50,000
Harford Community Action Agency: $143,800
Harford Family House: $120,000
Havre de Grace Housing Authority: $5,000
Homecoming Project: $117,000
HOPE Center: $20,000

Grant in Aid cont.

Inner County Outreach: $38,000
LASOS Foundation: $55,000
LASOS Support: $17,000
Legal Aid: $38,000
Mason Dixon: $55,000
NSTEP: $5,000
Rage Against Addiction: $5,000
Rally Against Parkinson's: $5,000
SARC: $80,000
The Mann House: $90,000
Village at Lakeview: $13,000
Wilson Ministry: $19,500

Return to TOC

DIVISION STAFF SUMMARY
Housing
Cost Center 092000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrative Budget Tech I	0.00	0	1.00	59,451	1.00	62,236
Administrative Specialist III	0.00	0	0.00	0	1.00	67,950
Community Resource Coordinator	0.00	0	1.00	55,000	0.00	0
Grants Coordinator	0.00	0	0.00	0	1.00	75,160
Housing Services Counselor	0.00	0	2.00	143,175	2.00	160,287
Project Manager	0.00	0	1.00	93,264	1.00	97,062
TOTAL FULL-TIME SALARIES	**0.00**	**0**	**5.00**	**350,890**	**6.00**	**462,695**
SALARY OFFSET		0		(237,000)		(262,627)
TEMPORARY SALARIES		0		180,129		197,532
SALARY TOTAL	**0.00**	**0**	**5.00**	**294,019**	**6.00**	**397,600**
OTHER PERSONAL SERVICES						
Pension & Retirement		0		63,723		85,829
Workers' Compensation		0		3,659		2,219
Health Benefits		0		135,800		186,060
RHS/OPEB		0		37,290		45,865
FICA		0		40,623		50,505
Miscellaneous		0		980		1,260
TOTAL OTHER PERSONAL SERVICES		**0**		**282,075**		**371,738**
TOTAL PERSONAL SERVICES	**0.00**	**0**	**5.00**	**576,094**	**6.00**	**769,338**



HOUSING & COMMUNITY SERVICES

Office of Drug Control Policy

Cost Center 094000

ORIGIN & PURPOSE:

The Office of Drug Control Policy (ODCP) is the County's lead Prevention Agency, working daily to create a drug free Harford County. Employees provide prevention outreach, support to treatment providers, monitoring and reporting activities, coordination of government agencies and non-profit organizations to address substance abuse, and support Harford County's Specialty Courts. The Office of Drug Control Policy provides information and assistance to Federal, State and local organizations, treatment providers and to individuals suffering from substance abuse and their families. Further, the Office of Drug Control Policy strives to continuously improve the network of available services to ensure efficient, effective, and proactive assistance for Harford County citizens.

GOALS:

To provide prevention outreach to more than 20,000 youth and 10,000 adults
To support and operate one specialty court for 75 participants
To apply for $500,000 State and Federal grants addressing substance issues
To raise awareness about opiate use and overdose
To identify and work to address gaps in the continuum of care for individuals suffering from behavior health disorders

DIVISION SUMMARY BY CHARACTER

ODCP by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$482,238	$325,567	$350,289	$379,650
CONTRACTUAL SERVICES	$638,772	$600,831	$631,350	$619,400
SUPPLIES AND MATERIALS	$3,432	$2,993	$5,400	$5,400
BUSINESS AND TRAVEL	$614	$325	$7,700	$5,700
MISCELLANEOUS	$174,170	$176,500	$250,000	$220,000
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$0	$30	$0	$0
TOTAL	**$1,299,226**	**$1,106,247**	**$1,244,739**	**$1,230,150**

Return to TOC

DIVISION SUMMARY BY FUND

ODCP by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$1,299,226	$1,106,247	$1,244,739	$1,230,150
TOTAL	**$1,299,226**	**$1,106,247**	**$1,244,739**	**$1,230,150**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $29,361

- Full-time Salaries decrease: ($7,162)
  - Turnover: ($7,162)
- FY 26 COLA of 3% and merit of $1,000 to all eligible employees: $12,349
- Temporary salaries adjusted $8,733
- Health benefits adjusted $23,220 based on FY 26 rates

CONTRACTUAL SERVICES DECREASES ($11,950)

- Decrease of ($2,000) to Other Advertising based on actual expenses
- Decrease of ($10,000) to Other Professional Services based on actual expenses

SUPPLIES & MATERIALS - NO CHANGE

Funding provides for General Office Supplies, Commercial Printing, etc.

BUSINESS & TRAVEL DECREASES ($2,000)

Funding decreased for Transportation Costs and Training Seminars, Courses and Meetings based on actual expenses

MISCELLANEOUS DECREASES ($30,000)

Funding provides for contributions for recovery month activities, peer recovery, and after prom initiatives. Funds adjusted based on actual spending.

Return to TOC

DIVISION STAFF SUMMARY
Office of Drug Control Policy
Cost Center 094000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrative Specialist I	1.00	79,621	0.00	0	0.00	0
Administrative Specialist III	0.00	0	1.00	87,999	1.00	91,639
Administrator	1.00	92,408	1.00	97,162	1.00	93,700
TOTAL FULL-TIME SALARIES	**2.00**	**172,029**	**2.00**	**185,161**	**2.00**	**185,339**
TEMPORARY SALARIES		53,465		56,642		65,375
SALARY TOTAL	**2.00**	**225,494**	**2.00**	**241,803**	**2.00**	**250,714**
OTHER PERSONAL SERVICES						
Pension & Retirement		25,664		29,016		32,593
Workers' Compensation		556		1,278		843
Health Benefits		62,171		38,800		62,020
RHS/OPEB		18,899		19,274		12,681
FICA		17,250		18,498		19,179
Miscellaneous		1,620		1,620		1,620
TOTAL OTHER PERSONAL SERVICES		**126,160**		**108,486**		**128,936**
TOTAL PERSONAL SERVICES	**2.00**	**351,654**	**2.00**	**350,289**	**2.00**	**379,650**



HOUSING & COMMUNITY SERVICES

Southern County Taskforce

Cost Center 096000

ORIGIN & PURPOSE:

The Southern County Taskforce originated from the recognition of specific challenges and opportunities within the Route 40 corridor in Harford County. This included issues such as traffice congestion, limited recreational opportunities, aesthetic concerns, economic development opportunities, and public safety challenges.

The purpose of the taskforce is to identify needs in the community and to facilitate community discussions through input from local leaders and concerns raised by residents and businesses along the Route 40 corridor.

Overall, the Southern County Taskforce serves as a collaborative platform for stakeholders to work together towards improving the overall quality of life along the Route 40 corridor in Harford County.

DIVISION SUMMARY BY CHARACTER

Southern County Taskforce by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$0	$0	$199,801	$148,046
CONTRACTUAL SERVICES	$0	$0	$11,000	$3,500
SUPPLIES AND MATERIALS	$0	$0	$8,000	$3,800
BUSINESS AND TRAVEL	$0	$0	$2,000	$2,000
TOTAL	**$0**	**$0**	**$220,801**	**$157,346**

DIVISION SUMMARY BY FUND

Southern County Taskforce

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$0	$0	$220,801	$157,346
TOTAL	**$0**	**$0**	**$220,801**	**$157,346**

Return to TOC

FINANCIAL NOTES

PERSONAL SERVICES DECREASES ($51,755)

- Temporary Salaries decrease: ($40,662)
- Health Benefits decrease ($16,900) based on temporary employees and FY 26 rates
- FY 26 COLA of 3% and merit of $1,000 to all eligible employees: $4,397

CONTRACTUAL SERVICES DECREASES ($7,500)

- Decrease of ($500) to Other Advertising based on actual expenses
- Decrease of ($7,000) to Other Professional Services based on actual expenses

SUPPLIES & MATERIALS DECREASES ($4,200)

Decrease of ($4,200) to Office Supplies, Printing-Commercial, Office Mailing, and Other Supplies and Materials based on actual expenses

BUSINESS & TRAVEL - NO CHANGE

Funding provides for Meals and Training Seminars, Courses and Meetings

Return to TOC

DIVISION STAFF SUMMARY
Southern County Taskforce
Cost Center 096000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
TEMPORARY SALARIES		0		132,444		91,782
OTHER PERSONAL SERVICES						
Pension & Retirement		0		15,893		11,932
Workers' Compensation		0		2,252		300
Health Benefits		0		38,800		21,270
RHS/OPEB		0		0		15,600
FICA		0		10,132		7,022
Miscellaneous		0		280		140
TOTAL OTHER PERSONAL SERVICES		**0**		**67,357**		**56,264**
TOTAL PERSONAL SERVICES		**0**		**199,801**		**148,046**

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HOUSING & COMMUNITY SERVICES

Office on Aging

Cost Center 097100

ORIGIN & PURPOSE:

The Office on Aging serves as the single point of entry for seniors and adults age 18 and older who are living with disabilities as well as their caregivers. The Office works to strengthen our communities by serving as the premier resource for services and to help our target populations achieve an optimal quality of life and personal well-being. The Office provides information and assistance to adults living with disabilities and their caregivers to enable them to remain independent with an enhanced quality of life. The Office also provides a broad array of programs and services to support the needs of older adults in our community through direct service provision, referral, case management and advocacy. The Office on Aging also runs five senior activity centers throughout Harford County, empowering citizens with knowledge and promoting life-long physical and mental health. Furthermore, the Office on Aging strives to continuously improve the network of available services to ensure efficient, effective, and proactive assistance for all Harford County citizens.

GOAL:
To connect and provide to seniors and caretakers, resources and guidance that promote healthy lifestyles

DIVISION SUMMARY BY CHARACTER

Office on Aging by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$1,553,787	$1,594,675	$2,194,122	$2,039,250
CONTRACTUAL SERVICES	$247,721	$286,373	$407,327	$409,615
SUPPLIES AND MATERIALS	$16,642	$15,766	$18,250	$17,750
BUSINESS AND TRAVEL	$7,302	$6,368	$10,050	$9,750
CAPITAL OUTLAY	$0	$12,859	$5,500	$5,500
TOTAL	**$1,825,453**	**$1,916,042**	**$2,635,249**	**$2,481,865**

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DIVISION SUMMARY BY FUND

Office on Aging by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$1,825,453	$1,916,042	$2,635,249	$2,481,865
GENERAL FUND TOTAL	**$1,825,453**	**$1,916,042**	**$2,635,249**	**$2,481,865**
TOTAL	**$1,825,453**	**$1,916,042**	**$2,635,249**	**$2,481,865**

FINANCIAL NOTES

PERSONAL SERVICES DECREASES ($154,872)

- Full-time Salaries decrease: ($34,561)
  - Salary Adjustment: $2,060
  - Turnover: ($36,621)
- FY 26 COLA of 3% and merit of $1,000 to all eligible employees: $62,983
- Temporary Salaries decrease ($141,258) due to adjustment of temporary employee grant offsets
- Pension decreases ($18,077) due to adjustment of temporary employee grant offsets
- Health Benefits decrease ($11,950) due to adjustment of temporary employee grant offsets
- Other Post Employment Benefits (OPEB) & Retirement Health Savings (RHS) adjusted $13,043 based on actuarial
- FICA decreases ($23,090) due to adjustment of temporary employee grant offsets

CONTRACTUAL SERVICES INCREASES $2,288

- Electricity adjusted $1,638 based on FY 26 rates
- Building/Custodial Services increased $650 due to higher fees

SUPPLIES & MATERIALS DECREASES ($500)

General Office Supplies decreased based on actual expenses

BUSINESS & TRAVEL DECREASES ($300)

Professional Books/Periodicals decreased as resources can be purchased through a grant

CAPITAL OUTLAY - NO CHANGE

Funds are used to replace fitness room equipment as needed

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DIVISION STAFF SUMMARY
Office on Aging
Cost Center 097100

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrative Assistant II	2.00	109,808	0.00	0	0.00	0
Administrative Budget Technician I	0.00	0	1.00	52,943	1.00	55,531
Administrative Budget Technician II	1.00	66,824	1.00	70,532	1.00	73,648
Administrative Specialist I	1.00	61,368	1.00	64,860	1.00	67,806
Administrator	1.00	104,295	1.00	109,532	1.00	113,818
Client Advocacy Services Asst. Manager	3.00	207,614	3.00	224,934	3.00	234,682
Client Advocacy Services Manager	2.00	178,682	2.00	187,939	2.00	157,859
Community Resource Coordinator	0.00	0	1.00	56,440	1.00	61,255
Grants Specialist	1.00	46,114	0.00	0	0.00	0
Long Term Care Coordinator	1.00	79,687	1.00	83,924	1.00	87,442
Manager, Senior Center Division	1.00	90,408	1.00	95,080	1.00	98,932
Senior Center Specialist	2.00	142,511	2.00	140,969	2.00	147,197
TOTAL FULL-TIME SALARIES	**15.00**	**1,087,311**	**14.00**	**1,087,153**	**14.00**	**1,098,170**
TEMPORARY SALARIES		267,826		361,021		227,356
SALARY TOTAL	**15.00**	**1,355,137**	**14.00**	**1,448,174**	**14.00**	**1,325,526**
OTHER PERSONAL SERVICES						
Pension & Retirement		137,247		153,602		141,317
Workers' Compensation		6,016		6,021		4,737
Health Benefits		365,406		349,740		337,790
RHS/OPEB		163,958		124,445		137,488
FICA		103,668		109,638		90,292
Miscellaneous		2,905		2,502		2,100
TOTAL OTHER PERSONAL SERVICES		**779,200**		**745,948**		**713,724**
TOTAL PERSONAL SERVICES	**15.00**	**2,134,337**	**14.00**	**2,194,122**	**14.00**	**2,039,250**



HOUSING & COMMUNITY SERVICES

Harford Transit

Cost Center 097200

ORIGIN & PURPOSE:

Harford Transit provides public and specialized transportation services in Harford County. Services include 7 public bus routes with 12 buses operating Monday through Friday, as well as 12-14 buses operating daily on origin to destination services for the elderly and disabled persons.

GOAL:
To provide access to a safe, dependable and effective transportation system to the County's business community and transit-dependent population by connecting citizens with jobs and services

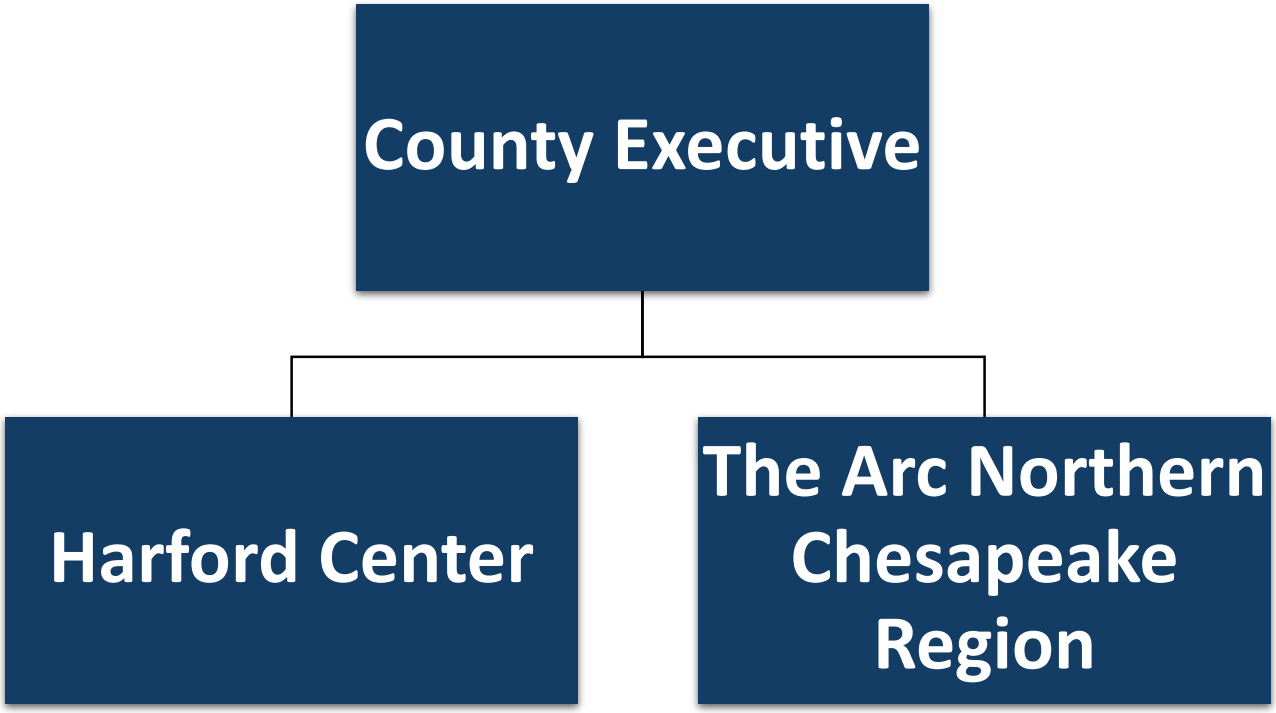
Harford Transit operating expenses are funded by various federal and state transportation grants.

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DIVISION STAFF SUMMARY
Harford Transit
Cost Center 097200

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Accounting Technician II	1.00	77,875	1.00	80,087	1.00	85,344
Communications Specialist I	1.00	52,213	0.00	0	0.00	0
Communications Specialist II	1.00	46,213	0.00	0	0.00	0
TOTAL FULL-TIME SALARIES	**3.00**	**176,301**	**1.00**	**80,087**	**1.00**	**85,344**
GRANT FUNDING OFFSET		(176,301)		(80,087)		(85,344)
SALARY TOTAL	**3.00**	**0**	**1.00**	**0**	**1.00**	**0**
OTHER PERSONAL SERVICES						
Pension & Retirement		0		0		0
Workers' Compensation		0		0		0
Health Benefits		0		0		0
RHS/OPEB		0		0		0
FICA		0		0		0
Miscellaneous		0		0		0
TOTAL OTHER PERSONAL SERVICES		**0**		**0**		**0**
TOTAL PERSONAL SERVICES	**3.00**	**0**	**1.00**	**0**	**1.00**	**0**

HANDICAPPED CARE CENTERS





HANDICAPPED CARE CENTERS

ORIGIN & PURPOSE:

Handicapped Care Centers is a group of budgetary funds supporting mentally/physically disabled rehabilitation services. These services are provided by two private, non-profit organizations - the Harford Center, Inc., and The Arc Northern Chesapeake Region. These programs offer educational and vocational opportunities with the community for mentally/physically disabled residents.

County contributions to these organizations are payable to the Maryland State Department of Health and Mental Hygiene and must be, at a minimum, the amount paid by County government in Fiscal Year 1984. These payments are mandated by the Development Disabilities Law, Section 7-705, in the Health General Article of the Annotated Code of Maryland.

DEPARTMENT SUMMARY BY CHARACTER

Handicapped Care Centers by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
MISCELLANEOUS	$2,847,395	$2,951,795	$2,970,921	$3,038,408
TOTAL	**$2,847,395**	**$2,951,795**	**$2,970,921**	**$3,038,408**

DEPARTMENT SUMMARY BY FUND

Handicapped Care Centers by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$2,847,395	$2,951,795	$2,970,921	$3,038,408
GENERAL FUND TOTAL	**$2,847,395**	**$2,951,795**	**$2,970,921**	**$3,038,408**
TOTAL	**$2,847,395**	**$2,951,795**	**$2,970,921**	**$3,038,408**

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Handicapped Care Centers by Division

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
HANDICAPPED CARE CENTERS				
HARFORD CENTER	$675,745	$702,215	$721,341	$721,341
ARC NORTHERN CHESAPEAKE REGION	$2,171,650	$2,249,580	$2,249,580	$2,317,067
HANDICAPPED CARE CENTERS TOTAL	**$2,847,395**	**$2,951,795**	**$2,970,921**	**$3,038,408**
TOTAL	**$2,847,395**	**$2,951,795**	**$2,970,921**	**$3,038,408**

FINANCIAL NOTES

MISCELLANEOUS INCREASES $67,487

Funding added to reflect prior year allocation.

Return to TOC



HANDICAPPED CARE CENTERS

The Harford Center

Cost Center 141000

ORIGIN & PURPOSE:

The Harford Center, Inc. was created by Bill No. 78-3, Article XXV of the Harford County Code. Since 1961, The Harford Center has supported its community by providing adults with disabilities the opportunity to have a meaningful day. The Harford Center provides day habilitation and supported employment services to adults with differing abilities. We promote dignity, safety, stability, choice, and community integration. Our goal is to ensure that all of the individuals we support in programs are integrated into the community through social activities, volunteering, employment, and recreation. Through individualized programming, each participant at the Harford Center is able to choose what brings meaning into their lives. The Harford Center is funded through a combination of State, Federal, and local grant dollars. Additionally, The Harford Center receives an annual appropriation from the Harford County Government. Through this funding, Harford County citizens with differing abilities can fully participate, enjoy, and work in their community.

GOAL:

Continue to provide high-quality services that are individualized to ensure that each person has a meaningful day, every day.

DIVISION SUMMARY BY CHARACTER

Harford Center by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
MISCELLANEOUS	$675,745	$702,215	$721,341	$721,341
TOTAL	**$675,745**	**$702,215**	**$721,341**	**$721,341**

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DIVISION SUMMARY BY FUND

Harford Center by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$675,745	$702,215	$721,341	$721,341
GENERAL FUND TOTAL	**$675,745**	**$702,215**	**$721,341**	**$721,341**
TOTAL	**$675,745**	**$702,215**	**$721,341**	**$721,341**

FINANCIAL NOTES

Full-funding of FY 2026 budget request (No change from FY 2025)

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HANDICAPPED CARE CENTERS

The Arc Northern Chesapeake Region

Cost Center 142000

ORIGIN & PURPOSE:

The Arc Northern Chesapeake Region (The Arc NCR) empowers people with differing abilities (intellectual and developmental disabilities) to live, work and thrive in the community. The organization is a private, non-profit local chapter of the Arc Maryland and the Arc of the United States, the largest national community based organization devoted exclusively to improving the quality of life for people with developmental disabilities. The Arc NCR is funded by Maryland State agencies, federal, state and local grants, private foundations, generous donors and an annual contribution from Harford County Government. The Arc NCR helps people with differing abilities build better lives one person at a time. The organization currently offers services in the areas of Community Living, Supporting Employment and Training, Community Partners day program for adults, Treatment Foster Care, Family Support Services, Personal Supports, Services for Transitioning Youth and Transportation. The Arc NCR supports people with differing abilities to create lives that mirror yours and mine: students attending neighborhood schools, adults going to work and living in their own homes, children living in a safe and supportive home, and individuals enjoying the social and recreational opportunities in their communities.

GOAL:

To minimize staff turnover and to increase retention in order to maintain a qualified workforce

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DIVISION SUMMARY BY CHARACTER

ARC by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
MISCELLANEOUS	$2,171,650	$2,249,580	$2,249,580	$2,317,067
TOTAL	**$2,171,650**	**$2,249,580**	**$2,249,580**	**$2,317,067**

DIVISION SUMMARY BY FUND

ARC by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$2,171,650	$2,249,580	$2,249,580	$2,317,067
GENERAL FUND TOTAL	**$2,171,650**	**$2,249,580**	**$2,249,580**	**$2,317,067**
TOTAL	**$2,171,650**	**$2,249,580**	**$2,249,580**	**$2,317,067**

FINANCIAL NOTES

MISCELLANEOUS INCREASES $67,487

Full-funding of FY26 request. (Funding added to reflect prior year allocation.)

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OFFICE of GOVERNMENTAL & COMMUNITY RELATIONS

DEPARTMENT SUMMARY BY CHARACTER

Gov't & Comm Relations by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$1,031,890	$0	$0	$0
CONTRACTUAL SERVICES	$59,142	$0	$0	$0
SUPPLIES AND MATERIALS	$80,551	$0	$0	$0
BUSINESS AND TRAVEL	$13,454	$0	$0	$0
CAPITAL OUTLAY	$399	$0	$0	$0
MISCELLANEOUS	$153,821	$0	$0	$0
TOTAL	**$1,339,257**	**$0**	**$0**	**$0**

DEPARTMENT SUMMARY BY FUND

Gov't & Comm Relations by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$1,339,257	$0	$0	$0
TOTAL	**$1,339,257**	**$0**	**$0**	**$0**

DEPARTMENT SUMMARY BY DIVISION

Gov't & Comm Relations by Division

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
OFFICE OF GOVERNMENT & COMMUNITY RELATIONS				
OFFICE OF GOV'T & COMMUNITY RELATIONS	$856,411	$0	$0	$0
CITIZEN AFFAIRS & AGRICULTURAL SERVICES	$482,846	$0	$0	$0
OFFICE OF GOVERNMENT & COMMUNITY RELATIONS TOTAL	**$1,339,257**	**$0**	**$0**	**$0**
TOTAL	**$1,339,257**	**$0**	**$0**	**$0**

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OFFICE of GOVERNMENTAL & COMMUNITY RELATIONS

Office of Governmental & Community Relations

Cost Center 151000

DIVISION SUMMARY BY CHARACTER

Gov't & Comm Relations by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$1,031,890	$0	$0	$0
CONTRACTUAL SERVICES	$59,142	$0	$0	$0
SUPPLIES AND MATERIALS	$80,551	$0	$0	$0
BUSINESS AND TRAVEL	$13,454	$0	$0	$0
CAPITAL OUTLAY	$399	$0	$0	$0
MISCELLANEOUS	$153,821	$0	$0	$0
TOTAL	**$1,339,257**	**$0**	**$0**	**$0**

DIVISION SUMMARY BY FUND

Gov't & Comm Relations by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$1,339,257	$0	$0	$0
TOTAL	**$1,339,257**	**$0**	**$0**	**$0**

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OFFICE of GOVERNMENTAL & COMMUNITY RELATIONS

Citizen Affairs & Agricultural Services

Cost Center 154000

DIVISION SUMMARY BY CHARACTER

Citizen Affairs by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$251,048	$0	$0	$0
CONTRACTUAL SERVICES	$18,313	$0	$0	$0
SUPPLIES AND MATERIALS	$59,530	$0	$0	$0
BUSINESS AND TRAVEL	$134	$0	$0	$0
MISCELLANEOUS	$153,821	$0	$0	$0
TOTAL	**$482,846**	**$0**	**$0**	**$0**

DIVISION SUMMARY BY FUND

Citizen Affairs by Fund

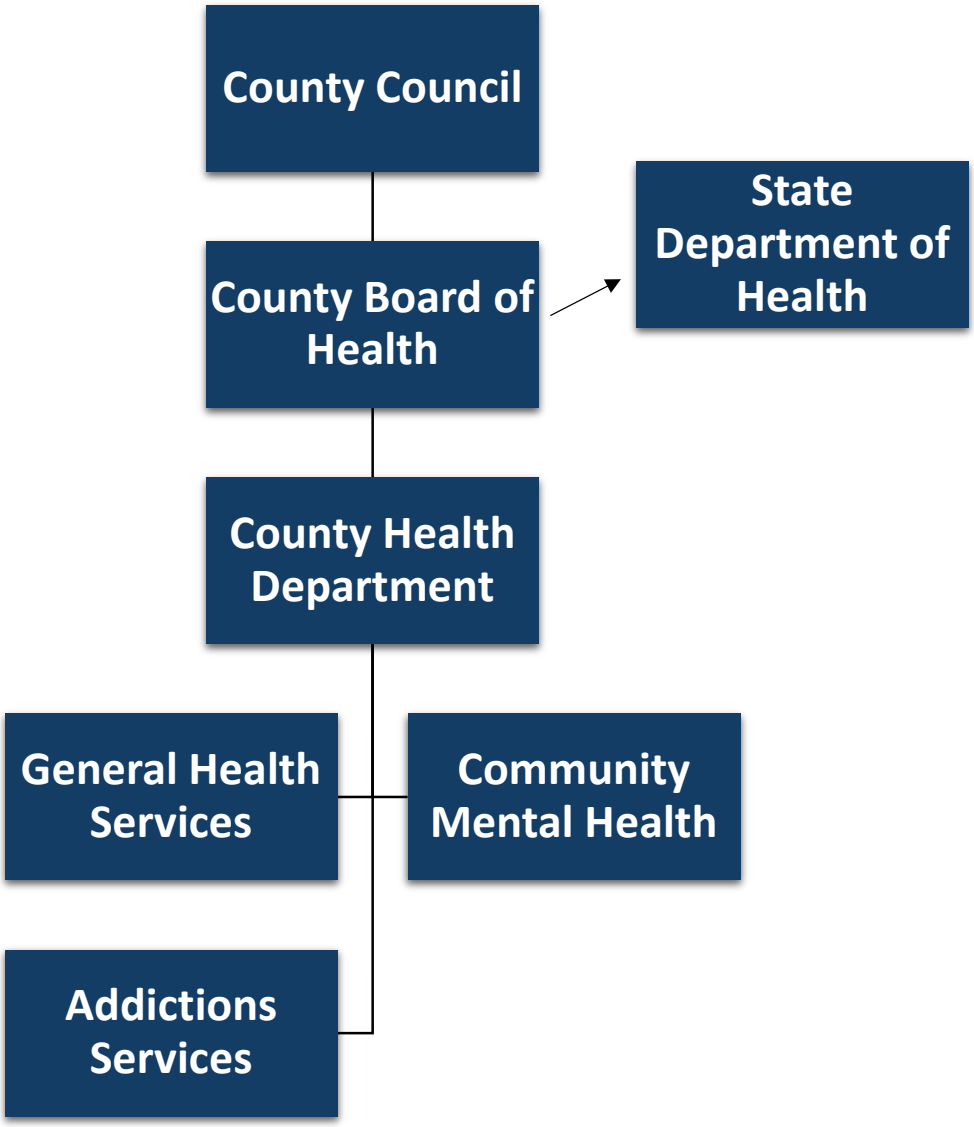
	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$482,846	$0	$0	$0
TOTAL	**$482,846**	**$0**	**$0**	**$0**

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HEALTH DEPARTMENT





HEALTH

ORIGIN & PURPOSE:

The Harford County Health Department is a service delivery unit of the State Department of Health and Mental Hygiene and the County Board of Health. It is responsible for the provision of a wide range of preventative health care and clinical and environmental health services. This department also provides alcoholism and drug treatment services and Women's, Infants and Children Nutrition Program (WIC) services. The department provides for assessment, policy development and assurance functions which protect all citizens against preventable disease, premature loss of life and environmental pollution.

MISSION STATEMENT:
To make Harford County the healthiest county in the state of Maryland

GOALS:
To establish and maintain a coordinated system of continuous health assessment, policy development and assurance for the delivery of public health services to the citizens;
To strive for an optimum level of protection against preventable disease, premature loss of life and environmental pollution;
To prevent and control epidemics.

DEPARTMENT SUMMARY BY CHARACTER

Health by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$210,446	$208,197	$207,564	$207,564
CONTRACTUAL SERVICES	$262,003	$271,677	$318,215	$318,215
MISCELLANEOUS	$3,492,388	$4,242,389	$4,480,798	$4,630,995
TOTAL	**$3,964,837**	**$4,722,263**	**$5,006,577**	**$5,156,774**

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DEPARTMENT SUMMARY BY FUND

Health by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$3,964,837	$4,722,263	$5,006,577	$5,156,774
TOTAL	**$3,964,837**	**$4,722,263**	**$5,006,577**	**$5,156,774**

FINANCIAL NOTES

PERSONAL SERVICES - NO CHANGE

Funding provides for stipends for Environmental Health employees.

CONTRACTUAL SERVICES - NO CHANGE

Funding provides for office space leases.

MISCELLANEOUS INCREASES $150,197

Full-funding of agency request for a 3% overall increase to allow for maintaining current staffing levels and cover COLAs.

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DIVISION STAFF SUMMARY
General Health Services
Cost Center 161000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
TEMPORARY SALARIES		192,814		192,814		192,814
SALARY TOTAL		**192,814**		**192,814**		**192,814**
OTHER PERSONAL SERVICES						
FICA		14,750		14,750		14,750
TOTAL OTHER PERSONAL SERVICES		**14,750**		**14,750**		**14,750**
TOTAL PERSONAL SERVICES		**207,564**		**207,564**		**207,564**



HOUSING & COMMUNITY DEVELOPMENT

DEPARTMENT SUMMARY BY CHARACTER

Housing 171000 by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$0	$623,902	$0	$0
CONTRACTUAL SERVICES	$0	$1,626	$0	$0
SUPPLIES AND MATERIALS	$0	$926	$0	$0
BUSINESS AND TRAVEL	$0	$4,197	$0	$0
MISCELLANEOUS	$0	$1,358,505	$0	$0
TOTAL	**$0**	**$1,989,156**	**$0**	**$0**

DEPARTMENT SUMMARY BY FUND

Housing 171000 by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$0	$1,989,156	$0	$0
GENERAL FUND TOTAL	**$0**	**$1,989,156**	**$0**	**$0**
TOTAL	**$0**	**$1,989,156**	**$0**	**$0**

DEPARTMENT SUMMARY BY DIVISION

Housing 171000 by Division

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
HOUSING & COMMUNITY DEVELOPMENT				
HOUSING SERVICES	$0	$1,989,156	$0	$0
HOUSING & COMMUNITY DEVELOPMENT TOTAL	**$0**	**$1,989,156**	**$0**	**$0**
TOTAL	**$0**	**$1,989,156**	**$0**	**$0**

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DIVISION STAFF SUMMARY
Housing & Community Development
Cost Center 171000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrative Assistant II	1.00	73,091	0.00	0	0.00	0
Administrative Secretary III	1.00	81,300	0.00	0	0.00	0
Deputy Director, Housing	1.00	120,000	0.00	0	0.00	0
Director, Housing	1.00	130,000	0.00	0	0.00	0
Grants Administrator	1.00	82,197	0.00	0	0.00	0
Housing Inspector	1.00	68,229	0.00	0	0.00	0
Housing Services Counselor	2.00	136,840	0.00	0	0.00	0
TOTAL FULL-TIME SALARIES	**8.00**	**691,657**	**0.00**	**0**	**0.00**	**0**
SALARY OFFSET		(286,370)		0		0
TEMPORARY SALARIES		24,362		0		0
SALARY TOTAL	**8.00**	**429,649**	**0.00**	**0**	**0.00**	**0**
OTHER PERSONAL SERVICES						
Pension & Retirement		88,471		0		0
Workers' Compensation		2,196		0		0
Health Benefits		159,075		0		0
RHS/OPEB		67,643		0		0
FICA		58,316		0		0
Miscellaneous		1,260		0		0
TOTAL OTHER PERSONAL SERVICES		**376,961**		**0**		**0**
TOTAL PERSONAL SERVICES	**8.00**	**806,610**	**0.00**	**0**	**0.00**	**0**

INFORMATION & COMMUNICATION TECHNOLOGY





INFORMATION & COMMUNICATION TECHNOLOGY

ORIGIN & PURPOSE:

The Office of Information and Communication Technology was created by Executive Order under Article XXXVIB. The Office of Information and Communication Technology is responsible for the coordination, control and oversight of the advancement of technology operations, services and other support options to ensure the success of County operations, missions, and strategic goals. The Office fosters a partnership between County government departments and agencies, and provides technological support in a responsive, effective and efficient manner.

MISSION STATEMENT:

The Office of Information and Communication Technology team delivers innovative technology services and electronic process expertise to Harford County, enabling efficient usage of County government resources and ultimately supporting quality of life for County residents.

GOALS:

To implement innovative and cost effective IT based business solutions

To implement a talent acquisition and management program for the ICT workforce

DEPARTMENT SUMMARY BY CHARACTER

ICT DEPARTMENT by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$3,592,807	$4,026,930	$4,513,298	$4,799,781
CONTRACTUAL SERVICES	$7,288,885	$7,339,200	$11,164,059	$11,138,143
SUPPLIES AND MATERIALS	$110,050	$777,367	$51,000	$45,500
BUSINESS AND TRAVEL	$18,293	$18,714	$36,150	$32,750
MISCELLANEOUS	$0	$226,182	$0	$0
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$0	$0	$500	$500
TOTAL	**$11,010,035**	**$12,388,393**	**$15,765,007**	**$16,016,674**

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DEPARTMENT SUMMARY BY FUND

ICT DEPARTMENT by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$11,010,035	$12,388,393	$15,765,007	$16,016,674
GENERAL FUND TOTAL	**$11,010,035**	**$12,388,393**	**$15,765,007**	**$16,016,674**
TOTAL	**$11,010,035**	**$12,388,393**	**$15,765,007**	**$16,016,674**

DEPARTMENT SUMMARY BY DIVISION

ICT DEPARTMENT by Division

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
INFORMATION & COMMUNICATION TECHNOLOGY				
INFORMATION & COMMUNICATION TECHNOLOGY	$10,605,559	$11,822,108	$14,808,112	$15,048,825
BROADBAND	$404,476	$566,284	$956,895	$967,849
INFORMATION & COMMUNICATION TECHNOLOGY TOTAL	**$11,010,035**	**$12,388,393**	**$15,765,007**	**$16,016,674**
TOTAL	**$11,010,035**	**$12,388,393**	**$15,765,007**	**$16,016,674**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $286,483

- Full-time salaries increase $30,622
  - Salary adjustments - $30,622
- FY 26 COLA of 3% and merit of $1,000 for all eligible employees: $142,170
- Pension increase based on FY26 rates: $33,060
- Workers' Compensation increase based on FY26 rates: $4,859
- Health benefits increase based on FY26 rates: $34,195
- Retirement Health Savings (RHS) and Other Post Employment Benefits (OPEB) increase: $17,569
- Overtime increase based on actual spending: $25,000

CONTRACTUAL SERVICES DECREASES ($25,916)

- Council Amendment #17 reduced the Office of Information and Technology budget by ($700,000). Those reductions were made in Data Processing Software and Other Professional Services.
  - As a result, Other Professional Services decreased a total of ($2,348,000) from FY 25 and Data Processing Software increased a total of $2,152,084 from FY 25. The SAAS expenses were moved from Other Professional Services to Data Processing Software in the amount of $1,998,000 in the Proposed Budget, as a result of the Council Amendment this leaves an increase of $254,084 for any new software necessary in FY 26.
- Telephone Service, Security Systems and Office Equipment increase $182,000
- Internet Service and other contractual services decrease ($12,000)

SUPPLIES & MATERIALS DECREASES ($5,500)

Software and Delivery Charges decrease based on actual expense history, partially offset by increases to General Office Supplies and General Office Mailing.

BUSINESS & TRAVEL DECREASES ($3,400)

Training Seminars and Membership Fees decrease based on actual expense history, partially offset by increases to Meals, Mileage, and Fuel.

Return to TOC

INTERGOVERNMENTAL/INTERFUND - NO CHANGE

DEPARTMENT STAFF SUMMARY
INFORMATION AND COMMUNICATION TECHNOLOGY

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrative Budget Technician II	1.00	74,692	1.00	82,605	1.00	86,083
Administrative Secretary	1.00	81,940	1.00	86,261	1.00	89,849
Asset Manager	0.00	0	1.00	108,490	1.00	112,745
Computer Engineer	0.00	0	3.00	169,011	3.00	180,345
Computer Systems Engineer	5.00	379,739	4.00	294,756	2.00	151,361
Deputy Director, ICT	1.00	130,000	1.00	136,268	1.00	141,356
Director of ICT	1.00	147,000	1.00	153,605	1.00	159,213
GIS Coordinator	1.00	111,057	1.00	116,568	1.00	121,065
ICT Supervisor	3.00	359,709	3.00	377,308	3.00	391,627
Manager, Systems Development	1.00	113,525	1.00	119,137	1.00	123,711
Programmer	3.00	161,695	3.00	177,968	3.00	187,903
Programmer Analyst	2.00	114,587	4.00	294,307	4.00	311,255
Senior Computer Systems Engineer	4.00	347,666	4.00	379,731	6.00	571,194
Senior Programmer Analyst	2.00	206,708	1.00	73,246	1.00	76,444
Supervisor, App & Web Services	1.00	140,568	1.00	147,278	1.00	152,697
Supervisor, Software Development	1.00	97,032	1.00	101,974	1.00	106,033
SUB-TOTAL FULL-TIME SALARIES	**27.00**	**2,465,918**	**31.00**	**2,818,513**	**31.00**	**2,962,881**
TEMPORARY SALARIES		258,677		149,456		153,140
TOTAL SALARIES	**27.00**	**2,724,595**	**31.00**	**2,967,969**	**31.00**	**3,116,021**
OTHER PERSONAL SERVICES						
Pension & Retirement		300,580		348,957		397,283
Workers' Compensation		8,111		8,128		13,478
Health Benefits		484,539		618,700		652,895
RHS/OPEB		183,944		217,558		235,127
Overtime and Shift Differential		87,572		106,000		125,000
FICA		212,097		240,406		254,397
Miscellaneous		5,300		5,580		5,580
TOTAL OTHER PERSONAL SERVICES		**1,282,143**		**1,545,329**		**1,683,760**
TOTAL PERSONAL SERVICES	**27.00**	**4,006,738**	**31.00**	**4,513,298**	**31.00**	**4,799,781**



INFORMATION & COMMUNICATION TECHNOLOGY

Office of Information & Communication Technology

Cost Center 181000

ORIGIN & PURPOSE:

The Office of Information and Communication Technology was created by Executive Order under Article XXXVIB. The Office of Information and Communication Technology is responsible for the coordination, control and oversight of the advancement of technology operations, services and other support options to ensure the success of County operations, missions, and strategic goals. The Office fosters a partnership between County government departments and agencies, and provides technological support in a responsive, effective and efficient manner.

MISSION STATEMENT:

The Office of Information and Communication Technology team delivers innovative technology services and electronic process expertise to Harford County, enabling efficient usage of County government resources and ultimately supporting quality of life for County residents.

GOALS:

To implement innovative and cost effective IT based business solutions

To implement a talent acquisition and management program for the ICT workforce

DIVISION SUMMARY BY CHARACTER

Office of ICT by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$3,592,807	$3,922,071	$4,377,403	$4,652,932
CONTRACTUAL SERVICES	$6,885,029	$6,914,556	$10,349,059	$10,323,143
SUPPLIES AND MATERIALS	$109,430	$741,220	$49,250	$43,750
BUSINESS AND TRAVEL	$18,293	$18,079	$31,900	$28,500
MISCELLANEOUS	$0	$226,182	$0	$0
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$0	$0	$500	$500
TOTAL	**$10,605,559**	**$11,822,108**	**$14,808,112**	**$15,048,825**

Return to TOC

DIVISION SUMMARY BY FUND

Office of ICT by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$10,605,559	$11,822,108	$14,808,112	$15,048,825
GENERAL FUND TOTAL	**$10,605,559**	**$11,822,108**	**$14,808,112**	**$15,048,825**
TOTAL	**$10,605,559**	**$11,822,108**	**$14,808,112**	**$15,048,825**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $275,529

- Full-time salaries increase $30,622
  - Salary adjustments - $30,622
- FY 26 COLA of 3% and merit of $1,000 to all eligible employees - $137,725
- Pension increases $32,166 based on FY26 rates
- Workers' Compensation increases $6,076 based on FY26 rates
- Health benefits increase $32,325 based on FY26 rates
- Overtime increases $25,000 based on actual spending

CONTRACTUAL SERVICES DECREASES ($25,916)

- Council Amendment #17 reduced the Office of Information and Technology budget by ($700,000). Those reductions were made in Data Processing Software and Other Professional Services.
  - As a result, Other Professional Services decreased a total of ($2,348,000) from FY 25 and Data Processing Software increased a total of $2,152,084 from FY 25. The SAAS expenses were moved from Other Professional Services to Data Processing Software in the amount of $1,998,000 in the Proposed Budget, as a result of the Council Amendment this leaves an increase of $254,084 for any new software necessary in FY 26.
- Increase of $117,000 for Telephone Services, adding Centrex to ICT budget from Treasury.
- Increase of $40,000 for Security Systems. Security systems continue to grow in the County with new buildings including the Converge Innovation Center, SAO remodel, access control doors, etc.
- Office Equipment increases $25,000 based on actual expense history
- Internet Service and other contractual services decrease ($12,000) based on actual expense history

SUPPLIES & MATERIALS DECREASES ($5,500)

Funding for computer software and delivery charges decrease based on actual spending, partially offset by increases in general office supplies and general office mailing.

BUSINESS & TRAVEL DECREASES ($3,400)

Funding for training seminars and membership fees decreases based on actual expense history, partially offset by increases in meals, mileage, and fuel.

INTERGOVERNMENTAL/INTERFUND - NO CHANGE

Funds provide for daily fleet carpool use.

Return to TOC

DIVISION STAFF SUMMARY
INFORMATION AND COMMUNICATION TECHNOLOGY
Cost Center 181000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrative Budget Technician II	1.00	74,692	1.00	82,605	1.00	86,083
Administrative Secretary	1.00	81,940	1.00	86,261	1.00	89,849
Asset Manager	0.00	0	1.00	108,490	1.00	112,745
Computer Engineer	0.00	0	3.00	169,011	3.00	180,345
Computer Systems Engineer	5.00	379,739	4.00	294,756	4.00	151,361
Deputy Director, ICT	1.00	130,000	1.00	136,268	1.00	141,356
Director of ICT	1.00	147,000	1.00	153,605	1.00	159,213
GIS Coordinator	1.00	111,057	1.00	116,568	1.00	121,065
ICT Supervisor	3.00	359,709	3.00	377,308	3.00	391,627
Manager, Systems Development	1.00	113,525	1.00	119,137	1.00	123,711
Programmer	3.00	161,695	3.00	177,968	3.00	187,903
Programmer Analyst	2.00	114,587	4.00	294,307	4.00	311,255
Senior Computer Systems Engineer	4.00	347,666	4.00	379,731	4.00	571,194
Senior Programmer Analyst	2.00	206,708	1.00	73,246	1.00	76,444
Supervisor, App & Web Services	1.00	140,568	1.00	147,278	1.00	152,697
Supervisor, Software Development	1.00	97,032	1.00	101,974	1.00	106,033
SUB-TOTAL FULL-TIME SALARIES	**27.00**	**2,465,918**	**31.00**	**2,818,513**	**31.00**	**2,962,881**
TEMPORARY SALARIES		258,677		60,000		60,000
TOTAL SALARIES	**27.00**	**2,724,595**	**31.00**	**2,878,513**	**31.00**	**3,022,881**
OTHER PERSONAL SERVICES						
Pension & Retirement		300,580		338,222		385,175
Workers' Compensation		8,111		6,607		13,174
Health Benefits		484,539		599,300		631,625
RHS/OPEB		183,944		209,758		222,365
Overtime and Shift Differential		87,572		106,000		125,000
FICA		212,097		233,563		247,272
Miscellaneous		5,300		5,440		5,440
TOTAL OTHER PERSONAL SERVICES		**1,282,143**		**1,498,890**		**1,630,051**
TOTAL PERSONAL SERVICES	**27.00**	**4,006,738**	**31.00**	**4,377,403**	**31.00**	**4,652,932**

Return to TOC



INFORMATION & COMMUNICATION TECHNOLOGY

Office of Broadband

Cost Center 182000

ORIGIN & PURPOSE:

The Office of Broadband was created to facilitate the deployment of broadband in unserved and underserved rural areas of Harford County. The County is working with an internet service provider (ISP) to apply for state and federal grants to help close the digital access gap.
Funding for maintenance of the County's Harford Metro Area Network (HMAN) is allocated in this cost center. The County has built and maintains the HMAN, which provides all county, school, public safety, and library facilities with a fiber network.

DIVISION SUMMARY BY CHARACTER

Broadband by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$0	$104,859	$135,895	$146,849
CONTRACTUAL SERVICES	$403,856	$424,644	$815,000	$815,000
SUPPLIES AND MATERIALS	$620	$36,147	$1,750	$1,750
BUSINESS AND TRAVEL	$0	$635	$4,250	$4,250
TOTAL	**$404,476**	**$566,284**	**$956,895**	**$967,849**

DIVISION SUMMARY BY FUND

Broadband by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$404,476	$566,284	$956,895	$967,849
GENERAL FUND TOTAL	**$404,476**	**$566,284**	**$956,895**	**$967,849**
TOTAL	**$404,476**	**$566,284**	**$956,895**	**$967,849**

Return to TOC

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $10,954

- FY 26 COLA of 3% and merit of $1,000 to all eligible employees: $4,445
- Other Post Employment Benefits (OPEB) adjusted $4,962 based on actuarial

CONTRACTUAL SERVICES - NO CHANGE

Funds budgeted for county fiber maintenance agreement and telephone services

SUPPLIES & MATERIALS - NO CHANGE

Funds for general office mailing and supplies

BUSINESS AND TRAVEL - NO CHANGE

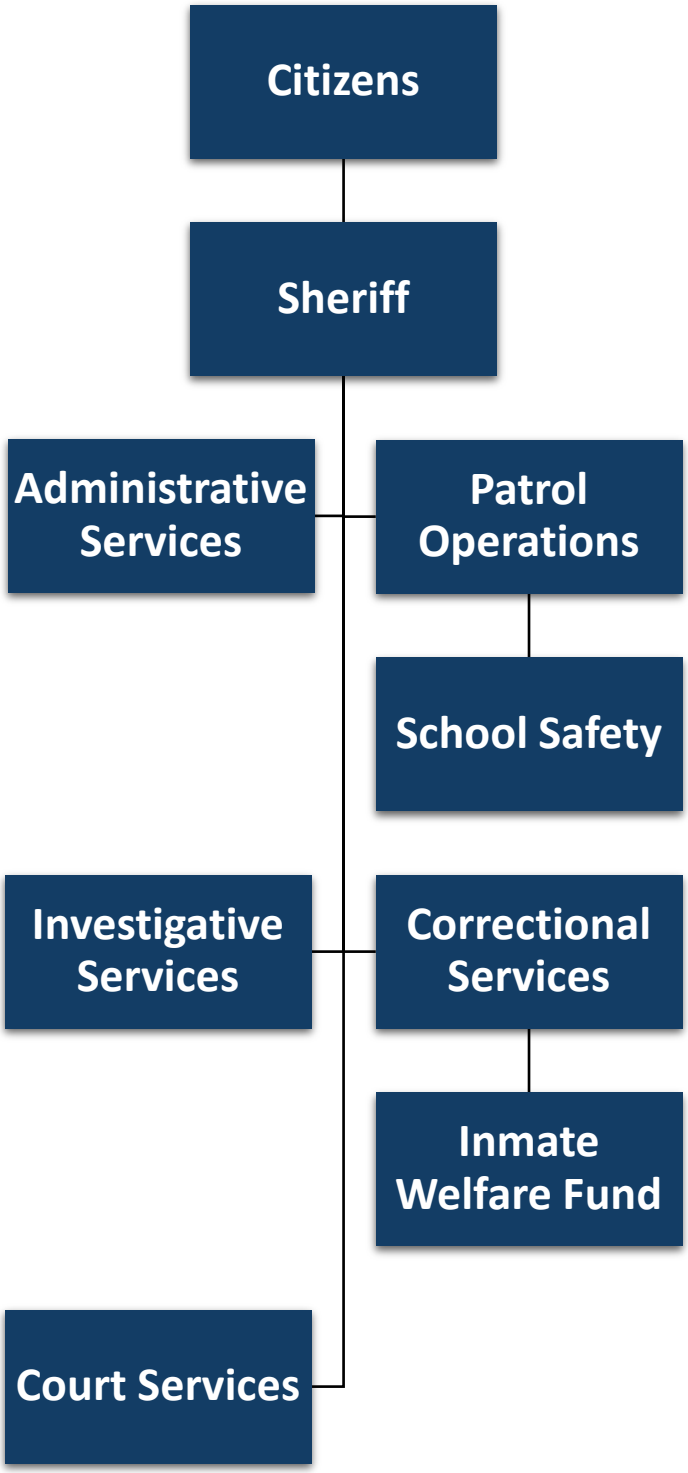
Funds budgeted for fuel expense for generators in the fiber hubs, training, mileage

Return to TOC

DIVISION STAFF SUMMARY
Broadband
Cost Center 182000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
TEMPORARY SALARIES		0		89,456		93,140
OTHER PERSONAL SERVICES						
Pension & Retirement		0		10,735		12,108
Workers' Compensation		0		1,521		304
Health Benefits		0		19,400		21,270
FICA		0		6,843		7,125
RHS/OPEB		0		7,800		12,762
Miscellaneous		0		140		140
TOTAL OTHER PERSONAL SERVICES		**0**		**46,439**		**53,709**
TOTAL PERSONAL SERVICES		**0**		**135,895**		**146,849**

SHERIFF'S OFFICE





SHERIFF'S OFFICE

ORIGIN & PURPOSE:

The Harford County Sheriff's Office is dedicated to the protection of life and property, arrest and confinement of offenders, court security and service of process, and preservation of the public peace. The Sheriff's Office is directed by a Sheriff who is elected to office every four years by the voters of Harford County in accordance with Article IV, Section 44, of the Constitution of the State of Maryland. The Sheriff's Office is divided into six major components: Administrative Services, Patrol Operations, Investigative Services, School Safety, Correctional Services and Court Services.

MISSION STATEMENT:
To make Harford County a place which is safe and secure to live, work, and visit.

AGENCY GOALS:
To utilize technology to prevent crime and ensure a safer county for our citizens
To ensure that agency staffing is adequate to meet current and future service demands and mandates in a timely and efficient manner

DEPARTMENT SUMMARY BY CHARACTER

Sheriff's Office DEPARTMENT by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$89,467,088	$95,489,342	$104,091,536	$109,099,856
CONTRACTUAL SERVICES	$9,958,705	$11,411,071	$13,650,555	$14,345,546
SUPPLIES AND MATERIALS	$3,662,081	$4,699,765	$4,695,101	$5,095,743
BUSINESS AND TRAVEL	$2,420,522	$2,506,514	$2,913,378	$2,947,899
CAPITAL OUTLAY	$2,733,619	$1,118,381	$1,011,041	$1,877,846
MISCELLANEOUS	$63,052	$92,523	$104,800	$100,000
TOTAL	**$108,305,067**	**$115,317,596**	**$126,466,411**	**$133,466,890**

Return to TOC

DEPARTMENT SUMMARY BY FUND

Sheriff's Office DEPARTMENT by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$108,305,067	$115,317,596	$126,466,411	$133,466,890
TOTAL	**$108,305,067**	**$115,317,596**	**$126,466,411**	**$133,466,890**

DEPARTMENT SUMMARY BY DIVISION

Sheriff's Office DEPARTMENT by Division

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SHERIFF'S OFFICE				
ADMINISTRATION & SUPPORT	$8,768,139	$9,225,446	$10,306,515	$11,137,032
PATROL OPERATIONS	$42,939,894	$42,438,993	$47,495,058	$49,881,805
INVESTIGATIVE SERVICES	$12,910,761	$14,671,070	$15,210,941	$16,069,073
SCHOOL SAFETY	$3,722,517	$4,234,507	$5,048,857	$5,280,990
CORRECTIONAL SERVICES	$30,105,723	$34,080,811	$36,529,887	$38,400,890
INMATE WELFARE FUND	$837,672	$1,018,109	$1,191,174	$1,380,525
COURT SERVICES	$9,020,360	$9,648,661	$10,683,979	$11,316,575
SHERIFF'S OFFICE TOTAL	**$108,305,067**	**$115,317,596**	**$126,466,411**	**$133,466,890**
TOTAL	**$108,305,067**	**$115,317,596**	**$126,466,411**	**$133,466,890**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $5,008,320

- Full-time salaries decrease (-$483,766)
  - Salary adjustments: $140,684
  - Turnover: (-$624,450)
- FY26 Law Enforcement & Corrections Officer Merit Step plus COLA of 3%: $3,339,862
- FY26 Civilian & eligible Temporary employee COLA of 3% plus $1,000 Merit increase: $453,810
- Net result of Transfers between divisions of the Sheriff's Office: (-$93,268)
- Temporary Salaries decrease (-$127,681)
- Pensions increase based FY26 rates: $501,081
- Workers' Compensation increase based on FY26 rates: $476,279
- Health Benefits increase based on FY26 rates: $603,925
- Other Post Employment Benefits (OPEB) decrease: (-$383,446)
- Retirement Health Savings (RHS) increase: $93,600
- Overtime increase based on actual expense history: $467,739
- Shift Differential increase based on actual expense history: $153,375
- FICA increase: $8,329

CONTRACTUAL SERVICES INCREASES $694,991

- Other Insurance increase per actuarials for Self-Insurance fund: $415,567
- Medical Services increase for Detention Center contract: $384,480
- Funding increase for Other Professional Services, Electricity, Buidling/Custodial Services, Vehicle & Operating Equipment, Space & real Estate Rental, and Telephone Service: $259,515
- Software decrease due to transfer of computer refresh expense to the Equipment character, partially offset by increases in software licenses: (-$312,341)
- Internet Line Service and Operating Equipment Service decrease based on actual expense history: (-$55,651)

Return to TOC

SUPPLIES & MATERIALS INCREASES $400,642

Funding increases for Meals (Detention Center Food Service contract), Safety Equipment, Janitorial Supplies, Equipment Repair Parts, Paper, and Recreation Supplies based on actual expense history.

BUSINESS & TRAVEL INCREASES $34,521

Funding increases for County-Owned Vehicles, Lodging, Transportation Costs, Training Seminars, Courses & Meetings, Vehicle Maintenance, Fuel, and Membership Fees & Dues based on actual expense history, partially offset by decreases in Professional Books/Periodicals and In-House Training.

EQUIPMENT INCREASES $866,805

Funding increases due to the computer refresh expense being moved from the Contractual Services character. Funds also provided for Police Car Packages.

MISCELLANEOUS DECREASES ($4,800)

Funding for Service Awards decreased based on actual expense history.

Return to TOC

DEPARTMENT STAFF SUMMARY
SHERIFF'S OFFICE

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Sheriff	1.00	202,199	1.00	202,199	1.00	202,199
Chief Deputy	1.00	198,820	1.00	220,752	1.00	227,910
Major	3.00	563,577	3.00	615,262	4.00	849,455
Captain	10.00	1,693,371	8.00	1,411,908	8.00	1,464,544
Lieutenant	14.00	2,147,268	15.00	2,405,181	15.00	2,491,500
Sergeant	36.00	4,783,219	37.00	5,148,415	37.00	5,379,482
Corporal	32.00	3,443,083	36.00	4,074,350	37.00	4,371,897
Senior Deputy	68.00	7,014,298	63.00	6,790,263	59.00	6,600,959
Deputy First Class	102.00	7,709,003	138.00	10,803,295	159.00	12,903,668
Deputy	61.00	4,000,362	30.00	2,069,700	11.00	769,145
Major - Corrections	1.00	181,230	1.00	205,563	0.00	0
Captain - Corrections	2.00	274,835	2.00	280,730	2.00	289,159
Lieutenant - Corrections	8.00	958,569	8.00	1,018,593	8.00	1,060,398
Sergeant - Corrections	16.00	1,670,790	19.00	2,083,219	18.00	2,047,237
Corporal - Corrections	11.00	944,214	11.00	964,562	11.00	978,797
Sr. Deputy - Corrections	33.00	2,676,687	34.00	2,928,357	33.00	2,974,654
Officer First Class	43.00	2,585,588	47.00	2,897,122	50.00	3,154,991
Officer	44.00	2,393,864	35.00	1,986,610	31.00	1,818,014
Warden	1.00	185,986	1.00	210,942	1.00	218,270
Animal Control Manager	1.00	73,791	1.00	79,061	1.00	82,433
Animal Control Officer II	5.00	267,739	5.00	286,811	5.00	300,415
Animal Control Clerk	1.00	47,234	1.00	50,606	1.00	53,124
Administrative Support Technician	5.00	327,977	5.00	329,700	5.00	344,591
Applicant Investigator	2.00	142,381	2.00	152,548	2.00	159,124
Assistant Director of Legal Affairs	1.00	75,000	1.00	77,267	1.00	80,585
Body Worn Camera Coordinator	1.00	60,632	1.00	64,958	1.00	53,618
Budget Director	1.00	137,983	1.00	147,867	1.00	153,303
Budget Technician	2.00	118,011	2.00	126,485	2.00	132,280
Classification Counselor	3.00	197,561	3.00	211,681	3.00	221,031
Classification Supervisor	1.00	93,349	1.00	100,048	1.00	104,049
Commissary Coordinator	1.00	50,565	1.00	54,163	1.00	56,788
Communications Specialist	1.00	67,596	0.00	0	0.00	0
Command Support Specialist	0.00	0	1.00	72,426	2.00	129,752
Community & Legislative Director	1.00	113,904	1.00	122,034	1.00	126,695
Community Services Coordinator	1.00	75,054	1.00	80,413	2.00	140,421
Computer Resources Technician	2.00	169,957	3.00	257,110	3.00	267,823
Corrections Quartermaster	1.00	77,362	1.00	82,909	1.00	86,396
Corrections Records Manager	1.00	72,000	1.00	63,336	1.00	66,236
Corrections Records Clerk	2.00	104,878	2.00	110,386	2.00	115,698
Corrections Records Technician I	2.00	71,510	0.00	0	0.00	0
Corrections Records Technician II	3.00	143,874	5.00	216,069	5.00	228,603
Crime Analyst Manager	1.00	88,052	1.00	94,328	1.00	98,158
Database Administrator	1.00	55,307	1.00	63,336	1.00	73,100
DC Projects Coordinator	1.00	68,008	1.00	72,883	1.00	76,069
Digital Forensics Examiner	1.00	70,268	1.00	75,317	1.00	78,577
Digital Forensics Supervisor	1.00	86,959	1.00	93,163	1.00	96,958
Director of Legal Affairs	1.00	75,000	1.00	77,267	1.00	80,585
Electronics Services Technician	1.00	68,712	1.00	73,632	1.00	76,841
Electronic Surveillance Technician	1.00	62,576	1.00	67,059	1.00	70,071

SHERIFF'S OFFICE
OVERALL STAFF SUMMARY

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Financial Investigator	1.00	77,847	1.00	83,408	1.00	86,910
Fleet Technician	1.00	72,842	1.00	78,042	1.00	81,383
Forensics Lab Director	1.00	75,807	1.00	81,245	1.00	107,027
Heroin Coordinator /Analyst	1.00	72,318	1.00	77,480	1.00	80,804
Human Resources Director	1.00	128,117	1.00	137,280	1.00	142,398
Human Resources Specialist	1.00	80,351	1.00	86,091	1.00	89,674
Information Technology Specialist	2.00	161,605	2.00	166,109	2.00	173,092
Inmate Property Coordinator	1.00	65,811	1.00	40,518	1.00	42,734
Internal Affairs Investigator	1.00	76,003	1.00	81,432	1.00	84,875
IT Director	1.00	110,358	1.00	118,269	1.00	107,027
Law Enforcement Analyst	2.00	140,194	2.00	150,197	2.00	156,703
Law Enforcement Pawn Analyst	1.00	63,124	1.00	67,642	1.00	70,671
Law Enforcement Records Manager	1.00	64,265	1.00	68,869	1.00	71,935
Law Enforcement Records Supervisor	3.00	167,651	3.00	179,712	3.00	188,103
Law Enforcement Records Technician I	4.00	153,538	1.00	33,426	4.00	162,243
Law Enforcement Records Technician II	19.00	931,969	22.00	1,110,685	19.00	1,022,053
Law Enforcement Support Specialist	4.00	169,042	4.00	181,169	4.00	187,647
Maintenance Officer	2.00	110,726	2.00	118,622	3.00	173,954
Maintenance Officer II	1.00	69,758	1.00	74,734	1.00	77,976
Network Engineer	0.00	0	0.00	0	1.00	72,042
Pre-Trial Services Coordinator	2.00	132,297	2.00	141,752	2.00	148,005
Program Coordinator	1.00	57,699	1.00	51,064	1.00	53,596
Property Management Assistant	1.00	58,774	1.00	62,982	1.00	65,871
Property Manager	1.00	71,847	1.00	76,981	1.00	80,290
Public Information Director	1.00	104,477	1.00	111,946	1.00	116,304
Public Information Officer	1.00	73,085	1.00	64,293	1.00	67,222
Quarternaster Fleet Assistant	1.00	60,032	1.00	64,958	1.00	67,907
Quartermaster Fleet Manager	1.00	66,587	1.00	71,365	1.00	74,506
Security System Administrator	1.00	74,981	1.00	80,330	1.00	83,740
Sex Offender Verification Investigator	2.00	123,939	2.00	132,787	2.00	138,771
Standards/Accreditation Manager	1.00	92,500	1.00	99,091	1.00	103,064
Victim & Child Advocate	2.00	141,870	2.00	152,048	2.00	158,609
Victim Rights Advocate	0.00	0	0.00	0	0.00	0
Video Forensic Analyst	1.00	55,016	1.00	58,947	1.00	61,715
SUBTOTAL FULL-TIME SALARIES	**597.00**	**50,594,632**	**601.00**	**53,723,359**	**601.00**	**55,754,455**
SALARY OFFSET		(1,787,414)		(1,901,145)		(1,929,089)
TOTAL FULL-TIME SALARIES	597.00	48,807,218	601.00	51,822,214	601.00	53,825,366
PART-TIME SALARIES						
School Crossing Guard	6.75	291,285	6.75	306,364	6.75	322,305
TEMPORARY SALARIES		3,035,161		3,189,498		3,204,672
SALARY TOTAL	**603.75**	**52,133,664**	**607.75**	**55,318,076**	**607.75**	**57,352,343**

Return to TOC

SHERIFF'S OFFICE
OVERALL STAFF SUMMARY

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
OTHER PERSONAL SERVICES						
Pension & Retirement		16,323,403		18,003,561		19,248,398
Workers' Compensation		799,379		613,481		1,175,154
Health Benefits		10,991,750		12,374,900		13,008,500
RHS/OPEB		2,852,784		3,457,282		3,167,436
Overtime & Shift Differential		8,352,872		9,032,009		9,653,123
FICA		4,502,250		4,888,406		5,093,202
Miscellaneous		401,141		403,820		401,700
TOTAL OTHER PERSONAL SERVICES		**44,223,579**		**48,773,459**		**51,747,513**
TOTAL PERSONAL SERVICES	**603.75**	**96,357,243**	**607.75**	**104,091,535**	**607.75**	**109,099,856**

Return to TOC



SHERIFF'S OFFICE

Administrative Services

Cost Center 211100

ORIGIN & PURPOSE:

The Administrative Services Division provides financial, managerial, and technical support to all the divisions of the agency. Responsibilities include oversight of budget development and monitoring, planning and research, crime analysis, record management, employee training, quartermaster/fleet management, computer operations, and property management. The Administrative Services Division is comprised of non-enforcement units that are tasked with providing administrative, financial, managerial, and technical support to all divisions of the agency.

DIVISION SUMMARY BY CHARACTER

HCSO Administrative Services by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$5,944,925	$6,427,563	$6,908,926	$7,232,768
CONTRACTUAL SERVICES	$2,160,815	$2,118,443	$2,765,089	$2,402,360
SUPPLIES AND MATERIALS	$152,817	$134,862	$135,440	$130,500
BUSINESS AND TRAVEL	$386,088	$401,189	$472,260	$476,654
CAPITAL OUTLAY	$85,716	$130,865	$0	$874,750
MISCELLANEOUS	$37,778	$12,523	$24,800	$20,000
TOTAL	**$8,768,139**	**$9,225,446**	**$10,306,515**	**$11,137,032**

DIVISION SUMMARY BY FUND

HCSO Administrative Services by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$8,768,139	$9,225,446	$10,306,515	$11,137,032
GENERAL FUND TOTAL	**$8,768,139**	**$9,225,446**	**$10,306,515**	**$11,137,032**
TOTAL	**$8,768,139**	**$9,225,446**	**$10,306,515**	**$11,137,032**

Return to TOC

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $323,842

- Full-time salaries decrease (-$8,625)
  - Salary adjustments: $6,705
  - Turnover: (-$15,330)
- FY26 Law Enforcement Deputy Step plus COLA of 3%: $100,747
- FY26 Civilian & eligible Temporary employee COLA of 3% plus $1,000 Merit increase: $130,529
- Net result to this division of Transfers between divisions of the Sheriff's Office: $103,965
- Temporary Salaries decrease (-$68,042)
- Pension increase based on FY26 rates: $30,842
- Workers' Compensation increase based on FY26 rates: $25,512
- Health Benefits increase based on FY26 rates: $22,250
- Other Post Employment Benefits (OPEB) decrease: (-$35,428)
- Retirement Health Savings (RHS) increase: $23,400
- Overtime increase based on actual expense history: $4,541
- FICA decrease: (-$5,709)

CONTRACTUAL SERVICES DECREASES ($362,729)

- Data Processing Software decrease due to transfer of computer refresh expense to the Equipment character, partially offset by increases in software licenses: (-$350,372)
- Internet Line Service decrease based on actual and expected expenses: (-$48,330)
- Funding increase for Telephone Service, Space & Real Estate Rental, Electricity, Building/Custodial Services, and Office Equipment: $36,071

SUPPLIES & MATERIALS DECREASES ($4,940)

Funding decreases for Food, Safety Equipment, and Lab Supplies based on actual expense history.

BUSINESS & TRAVEL INCREASES $4,394

Funding increases for Vehicles, Training Seminars, Transportation Costs, and Membership Fees, partially offset by decreases in Meal reimbursement and Professional Books.

EQUIPMENT INCREASES $874,750

Funding increases due to the computer refresh expense being moved from the Contractual Services character.

MISCELLANEOUS DECREASES ($4,800)

Funding for Service Awards decreased based on actual expense history.

Return to TOC

DIVISION STAFF SUMMARY
Administrative Services
Cost Center 211100

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Sheriff	1.00	202,199	1.00	202,199	1.00	202,199
Chief Deputy	1.00	198,820	1.00	220,752	1.00	227,910
Major	1.00	189,353	1.00	208,504	1.00	215,754
Captain	1.00	168,088	1.00	177,728	1.00	183,068
Lieutenant	1.00	156,235	2.00	317,956	2.00	332,200
Sergeant	1.00	127,475	1.00	134,199	1.00	142,212
Corporal	1.00	102,821	1.00	109,221	1.00	115,840
Senior Deputy	4.00	419,340	2.00	219,471	2.00	229,301
Deputy First Class	0.00	0	2.00	160,459	2.00	170,213
Administrative Support Technician	1.00	63,366	1.00	47,258	1.00	49,676
Applicant Investigator	2.00	142,381	2.00	152,548	2.00	159,124
Assistant Director of Legal Affairs	1.00	75,000	1.00	77,267	1.00	80,585
Budget Director	1.00	137,983	1.00	147,867	1.00	153,303
Budget Technician	2.00	118,011	2.00	126,485	2.00	132,280
Communications Specialist	1.00	67,596	0.00	0	0.00	0
Computer Resources Technician	2.00	169,957	3.00	257,110	3.00	267,823
Command Support Specialist	0.00	0	1.00	72,426	1.00	75,599
Community & Legislative Director	1.00	113,904	1.00	122,034	1.00	126,695
Database Administrator	1.00	55,307	1.00	63,336	1.00	73,100
Director of Legal Affairs	1.00	75,000	1.00	77,267	1.00	80,585
Electronics Services Technician	1.00	68,712	1.00	73,632	1.00	76,841
Fleet Technician	1.00	72,842	1.00	78,042	1.00	81,383
Human Resources Director	1.00	128,117	1.00	137,280	1.00	142,398
Human Resources Specialist	1.00	80,351	1.00	86,091	1.00	89,674
Information Technology Specialist	2.00	161,605	2.00	166,109	2.00	173,092
IT Director	1.00	110,358	1.00	118,269	1.00	107,027
Network Engineer	0.00	0	0.00	0	1.00	72,042
Public Information, Director	1.00	104,477	1.00	111,946	1.00	116,304
Public Information Officer	1.00	73,085	1.00	64,293	1.00	67,222
Quartermaster Fleet Assistant	1.00	60,032	1.00	64,958	1.00	67,907
Quartermaster Fleet Manager	1.00	66,587	1.00	71,365	1.00	74,506
TOTAL FULL-TIME SALARIES	35.00	3,509,001	37.00	3,866,072	38.00	4,085,864
TEMPORARY SALARIES		405,064		416,782		365,202
SALARY TOTAL	**35.00**	**3,914,065**	**37.00**	**4,282,854**	**38.00**	**4,451,066**
OTHER PERSONAL SERVICES						
Pension & Retirement		735,830		899,860		980,596
Workers' Compensation		35,739		29,789		57,745
Health Benefits		705,650		833,500		876,125
RHS/OPEB		187,623		259,780		247,752
Overtime & Shift Differential		251,101		251,101		255,642
FICA		285,617		338,682		350,482
Miscellaneous		12,100		13,360		13,360
TOTAL OTHER PERSONAL SERVICES		**2,213,660**		**2,626,072**		**2,781,702**
TOTAL PERSONAL SERVICES	**35.00**	**6,127,725**	**37.00**	**6,908,926**	**38.00**	**7,232,768**



SHERIFF'S OFFICE

Patrol Operations

Cost Center 211200

ORIGIN & PURPOSE:

The Patrol Operations Division responds to calls for service, enforces law, prevents crime, and apprehends violators. To perform these functions, deputies are assigned to three shifts that patrol ten sections within Harford County. Additionally, to assist in achieving its mission, this Division has specialized units, including the Traffic and K-9 Units. Other units with specialized functions include the Special Response Team (SRT), Crisis Negotiating Team, Scuba Team, Honor Guard, Community Action Response Team (CART), and the Gang Suppression Unit (GSU).

DIVISION SUMMARY BY CHARACTER

HCSO Patrol Operations by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$36,444,210	$37,780,118	$42,014,261	$43,900,844
CONTRACTUAL SERVICES	$1,562,245	$1,600,416	$2,147,685	$2,610,897
SUPPLIES AND MATERIALS	$1,197,846	$1,127,890	$1,063,060	$1,097,600
BUSINESS AND TRAVEL	$1,141,780	$1,165,446	$1,337,448	$1,346,648
CAPITAL OUTLAY	$2,593,813	$765,122	$932,604	$925,816
TOTAL	**$42,939,894**	**$42,438,993**	**$47,495,058**	**$49,881,805**

DIVISION SUMMARY BY FUND

HCSO Patrol Operations by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$42,939,894	$42,438,993	$47,495,058	$49,881,805
GENERAL FUND TOTAL	**$42,939,894**	**$42,438,993**	**$47,495,058**	**$49,881,805**
TOTAL	**$42,939,894**	**$42,438,993**	**$47,495,058**	**$49,881,805**

Return to TOC

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $1,886,583

- Full-time salaries decrease (-$191,833)
  - Salary adjustments: $77,642
  - Turnover: (-$269,475)
- FY26 Law Enforcement Deputy Step plus COLA of 3%: $1,590,502
- FY26 Civilian & eligible Temporary employee COLA of 3% plus $1,000 Merit increase: $83,427
- Net result to this division of Transfers between divisions of the Sheriff's Office: (-$249,679)
- Temporary Salaries decrease: (-$21,052)
- Pension increase based on FY26 rates: $144,408
- Workers' Compensation increase based on FY26 rates: $211,752
- Health Benefits increase based on FY26 rates: $210,625
- Other Post Employment Benefits (OPEB) decrease: (-$173,399)
- Retirement Health Savings (RHS) increase: $15,600
- Overtime increase based on actual expense history: $149,958
- Shift Differential increase based on actual expense history: $105,601
- FICA increase: $11,133

CONTRACTUAL SERVICES INCREASES $463,212

- Other Insurance increase per actuarials for Self-Insurance fund: $424,017
- Building/Custodial Services, Medical Services, Vehicle & Operating Equipment, Software, Other Rent & Utilities, and Office Equipment increase based on actual expense history, partially offset by a decrease in Operating Equipment Service: $39,395

SUPPLIES & MATERIALS INCREASES $34,540

Funding increases for Safety Equipment, Equipment Repair Parts, Animal Food Supplies, and Diesel Fuel, partially offset by decreases in Weapons and Ammunition, Medical Supplies, and Small Tools.

BUSINESS & TRAVEL INCREASES $9,200

Funding increases for County-owned Vehicles and Membership Fees. Funds also provide for Fuel and vehicle maintenance costs.

EQUIPMENT DECREASES (-$6,788)

Funding decreases for Police Car Packages, partially offset by an increase in Radar Equipment.

Return to TOC

DIVISION STAFF SUMMARY
Patrol Operations
Cost Center 211200

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Major	1.00	180,032	1.00	195,501	1.00	202,364
Captain	5.00	848,785	5.00	883,682	4.00	732,272
Lieutenant	10.00	1,530,374	9.00	1,442,197	9.00	1,494,900
Sergeant	22.00	2,898,895	22.00	3,050,700	22.00	3,186,285
Corporal	16.00	1,706,853	18.00	2,025,211	21.00	2,460,297
Senior Deputy	26.00	2,728,830	26.00	2,818,966	21.00	2,377,053
Deputy First Class	85.00	6,368,284	104.00	8,050,934	125.00	10,004,826
Deputy	61.00	4,000,362	29.00	2,000,710	10.00	700,181
Administrative Support Technician	2.00	141,280	2.00	150,300	2.00	156,809
Body Worn Camera Coordinator	1.00	60,632	0.00	0	0.00	0
Law Enforcement Records Technician II	1.00	51,947	1.00	56,474	1.00	58,330
Law Enforcement Support Specialist	4.00	169,042	0.00	0	0.00	0
Animal Control Manager	1.00	73,791	1.00	79,061	1.00	82,433
Animal Control Officer II	5.00	267,739	5.00	286,811	5.00	300,415
Animal Control Clerk	1.00	47,234	1.00	50,606	1.00	53,124
TOTAL FULL-TIME SALARIES	241.00	21,074,081	224.00	21,091,153	223.00	21,809,289
TEMPORARY SALARIES		731,610		815,905		833,699
SALARY TOTAL	**241.00**	**21,805,691**	**224.00**	**21,907,058**	**223.00**	**22,642,988**
OTHER PERSONAL SERVICES						
Pension & Retirement		7,669,691		8,070,584		8,587,586
Workers' Compensation		372,233		272,482		522,744
Health Benefits		4,542,275		4,653,900		4,858,500
RHS/OPEB		1,186,686		1,323,225		1,165,426
Overtime & Shift Differential		3,360,271		3,672,686		3,928,245
FICA		1,872,529		1,944,806		2,027,035
Miscellaneous		176,540		169,520		168,320
TOTAL OTHER PERSONAL SERVICES		**19,180,225**		**20,107,203**		**21,257,856**
TOTAL PERSONAL SERVICES	**241.00**	**40,985,916**	**224.00**	**42,014,261**	**223.00**	**43,900,844**

Return to TOC



SHERIFF'S OFFICE

Investigative Services

Cost Center 211300

ORIGIN & PURPOSE:

The Investigative Services Bureau is responsible for the in-depth investigation of designated serious crimes, drug offenses, and homeland security issues reported to the Sheriff's Office. To accomplish its mission, the Bureau is divided into two divisions, Criminal Investigation and Special Investigations.

DIVISION SUMMARY BY CHARACTER

HCSO Investigative Services by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$11,914,813	$13,457,314	$13,896,843	$14,669,183
CONTRACTUAL SERVICES	$458,429	$594,495	$668,670	$713,151
SUPPLIES AND MATERIALS	$82,982	$78,630	$99,916	$109,652
BUSINESS AND TRAVEL	$428,809	$460,631	$465,512	$497,087
CAPITAL OUTLAY	$454	$0	$0	$0
MISCELLANEOUS	$25,274	$80,000	$80,000	$80,000
TOTAL	**$12,910,761**	**$14,671,070**	**$15,210,941**	**$16,069,073**

DIVISION SUMMARY BY FUND

HCSO Investigative Services by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$12,910,761	$14,671,070	$15,210,941	$16,069,073
TOTAL	**$12,910,761**	**$14,671,070**	**$15,210,941**	**$16,069,073**

Return to TOC

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $772,340

- Full-time salaries increase $30,979
  - Salary adjustments: $30,979
- FY26 Law Enforcement Deputy Step plus COLA of 3%: $454,918
- FY26 Civilian & eligible Temporary employee COLA of 3% plus $1,000 Merit increase: $77,640
- Net result to this division of Transfers between divisions of the Sheriff's Office: $53,908
- Pension increase based on FY26 rates: $71,061
- Workers' Compensation increase based on FY26 rates: $62,075
- Health Benefits rate increase based on FY26 rates: $71,200
- Other Post Employment Benefits (OPEB) decrease: (-$55,753)
- FICA increase: $5,905

CONTRACTUAL SERVICES INCREASES $44,481

Funding increases for Software, Vehicle & Operating Equipment, Space & Real Estate Rental, Building/Custodial Services, and Electricity based on actual expense history, partially offset by decreases in Internet Service and Operating Equipment Service.

SUPPLIES & MATERIALS INCREASES $9,736

Funding increases for Safety Equipment, partially offset by a decrease in Diesel Fuel based on actual expense history.

BUSINESS & TRAVEL INCREASES $31,575

Funding increases for Lodging, County-owned Vehicles, Transportation Costs, Vehicle Maintenance, Fuel, Meals, and Training based on actual expense history, partially offset by a decrease in Professional Books.

MISCELLANEOUS - NO CHANGE

Funds provided for Confidential Expenses.

Return to TOC

DIVISION STAFF SUMMARY
Investigative Services
Cost Center 211300

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Major	1.00	194,192	1.00	211,257	1.00	218,604
Captain	3.00	504,211	1.00	172,770	2.00	366,136
Lieutenant	2.00	308,447	3.00	483,771	3.00	498,300
Sergeant	8.00	1,077,328	8.00	1,118,258	8.00	1,163,730
Corporal	7.00	744,418	7.00	777,505	7.00	810,257
Senior Deputy	17.00	1,708,147	16.00	1,702,220	17.00	1,844,903
Deputy First Class	9.00	720,786	19.00	1,569,928	17.00	1,472,024
Administrative Support Technician	2.00	123,331	2.00	132,142	2.00	138,106
Digital Forensics Examiner	1.00	70,268	1.00	75,317	1.00	78,577
Digital Forensics Supervisor	1.00	86,959	1.00	93,163	1.00	96,958
Electronic Surveillance Technician	1.00	62,576	1.00	67,059	1.00	70,071
Financial Investigator	1.00	77,847	1.00	83,408	1.00	86,910
Forensics Lab Director	1.00	75,807	1.00	81,245	1.00	107,027
Heroin Coordinator /Analyst	1.00	72,318	1.00	77,480	1.00	80,804
Internal Affairs Investigator	1.00	76,003	1.00	81,432	1.00	84,875
Law Enforcement Analyst	2.00	140,194	2.00	150,197	2.00	156,703
Law Enforcement Pawn Analyst	1.00	63,124	1.00	67,642	1.00	70,671
Property Management Assistant	1.00	58,774	1.00	62,982	1.00	65,871
Property Manager	1.00	71,847	1.00	76,981	1.00	80,290
Victim & Child Advocate	2.00	141,870	2.00	152,048	2.00	158,609
Victim Rights Advocate	0.00	0	0.00	0	0.00	0
Video Forensic Analyst	1.00	55,016	1.00	58,947	1.00	61,715
TOTAL FULL-TIME SALARIES	64.00	6,433,463	72.00	7,295,752	72.00	7,711,143
TEMPORARY SALARIES		153,732		164,535		172,464
SALARY TOTAL	**64.00**	**6,587,195**	**72.00**	**7,460,287**	**72.00**	**7,883,607**
OTHER PERSONAL SERVICES						
Pension & Retirement		2,052,359		2,431,106		2,646,159
Workers' Compensation		99,219		82,459		159,810
Health Benefits		1,161,825		1,450,100		1,528,125
RHS/OPEB		370,846		489,021		433,268
Overtime & Shift Differential		1,143,726		1,277,722		1,278,135
FICA		567,824		662,048		695,979
Miscellaneous		43,900		44,100		44,100
TOTAL OTHER PERSONAL SERVICES		**5,439,699**		**6,436,556**		**6,785,576**
TOTAL PERSONAL SERVICES	**64.00**	**12,026,895**	**72.00**	**13,896,843**	**72.00**	**14,669,183**

Return to TOC



SHERIFF'S OFFICE

School Safety

Cost Center 211400

ORIGIN & PURPOSE:

The School Policing Unit is responsible for the public school-based activities of the Harford County Sheriff's Office. Personnel in this division include uniformed law enforcement deputies (School Resource Officers) and part-time School Crossing Guards. The functions of the School Policing Unit fall under the oversight of Patrol Operations, but for better budgeting and accounting purposes, the expenses of the School Policing Unit are allocated to Index 211400 (School Safety).

DIVISION SUMMARY BY CHARACTER

HCSO School Safety by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$3,592,136	$4,094,072	$4,855,993	$5,086,826
CONTRACTUAL SERVICES	$719	$47	$2,600	$4,750
SUPPLIES AND MATERIALS	$20,853	$26,107	$29,774	$27,024
BUSINESS AND TRAVEL	$108,809	$114,281	$160,490	$162,390
TOTAL	**$3,722,517**	**$4,234,507**	**$5,048,857**	**$5,280,990**

DIVISION SUMMARY BY FUND

HCSO School Safety by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$3,722,517	$4,234,507	$5,048,857	$5,280,990
GENERAL FUND TOTAL	**$3,722,517**	**$4,234,507**	**$5,048,857**	**$5,280,990**
TOTAL	**$3,722,517**	**$4,234,507**	**$5,048,857**	**$5,280,990**

Return to TOC

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $230,833

- Full-time salaries decrease (-$11,968)
  - Salary adjustments: $35,634
  - Turnover: (-$47,602)
- FY26 Law Enforcement Deputy Step plus COLA of 3%: $174,598
- FY26 Civilian & eligible Temporary employee COLA of 3% plus $1,000 Merit increase: $21,149
- Net result to this division of Transfers between divisions of the Sheriff's Office: (-$157,084)
- Pension increase based on FY26 rates: $15,674
- Workers' Compensation increase based on FY26 rates: $22,558
- Health Benefits increase based on FY26 rates: $55,775
- Other Post Employment Benefits (OPEB) increase: $21,753
- Retirement Health Savings (RHS) decrease: (-$7,800)
- Overtime increase based on actual expense history: $78,090
- Shift Differential increase based on actual expense history: $12,108
- FICA increase: $5,974

CONTRACTUAL SERVICES INCREASES $2,150

Funding increases for Communications Service. Funds also provided for Operating Equipment Service.

SUPPLIES & MATERIALS DECREASES ($2,750)

Funding decreases for Safety Equipment due to one-time purchases in FY25. Funding increases for Special Purpose Meals and Printing.

BUSINESS & TRAVEL INCREASES $1,900

Funding increases for Lodging, partially offset by a decrease in Membership Fees. Funds also provided for Fuel and Vehicles.

Return to TOC

DIVISION STAFF SUMMARY
School Safety
Cost Center 211400

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Sergeant	1.00	134,420	2.00	272,537	2.00	288,882
Corporal	2.00	203,724	3.00	322,535	3.00	345,783
Senior Deputy	9.00	908,602	7.00	742,298	9.00	1,003,134
Deputy First Class	5.00	383,268	10.00	782,105	11.00	925,946
Deputy	0.00	0	1.00	68,990	1.00	68,964
SUBTOTAL FULL-TIME SALARIES	17.00	1,630,014	23.00	2,188,465	26.00	2,632,709
SALARY OFFSET						(440,090)
TOTAL FULL-TIME SALARIES	17.00	1,630,014	23.00	2,188,465	26.00	2,192,619
PART-TIME SALARIES						
School Crossing Guard	6.75	291,285	6.75	306,364	6.75	322,305
TEMPORARY SALARIES		44,570		47,220		48,643
SALARY TOTAL	**23.75**	**1,965,869**	**29.75**	**2,542,049**	**32.75**	**2,563,567**
OTHER PERSONAL SERVICES						
Pension & Retirement		636,603		879,323		907,985
Workers' Compensation		34,968		32,932		61,364
Health Benefits		543,875		713,600		753,875
RHS/OPEB		103,967		165,865		179,818
Overtime & Shift Differential		254,614		275,000		365,198
FICA		168,880		215,504		224,039
Miscellaneous		23,680		31,720		30,980
TOTAL OTHER PERSONAL SERVICES		**1,766,587**		**2,313,944**		**2,523,259**
TOTAL PERSONAL SERVICES	**23.75**	**3,732,456**	**29.75**	**4,855,993**	**32.75**	**5,086,826**

Return to TOC



SHERIFF'S OFFICE

Correctional Services

Cost Center 212000

ORIGIN & PURPOSE:

Correctional Services oversees the Harford County Detention Center which houses pre-trial, pre-sentenced, and sentenced adults; and provides religious, psychiatric, medical and educational programs to inmates. It administers Work Release Home Detention and Pre-Trial Release Programs and detail assignments and opportunities to non-violent, low risk inmates. The staff provides 24 hour security and generates those reports required by the Courts, State's Attorney, Maryland Department of Corrections, and other associated agencies, as well as those required by State and National Correctional Standards for Accreditation.

DIVISION SUMMARY BY CHARACTER

HCSO Correctional Services by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$22,854,566	$24,361,588	$26,057,005	$27,179,979
CONTRACTUAL SERVICES	$5,489,747	$6,791,215	$7,658,748	$8,121,880
SUPPLIES AND MATERIALS	$1,700,915	$2,736,174	$2,758,547	$3,049,851
BUSINESS AND TRAVEL	$35,115	$21,059	$25,150	$23,900
CAPITAL OUTLAY	$25,380	$170,775	$30,437	$25,280
TOTAL	**$30,105,723**	**$34,080,811**	**$36,529,887**	**$38,400,890**

DIVISION SUMMARY BY FUND

HCSO Correctional Services by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$30,105,723	$34,080,811	$36,529,887	$38,400,890
GENERAL FUND TOTAL	**$30,105,723**	**$34,080,811**	**$36,529,887**	**$38,400,890**
TOTAL	**$30,105,723**	**$34,080,811**	**$36,529,887**	**$38,400,890**

Return to TOC

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $1,122,974

- Full-time salaries decrease (-$269,924)
  - Salary adjustments: $8,246
  - Turnover: (-$278,170)
- FY26 Corrections Officer Step plus COLA of 3%: $848,958
- FY26 Civilian & eligible Temporary employee COLA of 3% plus $1,000 Merit increase: $108,167
- Temporary Salaries decrease (-$47,773)
- Pension increase based on FY26 rates: $41,705
- Workers' Compensation increase based on FY26 rates: $125,784
- Health Benefits increase based on FY26 rates: $173,175
- Other Post Employment Benefits (OPEB) decrease: (-$119,785)
- Retirement Health Savings (RHS) increase: $15,600
- Overtime increase based on actual expense history: $232,150
- Shift Differential increase based on actual expense history: $24,566
- FICA decrease: (-$8,309)

CONTRACTUAL SERVICES INCREASES $463,132

- Medical Services increase for Detention Center medical contract: $374,380
- Funding increase for Electricity, Building/Custodial Services, Software, Other Professional Services, and Office Equipment: $99,458
- Funding decrease for Self-Insurance and Communications Service: (-$10,414)

SUPPLIES & MATERIALS INCREASES $291,304

- Special Purpose Meals (Detention Center Food Service Contract) increase: $133,244
- Funding increase for Safety Equipment, Janitorial Supplies, Paper Supplies, Weapons & Ammunition, Equipment Repair Parts, Printing, and A/V Supplies: $161,510
- Funding decrease for Diesel Fuel, Salt & Deicers, Lab Supplies, and General Office Mailing: (-$3,450)

BUSINESS & TRAVEL DECREASES ($1,250)

Professional Books/Periodicals and County-Owned Vehicles decrease based on actual expense history, partially offset by an increase in Membership Fees.

EQUIPMENT DECREASES ($5,157)

Funding decreases due to one-time FY25 expenses.

Return to TOC

DIVISION STAFF SUMMARY
Correctional Services
Cost Center 212000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Major - Law Enforcement	0.00	0	0.00	0	1.00	212,733
Major - Corrections	1.00	181,230	1.00	205,563	0.00	0
Captain - Corrections	2.00	274,835	2.00	280,730	2.00	289,159
Lieutenant - Corrections	8.00	958,569	8.00	1,018,593	8.00	1,060,398
Sergeant - Corrections	16.00	1,670,790	19.00	2,083,219	18.00	2,047,237
Corporal - Corrections	11.00	944,214	11.00	964,562	11.00	978,797
Sr. Deputy - Corrections	33.00	2,676,687	34.00	2,928,357	33.00	2,974,654
Officer First Class	43.00	2,585,588	47.00	2,897,122	50.00	3,154,991
Officer	44.00	2,393,864	35.00	1,986,610	31.00	1,818,014
Warden	1.00	185,986	1.00	210,942	1.00	218,270
Classification Counselor	3.00	197,561	4.00	311,729	3.00	221,031
Classification Supervisor	1.00	93,349	0.00	0	1.00	104,049
Command Support Specialist	0.00	0	0.00	0	1.00	54,153
Commissary Coordinator	1.00	50,565	1.00	54,163	1.00	56,788
Community Services Coordinator	1.00	75,054	1.00	80,413	2.00	140,421
Corrections Records Manager	1.00	72,000	1.00	63,336	1.00	66,236
Corrections Records Clerk	2.00	104,878	2.00	110,386	2.00	115,698
Corrections Records Technician I	2.00	71,510	3.00	131,097	0.00	0
Corrections Records Technician II	3.00	143,874	2.00	84,972	5.00	228,603
Corrections Quartermaster	1.00	77,362	1.00	82,909	1.00	86,396
Crime Analyst Manager	1.00	88,052	1.00	94,328	1.00	98,158
DC Projects Coordinator	1.00	68,008	1.00	72,883	1.00	76,069
Inmate Property Coordinator	1.00	65,811	1.00	40,518	1.00	42,734
Maintenance Officer	2.00	110,726	2.00	118,622	3.00	173,954
Maintenance Officer II	1.00	69,758	1.00	74,734	1.00	77,976
Pre-Trial Services Coordinator	2.00	132,297	2.00	141,752	2.00	148,005
Program Coordinator	1.00	57,699	1.00	51,064	1.00	53,596
Standards/Accreditation Manager	1.00	92,500	1.00	99,091	1.00	103,064
FULL-TIME SALARIES	184.00	13,442,767	183	14,187,695	183	14,601,183
SALARY OFFSET		(979,308)		(1,018,672)		(1,035,331)
TOTAL FULL-TIME SALARIES	184.00	12,463,458	183.00	13,169,023	183.00	13,565,852
TEMPORARY SALARIES		244,484		262,700		225,375
SALARY TOTAL	**184.00**	**12,707,942**	**183.00**	**13,431,723**	**183.00**	**13,791,227**
OTHER PERSONAL SERVICES						
Pension & Retirement		3,786,868		4,062,721		4,318,676
Workers' Compensation		206,126		158,175		298,727
Health Benefits		2,996,650		3,270,200		3,443,375
RHS/OPEB		702,443		843,340		739,155
Overtime & Shift Differential		2,738,978		2,936,222		3,192,938
FICA		1,176,342		1,245,024		1,287,621
Miscellaneous		109,640		109,600		108,260
TOTAL OTHER PERSONAL SERVICES		**11,717,047**		**12,625,282**		**13,388,752**
TOTAL PERSONAL SERVICES	**184.00**	**24,424,989**	**183.00**	**26,057,005**	**183.00**	**27,179,979**

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SHERIFF'S OFFICE

Inmate Welfare Fund

Cost Center 212100

ORIGIN & PURPOSE:

In accordance with GASB Statement No. 34, this index is the appropriation authority for the Inmate Welfare account at the Harford County Detention Center.

DIVISION SUMMARY BY CHARACTER

HCSO Inmate Welfare Fund by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$97,295	$144,548	$156,685	$188,110
CONTRACTUAL SERVICES	$261,174	$279,617	$359,409	$451,075
SUPPLIES AND MATERIALS	$440,434	$524,921	$534,950	$614,210
BUSINESS AND TRAVEL	$10,512	$17,404	$92,130	$75,130
CAPITAL OUTLAY	$28,256	$51,618	$48,000	$52,000
TOTAL	**$837,672**	**$1,018,109**	**$1,191,174**	**$1,380,525**

DIVISION SUMMARY BY FUND

HCSO Inmate Welfare Fund by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$837,672	$1,018,109	$1,191,174	$1,380,525
GENERAL FUND TOTAL	**$837,672**	**$1,018,109**	**$1,191,174**	**$1,380,525**
TOTAL	**$837,672**	**$1,018,109**	**$1,191,174**	**$1,380,525**

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FINANCIAL NOTES

PERSONAL SERVICES INCREASES $31,425

- Temporary Salaries increase: $9,606
- FY26 Civilian & eligible Temporary employee COLA of 3% plus $1,000 Merit increase: $6,405
- Pension increase based on FY26 rates: $2,255
- Health Benefits based on FY26 rates: $975
- Retirement Health Savings (RHS) increase: $7,800
- Overtime increase based on actual expense history: $3,000
- FICA increase: $964

CONTRACTUAL SERVICES INCREASES $91,666

Funding increases for Other Professional Services, which supports behavioral health and substance abuse services, high-risk inmate medical monitoring, job re-entry training, and inmate transport assistance.

SUPPLIES & MATERIALS INCREASES $79,260

Funding increases for Special Purpose Meals, Recreation Supplies, and Other Supplies & Materials, partially offset by decreases in Printing and Duplicating Machine Supplies.

BUSINESS & TRAVEL DECREASES ($17,000)

Funding decreases for In-House Training based on actual expense history.

EQUIPMENT INCREASES $4,000

Funding increases for furniture & fixtures.

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DIVISION STAFF SUMMARY
Inmate Welfare Fund
Cost Center 212100

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
TEMPORARY SALARIES		79,049		100,667		115,581
SALARY TOTAL		**79,049**		**100,667**		**115,581**
OTHER PERSONAL SERVICES						
Pension & Retirement		3,566		12,080		15,026
Workers' Compensation		388		388		388
Health Benefits		0		19,400		20,375
RHS/OPEB		2,140		3,111		10,911
Overtime & Shift Differential		12,000		12,000		15,000
FICA		6,965		8,619		9,989
Miscellaneous		280		420		840
TOTAL OTHER PERSONAL SERVICES		**25,339**		**56,018**		**72,529**
TOTAL PERSONAL SERVICES		**104,388**		**156,685**		**188,110**

Return to TOC



SHERIFF'S OFFICE

Court Services

Cost Center 213000

ORIGIN & PURPOSE:

The Court Services Division is comprised of five integrated units that are responsible for a multitude of tasks that support Harford County's Judicial System. The Division's five units consist of the Civil Process Unit, Court Security Unit, Domestic Violence Unit, Office of Child Support Enforcement Unit, and the Warrant/Fugitive Unit. The primary responsibilities of the units are the service of papers generated from Harford County Courts, security of County Government facilities and the Circuit Courthouse, the investigation and safeguard of rights for victims of domestic violence, and the apprehension of wanted persons for both child support and criminal violations. To accomplish division goals Sheriff's Office personnel work closely with staff from the District and Circuit Courts, the State's Attorney's Office, the Family Justice Center and the legal community serving Harford County.

DIVISION SUMMARY BY CHARACTER

HCSO Court Services by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$8,619,142	$9,224,139	$10,201,823	$10,842,146
CONTRACTUAL SERVICES	$25,575	$26,839	$48,354	$41,433
SUPPLIES AND MATERIALS	$66,235	$71,180	$73,414	$66,906
BUSINESS AND TRAVEL	$309,408	$326,504	$360,388	$366,090
TOTAL	**$9,020,360**	**$9,648,661**	**$10,683,979**	**$11,316,575**

DIVISION SUMMARY BY FUND

HCSO Court Services by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$9,020,360	$9,648,661	$10,683,979	$11,316,575
TOTAL	**$9,020,360**	**$9,648,661**	**$10,683,979**	**$11,316,575**

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FINANCIAL NOTES

PERSONAL SERVICES INCREASES $640,323

- Full-time salaries decrease (-$32,395)
  - Salary adjustments: (-$18,522)
  - Turnover: (-$13,873)
- FY26 Law Enforcement Deputy Step plus COLA of 3%: $170,139
- FY26 Civilian & eligible Temporary employee COLA of 3% plus $1,000 Merit increase: $190,601
- Net result to this division of Transfers between divisions of the Sheriff's Office: $155,621
- Pension increase based on FY26 rates: $31,028
- Workers' Compensation increase based on FY26 rates: $28,597
- Health Benefits increase based on FY26 rates: $69,925
- Other Post Employment Benefits (OPEB) decrease: (-$20,834)
- Retirement Health Savings (RHS) increase: $39,000
- Shift Differential increase based on actual expense history: $10,687
- FICA decrease: (-$1,628)

CONTRACTUAL SERVICES DECREASES ($6,921)

Funding decreases for Office Equipment and Other Professional Services based on actual expense history, partially offset by increases for Vehicle & Operating Equipment, Office Equipment Service, Software, ands Communications Service.

SUPPLIES & MATERIALS DECREASES ($6,508)

Funding decreases for Safety Equipment based on one-time FY25 expenses.

BUSINESS & TRAVEL INCREASES $5,702

Funding increases for Training Seminars, Transportation Costs, Lodging, Meals, and Parking/Tolls based on actual expense history, partially offset by decreases in Membership Fees and Professional Books.

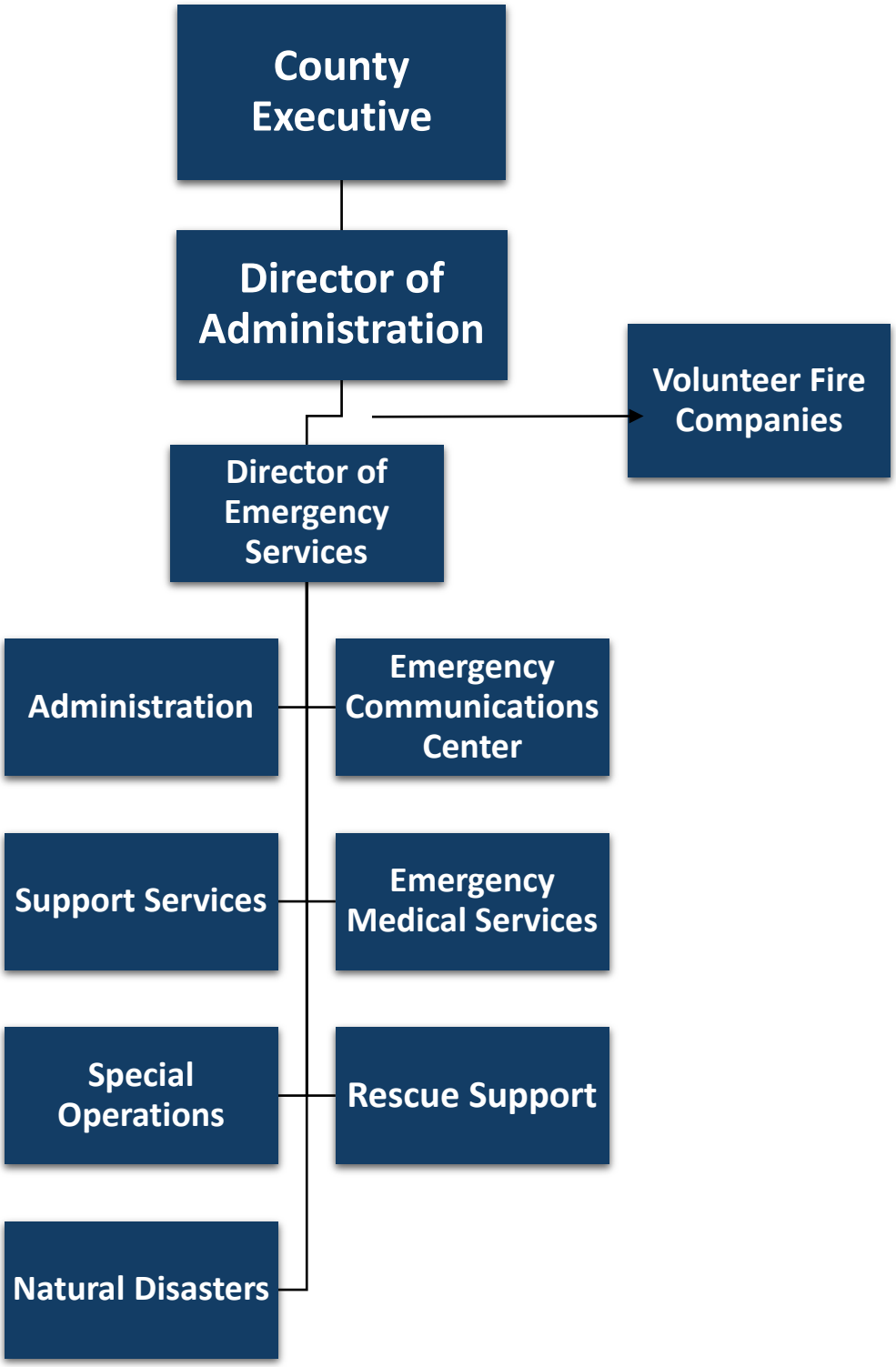
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DIVISION STAFF SUMMARY
Court Services
Cost Center 213000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Captain	1.00	172,287	1.00	177,728	1.00	183,068
Lieutenant	1.00	152,212	1.00	161,257	1.00	166,100
Sergeant	4.00	545,101	4.00	572,721	4.00	598,373
Corporal	6.00	685,267	7.00	839,878	5.00	639,720
Senior Deputy	12.00	1,249,379	12.00	1,307,308	10.00	1,146,568
Deputy First Class	3.00	236,665	3.00	239,869	4.00	330,659
Body Worn Camera Coordinator	0.00	0	1.00	64,958	1.00	53,618
Law Enforcement Manager	1.00	64,265	1.00	68,869	1.00	71,935
Law Enforcement Records Supervisor	3.00	167,651	3.00	179,712	3.00	188,103
Law Enforcement Records Technician I	4.00	153,538	1.00	33,426	4.00	162,243
Law Enforcement Records Technician II	18.00	880,022	21.00	1,054,211	18.00	963,723
Law Enforcement Support Specialist	0.00	0	4.00	181,169	4.00	187,647
Security Systems Admin	1.00	74,981	1.00	80,330	1.00	83,740
Sex Offender Verification Investigator	2.00	123,939	2.00	132,787	2.00	138,771
SUB-TOTAL FULL-TIME SALARIES	56.00	4,505,307	62.00	5,094,223	59.00	4,914,267
SALARY OFFSET		(808,106)		(882,473)		(453,668)
TOTAL FULL-TIME SALARIES		3,697,201		4,211,750		4,460,599
TEMPORARY SALARIES		1,376,652		1,381,689		1,443,708
SALARY TOTAL	**56.00**	**5,073,853**	**62.00**	**5,593,439**	**59.00**	**5,904,307**
OTHER PERSONAL SERVICES						
Pension & Retirement		1,438,486		1,647,887		1,792,370
Workers' Compensation		50,707		37,256		74,376
Health Benefits		1,041,475		1,434,200		1,528,125
RHS/OPEB		299,079		372,940		391,106
Overtime & Shift Differential		592,182		607,278		617,965
FICA		424,093		473,723		498,057
Miscellaneous		35,000		35,100		35,840
TOTAL OTHER PERSONAL SERVICES		**3,881,022**		**4,608,384**		**4,937,839**
TOTAL PERSONAL SERVICES	**56.00**	**8,954,875**	**62.00**	**10,201,823**	**59.00**	**10,842,146**

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DEPARTMENT OF EMERGENCY SERVICES





DEPARTMENT OF EMERGENCY SERVICES

ORIGIN & PURPOSE:

The Department of Emergency Services (DES) was established pursuant to Executive Order 12-08 issued in December of 2012 and became law February 17, 2013. This Department is responsible for receiving and disseminating all emergency requests in Harford County for fire, (EMS) Emergency Medical Services, rescue, hazardous materials, and police incidents. Training is provided for all agency members to include the Dispatch Academy, In-Service training to all agency employees, supervisors and management training for all applicable staff members. The Department is the Emergency Management agency and primary Homeland Security Coordination agency for the County and is responsible for emergency plans including emergency plans for the Peach Bottom Atomic Power Station. It is responsible for all mitigation and preparedness response and recovery operations. DES is responsible for response to hazardous materials incidents in the county and maintaining a fully equipped and operational hazmat team. Additionally, DES is responsible for providing technical rescue services for the county and maintaining a fully equipped and operational technical rescue team. DES is designated as the County's EMS Operational Authority which has oversight of all EMS activities in Harford County.

MISSION STATEMENT:
The Harford County Department of Emergency Services will provide a comprehensive and integrated system of Public Safety and Emergency Medical Services including Emergency Management, 911 Telecommunications, Hazardous Materials and Technical Rescue Services in partnership with the Volunteer Fire and Emergency Medical Services Association and Member Companies, Harford County Sheriff's Office and Municipal Law Enforcement, all fully dedicated and committed to protecting the health, safety and well-being of our citizens.

GOALS:
To provide administrative support, technical support and training to Harford County Government and Public Safety partners;
To conduct two cabinet level tabletop exercises annually testing County response plans to all natural and manmade disasters;
To further enhance the County's response to all disasters, DES will acquire CCTV feeds from relevant Harford County critical infrastructure;
To develop needs and implementation plan for Next Generation 911 (NG911);
To investigate and develop a plan for single site 911 call processing and potential dispatch consolidation;
To achieve and maintain answering 90% of all 911 calls within ten seconds and answer 95% of 911 calls within 20 seconds;
To maintain operational readiness in the Emergency Operations Center;
To pursue a radio and telephone quality assurance program to coincide with our current protocol quality assurance program;
To promote public education and awareness;

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To promote organizational changes in accordance with the DES career ladder to include active supervision and expense control in the 911 Center;
To provide effective and efficient HAZMAT response;
To assure prevention of HAZMAT incidents through inspection and public education programs;
To provide coordinated and specialized high risk rescues in support of the local volunteer and EMS services;
To bring greater standardization to EMS in Harford County for the benefit of citizens, providers, and volunteer fire companies;
To continue development and build-out of a County career-based EMS system.

DEPARTMENT SUMMARY BY CHARACTER

Emergency Services DEPARTMENT by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$15,658,779	$28,437,091	$34,673,479	$37,536,311
CONTRACTUAL SERVICES	$9,739,893	$4,258,652	$5,727,725	$6,156,769
SUPPLIES AND MATERIALS	$2,576,540	$1,100,217	$1,254,500	$1,209,800
BUSINESS AND TRAVEL	$528,712	$1,052,424	$1,042,853	$1,020,253
CAPITAL OUTLAY	$4,116,704	$6,816	$0	$0
MISCELLANEOUS	$8,316,851	$10,067,225	$8,767,816	$9,358,858
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$851	$0	$0	$0
TOTAL	**$40,938,330**	**$44,922,425**	**$51,466,373**	**$55,281,991**

DEPARTMENT SUMMARY BY FUND

Emergency Services DEPARTMENT by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$40,938,330	$44,922,425	$51,466,373	$55,281,991
GENERAL FUND TOTAL	**$40,938,330**	**$44,922,425**	**$51,466,373**	**$55,281,991**
TOTAL	**$40,938,330**	**$44,922,425**	**$51,466,373**	**$55,281,991**

DEPARTMENT SUMMARY BY DIVISION

Emergency Services DEPARTMENT by Division

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
EMERGENCY SERVICES				
ADMINISTRATION	$2,049,868	$2,362,239	$2,520,802	$2,727,510
EMERGENCY COMMUNICATIONS CENTER	$8,434,346	$9,498,245	$11,128,992	$11,780,322
SUPPORT SERVICES	$2,996,560	$2,651,474	$2,952,188	$3,129,897
VOLUNTEER FIRE COMPANIES	$8,662,423	$10,089,689	$10,922,333	$11,626,305
EMERGENCY MEDICAL SERVICES	$18,075,196	$19,573,291	$22,922,130	$24,841,188
SPECIAL OPERATIONS	$719,936	$687,486	$859,928	$936,769
RESCUE SUPPORT	$0	$0	$0	$80,000
NATURAL DISASTERS	$0	$60,000	$160,000	$160,000
EMERGENCY SERVICES TOTAL	**$40,938,330**	**$44,922,425**	**$51,466,373**	**$55,281,991**
TOTAL	**$40,938,330**	**$44,922,425**	**$51,466,373**	**$55,281,991**

Return to TOC

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $2,862,832

- Full-time salaries increase $233,468
  - Salary adjustments: $99,599
  - Turnover: (-$115,005)
  - FY25 Partial-Year funding of vacant positions: $248,874
- FY 26 COLA of 3% and Merit increase of $1,000 for all eligible employees: $1,031,042
- Six (6) Temporary Paramedic/EMT positions converted to permanent: $567,684
- Temporary Salaries decrease (-$574,990)
- EMS Employee Retention Incentive for eligible employees: $200,000
- Pension rate increase based on FY26 rate: $194,192
- Volunteer Fire pensions (LOSAP) decrease based on actuarials: (-$10,570)
- Workers' Compensation rate increase based on FY26 rate: $49,334
- Health Benefits rate increase based on FY26 rate: $353,225
- Retirement Health Savings (RHS) increase: $171,630
- Other Post Employment Benefits (OPEB) decrease: (-$38,756)
- Overtime increase based on actual expense history: $600,000
- Shift Differential increase based on actual expense history: $26,700
- FICA increase: $59,244

CONTRACTUAL SERVICES INCREASES $429,044

- Insurance increases for EMS self-insurance and for Workers' Compensation insurance for Volunteer Fire Companies: $337,044
- Electricity rate increases: $175,000
- Funding increases for Communications Service, Other Professional Services, Space & Real Estate Rental, Heating Fuel, and for other building-related expenses: $238,050
- Emergency Reporting System decreases due to one-time FY25 expense: (-$304,000)
- Funding decreases for Operating Equipment Service, Telephone Service, and Office Equipment based on actual expense history: (-$19,050)

SUPPLIES & MATERIALS DECREASES ($44,700)

- Funding for Safety Equipment decreases primarily due to moving the expense to the Capital Budget: (-$369,000)
- Funding increases for Medical Supplies and Uniform Purchase: $321,000

BUSINESS & TRAVEL DECREASES ($22,600)

Funding decreases for Training Seminars and Courses, partially offset by an increase for Parking & Tolls based on actual expense history.

MISCELLANEOUS INCREASES $591,042

Funding increases for Grants, Contributions, and Payments to Volunteer Fire Companies.

Return to TOC

DEPARTMENT STAFF SUMMARY
EMERGENCY SERVICES

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Director of Emergency Services	1.00	144,002	1.00	175,225	1.00	181,482
Deputy Director of Emergency Services	2.00	240,000	2.00	251,727	2.00	261,278
Administrative Secretary III	1.00	93,914	1.00	98,720	1.00	102,681
Computer Systems Engineer	1.00	62,000	1.00	65,513	1.00	68,478
Custodian of Records	0.00	0	1.00	92,098	1.00	95,860
Electronic Services Technician II	1.00	68,329	1.00	66,922	1.00	69,929
EMS Captain	8.00	600,000	8.00	608,117	8.00	626,142
EMS Logistics Coordinator	1.00	55,000	1.00	92,741	1.00	88,550
EMT	68.00	2,326,520	85.00	4,474,364	79.00	4,337,581
GIS Analyst	1.00	74,642	1.00	80,997	1.00	84,427
Grants Coordinator	1.00	97,569	1.00	102,523	1.00	106,600
Paramedic	68.00	3,841,244	59.00	3,699,185	71.00	4,599,459
PS Emergency Comm. Calltaker	0.00	0	0.00	0	18.00	1,061,910
PS Emergency Comm. Specialist I	29.00	1,371,136	32.00	1,592,391	11.00	648,941
PS Emergency Comm. Specialist II	28.00	1,536,982	28.00	1,777,417	29.00	1,917,621
PS Emergency Comm. Specialist III	18.00	1,348,014	15.00	1,201,614	15.00	1,252,662
Public Information Officer	0.00	0	1.00	80,552	1.00	83,968
Public Safety Battalion Chief	5.00	427,631	5.00	449,963	5.00	461,177
Public Safety Division Chief	6.00	617,400	7.00	747,070	7.00	766,962
Public Safety Hazmat Manager	1.00	75,044	1.00	79,085	1.00	83,400
Public Safety Lieutenant	6.00	470,163	6.00	495,218	8.00	656,264
Public Safety Support Specialist I	1.00	63,001	1.00	66,554	1.00	69,551
Public Safety Support Specialist II	5.00	387,847	5.00	398,102	5.00	419,206
Public Safety Support Specialist III	2.00	175,705	0.00	0	0.00	0
Quality Assurance Paramedic	1.00	75,000	2.00	141,400	2.00	146,932
Radio Shop Supervisor	1.00	92,440	1.00	97,186	1.00	101,102
Training Officer	1.00	75,000	0.00	0	0.00	0
TOTAL FULL-TIME SALARIES	257.00	14,318,583	266.00	16,934,683	272.00	18,292,164
SALARY OFFSET		(201,338)		(180,568)		(180,568)
TOTAL FULL-TIME SALARIES	257.00	14,117,245	266.00	16,754,115	272.00	18,111,596
TEMPORARY SALARIES		442,607		1,587,788		1,029,182
SALARY TOTAL	**257.00**	**14,559,852**	**266.00**	**18,341,903**	**272.00**	**19,140,778**
FY 24 PUBLIC SAFETY RECRUITMENT & RETENTION PAY ENHANCEMENTS		**1,250,000**				
EMS RETENTION INCENTIVE						**200,000**
OTHER PERSONAL SERVICES						
Pension & Retirement		2,951,520		3,739,685		4,072,374
Workers' Compensation		80,383		66,571		122,985
Health Benefits		4,203,584		5,086,900		5,562,375
RHS/OPEB		840,064		1,710,248		1,843,122
Overtime & Shift Differential		1,475,000		4,088,800		4,715,500
FICA		1,137,464		1,602,762		1,841,097
Miscellaneous		33,320		36,610		38,080
TOTAL OTHER PERSONAL SERVICES		**10,721,335**		**16,331,576**		**18,195,533**
TOTAL PERSONAL SERVICES	**257.00**	**26,531,187**	**266.00**	**34,673,479**	**272.00**	**37,536,311**



DEPARTMENT OF EMERGENCY SERVICES

Administration

Cost Center 221000

ORIGIN & PURPOSE:

The Harford County Department of Emergency Services is tasked with the duty and responsibility to identify, assess and prioritize local and regional vulnerabilities to emergencies or disasters and the resources available to mitigate, respond to or recover from them.

GOALS:
To continue development and build out of career-based EMS system;
To maintain operational readiness in the Emergency Operations Center;
To provide administrative support, technical support and training to Harford County Government and Public Safety partners;
To provide public education and awareness;
To conduct two quarterly cabinet exercises testing County response plans to all natural and man-made disasters annually;
To pursue a radio and telephone to coincide with our current protocol quality assurance program;
To enhance the County's response to all disasters, DES will acquire CCTV feeds from relelvant critical infrastructure.

DIVISION SUMMARY BY CHARACTER

DES Administration by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$1,166,714	$1,589,065	$1,636,949	$1,656,457
CONTRACTUAL SERVICES	$717,203	$683,328	$788,300	$954,300
SUPPLIES AND MATERIALS	$86,016	$47,156	$55,000	$63,800
BUSINESS AND TRAVEL	$29,770	$35,874	$40,553	$52,953
CAPITAL OUTLAY	$2,570	$6,816	$0	$0
MISCELLANEOUS	$47,068	$0	$0	$0
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$527	$0	$0	$0
TOTAL	**$2,049,868**	**$2,362,239**	**$2,520,802**	**$2,727,510**

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DIVISION SUMMARY BY FUND

DES Administration by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$2,049,868	$2,362,239	$2,520,802	$2,727,510
GENERAL FUND TOTAL	**$2,049,868**	**$2,362,239**	**$2,520,802**	**$2,727,510**
TOTAL	**$2,049,868**	**$2,362,239**	**$2,520,802**	**$2,727,510**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $19,508

- Full-time salaries decrease (-$6,190)
  - Turnover: (-$6,190)
- FY 26 COLA of 3% and Merit increase of $1,000 for all eligible employees: $58,636
- Temporary Salaries decrease (-$1,914)
- Pension rate increase based on FY26 rate: $3,697
- Workers' Compensation rate increase based on FY26 rate: $2,697
- Health Benefits decrease based on FY26 rate: (-$7,275)
- Other Post-Employment Benefits (OPEB) decrease: (-$12,905)
- Retirement Health Savings (RHS) decrease: (-$15,600)
- FICA increase: (-$1,638)

CONTRACTUAL SERVICES INCREASES $166,000

Funding increases for Electricity based on projected rate increase, as well as increases for Heating Fuel, and Other Professional Services, partially offset by a decrease in Operating Equipment Service based on actual expense history.

SUPPLIES & MATERIALS INCREASES $8,800

Funding increases for Meals, General Office Supplies, Delivery Charges, Janitorial Supplies & Equipment, and Uniform Purchase based on actual expense history.

BUSINESS & TRAVEL INCREASES $12,400

Funding increases for Training Seminars, Courses & Meetings, and Parking/Tolls based on actual expense history.

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DIVISION STAFF SUMMARY
Administration
Cost Center 221000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrative Budget Technician II	0.00	0	0.00	0	0.00	0
Administrative Secretary III	1.00	93,914	1.00	98,720	1.00	102,681
Computer System Engineer	0.00	0	0.00	0	0.00	0
Custodian of Records	0.00	0	1.00	92,098	1.00	95,860
Deputy Director of Emergency Services	2.00	240,000	2.00	251,727	2.00	261,278
Director of Emergency Services	1.00	144,002	1.00	175,225	1.00	181,482
Grants Coordinator	1.00	97,569	1.00	102,523	1.00	106,600
Public Information Officer	0.00	0	1.00	80,552	1.00	83,968
Public Safety Division Chief	2.00	203,976	2.00	214,243	2.00	216,295
Public Safety Support Specialist I	1.00	63,001	1.00	66,554	1.00	69,551
Public Safety Support Specialist III	1.00	90,705	0.00	0	0.00	0
TOTAL FULL-TIME SALARIES	9.00	933,167	10.00	1,081,641	10.00	1,117,715
SALARY OFFSET		(201,338)		(180,568)		(180,568)
TOTAL FULL-TIME SALARIES	9.00	731,829	10.00	901,073	10.00	937,147
TEMPORARY SALARIES		84,046		129,975		132,903
SALARY TOTAL	**9.00**	**815,875**	**10.00**	**1,031,048**	**10.00**	**1,070,050**
OTHER PERSONAL SERVICES						
Pension & Retirement		113,183		150,815		162,580
Workers' Compensation		4,733		3,715		6,659
Health Benefits		178,409		231,400		224,125
RHS/OPEB		53,598		103,745		75,240
Overtime & Shift Differential		20,000		20,000		20,000
FICA		76,050		94,826		96,403
Miscellaneous		1,260		1,400		1,400
TOTAL OTHER PERSONAL SERVICES		**447,233**		**605,901**		**586,407**
TOTAL PERSONAL SERVICES	**9.00**	**1,263,108**	**10.00**	**1,636,949**	**10.00**	**1,656,457**

Return to TOC



DEPARTMENT OF EMERGENCY SERVICES

Emergency Communications Center

Cost Center 222100

ORIGIN & PURPOSE:

Employees of the 9-1-1 Center are responsible for answering emergency and non-emergency calls for service 24 hours a day, 365 days a year and dispatches police, fire, EMS and law enforcement. The 9-1-1 Center employs a highly trained staff using the latest in technology in order to maintain our high commitment to public safety. It is our goal to provide a high level of customer service to the public and First Responders and maintain customer satisfaction at an extraordinary level.

GOALS:

To develop needs and implementation plan for Next Generation 911 (NG911);
To investigate and develop a plan for single site 911 call processing and potential dispatch consolidation;
To pursue a radio and telephone quality assurance program to coincide with our current protocol quality assurance program;
To achieve and maintain answering 90% of all 911 calls within ten seconds and answer 95% of 911 calls within 20 seconds;
To promote organizational changes in accordance with the DES career ladder to include active supervision and expense control in the 911 center.

DIVISION SUMMARY BY CHARACTER

DES Emergency Communications Center by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$8,040,283	$9,156,362	$10,243,392	$11,200,472
CONTRACTUAL SERVICES	$350,482	$297,109	$792,000	$485,750
SUPPLIES AND MATERIALS	$3,740	$1,113	$7,000	$12,500
BUSINESS AND TRAVEL	$39,154	$43,661	$78,800	$73,800
CAPITAL OUTLAY	$687	$0	$0	$0
MISCELLANEOUS	$0	$0	$7,800	$7,800
TOTAL	**$8,434,346**	**$9,498,245**	**$11,128,992**	**$11,780,322**

Return to TOC

DIVISION SUMMARY BY FUND

DES Emergency Communications Center by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$8,434,346	$9,498,245	$11,128,992	$11,780,322
GENERAL FUND TOTAL	**$8,434,346**	**$9,498,245**	**$11,128,992**	**$11,780,322**
TOTAL	**$8,434,346**	**$9,498,245**	**$11,128,992**	**$11,780,322**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $957,080

- Full-time salaries increase $257,157
  - Salary adjustments: $17,142
  - Turnover: (-$8,859)
  - Partial-Year funding for vacant positions: $248,874
- FY 26 COLA of 3% and Merit increase of $1,000 for all eligible employees: $302,786
- Pension rate increase based on FY26 rate: $92,221
- Workers' Compensation rate increase based on FY26 rate: $12,486
- Health Benefits rate increase based on FY26 rate: $197,950
- Retirement Health Savings (RHS) decrease: (-$23,400)
- Other Post-Employment Benefits (OPEB) decrease: (-$27,975)
- Overtime increase based on actual expense history: $100,000
- Shift Differential increase based on actual expense history: $26,700
- FICA increase: $18,526

CONTRACTUAL SERVICES DECREASES ($306,250)

Funding decreases for Emergency Reporting System due to one-time FY25 expenses, as well as a decrease in Communications Service based on actual expense history.

SUPPLIES & MATERIALS INCREASES $5,500

Funding increases for Uniform Purchase, partially offset by a decrease in Other Supplies & Materials.

BUSINESS & TRAVEL DECREASES ($5,000)

Funding decreases for Training Seminars & Courses based on actual expense history.

MISCELLANEOUS - NO CHANGE

Funding provides for RHS for grant employee.

Return to TOC

DIVISION STAFF SUMMARY
Emergency Communications Center
Cost Center 222100

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
GIS Analyst	1.00	74,642	1.00	80,997	1.00	84,427
Public Safety Division Chief	1.00	104,461	2.00	211,694	2.00	219,015
PS Emergency Comm. Calltaker	0.00	0	0.00	0	18.00	1,061,910
PS Emergency Comm. Specialist I	29.00	1,371,136	32.00	1,592,391	11.00	648,941
PS Emergency Comm. Specialist II	28.00	1,536,982	28.00	1,777,417	29.00	1,917,621
PS Emergency Comm. Specialist III	18.00	1,348,014	15.00	1,201,614	15.00	1,252,662
Public Safety Battalion Chief	3.00	260,463	3.00	274,019	3.00	285,241
Public Safety Lieutenant	6.00	470,163	6.00	495,218	8.00	656,264
Public Safety Support Specialist II	2.00	160,311	3.00	245,670	3.00	260,201
Public Safety Support Specialist III	1.00	85,000	0.00	0	0.00	0
TOTAL FULL-TIME SALARIES	89.00	5,411,172	90.00	5,879,020	90.00	6,386,282
TEMPORARY SALARIES		0		0		0
FULL-TIME SALARIES	**89.00**	**5,411,172**	**90.00**	**5,879,020**	**90.00**	**6,386,282**
FY 24 PUBLIC SAFETY RECRUITMENT & RETENTION PAY ENHANCEMENTS		**850,000**				
OTHER PERSONAL SERVICES						
Pension & Retirement		622,285		705,482		830,217
Workers' Compensation		16,601		13,009		26,528
Health Benefits		1,552,025		1,635,800		1,833,750
RHS/OPEB		433,682		570,506		519,131
Overtime & Shift Differential		690,000		898,300		1,025,000
FICA		413,955		529,305		566,964
Miscellaneous		12,460		11,970		12,600
TOTAL OTHER PERSONAL SERVICES		**3,741,008**		**4,364,372**		**4,814,190**
TOTAL PERSONAL SERVICES	**89.00**	**10,002,180**	**90.00**	**10,243,392**	**90.00**	**11,200,472**



DEPARTMENT OF EMERGENCY SERVICES

Support Services

Cost Center 222200

ORIGIN & PURPOSE:

The Support Services staff provides for all areas of communication, information technology and Hazmat Response as well as the County's Mobile Communication Unit. Support Services is responsible for the implementation of and recordkeeping associated with the Superfund Amendments and Reauthorization Act (SARA) Title III Law. This law mandates reporting of certain chemical inventories and regulates the responsibility of local jurisdictions pertaining to Hazardous Material Response and Community Right-to-Know planning. SARA Title III, acts as the administrative arm of the Local Emergency Planning Committee (LEPC). Approximately 180 facilities in Harford County report to this committee. Site inspection of selected facilities that report under SARA Title III, are conducted by this agency. The Support Services staff provides/maintains the operations and maintenance of the radio system infrastructures (including mobile and portable radios, pagers, mobile data equipment) and computer network and specialized software (Computer Aided Dispatch, Message Switch, etc.)

DIVISION SUMMARY BY CHARACTER

DES Support Services by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$806,506	$705,979	$794,688	$842,347
CONTRACTUAL SERVICES	$2,112,979	$1,924,423	$2,091,500	$2,228,550
SUPPLIES AND MATERIALS	$66,842	$16,646	$57,500	$50,500
BUSINESS AND TRAVEL	$8,732	$4,426	$8,500	$8,500
CAPITAL OUTLAY	$1,501	$0	$0	$0
TOTAL	**$2,996,560**	**$2,651,474**	**$2,952,188**	**$3,129,897**

Return to TOC

DIVISION SUMMARY BY FUND

DES Support Services by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$2,996,560	$2,651,474	$2,952,188	$3,129,897
GENERAL FUND TOTAL	**$2,996,560**	**$2,651,474**	**$2,952,188**	**$3,129,897**
TOTAL	**$2,996,560**	**$2,651,474**	**$2,952,188**	**$3,129,897**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $35,842

- Full-time salaries: no change
- FY 26 COLA of 3% and Merit increase of $1,000 for all eligible employees: $25,338
- Pension rate increase based on FY26 rate: $4,961
- Workers' Compensation rate increase based on FY26 rate: $1,380
- Health Benefits rate increase based on FY26 rate: $5,850
- Retirement Health Savings (RHS) increase: $7,800
- Other Post-Employment Benefits (OPEB) increase: $2,330

CONTRACTUAL SERVICES INCREASES $137,050

- Communications Service increase for Motorola annual maintenance contract: $90,000
- Other Professional Services increase for vehicle lighting and striping: $54,100
- Emergency Reporting System, Office Equipment, and Telephone Service decrease based on actual expense history: (-$7,050)

SUPPLIES & MATERIALS DECREASES ($7,000)

Funding decreases for Safety Equipment based on actual expense history.

BUSINESS & TRAVEL - NO CHANGE

Funding provides for vehicles, maintenance, fuel, and meals.

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DIVISION STAFF SUMMARY
Support Services
Cost Center 222200

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Computer Systems Engineer	1.00	62,000	1.00	65,513	1.00	68,478
Electronic Services Technician I	0.00	0	1.00	66,922	1.00	69,929
Electronic Services Technician II	1.00	68,329	0.00	0	0.00	0
Public Safety Division Chief	1.00	108,675	1.00	114,080	1.00	118,502
Public Safety Support Specialist II	2.00	142,298	2.00	152,432	2.00	159,005
Radio Shop Supervisor	1.00	92,440	1.00	97,186	1.00	101,102
SALARY TOTAL	**6.00**	**473,742**	**6.00**	**496,133**	**6.00**	**517,017**
OTHER PERSONAL SERVICES						
Pension & Retirement		54,480		59,536		67,212
Workers' Compensation		2,662		1,946		3,467
Health Benefits		106,050		116,400		122,250
RHS/OPEB		34,830		28,054		38,184
Overtime & Shift Differential		50,000		50,000		50,000
FICA		36,241		41,779		43,377
Miscellaneous		840		840		840
TOTAL OTHER PERSONAL SERVICES		**285,103**		**298,555**		**325,330**
TOTAL PERSONAL SERVICES	**6.00**	**758,845**	**6.00**	**794,688**	**6.00**	**842,347**



DEPARTMENT OF EMERGENCY SERVICES

Volunteer Fire Companies

Cost Center 223000

ORIGIN & PURPOSE:

The Volunteer Fire and Ambulance Companies in Harford County respond to all fire, ambulance and rescue incidents occurring within county boundaries and upon request, respond to emergency situations in neighboring jurisdictions. Harford County is one of the largest counties in the United States to still maintain an all volunteer status. In accordance with Chapter 1, Section 33, of the Harford County Code and in recognition of this dedicated volunteer service, and as this service represents a substantial savings to Harford County and its residents, funds are provided through this budgetary account to support the Association of the Volunteer Fire & Emergency Medical Services of Harford County, Inc.

DIVISION SUMMARY BY CHARACTER

DES VFC by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$0	$1,292,879	$1,674,910	$1,664,340
CONTRACTUAL SERVICES	$569,215	$653,156	$665,000	$811,000
SUPPLIES AND MATERIALS	$4,914	$9,957	$30,000	$0
MISCELLANEOUS	$8,088,295	$8,133,696	$8,552,423	$9,150,965
TOTAL	**$8,662,423**	**$10,089,689**	**$10,922,333**	**$11,626,305**

Return to TOC

DIVISION SUMMARY BY FUND

DES VFC by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$8,662,423	$10,089,689	$10,922,333	$11,626,305
GENERAL FUND TOTAL	**$8,662,423**	**$10,089,689**	**$10,922,333**	**$11,626,305**
TOTAL	**$8,662,423**	**$10,089,689**	**$10,922,333**	**$11,626,305**

FINANCIAL NOTES

PERSONAL SERVICES DECREASES ($10,570)

Volunteer Firefighters' Pension (LOSAP) decreases based on actuarials.

CONTRACTUAL SERVICES INCREASES $146,000

- Workers' Compensation Insurance increase based on actuarials: $150,000
- Telephone Service decrease based on actuals for AVL equipment in VFC vehicles: (-$4,000)

SUPPLIES & MATERIALS DECREASES ($30,000)

Funds for gas meter calibration moved to capital budget.

MISCELLANEOUS INCREASES $598,542

- Total funding distributed to Volunteer Fire Companies: $7,580,711 (Increase of $186,000)
- Total funding provided to Volunteer Fire & EMS Association for operations and programs: $225,254 (Increase of $37,542)
- Funding for VFC staffing incentive grants: $460,000 (Increase of $160,000 from FY 25)
- Funding for other county-directed grants: $175,000
- Funding for Microsoft Office 365 expense formerly in Contractual Services: $250,000 (No change from FY 25)
- Total funding provided for student loan repayment program: $350,000 (No change from FY 25)
- Funding for Ladies Auxiliary legacy program based on actual expense history: $40,000 (Decrease of $10,000 from FY 25)
- Funding decrease for ALS reimbursement program: $20,000 (No change from FY 25)
- Funding for VFC Recruitment & Retention programs: $50,000

Return to TOC



DEPARTMENT OF EMERGENCY SERVICES

Emergency Medical Services

Cost Center 224000

ORIGIN & PURPOSE:

In 2017, Harford County Government began incremental changes to Emergency Medical Services to ensure the sustainability and long-term effectiveness of the system. During Fiscal Year 2023, the Harford County EMS Foundation informed the county Administration that the time had come to initiate the long-anticipated transition to a fully county-operated EMS system. Fiscal Year 2025 saw continued development of the county's EMS component with significant investment in additional personnel and in standardizing equipment among the Volunteer Fire Service.

GOALS:
To bring greater standardization to EMS in Harford County for the benefit of citizens, providers and volunteer fire companies;
To improve the overall level of service and ensure long term effectiveness of EMS.

DIVISION SUMMARY BY CHARACTER

DES EMS by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$5,215,760	$15,129,788	$19,525,037	$21,317,051
CONTRACTUAL SERVICES	$5,955,570	$673,749	$1,354,500	$1,546,544
SUPPLIES AND MATERIALS	$2,272,815	$990,893	$1,055,000	$1,020,000
BUSINESS AND TRAVEL	$402,417	$908,270	$855,000	$825,000
CAPITAL OUTLAY	$4,052,822	$0	$0	$0
MISCELLANEOUS	$175,488	$1,870,591	$132,593	$132,593
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$324	$0	$0	$0
TOTAL	**$18,075,196**	**$19,573,291**	**$22,922,130**	**$24,841,188**

Return to TOC

DIVISION SUMMARY BY FUND

DES EMS by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$18,075,196	$19,573,291	$22,922,130	$24,841,188
GENERAL FUND TOTAL	**$18,075,196**	**$19,573,291**	**$22,922,130**	**$24,841,188**
TOTAL	**$18,075,196**	**$19,573,291**	**$22,922,130**	**$24,841,188**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $1,792,014

- Full-time salaries decrease (-$18,413)
  - Salary Adjustments: $81,542
  - Turnover: (-$99,955)
- FY 26 COLA of 3% and Merit of $1,000 to all eligible employees: $531,021
- Six (6) Temporary Paramedic/EMT positions converted to permanent: $567,684
- Temporary Salaries decrease (-$600,000)
- EMS Employee Retention Incentive for eligible employees: $200,000
- Pension rate increase based on FY26 rates: $90,574
- Workers' Compensation rate increase based on FY26 rates: $32,148
- Health Benefits rate increase based on FY26 rates: $154,750
- Retirement Health Savings (RHS) increase: $202,830
- Other Post-Employment Benefits (OPEB) decrease: (-$206)
- FICA increase: $132,466
- Overtime increase based on actual expense history: $500,000

CONTRACTUAL SERVICES INCREASES $192,044

- Funding added for EMS contribution to Self-Insurance Fund: $187,044
- Operating Equipment Service increase based on actual expense history: $5,000

SUPPLIES & MATERIALS DECREASES ($35,000)

- Safety Equipment funding moved to capital budget: (-$345,000)
- Medical Supplies increase based on actual expense history: $300,000
- Uniform Purchase increase: $10,000

BUSINESS & TRAVEL DECREASES ($30,000)

Funding decrease for Training Seminars, Courses & Meetings based on actual expense history: (-$30,000)

MISCELLANEOUS - NO CHANGE

Funding provides for annual funding contribution of $132,593 to Havre de Grace Ambulance Corps.

Return to TOC

DIVISION STAFF SUMMARY
Emergency Medical Services
Cost Center 224000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Public Safety Battalion Chief	2.00	167,168	2.00	175,943	2.00	175,936
EMS Captain	8.00	600,000	8.00	608,117	8.00	626,142
Paramedic	68.00	3,841,244	59.00	3,699,185	71.00	4,599,459
EMT	68.00	2,326,520	85.00	4,474,364	79.00	4,337,581
EMS QA Lieutenant	1.00	75,000	2.00	141,400	2.00	146,932
EMS Logistics Coordinator	1.00	55,000	1.00	92,741	1.00	88,550
Training Officer	1.00	75,000	0.00	0	0.00	0
Public Safety Division Chief	1.00	100,000	1.00	105,053	1.00	107,090
Public Safety Support Specialist II	1.00	85,238	0.00	0	0.00	0
TOTAL FULL-TIME SALARIES	151.00	7,325,170	158.00	9,296,804	164.00	10,081,690
TEMPORARY SALARIES		0		1,100,000		500,000
SALARY TOTAL	**151.00**	**7,325,170**	**158.00**	**10,396,804**	**164.00**	**10,581,690**
FY 24 PUBLIC SAFETY RECRUITMENT & RETENTION PAY ENHANCEMENTS		**400,000**				
EMS RETENTION INCENTIVE						**200,000**
OTHER PERSONAL SERVICES						
Pension & Retirement		836,934		1,115,617		1,310,620
Workers' Compensation		55,055		46,959		84,702
Health Benefits		2,331,750		3,064,500		3,341,500
RHS/OPEB		317,954		995,706		1,198,330
Overtime & Shift Differential		650,000		3,000,000		3,500,000
FICA		560,376		883,331		1,077,249
Miscellaneous		18,480		22,120		22,960
TOTAL OTHER PERSONAL SERVICES		**4,770,549**		**9,128,233**		**10,535,361**
TOTAL PERSONAL SERVICES	**151.00**	**12,495,719**	**158.00**	**19,525,037**	**164.00**	**21,317,051**

Return to TOC



DEPARTMENT OF EMERGENCY SERVICES

Special Operations

Cost Center 225000

ORIGIN & PURPOSE:

Funding for HAZMAT and for Rescue Support operations were consolidated under this account for FY 2022. HAZMAT Operations was created to respond to certain hazardous materials incidents to assist the Volunteer Fire Companies of Harford County in controlling spills, leaks and releases of toxic, flammable, or environmentally threatening chemicals. All members of the team must be certified HAZMAT technicians as required by The Occupational Safety and Health Administration (OSHA). The team investigates, in cooperation with local enforcement agencies and the Maryland Department of the Environment, alleged environmental crime. The Department of Emergency Services will support and provide coordination and services for the Harford County Volunteer Fire and EMS Association Tactical Response Team (TRT). The Team responds to certain technical rescue situations including high angle rescue, dive team/swift water rescue, trench rescue and any technical type of rescue which requires training in specialized equipment necessary to handle the situation. All members of the team must be certified as required by OSHA.

GOALS:

To provide effective and efficient HAZMAT response;
To assure prevention of HAZMAT incidents through inspection and public education programs;
To provide coordinated and specialized high risk rescues in support of the local volunteer and EMS services.

DIVISION SUMMARY BY CHARACTER

DES Special Operations by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$429,516	$563,019	$698,503	$755,644
CONTRACTUAL SERVICES	$34,445	$26,887	$36,425	$50,625
SUPPLIES AND MATERIALS	$142,212	$34,451	$50,000	$63,000
BUSINESS AND TRAVEL	$48,639	$60,192	$60,000	$60,000
CAPITAL OUTLAY	$59,125	$0	$0	$0
MISCELLANEOUS	$6,000	$2,937	$15,000	$7,500
TOTAL	**$719,936**	**$687,486**	**$859,928**	**$936,769**

Return to TOC

DIVISION SUMMARY BY FUND

DES Special Operations by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$719,936	$687,486	$859,928	$936,769
GENERAL FUND TOTAL	**$719,936**	**$687,486**	**$859,928**	**$936,769**
TOTAL	**$719,936**	**$687,486**	**$859,928**	**$936,769**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $57,141

- Full-time salaries increase $915
  - Salary adjustments: $915
- FY 26 COLA of 3% and Merit increase of $1,000 for all eligible employees: $21,862
- Temporary Salaries increase $26,924
- Pension rate increase based on FY26 rates: $2,738
- Workers' Compensation rate increase based on FY26 rates: $623
- Health Benefits rate increase based on FY26 rates: $1,950
- FICA increase: $2,129

CONTRACTUAL SERVICES INCREASES $14,200

Funding increases for Space & Real Estate Rental and Electricity based on rate projections.

SUPPLIES & MATERIALS INCREASES $13,000

Funding increases for Safety Equipment based on actual expense history.

BUSINESS & TRAVEL - NO CHANGE

Funds provide for vehicles, fuel, auto maintenance, training, and memberships.

MISCELLANEOUS DECREASES ($7,500)

Funds decrease for reimbursement to VFCs for Hazmat response and for Mason-Dixon rescue dog insurance based on actual expense history.

Return to TOC

DIVISION STAFF SUMMARY
Special Operations
Cost Center 225000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Public Safety Division Chief	1.00	100,288	1.00	102,000	1.00	106,060
Public Safety Hazmat Manager	1.00	75,044	1.00	79,085	1.00	83,400
TOTAL FULL-TIME SALARIES	2.00	175,332	2.00	181,085	2.00	189,460
TEMPORARY SALARIES		358,561		357,813		396,279
SALARY TOTAL	**2.00**	**533,893**	**2.00**	**538,898**	**2.00**	**585,739**
OTHER PERSONAL SERVICES						
Pension & Retirement		31,758		33,325		37,405
Workers' Compensation		1,333		942		1,629
Health Benefits		35,350		38,800		40,750
RHS/OPEB		0		12,237		12,237
Overtime & Shift Differential		25,000		30,500		30,500
FICA		40,843		43,521		47,104
Miscellaneous		280		280		280
TOTAL OTHER PERSONAL SERVICES		**134,564**		**159,605**		**169,905**
TOTAL PERSONAL SERVICES	**2.00**	**668,456**	**2.00**	**698,503**	**2.00**	**755,644**



DEPARTMENT OF EMERGENCY SERVICES

Rescue Support

Cost Center 226000

ORIGIN & PURPOSE:

Funding in this cost center

DIVISION SUMMARY BY CHARACTER

DES Rescue Support by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
CONTRACTUAL SERVICES	$0	$0	$0	$80,000
TOTAL	**$0**	**$0**	**$0**	**$80,000**

DIVISION SUMMARY BY FUND

DES Rescue Support by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
(011) GENERAL FUND	$0	$0	$0	$80,000
TOTAL	**$0**	**$0**	**$0**	**$80,000**

FINANCIAL NOTES

CONTRACTUAL SERVICES INCREASES $80,000

Funding provides for utilities, building maintenance, and facility upgrades for the Patterson Mill station.

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DEPARTMENT OF EMERGENCY SERVICES

Natural Disasters

Cost Center 229000

ORIGIN & PURPOSE:

Funding is allocated here for accounting of overtime expenses associated with responding to and managing emergency events that are extraordinary in nature.

DIVISION SUMMARY BY CHARACTER

DES Natural Disasters by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$0	$0	$100,000	$100,000
MISCELLANEOUS	$0	$60,000	$60,000	$60,000
TOTAL	**$0**	**$60,000**	**$160,000**	**$160,000**

DIVISION SUMMARY BY FUND

DES Natural Disasters by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$0	$60,000	$160,000	$160,000
GENERAL FUND TOTAL	**$0**	**$60,000**	**$160,000**	**$160,000**
TOTAL	**$0**	**$60,000**	**$160,000**	**$160,000**

FINANCIAL NOTES

PERSONAL SERVICES - NO CHANGE

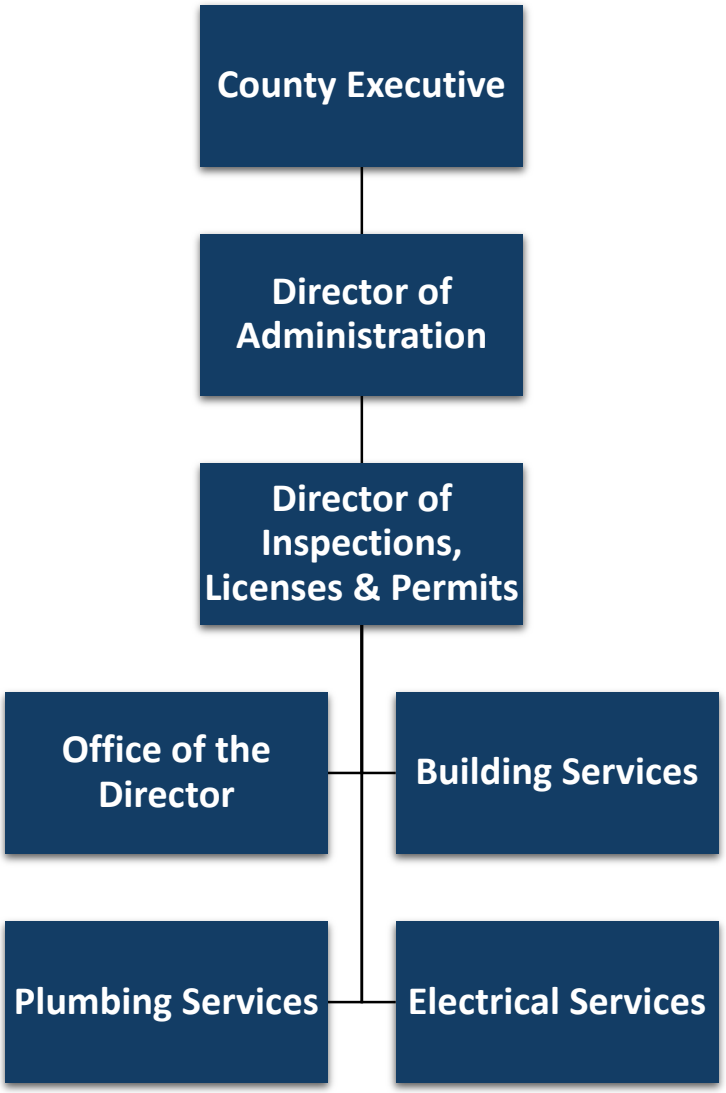
Funding provides for Overtime.

MISCELLANEOUS - NO CHANGE

Funding provides for disaster assistance.

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DEPARTMENT OF INSPECTIONS, LICENSES & PERMITS





INSPECTIONS, LICENSES & PERMITS

ORIGIN & PURPOSE:

The Department of Inspections, Licenses and Permits (DILP), established by Harford County Code, Chapter 16, Article 1, Section 1, Bill No 78.3, is responsible for the administration and enforcement of all laws and regulations pertaining to licenses, including those relating to building and construction, plumbing, HVACR/Mechanical, and electric installations, manufactured housing and abandoned buildings. This Department has the responsibility to administer and issue all County licenses and plumbing, mechanical and electrical permits, except those specifically required by law to be issued by another County agency. Additionally, this Department renders permit and inspection services through cooperative agreements with the Town of Bel Air, City of Aberdeen, and City of Havre de Grace.
DILP has established consistent standards for all trades including reviewing and adopting applicable national codes for various trade activities; has implemented and enforced the Quality Workmanship Assurance Program and the Fast Track Program; and has provided responsive inspection services and uniform quality construction standards.

MISSION STATEMENT:
The Department of Inspections, Licenses and Permits enhances Public Safety by insuring compliance with all Harford County codes related to building structures, issuing permits and licenses, and offering professional guidance with code interpretations, reviews and inspections for structures that require permits within our jurisdiction. The Department also registers professionals in certain trades.

DEPARTMENT SUMMARY BY CHARACTER

DILP DEPARTMENT by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$3,594,683	$3,545,537	$3,935,831	$4,322,549
CONTRACTUAL SERVICES	$36,041	$27,269	$40,610	$37,111
SUPPLIES AND MATERIALS	$29,186	$24,744	$45,065	$45,865
BUSINESS AND TRAVEL	$80,316	$95,551	$121,140	$146,215
CAPITAL OUTLAY	$0	$3,259	$0	$0
MISCELLANEOUS	$1,600	$2,200	$7,360	$7,360
TOTAL	**$3,741,827**	**$3,698,559**	**$4,150,006**	**$4,559,100**

Return to TOC

DEPARTMENT SUMMARY BY FUND

DILP DEPARTMENT by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$3,741,827	$3,698,559	$4,150,006	$4,559,100
GENERAL FUND TOTAL	**$3,741,827**	**$3,698,559**	**$4,150,006**	**$4,559,100**
TOTAL	**$3,741,827**	**$3,698,559**	**$4,150,006**	**$4,559,100**

DEPARTMENT SUMMARY BY DIVISION

DILP DEPARTMENT by Division

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
INSPECTIONS, LICENSES, AND PERMITS				
DIRECTOR OF DILP	$947,298	$925,739	$1,153,466	$1,248,526
BUILDING SERVICES	$1,156,137	$1,194,758	$1,351,460	$1,579,261
PLUMBING SERVICES	$835,148	$815,296	$877,079	$932,902
ELECTRICAL SERVICES	$803,244	$762,766	$768,001	$798,411
INSPECTIONS, LICENSES, AND PERMITS TOTAL	**$3,741,827**	**$3,698,559**	**$4,150,006**	**$4,559,100**
TOTAL	**$3,741,827**	**$3,698,559**	**$4,150,006**	**$4,559,100**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $386,718

- Full time salaries decrease ($327)
  - Salary adjustment $54,023
  - Turnover adjustment ($54,350)
- FY 26 COLA of 3% & merit of $1,000 to all eligible employees - $114,058
- Transfer of One Customer Support Analyst from Planning and Zoning-salary and benefits: $75,847
- Transfer of One Customer Support Analyst II from Planning and Zoning- salary and benefits: $106,622
- Temporary salary increase $8,000 based on actuals
- Pension adjusted $25,199 based on FY 26 rates
- Workers Compensation adjusted $7,257 based on FY 26 rates
- Health benefits adjusted $51,530 based on FY 26 rates
- Other Post Employment Benefits (OPEB) and Retirement Health Services (RHS) adjusted ($1,617) based on FY 26 rates
- FICA adjusted ($213) based on FY 26 rates

CONTRACTUAL SERVICES DECREASES ($3,499)

- Decrease for Telephone Services based on actual

SUPPLIES & MATERIALS INCREASES $800

- General Office Mailing increase of $8,300 based on livability code enforcement
- Safety Equipment decrease of ($6,500) based on actual expense history
- Small Tools decrease of ($1,000) based on actual expense history

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BUSINESS & TRAVEL INCREASES $25,075

- Decrease ($3,500) for Non-Target Charges-FVS based on actuals
- Increase $300 for mileage reimbursement for employee call outs during after hour emergencies
- Decrease ($125) for tolls based on actuals
- Professional Books/Periodicals increase $25,000 due to purchase of code books and renew general code contract which includes digital online access to NFPA Codes for field use
- Training Seminars, Lodging, Courses increase $3,400 for updates and recertifications for staff

MISCELLANEOUS - NO CHANGE

- Funding provides for Boards & Commission stipends based on actuals for monthly meetings

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DEPARTMENT STAFF SUMMARY
INSPECTIONS LICENSE AND PERMITS

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrative Secretary III	1.00	75,000	1.00	79,040	1.00	82,411
Administrative Specialist I	1.00	70,000	0.00	0	0.00	0
Building Inspections Supervisor	1.00	80,383	1.00	84,641	0.00	0
Chief, Inspections, Licenses & Permits	2.00	214,015	2.00	205,021	3.00	315,636
Customer Support Analyst I	5.00	280,004	1.00	44,430	2.00	93,255
Customer Support Analyst II	0.00	0	4.00	223,818	5.00	305,702
Deputy Director DILP	1.00	120,000	1.00	125,863	1.00	134,528
Director of Inspections, Licenses & Permits	1.00	135,000	1.00	148,494	1.00	154,001
Inspector I	0.00	0	2.00	107,530	2.00	117,566
Inspector II	4.00	233,666	4.00	256,981	6.00	427,476
Inspector III	9.00	699,052	8.00	613,894	6.00	460,796
Management Assistant II	0.00	0.00	0.00	0.00	1.00	88,884
Permits Review Coordinator	0.00	0.00	1.00	101,312.00	1.00	105,352
Permits Review Supervisor	1.00	119,008	1.00	76,750	1.00	80,053
Plans Reviewer I	0.00	0.00	0.00	0.00	1.00	71,555
Plans Reviewer II	0.00	0	0.00	0	0.00	0
Project Coordinator	0.00	0	1.00	73,794	0.00	0
Senior Customer Support Analyst	2.00	100,088	2.00	129,260	2.00	135,138
Senior Plans Reviewer	3.00	241,000	3.00	253,196	2.00	176,957
TOTAL FULL-TIME SALARIES	**31.00**	**2,367,216**	**33.00**	**2,524,024**	**35.00**	**2,749,310**
TEMPORARY SALARIES		0		18,400		26,400
SALARY TOTAL	**31.00**	**2,367,216**	**33.00**	**2,542,424**	**35.00**	**2,775,710**
OTHER PERSONAL SERVICES						
Pension & Retirement		272,230		302,882		357,410
Workers' Compensation		14,492		10,652		19,095
Health Benefits		545,900		638,100		711,675
RHS/OPEB		227,316		229,317		227,700
Overtime		0		12,200		12,200
FICA		179,945		195,436		213,279
Miscellaneous		4,540		4,820		5,480
TOTAL OTHER PERSONAL SERVICES		**1,244,423**		**1,393,407**		**1,546,839**
TOTAL PERSONAL SERVICES	**31.00**	**3,611,639**	**33.00**	**3,935,831**	**35.00**	**4,322,549**



INSPECTIONS, LICENSES & PERMITS

Director of DILP

Cost Center 261000

ORIGIN & PURPOSE:

The Director of DILP is charged with the performance of all functions and duties within the Department, including: enforcement of electrical, HVAC/Mechanical, plumbing and building codes; enforcement of mobile home park and abandoned ordinances; and enforcement of codes and ordinances through issuance and sales of licenses, permits, and inspections. The Director renders permits and inspection services through cooperative agreements with the Town of Bel Air, City of Aberdeen, and City of Havre de Grace and coordinates a centralized computer system encompassing all licensing programs and building, electrical HVACR/Mechanical, and plumbing permits. On-line terminals with the County's mainframe allow direct revenue accountability and statistical data entry. In addition, this office closely monitors divisional efforts, adopt
and/or revise applicable trade codes and fee schedules and performance of timely review of building permits by other departments and agencies. The Director also coordinates the County's Fast Track Program.

DIVISION SUMMARY BY CHARACTER

DILP Director of DILP by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$874,175	$837,009	$1,043,250	$1,114,834
CONTRACTUAL SERVICES	$3,694	$3,056	$5,931	$5,432
SUPPLIES AND MATERIALS	$1,562	$2,613	$4,340	$3,540
BUSINESS AND TRAVEL	$67,867	$80,181	$97,545	$122,320
CAPITAL OUTLAY	$0	$2,880	$0	$0
MISCELLANEOUS	$0	$0	$2,400	$2,400
TOTAL	**$947,298**	**$925,739**	**$1,153,466**	**$1,248,526**

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DIVISION SUMMARY BY FUND

DILP Director of DILP by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$947,298	$925,739	$1,153,466	$1,248,526
GENERAL FUND TOTAL	**$947,298**	**$925,739**	**$1,153,466**	**$1,248,526**
TOTAL	**$947,298**	**$925,739**	**$1,153,466**	**$1,248,526**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $71,584

- Full-time salaries increase $4,564
  - Salary Adjustment - $4,564
- FY 26 COLA of 3% and merit increase of $1,000 to all eligible employees - $35,086
- Pension adjusted $7,532 based on FY 26 rates
- Workers Compensation adjusted $1,704 based on FY 26 rates
- Health benefits adjusted $7,750 based on FY 26 rates
- Other Post Employment Benefit (OPEB) and Retirement Health Services (RHS) adjusted $14,219 based on FY 26 rates
- FICA adjusted $349 based on FY 26 rates

CONTRACTUAL SERVICES DECREASES ($499)

Decrease in Telephone based on actuals

SUPPLIES & MATERIALS DECREASES ($800)

Decrease in Safety Equipment based on actuals

BUSINESS & TRAVEL INCREASES $24,775

- Decrease ($3,500) for Non-Target Charges-FVS based on actuals
- Decrease ($125) for tolls based on actuals
- Increase $3,400 in Lodging for ICC Conference
- Increase $25,000 due to purchase of code books and renew General Code contract which includes digital online access to NFPA Codes for field use

MISCELLANEOUS - NO CHANGE

Funding provides for Boards and Commissions stipends based on actuals for monthly meetings

Return to TOC

DEPARTMENT STAFF SUMMARY
Director of Inspections, Licenses and Permits
Cost Center 261000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrative Secretary III	1.00	75,000	1.00	79,040	1.00	82,411
Customer Support Analyst I	0.00	0	1.00	44,430	1.00	47,522
Customer Support Analyst II	2.00	106,453	1.00	53,790	1.00	56,403
Deputy Director DILP	1.00	120,000	1.00	125,863	1.00	134,528
Director of Inspections, Licenses & Permits	1.00	135,000	1.00	148,494	1.00	154,001
Permits Review Coordinator	0.00	0	1.00	101,312	1.00	105,352
Permits Review Supervisor	1.00	119,008	1.00	76,750	1.00	80,053
Senior Customer Support Analyst	0.00	0	1.00	64,125	1.00	67,049
TOTAL FULL-TIME SALARIES	**6.00**	**555,461**	**8.00**	**693,804**	**8.00**	**727,319**
TEMPORARY SALARIES		0		7,200		7,200
SALARY TOTAL	**6.00**	**555,461**	**8.00**	**701,004**	**8.00**	**734,519**
OTHER PERSONAL SERVICES						
Pension & Retirement		63,878		83,256		94,551
Workers' Compensation		2,544		2,130		3,991
Health Benefits		104,700		153,800		161,550
RHS/OPEB		47,426		45,206		59,425
Overtime		0		2,700		2,700
FICA		41,345		53,834		56,398
Miscellaneous		1,040		1,120		1,700
TOTAL OTHER PERSONAL SERVICES		**260,933**		**342,046**		**380,315**
TOTAL PERSONAL SERVICES	**6.00**	**816,394**	**8.00**	**1,043,050**	**8.00**	**1,114,834**



INSPECTIONS, LICENSES & PERMITS

Building Services

Cost Center 263000

ORIGIN & PURPOSE:

This Division is responsible for plans review and inspections of all construction for which building permits have been issued to ensure compliance with applicable codes.
Building Services is also responsible for issuing Use and Occupancy Certificates and licenses for dogs, taxi cab drivers, towing businesses, solicitors, pawn brokers, auctioneers, pet shops, grooming for dogs, massage establishments and personal care boarding homes. This Division is accountable for funds collected for licenses, commercial, and residential plans review and maintaining appropriate records.

DIVISION SUMMARY BY CHARACTER

DILP Building Services by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$1,104,905	$1,159,043	$1,298,705	$1,522,406
CONTRACTUAL SERVICES	$23,629	$14,287	$17,850	$17,850
SUPPLIES AND MATERIALS	$21,456	$13,567	$23,400	$27,200
BUSINESS AND TRAVEL	$6,147	$7,862	$11,505	$11,805
TOTAL	**$1,156,137**	**$1,194,758**	**$1,351,460**	**$1,579,261**

DIVISION SUMMARY BY FUND

DILP Building Services by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$1,156,137	$1,194,758	$1,351,460	$1,579,261
GENERAL FUND TOTAL	**$1,156,137**	**$1,194,758**	**$1,351,460**	**$1,579,261**
TOTAL	**$1,156,137**	**$1,194,758**	**$1,351,460**	**$1,579,261**

Return to TOC

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $223,701

- Full time salaries decreased by ($21,266)
  - Salary adjustment $27,958
  - Turnover adjustment ($49,224)
- FY 26 COLA of 3% & merit of $1,000 to all eligible employees - $43,997
- Transfer of One Customer Support Analyst from Planning and Zoning-salary and benefits: $75,847
- Transfer of One Customer Support Analyst II from Planning and Zoning-salary and benefits: $106,622
- Temporary salary increase $6,400 based on actuals
- Pension adjusted $5,301 based on FY 26 rates
- Workers Compensation adjusted $2,388 based on FY 26 rates
- Health Benefits adjusted $12,400 based on FY 26 rates
- Other Post Employment Benefits (OPEB) and Retirement Health Services (RHS) adjusted ($6,055) based on FY 26 rates
- FICA adjusted ($1,933) based on FY 26 rates

CONTRACTUAL SERVICES - NO CHANGE

Funding provides GPS monitoring on all vehicles under this Division

SUPPLIES & MATERIALS INCREASES $3,800

- General Office Mailing increase of $7,500 based on livability code enforcement
- Safety Equipment decrease of ($3,700) based on actuals

BUSINESS & TRAVEL INCREASES $300

Increase in mileage reimbursement for employee call outs during after hour emergencies

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DEPARTMENT STAFF SUMMARY
Buiding Services
Cost Center 263000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Building Inspections Supervisor	1.00	80,383	1.00	84,641	0.00	0
Chief, Inspections, Licenses & Permits	0.00	0	0.00	0	1.00	100,395
Customer Support Analyst I	0.00	0	0.00	0	1.00	45,733
Customer Support Analyst II	1.00	49,629	2.00	100,495	3.00	176,679
Inspector I	0.00	0	2.00	107,530	2.00	117,566
Inspector II	3.00	165,171	3.00	185,281	3.00	191,111
Inspector III	2.00	162,207	1.00	75,311	1.00	57,650
Plans Reviewer I	0.00	0.00	0.00	0.00	1.00	71,555
Plans Reviewer II	0.00	0	0.00	0	0.00	0
Senior Customer Support Analyst	1.00	35,088	0.00	0	0.00	0
Senior Plans Reviewer	3.00	241,000	3.00	253,196	2.00	176,957
TOTAL FULL-TIME SALARIES	**11.00**	**733,478**	**12.00**	**806,454**	**14.00**	**937,646**
TEMPORARY SALARIES		0		0		6,400
SALARY TOTAL	**11.00**	**733,478**	**12.00**	**806,454**	**14.00**	**944,046**
OTHER PERSONAL SERVICES						
Pension & Retirement		84,350		96,774		121,894
Workers' Compensation		5,125		3,842		6,929
Health Benefits		193,750		232,100		285,250
RHS/OPEB		84,117		91,855		85,800
Overtime		0		4,000		4,000
FICA		56,111		62,000		72,527
Miscellaneous		1,540		1,680		1,960
TOTAL OTHER PERSONAL SERVICES		**424,993**		**492,251**		**578,360**
TOTAL PERSONAL SERVICES	**11.00**	**1,158,471**	**12.00**	**1,298,705**	**14.00**	**1,522,406**

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INSPECTIONS, LICENSES & PERMITS

Plumbing Services

Cost Center 264000

ORIGIN & PURPOSE:

This Division is responsible for reviewing plans and permit applications, issuing permits, master and journeyperson plumbing certificates of registration, master gas fitters certificate of registration, liquid petroleum gas fitters certificate of registration, utility contractor certificate of registration, journey utility certificate of registration, septic installer certificate of registration, journey septic installer certificate of registration, master HVACR certificate of registration, master restricted HVACR certificate of registration, journeyperson HVACR certificate of registration, limited mechanical certificate of registration, and apprentice HVACR certificate of registration. Plumbing, mechanical, gas fitting, storm water and utility work is inspected for compliance with applicable codes for all residential, commercial and industrial construction. This Division enforces the Harford County Plumbing Code, Harford County Mechanical Code and National Fuel Gas Code. Workmanship and code compliance is monitored during construction. New methods of service are coordinated with Harford County Health Department, Maryland Plumbing and Heating Cooling Contractors, Baltimore Gas and Electric and Harford County Utility Contractors Association. This Division also acts as liaison for the Harford County Plumbing Board, HVACR Board and implements local/state requirements governing water saving fixtures, plumbing systems and mechanical systems.

DIVISION SUMMARY BY CHARACTER

DILP Plumbing Services by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$825,704	$800,827	$854,915	$913,238
CONTRACTUAL SERVICES	$4,659	$5,536	$8,729	$7,229
SUPPLIES AND MATERIALS	$1,935	$4,856	$7,100	$6,100
BUSINESS AND TRAVEL	$2,050	$2,498	$3,775	$3,775
CAPITAL OUTLAY	$0	$379	$0	$0
MISCELLANEOUS	$800	$1,200	$2,560	$2,560
TOTAL	**$835,148**	**$815,296**	**$877,079**	**$932,902**

Return to TOC

DIVISION SUMMARY BY FUND

DILP Plumbing Services by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$835,148	$815,296	$877,079	$932,902
GENERAL FUND TOTAL	**$835,148**	**$815,296**	**$877,079**	**$932,902**
TOTAL	**$835,148**	**$815,296**	**$877,079**	**$932,902**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $58,323

- Full-time salaries increase $13,540
  - Salary adjustment $13,540
- FY 26 COLA of 3% and merit increase o $1,000 to all eligible employees - $29,045
- Temporary salary increase $800 based on actuals
- Pension adjusted $7,269 based on FY 26 rates
- Workers Compensation adjusted $1,665 based on FY 26 rates
- Health benefits adjusted $6,825 based on FY 26 rates
- Other Post Employment Benefits (OPEB) and Retirement Health Services (RHS) adjusted ($1,920) based on FY 26 rates
- FICA adjusted $1,099 based on FY 26 rates

CONTRACTUAL SERVICES DECREASES ($1,500)

Telephone Service decrease based on actuals

SUPPLIES & MATERIALS DECREASES ($1,000)

Safety Equipment decrease based on actuals

BUSINESS & TRAVEL - NO CHANGE

Funding provides for training/seminars/courses/meetings/mileage

MISCELLANEOUS - NO CHANGE

Funding provides for Boards and Commissions stipends based on actuals for monthly meetings

Return to TOC

DEPARTMENT STAFF SUMMARY
Plumbing Services
Cost Center 264000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrative Specialist I	1.00	70,000	0.00	0	0.00	0
Chief, Inspections, Licenses & Permits	1.00	98,047	1.00	103,021	1.00	109,181
Customer Support Analyst II	1.00	65,864	1.00	69,534	1.00	72,620
Inspector II	0.00	0	0.00	0	0.00	0
Inspector III	4.00	297,901	4.00	304,550	4.00	317,686
Management Assistant II	0.00	0	0.00	0.00	1.00	88,884
Project Coordinator	0.00	0	1.00	73,794	0.00	0
TOTAL FULL-TIME SALARIES	**7.00**	**531,812**	**7.00**	**550,898**	**7.00**	**588,371**
TEMPORARY SALARIES		0		5,600		6,400
SALARY TOTAL	**7.00**	**531,812**	**7.00**	**550,898**	**7.00**	**594,771**
OTHER PERSONAL SERVICES						
Pension & Retirement		61,158		71,708		76,488
Workers' Compensation		3,322		2,406		4,242
Health Benefits		123,725		135,800		142,625
RHS/OPEB		47,073		47,537		45,617
Overtime		0		2,800		2,800
FICA		40,684		42,786		45,715
Miscellaneous		980		980		980
TOTAL OTHER PERSONAL SERVICES		**276,942**		**304,017**		**318,467**
TOTAL PERSONAL SERVICES	**7.00**	**808,754**	**7.00**	**854,915**	**7.00**	**913,238**



INSPECTIONS, LICENSES & PERMITS

Electrical Services

Cost Center 265000

ORIGIN & PURPOSE:

The Electrical Services Division was created by Executive Order No. 73-8 and later adopted by Bill No. 78-3. This Division is responsible for issuing permits and performing inspections of all new electrical installations of light, heat, or power within or on public and private buildings, structures or premises in the County, including yards, carnivals, parking lots, fairs, industrial substations and installations covered by the National Electric Code. Additionally, this Division prepares, administers, and grades electrical examinations for master, limited, restricted and journeymen licenses and assists in enforcement of code and license violations. This Division cooperates with the State Fire Marshal, when requested on fire damage of possible electrical origin.

DIVISION SUMMARY BY CHARACTER

DILP Electrical Services by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$789,898	$748,658	$738,961	$772,071
CONTRACTUAL SERVICES	$4,059	$4,391	$8,100	$6,600
SUPPLIES AND MATERIALS	$4,233	$3,708	$10,225	$9,025
BUSINESS AND TRAVEL	$4,253	$5,009	$8,315	$8,315
MISCELLANEOUS	$800	$1,000	$2,400	$2,400
TOTAL	**$803,244**	**$762,766**	**$768,001**	**$798,411**

DIVISION SUMMARY BY FUND

DILP Electrical Services by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$803,244	$762,766	$768,001	$798,411
GENERAL FUND TOTAL	**$803,244**	**$762,766**	**$768,001**	**$798,411**
TOTAL	**$803,244**	**$762,766**	**$768,001**	**$798,411**

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FINANCIAL NOTES

PERSONAL SERVICES INCREASES $33,110

- Full-time salaries increases $2,835
  - Salary adjustments $7,961
  - Turnover adjustment ($5,126)
- FY 26 COLA of 3% and merit increase of $1,000 to all eligible employees - $24,617
- Temporary salary increase $800 based on actuals
- Pension adjusted $5,097 based on FY 26 rates
- Workers Compensation adjusted $1,500 based on FY 26 rates
- Health benefits adjusted $5,850 based on FY 26 rates
- Other Post Employment Benefits (OPEB) and Retirement Health Services (RHS) adjusted ($7,861) based on FY 26 rates
- FICA adjusted $272 based on FY 26 rates

CONTRACTUAL SERVICES DECREASES ($1,500)

Decrease for Telephone based on actuals

SUPPLIES & MATERIALS DECREASES ($1,200)

- Increase of $800 for mailing based on actuals
- Decrease of ($1,000) in small tools based on actuals
- Decrease of ($1,000) in small equipment based on actuals

BUSINESS & TRAVEL - NO CHANGE

Funding provides for training/seminars/courses/meetings/mileage

MISCELLANEOUS - NO CHANGE

Funding provides for Boards and Commissions stipends based on actuals for monthly meetings

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DEPARTMENT STAFF SUMMARY
Electrical Services
Cost Center 265000

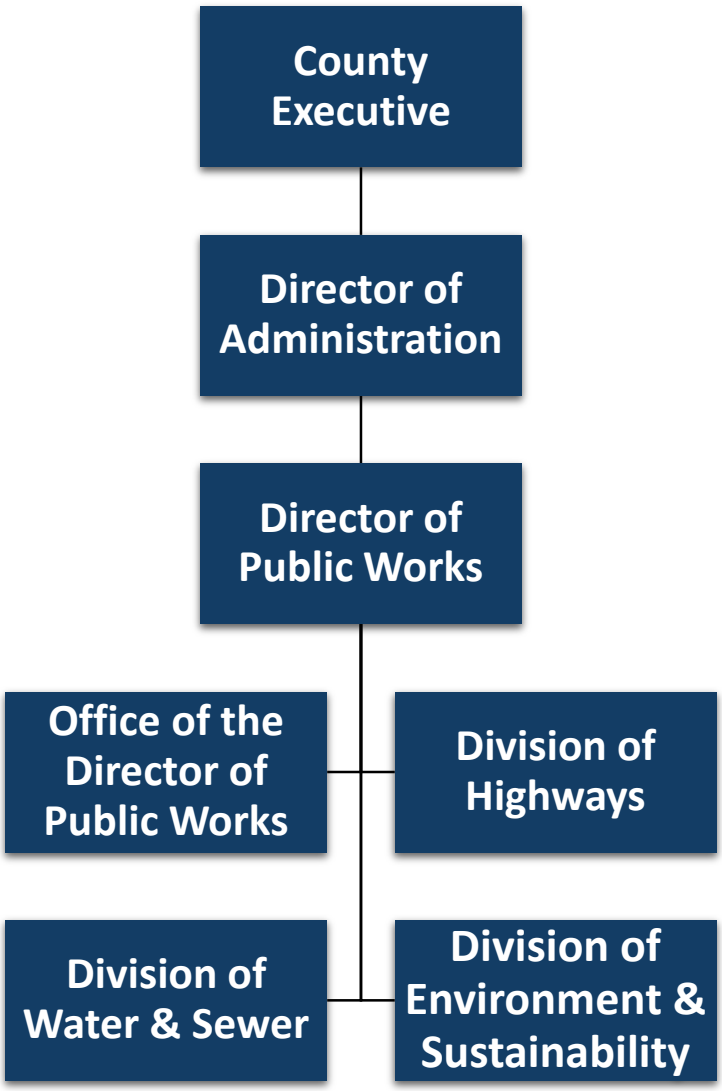
POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Chief, Inspections, Licenses & Permits	1.00	115,968	1.00	102,000	1.00	106,060
Customer Support Analyst II	1.00	58,058	0.00	0	0.00	0
Inspector II	1.00	68,495	1.00	71,700	3.00	236,365
Inspector III	3.00	238,944	3.00	234,033	1.00	85,460
Senior Customer Support Analyst	1.00	65,000	1.00	65,135	1.00	68,089
TOTAL FULL-TIME SALARIES	**7.00**	**546,465**	**6.00**	**472,868**	**6.00**	**495,974**
TEMPORARY SALARIES		0		5,600		6,400
SALARY TOTAL	**7.00**	**546,465**	**6.00**	**472,868**	**6.00**	**508,774**
OTHER PERSONAL SERVICES						
Pension & Retirement		62,843		62,344		64,477
Workers' Compensation		3,501		2,274		3,933
Health Benefits		123,725		116,400		122,250
RHS/OPEB		48,700		44,719		36,858
Overtime		0		2,700		2,700
FICA		41,805		36,816		38,639
Miscellaneous		980		840		840
TOTAL OTHER PERSONAL SERVICES		**281,554**		**266,093**		**269,697**
TOTAL PERSONAL SERVICES	**7.00**	**828,019**	**6.00**	**738,961**	**6.00**	**772,071**

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DEPARTMENT OF PUBLIC WORKS





DEPARTMENT OF PUBLIC WORKS

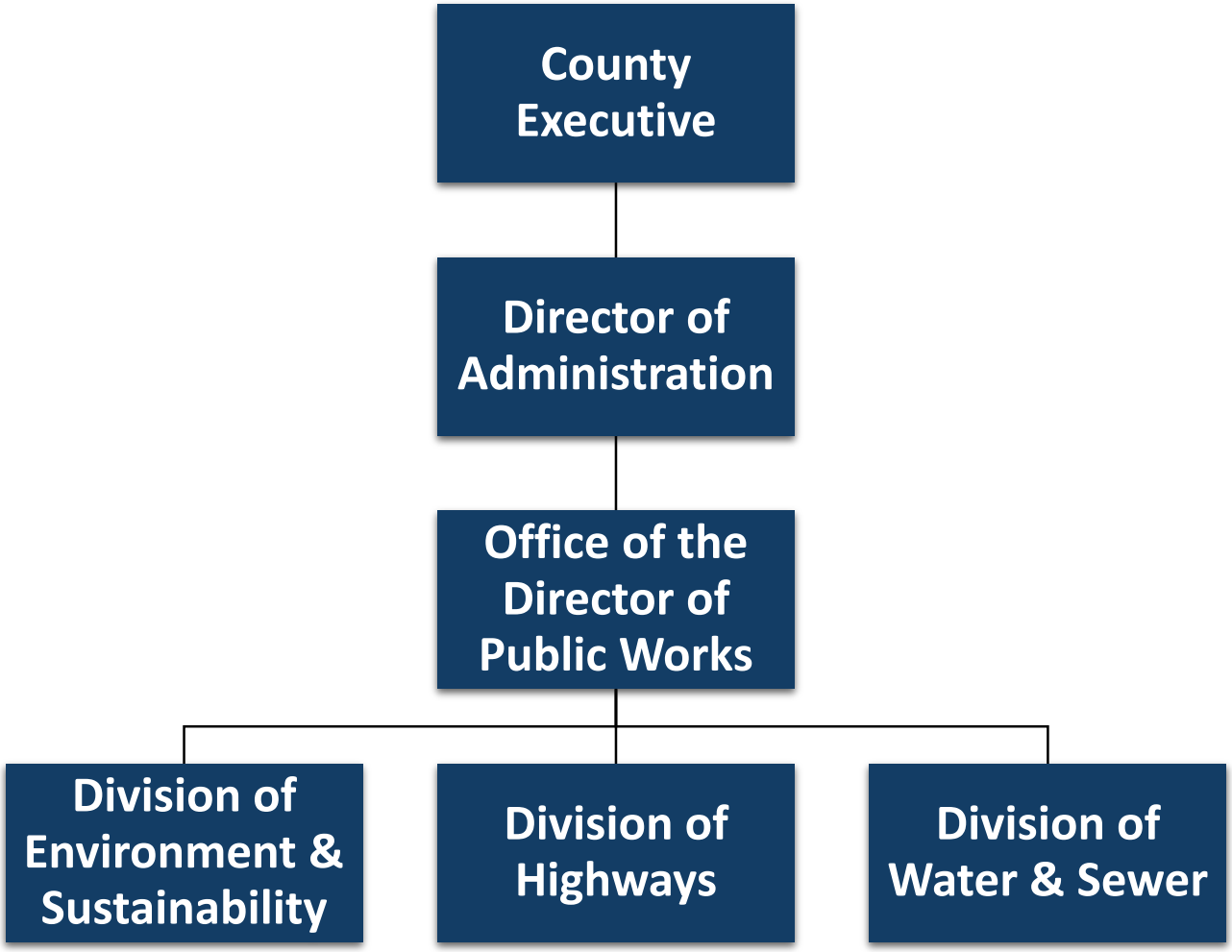
ORIGIN & PURPOSE:

The largest department within Harford County Government, Public Works, instituted by the County Charter, Article LV, Section 402 (amended by Bill No. 88-35), and Section 407 is charged with the design, management and construction of capital projects; construction, maintenance, and acceptance of County roads, bridges, and associated structures; operation and maintenance of sewage collection disposal and treatment facilities; regulation, operation, maintenance and control of water supply, management of solid waste; and production and maintenance of related documents. The Department of Public Works, under the management of its Director's Office, is divided into four major divisions: Water & Sewer, Highways, Program Management and Environmental Services.

MISSION STATEMENT:
Harford County Department of Public Works, guided by common sense, accountability, and compassion, strives to plan, construct, and maintain the infrastructure to deliver a transportation network, water, wastewater, solid waste management services and public facilities to enhance the quality of life for all.
GOALS:
To provide responsive and effective customer service to Public Works' stakeholders
To provide quality customer service
To invest in employees and organization
To manage project construction and inspections
To coordinate all activities of the project team
To manage and coordinate MSW activities
To manage the permit and review process
To enforce grading and SWM permit requirements
To direct and manage project design
To meet functional needs of customer agencies
To maintain and monitor County landfills
To provide a cost-effective recycling program
To provide adequate solid waste disposal capacity
To manage and oversee MES contract
To maintain efficiency and safety of County roadways
To provide safe and well-maintained bridges
To provide responsive and economical service to customers
To protect public health and the environment
To provide clean, affordable water to customers

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DEPARTMENT OF PUBLIC WORKS
OFFICE OF THE DIRECTOR





PUBLIC WORKS

Director's Office

Cost Center 303110

ORIGIN & PURPOSE:

The Director of Public Works provides guidance and administrative support to all divisions within the Department of Public Works. The Director works to provide a more efficient, cost-effective Department of Public Works which will define and meet the needs of our citizens while maintaining a work environment based on common sense, accountability, and compassion. The Department of Public Works is divided into four major divisions: Water and Sewer, Highways, Environmental Services and Program Management. This assures support and participation from each division of the Department in planning and improvements. The Director of Public Works is a position mandated by the Harford County Charter that must be held by an individual who possesses a Professional Engineer's license under the laws of the State of Maryland.

GOALS:
To provide responsive and effective customer service to Public Works stakeholders
To provide quality customer service
To invest in employees and organization

DIVISION SUMMARY BY CHARACTER

DPW Director's Office 303110 by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$316,331	$500,487	$495,908	$518,169
CONTRACTUAL SERVICES	$9,069	$11,070	$12,660	$12,660
SUPPLIES AND MATERIALS	$318	$234	$700	$700
BUSINESS AND TRAVEL	$4,485	$7,122	$7,565	$7,565
CAPITAL OUTLAY	$6	$0	$0	$0
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$0	$0	$350	$350
TOTAL	**$330,208**	**$518,913**	**$517,183**	**$539,444**

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DIVISION SUMMARY BY FUND

DPW Director's Office 303110 by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SPECIAL REVENUE				
HIGHWAYS FUND	$330,208	$518,913	$517,183	$539,444
SPECIAL REVENUE TOTAL	**$330,208**	**$518,913**	**$517,183**	**$539,444**
TOTAL	**$330,208**	**$518,913**	**$517,183**	**$539,444**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $22,261

- FY 26 COLA of 3% and merit increase of $1,000 to all eligible employees $12,429
- Temporary salaries decrease ($2,000) based on actuals
- Pension adjusted $2,870 based on FY 26 rate
- Health benefits adjusted $1,950 based on FY 26 rates
- FICA adjusted $6,885

CONTRACTUAL SERVICES - NO CHANGE

Funding provides for telephone service, office equipment, and Highways share of financial audit.

SUPPLIES & MATERIALS - NO CHANGE

Funding for Printing Commercial, General Office Mailing, and Computer Supplies

BUSINESS & TRAVEL - NO CHANGE

Funding for Membership Fees and Training

INTER-GOVERNMENTAL/INTERFUND - NO CHANGE

Fleet Daily Carpool

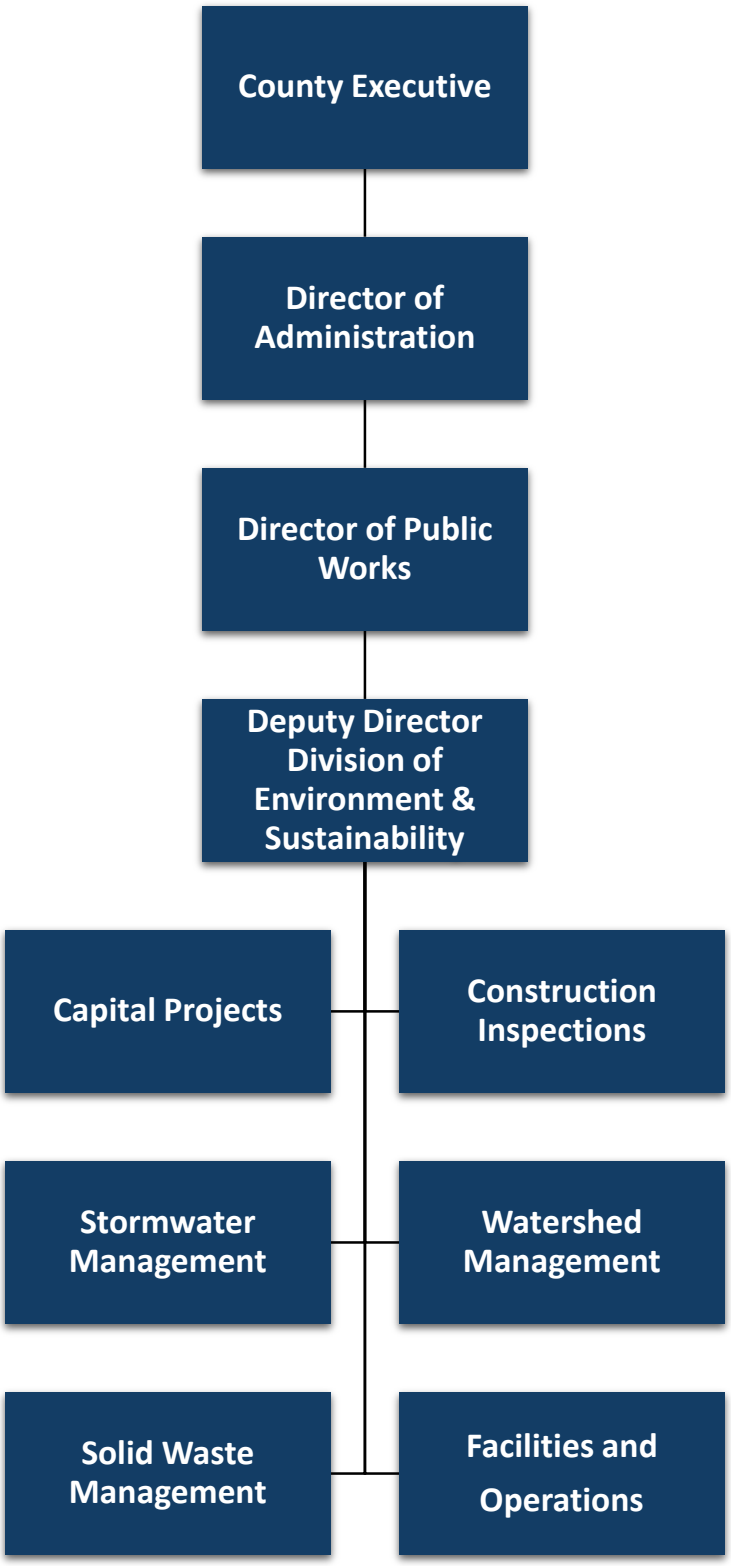
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PUBLIC WORKS
Director of Public Works
Cost Center 303110

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrative Secretary III	1.00	96,058	1.00	100,951	1.00	104,979
Director of Public Works	1.00	177,858	1.00	186,066	1.00	192,648
TOTAL FULL-TIME SALARIES	**2.00**	**273,916**	**2.00**	**287,017**	**2.00**	**297,627**
TEMPORARY SALARIES		**90,000**		**92,000**		**90,000**
SALARY TOTAL	**2.00**	**363,916**	**2.00**	**379,017**	**2.00**	**387,627**
OTHER PERSONAL SERVICES						
Pension & Retirement		41,850		34,442		38,692
Workers' Compensation		855		488		1,318
Health Benefits		53,025		38,800		40,750
RHS/OPEB		7,828		22,007		21,200
FICA		23,349		20,874		28,162
Miscellaneous		280		280		420
TOTAL OTHER PERSONAL SERVICES		**127,187**		**116,891**		**130,542**
TOTAL PERSONAL SERVICES	**2.00**	**491,103**	**2.00**	**495,908**	**2.00**	**518,169**

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DEPARTMENT OF PUBLIC WORKS
DIVISION OF ENVIRONMENT & SUSTAINABILITY





PUBLIC WORKS - DIVISION of ENVIRONMENT & SUSTAINABILITY

Capital Projects

Cost Center 302000

ORIGIN & PURPOSE:

The Division of Environment and Sustainability is one of three major divisions within the Department of Public Works. The Division provides the following:

- Comprehensive project management services for the design and construction of County-owned capital projects for County departments and agencies.
- Environmental compliance and enforcement inspections for construction of stormwater management facilities and erosion & sediment control measures at all public and private construction sites county-wide.
- Implementation of the County's Municipal Storm Separate Sewer System (MS4) Permit and compliance with our National Pollution Discharge Elimination System (NPDES) permit.
- Engineering plan review and approval services for stormwater management and sediment control, and postconstruction/maintenance inspections for stormwater management facilities.
- Implementation of the County's environmental, solid waste management and recycling programs, including the administration of the contracts with Maryland Environment Service (MES) and Baltimore County Government.

MISSION STATEMENT:

Provide comprehensive design, construction, inspection and management services associated with environmental and sustainable projects and programs in a cost effective manner and deliver high quality infrastructure and facilities to meet the needs of Harford County.

GOALS:

Direct and manage project design, construction and inspections
Coordinate all activities of the project team
Meet functional needs of customer agencies
Manage the permit and review process and enforce grading and SWM permit requirements
Ensure SWM facilities function long-term
Manage and coordinate MS4 permit compliance activities
Maintenance and monitoring of County landfills and cost effective recycling programs
Manage and oversee MES contract

Return to TOC

DIVISION SUMMARY BY CHARACTER

DPW Capital Projects 302000 by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$1,074,956	$1,620,165	$1,778,210	$1,727,901
CONTRACTUAL SERVICES	$5,793	$11,388	$17,066	$17,066
SUPPLIES AND MATERIALS	$3,266	$4,785	$7,950	$7,350
BUSINESS AND TRAVEL	$7,398	$7,723	$13,550	$13,550
MISCELLANEOUS	$6,265	$7,432	$9,231	$9,017
TOTAL	**$1,097,677**	**$1,651,494**	**$1,826,007**	**$1,774,884**

DIVISION SUMMARY BY FUND

DPW Capital Projects 302000 by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$1,097,677	$1,651,494	$1,826,007	$1,774,884
GENERAL FUND TOTAL	**$1,097,677**	**$1,651,494**	**$1,826,007**	**$1,774,884**
TOTAL	**$1,097,677**	**$1,651,494**	**$1,826,007**	**$1,774,884**

FINANCIAL NOTES

PERSONAL SERVICES DECREASES ($50,309)

- Full-time salaries increase $8,157
  - Salary adjustment $8,157
- FY 26 COLA of 3% and merit increase of $1,000 to all eligible employees: $50,816
- Transfer of one (1) vacant position to Facilities & Operations: ($133,277)
- Pension adjusted $11,354 based on FY 26 rates
- Workers Compensation adjusted $4,167
- Health Benefits adjusted $13,295 based on FY 26 rates
- Other Post Employment Benefits (OPEB) and Retirement Health Services (RHS) adjusted ($11,527) based on actuarial
- FICA adjustment: $5,671

CONTRACTUAL SERVICES - NO CHANGE

Funding provides for telephone service and office equipment.

SUPPLIES & MATERIALS DECREASES ($600)

Funding provides for Office Supplies, General Mailing, Meals, Other Food Supplies, Uniform Purchases; a decrease in computer hardware.

BUSINESS & TRAVEL - NO CHANGE

Funding provides for training/seminars, fuel, county owned vehicles and membership fees/dues.

MISCELLANEOUS DECREASES ($214)

Decrease in Pro Rata Shares per formula

Return to TOC

PUBLIC WORKS
Capital Projects
Cost Center 302000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrative Assistant I	1.00	60,524	0.00	0	0.00	0
Administrator	1.00	135,000	1.00	133,451	1.00	138,455
Chief Construction Inspector	1.00	90,000	1.00	94,647	0.00	0
Chief Vertical Inspector	1.00	93,000	1.00	95,760	1.00	99,633
Civil Engineer II	1.00	74,900	1.00	78,936	1.00	82,304
Civil Engineer IV	1.00	131,925	1.00	138,133	1.00	143,277
Engineering Associate II	1.00	55,500	1.00	56,668	1.00	58,000
Engineering Associate IV	1.00	82,500	1.00	86,844	1.00	90,449
Engineering Associate V	2.00	200,290	2.00	207,153	2.00	215,368
Inspector II	2.00	155,859	2.00	164,176	2.00	171,101
Project Coordinator	1.00	65,000	1.00	68,255	1.00	78,332
TOTAL FULL-TIME SALARIES	**13.00**	**1,144,498**	**12.00**	**1,124,023**	**11.00**	**1,076,919**
TEMPORARY SALARIES		**57,700**		**60,978**		**63,816**
SALARY TOTAL	**13.00**	**1,202,198**	**12.00**	**1,185,001**	**11.00**	**1,140,735**
OTHER PERSONAL SERVICES						
Pension & Retirement		137,658		140,924		148,195
Workers' Compensation		8,164		5,762		9,803
Health Benefits		255,921		251,500		245,395
RHS/OPEB		52,629		99,555		88,028
Overtime		6,000		6,000		5,000
FICA		90,343		85,988		87,265
Miscellaneous		1,960		3,480		3,480
TOTAL OTHER PERSONAL SERVICES		**552,675**		**593,209**		**587,166**
TOTAL PERSONAL SERVICES	**13.00**	**1,754,873**	**12.00**	**1,778,210**	**11.00**	**1,727,901**

Return to TOC



PUBLIC WORKS - DIVISION of ENVIRONMENT & SUSTAINABILITY

Facilities & Operations

Cost Center 302100

ORIGIN & PURPOSE:

The Division of Facilities and Operations under the Director of Administration was created by Executive Order 84-1. The Division was moved under the Department of Public Works by Executive Order 23-6. The division is administered by the Chief of Facilities and Operations, who is also responsible for the Division of Central Services, and the Division of Lease Administrative Support; the Chief of Facilities and Operations reports to the Deputy Director of Highways.

MISSION:

To support Harford County in achieving its goals and objectives of fiscal balance and efficiency, strengthening our communities and investing in our workforce. The Division of Facilities and Operations is responsible for operations and maintenance of over 146 facilities to include mechanical, repair, renovation, custodial services and capital improvements to ensure these facilities are operating safely at peak efficiency. Facilities and Operations oversees the County warehouse, surplus and inventory of County assets. The Division provides quality service in a professional manner while continuing to improve customer satisfaction.

GOALS:

To enhance operational effectiveness and efficiency of County facilities and infrastructure to maximize revenue of County surplus property and responsibly track County inventory

Return to TOC

DIVISION SUMMARY BY CHARACTER

DPW Facilities & Ops 302100 by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$0	$3,812,685	$3,970,568	$4,278,011
CONTRACTUAL SERVICES	$0	$2,307,137	$2,430,375	$2,783,275
SUPPLIES AND MATERIALS	$0	$507,728	$611,600	$614,600
BUSINESS AND TRAVEL	$0	$89,267	$93,950	$96,450
CAPITAL OUTLAY	$0	$5,979	$0	$0
MISCELLANEOUS	$0	$28,517	$36,600	$39,690
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$0	$262	$200	$200
TOTAL	**$0**	**$6,751,575**	**$7,143,293**	**$7,812,226**

DIVISION SUMMARY BY FUND

DPW Facilities & Ops 302100 by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$0	$6,751,575	$7,143,293	$7,812,226
GENERAL FUND TOTAL	**$0**	**$6,751,575**	**$7,143,293**	**$7,812,226**
TOTAL	**$0**	**$6,751,575**	**$7,143,293**	**$7,812,226**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $307,443

- Full time salaries decrease ($14,682)
  - Salary adjustment: $21,650
  - Turnover adjustment: ($36,332)
- FY 26 COLA of 3% and merit increase of $1,000 for eligible employees: $138,315
- Temporary salaries adjusted $3,750 based on actuals
- Transfer of one position (Project Coordinator) salary and benefits: $128,862
- Pension adjusted $22,456 based on FY 26 rates
- Workers Compensation adjusted $16,319 based on FY 26 rates
- Health benefits adjusted $39,355 based on FY 26 rates
- Other Post Employment Benefits (OPEB) and Retirement Health Services (RHS) adjusted ($27,895) based on actuarial
- FICA adjustment of $4,404

CONTRACTUAL SERVICES INCREASES $352,900

- Electricity increase of $198,900 based on consortium rates
- County Facility Repair and Security Systems increase of $50,000 based on actuals
- Other professional services for facilities repair increased $50,000 based on actuals; additional funding of $10,000 for sustainability projects with transfer of Project Coordinator moved to Facilities & Operations.

SUPPLIES & MATERIALS INCREASES $3,000

Funding provides for general office mailing, paper and janitorial supplies, equipment repair parts, small tools and building supplies, safety equipment, and other various supplies. Funding increased by $3,000 for other supplies and materials needed for sustainability projects.

Return to TOC

BUSINESS & TRAVEL INCREASES $2,500

Funds slightly increased for Sustainability Project Coordinator electric vehicle; funding also provides for fuel, non targeted charges, training/seminars, membership fees and dues, etc.

MISCELLANEOUS INCREASES $3,090

Increase to Pro Rata Shares per formula.

INTER-GOVERNMENTAL/INTERFUND - NO CHANGE

Increase to Fleet Daily Carpool Rental

Return to TOC

PUBLIC WORKS
Facilities and Operations
Cost Center 302100

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrative Assistant II	1.00	75,461	1.00	79,526	0.00	0
Administrative Specialist I	1.00	64,698	0.00	0	0.00	0
Administrative Specialist II	1.00	72,550	2.00	146,738	3.00	240,660
Asset Manager	1.00	103,293	0.00	0	0.00	0
Asst Supervisor of Custodial Workers	1.00	76,526	1.00	80,634	0.00	0
Central Services Specialist	3.00	174,738	3.00	176,647	3.00	184,947
Chief Facilities and Operations	1.00	123,349	1.00	133,451	1.00	138,455
Custodial Worker II	6.00	303,380	6.00	315,089	6.00	330,542
Lead Maintenance Mechanic	2.00	138,636	1.00	79,358	1.00	82,739
Lead Maintenance Worker	2.00	138,648	1.00	63,499	0.00	0
Maintenance Mechanic I	0.00	0	1.00	45,000	0.00	0
Maintenance Mechanic II	4.00	273,046	7.00	481,584	9.00	619,530
Maintenance Supervisor	0.00	0	0.00	0	1.00	69,675
Maintenance Worker I	2.00	88,107	1.00	40,000	0.00	0
Maintenance Worker II	8.00	416,082	7.00	355,649	8.00	407,418
Management Assistant II	1.00	122,907	1.00	128,900	1.00	133,767
Project Coordinator	0.00	0	0.00	0	1.00	89,167
Superintendent F & O	1.00	100,181	1.00	105,250	1.00	109,408
Supervisor Central Services	1.00	68,131	1.00	70,715	1.00	73,837
Supervisor Warehouse	1.00	60,300	1.00	63,750	1.00	66,663
Supervisor of Custodial Workers	1.00	58,850	1.00	70,715	1.00	73,837
TOTAL FULL-TIME SALARIES	**38.00**	**2,458,883**	**37.00**	**2,436,505**	**38.00**	**2,620,645**
TEMPORARY SALARIES		**30,000**		**35,000**		**38,750**
SALARY TOTAL	**38.00**	**2,488,883**	**37.00**	**2,471,505**	**38.00**	**2,659,395**
OTHER PERSONAL SERVICES						
Pension & Retirement		286,072		292,381		340,684
Workers' Compensation		27,298		19,976		38,743
Health Benefits		668,275		712,900		773,525
RHS/OPEB		253,301		252,033		224,138
Overtime		10,000		25,000		25,000
FICA		190,989		186,393		206,006
Shift Differential		5,200		5,200		5,200
Miscellaneous		5,320		5,180		5,320
TOTAL OTHER PERSONAL SERVICES		**1,446,455**		**1,499,063**		**1,618,616**
TOTAL PERSONAL SERVICES	**38.00**	**3,935,338**	**37.00**	**3,970,568**	**38.00**	**4,278,011**

Return to TOC



PUBLIC WORKS - DIVISION of ENVIRONMENT & SUSTAINABILITY

Lease Administrative Support

Cost Center 302200

ORIGIN & PURPOSE:

The Division is administered by the Chief of Facilities and Operations who reports directly to the Deputy Director of Highways. The division of Lease Administrative Support is responsible for the lease management for the County's 614 +/- properties.

GOAL:

To balance the goals and budget of County government when supporting real property while being equitable to Harford County Citizens

DIVISION SUMMARY BY CHARACTER

DPW Lease Administrative Support 302200 by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$0	$137,318	$140,732	$146,764
CONTRACTUAL SERVICES	$0	$757,168	$1,191,200	$1,321,853
SUPPLIES AND MATERIALS	$0	$12,726	$1,900	$6,200
BUSINESS AND TRAVEL	$0	$122	$0	$0
CAPITAL OUTLAY	$0	$48,603	$0	$0
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$0	$0	$400	$400
TOTAL	**$0**	**$955,938**	**$1,334,232**	**$1,475,217**

Return to TOC

DIVISION SUMMARY BY FUND

DPW Lease Administrative Support 302200 by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$0	$955,938	$1,334,232	$1,475,217
GENERAL FUND TOTAL	**$0**	**$955,938**	**$1,334,232**	**$1,475,217**
TOTAL	**$0**	**$955,938**	**$1,334,232**	**$1,475,217**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $6,032

- FY 26 COLA of 3% and merit increase of $1,000 to all eligible employees: $4,696
- Pension adjusted $961 based on FY 26 rate
- Health benefits adjusted $975 based on FY 26 rate

CONTRACTUAL SERVICES INCREASES $130,653

Funding increased for electricity, space and real estate rentals, and building/custodial services.

SUPPLIES & MATERIALS INCREASES $4,300

Funding for other supplies and materials used for leased properties increased based on actuals.

INTER-GOVERNMENTAL/INTERFUND - NO CHANGE

Fleet and Daily Carpool Rental

Return to TOC

PUBLIC WORKS
Lease Administrative Support
Cost Center 302200

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrative Specialist I	1.00	91,349	1.00	96,060	1.00	99,942
TOTAL FULL-TIME SALARIES	**1.00**	**91,349**	**1.00**	**96,060**	**1.00**	**99,942**
OTHER PERSONAL SERVICES						
Pension & Retirement		10,505		11,527		12,992
Workers' Compensation		210		163		340
Health Benefits		17,675		19,400		20,375
RHS/OPEB		17,982		6,093		5,329
Overtime		0		0		0
FICA		6,988		7,349		7,646
Miscellaneous		140		140		140
TOTAL OTHER PERSONAL SERVICES		**53,500**		**44,672**		**46,822**
TOTAL PERSONAL SERVICES	**1.00**	**144,849**	**1.00**	**140,732**	**1.00**	**146,764**

Return to TOC



PUBLIC WORKS - DIVISION of ENVIRONMENT & SUSTAINABILITY

Stormwater Management

Cost Center 301603

ORIGIN & PURPOSE:

The Stormwater Management group is responsible for:

- Plan review and approval for stormwater management and sediment control facilities for all private and public construction projects
- Post-construction/maintenance inspections for completed stormwater management facilities
- Administration of the stormwater management and sediment control program is delegated by the Maryland Department of the Environment (MDE). Recent updates to the state stormwater management regulations have required new development to focus on designing and constructing smaller and more effective stormwater management facilities resulting in a significantly larger number of facilities being constructed. The new regulations have increased plans review times and the time required to complete inspections.

GOALS:

Coordinate all activities of the project team

Manage the permit and review process

Meet functional needs of customer agencies

DIVISION SUMMARY BY CHARACTER

DPW Stormwater Mgmnt 301603 by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$559,656	$569,273	$707,843	$738,998
CONTRACTUAL SERVICES	$589,286	$524,303	$888,832	$808,832
SUPPLIES AND MATERIALS	$3,413	$3,392	$6,585	$6,285
BUSINESS AND TRAVEL	$4,158	$6,088	$10,026	$10,026
CAPITAL OUTLAY	$0	$464	$0	$0
MISCELLANEOUS	$8,194	$6,664	$8,277	$7,988
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$0	$0	$100	$100
TOTAL	**$1,164,708**	**$1,110,185**	**$1,621,663**	**$1,572,229**

Return to TOC

DIVISION SUMMARY BY FUND

DPW Stormwater Mgmnt 301603 by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$1,164,708	$1,110,185	$1,621,663	$1,572,229
GENERAL FUND TOTAL	**$1,164,708**	**$1,110,185**	**$1,621,663**	**$1,572,229**
TOTAL	**$1,164,708**	**$1,110,185**	**$1,621,663**	**$1,572,229**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $31,155

- Full-time salaries decrease ($4,072)
  - Turnover adjustment ($4,072)
- FY 26 COLA of 3% and merit increase of $1,000 for eligible employees: $26,224
- Temporary salary adjusted $440
- Pension adjusted $3,902 based on FY 26 rate
- Workers Compensation adjusted $1,346 based on FY 26 rate
- Health benefits adjusted $4,875 based on FY 26 rate
- Other Post Employment Benefits (OPEB) and Retirement Health Services (RHS) adjusted ($1,249)

CONTRACTUAL SERVICES DECREASES ($80,000)

Funding for management services and other professional services to provide outside consultants decreased based on actual spending.

SUPPLIES & MATERIALS DECREASES ($300)

Funding decreased for general office supplies, food supplies, and hardware components offset by an increase in general office mailing.

BUSINESS & TRAVEL - NO CHANGE

Funding provides for fuel, county owned vehicles, lodging, training seminars/courses.

MISCELLANEOUS DECREASES ($289)

Pro Rata Shares adjusted based on formula.

INTER-GOVERNMENTAL/ INTER-FUND EXPENDITURE - NO CHANGE

Funds provide for fleet carpool.

Return to TOC

PUBLIC WORKS
Stormwater Management
Cost Center 301603

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Civil Engineer III	0.00	0	1.00	103,515	1.00	107,620
Civil Engineer IV	1.00	124,868	1.00	130,928	1.00	135,856
Engineering Associate I	0.00	0	1.00	49,072	1.00	47,350
Engineering Associate II	1.00	69,873	0.00	0	0.00	0
Engineering Associate III	0.00	0	1.00	73,705	1.00	76,916
Engineering Associate IV	1.00	46,200	0.00	0	0.00	0
Engineering Associate V	2.00	224,918	1.00	85,935	1.00	89,513
TOTAL FULL-TIME SALARIES	**5.00**	**465,859**	**5.00**	**443,155**	**5.00**	**457,255**
TEMPORARY SALARIES		**31,680**		**51,800**		**52,240**
SALARY TOTAL	**5.00**	**497,539**	**5.00**	**494,955**	**5.00**	**509,495**
OTHER PERSONAL SERVICES						
Pension & Retirement		53,574		53,179		59,443
Workers' Compensation		2,331		1,684		3,333
Health Benefits		88,375		97,000		101,876
RHS/OPEB		20,234		25,704		24,455
FICA		37,393		33,901		38,976
Miscellaneous		1,420		1,420		1,420
TOTAL OTHER PERSONAL SERVICES		**203,327**		**212,888**		**229,503**
TOTAL PERSONAL SERVICES	**5.00**	**700,866**	**5.00**	**707,843**	**5.00**	**738,998**



PUBLIC WORKS - DIVISION of ENVIRONMENT & SUSTAINABILITY

Solid Waste Management

ORIGIN & PURPOSE:

The Solid Waste Management group implements the County's government, solid waste management and recycling programs. Responsibilities include administration and technical support for solid waste management, environmental investigation, and remediation of County landfill operations, and support of environmental programs with other County agencies, such as site assessment and land development plan review.

- Administer the County's environmental, solid waste management, and recycling programs; including management and oversight of the County's contract with Maryland Environmental Services (MES)
- Administer and support the Municipal Solid Waste Disposal Agreement between Harford County Government and Baltimore County Government for trash disposal and recycling
- Maintain and operate a sanitary landfill and homeowner drop-off center, process and dispose of residential refuse, recyclables, yard waste and miscellaneous debris; and oversee the Harford Waste Disposal Center, the mulch and compost operation, the recycling transfer station, the roadside litter control program, and the used oil and anti-freeze program.
- Educate and motivate the public to ensure that Harford County continues to reduce its waste stream through recycling efforts, as well as the procurement and contract management of recycling disposal contracts.
- Manage post closure care and monitoring associate with closed landfills.

GOALS:
Maintain and monitor County landfills
Provide a cost-effective recycling program
Manage and oversee MES contract
Provide adequate solid waste disposal capacity

Return to TOC



PUBLIC WORKS - DIVISION of ENVIRONMENT & SUSTAINABILITY

Solid Waste Management - Administration & Engineering

Cost Center 301111

ORIGIN & PURPOSE:

The Administration & Engineering staff oversee the County's environmental, solid waste management, and recycling programs. Responsibilities include management and technical support for solid waste management, environmental investigation, and remediation of County landfill operations and support of environmental programs with other County agencies, such as site assessments and land development plan review.

DIVISION SUMMARY BY CHARACTER

DPW Solid Waste Mgmnt 301111 by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$205,984	$204,948	$210,150	$218,345
MISCELLANEOUS	$995	$820	$1,019	$1,115
TOTAL	**$206,979**	**$205,768**	**$211,169**	**$219,460**

DIVISION SUMMARY BY FUND

DPW Solid Waste Mgmnt 301111 by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$206,979	$205,768	$211,169	$219,460
GENERAL FUND TOTAL	**$206,979**	**$205,768**	**$211,169**	**$219,460**
TOTAL	**$206,979**	**$205,768**	**$211,169**	**$219,460**

Return to TOC

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $8,195

- FY 26 COLA of 3% and merit increase of $1,000 for eligible employees: $6,691
- Pension adjusted $1,511 based on FY 26 rate
- Health benefits adjusted $975 based on FY 26 rate
- Other Post Employment Benefits (OPEB) adjusted ($1,239) based on actuarial

MISCELLANEOUS INCREASES $96

Pro Rata shares for the Director's Office adjusted based on formula.

Return to TOC

PUBLIC WORKS
Solid Waste Management
Cost Center 301111

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrator	1.00	144,208	1.00	151,053	1.00	156,584
TOTAL FULL-TIME SALARIES	**1.00**	**144,208**	**1.00**	**151,053**	**1.00**	**156,584**
TEMPORARY SALARIES		**0**				
SALARY TOTAL	**1.00**	**144,208**	**1.00**	**151,053**	**1.00**	**156,584**
OTHER PERSONAL SERVICES						
Pension & Retirement		16,584		18,126		20,356
Workers' Compensation		332		257		532
Health Benefits		17,675		19,400		20,375
RHS/OPEB		9,280		9,618		8,379
FICA		9,438		11,556		11,979
Miscellaneous		140		40		140
TOTAL OTHER PERSONAL SERVICES		**53,449**		**58,997**		**61,761**
TOTAL PERSONAL SERVICES	**1.00**	**197,657**	**1.00**	**210,050**	**1.00**	**218,345**

Return to TOC



PUBLIC WORKS - DIVISION of ENVIRONMENT & SUSTAINABILITY

Solid Waste Management - Transfer Station

Cost Center 301213

ORIGIN & PURPOSE:

The Transfer Station budget supports the Municipal Solid Waste Disposal Agreement between Harford County Government and Baltimore County Government. The Agreement provides for construction and operation of facilities located in Baltimore County to properly dispose of solid waste and process materials for recycling as
described in the Harford County Solid Waste Management Plan.

DIVISION SUMMARY BY CHARACTER

DPW Transfer Station 301213 by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
CONTRACTUAL SERVICES	$14,366,758	$15,458,231	$20,600,000	$19,400,000
TOTAL	**$14,366,758**	**$15,458,231**	**$20,600,000**	**$19,400,000**

DIVISION SUMMARY BY FUND

DPW Transfer Station 301213 by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$14,366,758	$15,458,231	$20,600,000	$19,400,000
TOTAL	**$14,366,758**	**$15,458,231**	**$20,600,000**	**$19,400,000**

FINANCIAL NOTES

CONTRACTUAL SERVICES DECREASES ($1,200,000)

Payment to Baltimore County for the Transfer Station Agreement adjusted based on estimated charges.

Return to TOC



PUBLIC WORKS - DIVISION of ENVIRONMENT & SUSTAINABILITY

Solid Waste Management - Environmental Services

Cost Center 301214

ORIGIN & PURPOSE:

The Environmental Services budget funds the contract with Maryland Environmental Services (MES) to provide the daily service for the Landfill now under their oversight. MES is responsible to maintain and operate the sanitary landfill and homeowner drop-off center, process and dispose of residential refuse, recyclables, yard waste, and miscellaneous debris; and oversee the following operations: the Harford Waste Disposal Center, the mulch and compost operation, the recycling transfer station, the roadside litter control program, and the used oil and anti-freeze program.

DIVISION SUMMARY BY CHARACTER

DPW Environmental Services 301214 by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
CONTRACTUAL SERVICES	$5,046,735	$6,171,121	$6,090,611	$6,288,306
SUPPLIES AND MATERIALS	$13,354	$2,633	$25	$25
BUSINESS AND TRAVEL	$717,879	$592,170	$784,000	$779,000
CAPITAL OUTLAY	$818,620	$1,034,520	$1,100,000	$0
TOTAL	**$6,596,588**	**$7,800,444**	**$7,974,636**	**$7,067,331**

Return to TOC

DIVISION SUMMARY BY FUND

DPW Environmental Services 301214 by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$6,596,588	$7,800,444	$7,974,636	$7,067,331
TOTAL	**$6,596,588**	**$7,800,444**	**$7,974,636**	**$7,067,331**

FINANCIAL NOTES

CONTRACTUAL SERVICES INCREASES $197,695

Funding increased $235,275 for Maryland Environmental Services for annual operations contract; an increase of $4,420 for electricity based on consortium rates; and a decrease of ($42,000) for community clean up events based on actual spending.

SUPPLIES & MATERIALS - NO CHANGE IN FUNDING

Funding provided for office mailing.

BUSINESS & TRAVEL DECREASES ($5,000)

Funding provides for county owned vehicles and fuel, small decrease in funding for non-targeted charges.

CAPITAL OUTLAY DECREASES ($1,100,000)

Funding for equipment moved to new capital project - Solid Waste Fleet Replacement.

Return to TOC



PUBLIC WORKS - DIVISION of ENVIRONMENT & SUSTAINABILITY

Solid Waste Management - Post Closure

Cost Center 301251

ORIGIN & PURPOSE:

The Administration and Engineering staff manages this operating budget which accounts for post closure care and monitoring costs associated with closed landfills. The accounting for these costs is required by the Governmental Accounting Standards Board Statement No. 18. The costs include groundwater monitoring, gas monitoring, operation and maintenance of groundwater treatment systems, sampling and monitoring activities, and various other costs associated with post closure activities. The Maryland Department of the Environment mandates the treatment and remediation operations for closed landfills. This function is provided under a contract with Maryland Environmental Services (MES) but accounting for these costs will be kept separate from the daily operations/costs of the Harford Waste Disposal System.

DIVISION SUMMARY BY CHARACTER

DPW Post Closure 301251 by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
CONTRACTUAL SERVICES	$254,557	$228,956	$256,967	$316,168
TOTAL	**$254,557**	**$228,956**	**$256,967**	**$316,168**

DIVISION SUMMARY BY FUND

DPW Post Closure 301251 by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$254,557	$228,956	$256,967	$316,168
TOTAL	**$254,557**	**$228,956**	**$256,967**	**$316,168**

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FINANCIAL NOTES

CONTRACTUAL SERVICES INCREASES $59,201

Funding provides for electricity, telephone, MES monitoring, and remediation activities at Tollgate and Spencer's Landfills. Increase in other professional services for perfluoroalkyl and polyfluoroalkyl substances (PFAS) monitoring.

Return to TOC



PUBLIC WORKS - DIVISION of ENVIRONMENT & SUSTAINABILITY

Construction Inspections

Cost Center 303220

ORIGIN & PURPOSE:

Construction Inspections (BCI) provides inspection services for construction of roads, bridges, stormwater management facilities, water distribution lines, sewer lines, and sewage pump stations, and commercial development infrastructure that will be transferred to county ownership. BCI also provides environmental compliance and enforcement inspections of stormwater management facilities and erosion and sediment control measures at all public and private construction sites countywide.

GOALS:

Manage project construction and inspections
Coordinate all activities of the project team
Enforce grading and SWM permit requirements
Ensure SWM facilities function long-term
Meet functional needs of customer agencies

DIVISION SUMMARY BY CHARACTER

DPW Construction Inspections 303220 by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$1,774,334	$1,651,951	$2,028,840	$2,184,958
CONTRACTUAL SERVICES	$212,328	$312,341	$585,950	$585,950
SUPPLIES AND MATERIALS	$12,004	$8,548	$14,100	$13,100
BUSINESS AND TRAVEL	$40,538	$58,751	$52,000	$51,100
CAPITAL OUTLAY	$0	$417	$0	$0
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$0	$0	$1,750	$1,750
TOTAL	**$2,039,204**	**$2,032,007**	**$2,682,640**	**$2,836,858**

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DIVISION SUMMARY BY FUND

DPW Construction Inspections 303220 by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SPECIAL REVENUE	$2,039,204	$2,032,007	$2,682,640	$2,836,858
TOTAL	**$2,039,204**	**$2,032,007**	**$2,682,640**	**$2,836,858**

FINANCIAL NOTES

PERSONAL SERVICES DECREASES $156,118

- Full-time salaries increase: $26,687
  - Salary adjustment: $26,736
  - Turnover adjustment: ($49)
- FY 26 COLA of 3% and merit increase of $1,000 for eligible employees: $66,487
- Pension adjusted $16,762 based on FY 26 rate
- Workers Compensation adjusted $4,880 based on FY 26 rate
- Health benefits adjusted $36,675 based on FY 26 rate
- Other Post Employment Benefits (OPEB) and Retirement Health Services (RHS) adjusted $5,123 based on actuarial

CONTRACTUAL SERVICES - NO CHANGE

Funding provides for necessary environmental inspections, managing MDE requirements, supplemental staff funding for construction inspection, and cost-saving efficiency improvements to GIS systems/software.

SUPPLIES & MATERIALS DECREASES ($1,000)

Funding provides for general office supplies, uniforms, safety equipment, other supplies and various materials. Slight reduction in funding for safety equipment based on anticipated needs and actual spending.

BUSINESS & TRAVEL DECREASES ($900)

Funding provides for county owned vehicles, fuel, non targeted charges, training/seminars, and other various travel line items. Slight reduction in funding for lodging and training based on anticipated needs and actual spending.

INTER-GOVERNMENTAL/INTERFUND - NO CHANGE

Funding provides for Fleet carpool usage.

Return to TOC

PUBLIC WORKS
Construction Inspections
Cost Center 303220

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrative Assistant II	1.00	66,880	1.00	70,591	1.00	73,709
Administrative Budget Technician II	1.00	89,944	1.00	94,590	1.00	98,427
Chief, Bureau of Construction Mgt	1.00	127,094	1.00	115,458	1.00	119,922
Chief, Construction Inspector	2.00	208,784	2.00	206,303	2.00	214,492
Deputy Director of Public Works	1.00	125,000	1.00	65,533	1.00	65,532
Engineering Associate IV	0.00	0	1.00	73,720	1.00	76,932
Inspector II	7.00	484,606	7.00	466,577	7.00	515,064
Inspector III	4.00	305,962	3.00	236,528	3.00	246,624
TOTAL FULL-TIME SALARIES	**17.00**	**1,408,270**	**17.00**	**1,329,300**	**17.00**	**1,410,702**
SALARY TOTAL	**17.00**	**1,408,270**	**17.00**	**1,329,300**	**17.00**	**1,410,702**
OTHER PERSONAL SERVICES						
Pension & Retirement		161,951		159,516		183,391
Workers' Compensation		9,872		6,863		12,217
Health Benefits		299,800		309,700		346,374
RHS/OPEB		83,341		81,852		86,975
Overtime		35,000		35,000		35,000
FICA		109,475		104,369		107,919
Miscellaneous		2,380		2,240		2,380
TOTAL OTHER PERSONAL SERVICES		**701,819**		**699,540**		**774,256**
TOTAL PERSONAL SERVICES	**17.00**	**2,110,089**	**17.00**	**2,028,840**	**17.00**	**2,184,958**



PUBLIC WORKS - DIVISION of ENVIRONMENT & SUSTAINABILITY

Watershed Management

Cost Center 303320

ORIGIN & PURPOSE:

The Watershed Management group is responsible for implementation of the County's Municipal Storm Separate Sewer System (MS4) Permit and compliance with our National Pollution Discharge Elimination System (NPDES) permit. The MS4 permit is required by the Environmental Protection Agency (EPA) and is issued by the Maryland Department of the Environment (MDE). Harford County received its most recent five year MS4 permit in December, 2014. The permit has been administratively continued by MDE, and the MS4 program continues to operate under the terms of the previous permit. Permit requirements include assessing stream health through watershed assessments, identifying opportunities for improvement through watershed restoration plans, and designing and constructing watershed restoration projects. Projects include but are not limited to constructing new stormwater management facilities, upgrading existing stormwater management facilities, and constructing stream restorations. Additional permit requirements include monitoring stream health, identifying sources of potential impacts to stream health from commercial, industrial and residential properties and implementing a public outreach program.

GOALS:

Manage project construction and inspections
Coordinate all activities of the project team
Manage and coordinate MS4 activities
Direct and manage project design
Meet functional needs of customer

Return to TOC

DIVISION SUMMARY BY CHARACTER

DPW Watershed Management 303320 by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$671,558	$685,575	$1,138,154	$1,204,292
CONTRACTUAL SERVICES	$512,185	$565,442	$1,808,440	$1,508,440
SUPPLIES AND MATERIALS	$3,143	$3,065	$5,360	$5,560
BUSINESS AND TRAVEL	$11,656	$12,208	$18,600	$15,604
CAPITAL OUTLAY	$0	$1,426	$0	$0
MISCELLANEOUS	$1,725,986	$689,865	$1,037,416	$1,235,090
TOTAL	**$2,924,527**	**$1,957,579**	**$4,007,970**	**$3,968,986**

DIVISION SUMMARY BY FUND

DPW Watershed Management 303320 by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SPECIAL REVENUE	$2,924,527	$1,957,579	$4,007,970	$3,968,986
TOTAL	**$2,924,527**	**$1,957,579**	**$4,007,970**	**$3,968,986**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $66,138

Full-time salaries increase: $16,846

- Turnover adjustments: ($3,037)
- Salary adjustments: $19,883

- FY 26 COLA of 3% and merit increase of $1,000 for eligible employees: $41,129
- Pension adjusted $8,951 based on FY 26 actual rate
- Health benefits adjusted $6,825 based on FY 26 actual rate
- FICA adjusted ($10,223) based on actuals

CONTRACTUAL SERVICES DECREASES ($100,000)

Funding provides for office equipment, telephone service, legal notice, and engineering services that provide consultant support for watershed restoration projects. Engineering services adjusted by ($100,000) based on actual spending.

SUPPLIES & MATERIALS INCREASES $200

Funding provides for general office supplies, printing, and uniform purchase. Funding in uniform purchase adjusted slightly by $200 based on actual spending.

BUSINESS & TRAVEL - NO CHANGE

Funding provides for transportation, membership fees and dues, training seminars and courses.

MISCELLANEOUS DECREASES ($2,326)

Pro Rata Shares decrease based on FY 26 formula.

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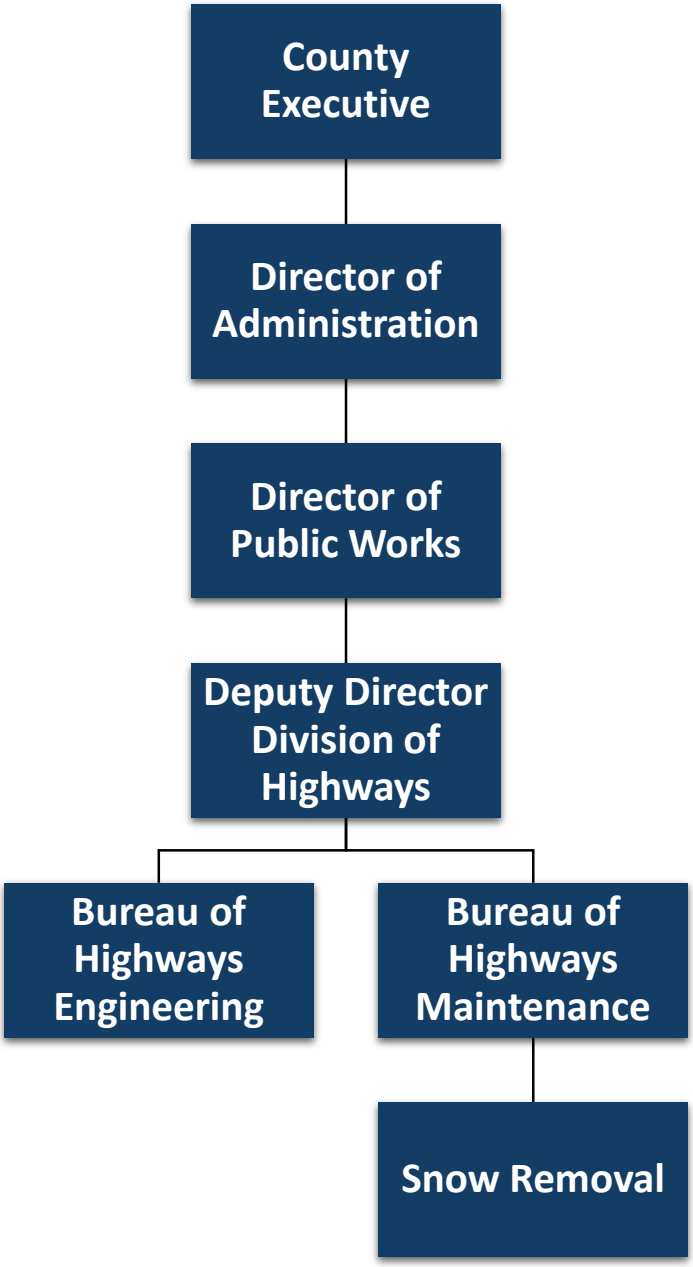
PUBLIC WORKS
Watershed Management
Cost Center 303320

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrative Specialist II	1.00	66,643	1.00	70,344	1.00	73,454
Administrator	0.00	0	1.00	122,200	1.00	136,960
Chief	1.00	135,750	0.00	0	0.00	0
Civil Engineer II	1.00	72,000	1.00	75,918	0.00	0
Civil Engineer III	2.00	193,818	3.00	312,037	4.00	406,790
Watershed Restoration Environmental Spec	0.00	0	1.00	95,636	1.00	99,505
TOTAL FULL-TIME SALARIES	**5.00**	**468,211**	**7.00**	**676,134**	**7.00**	**716,709**
TEMPORARY SALARIES		**139,928**		**149,480**		**150,116**
SALARY TOTAL	**5.00**	**608,139**	**7.00**	**825,614**	**7.00**	**866,825**
OTHER PERSONAL SERVICES						
Pension & Retirement		53,844		81,136		93,172
Workers' Compensation		2,501		3,183		5,431
Health Benefits		88,375		135,800		142,625
RHS/OPEB		27,472		26,905		27,302
Overtime		0		1,000		1,000
FICA		45,530		63,236		66,657
Miscellaneous		1,800		1,280		1,280
TOTAL OTHER PERSONAL SERVICES		**219,522**		**312,540**		**337,467**
TOTAL PERSONAL SERVICES	**5.00**	**827,661**	**7.00**	**1,138,154**	**7.00**	**1,204,292**

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DEPARTMENT OF PUBLIC WORKS
DIVISION OF HIGHWAYS





PUBLIC WORKS - DIVISION of HIGHWAYS

ORIGIN & PURPOSE:

The Highways Division of the Department of Public Works has overall responsibility for the County's roadway network and stream quality. This charge is divided between two distinct functional areas:

BUREAU OF ENGINEERING: Responsibilities include engineering, design, and technical support of capital projects, development review, and drafting for highway related projects and other County agencies. In addition, this section performs traffic analysis for intersection improvements, future roads, speed studies, etc.

BUREAU OF HIGHWAYS MAINTENANCE: Responsible for maintenance and cleaning of roads, alleys, bridges, viaducts and underpasses, drains and culverts. This area is also responsible for the maintenance of approximately 1,064 miles of County roadways; 223 County bridges, which includes ten bridges shared with Baltimore County; over 25,000 signs; and over 5,450 street lights. Overtime cost, materials, meals, and other related expenses incurred for snow removal operations are also budgeted in the account under the purview of the Bureau of Highways Maintenance.

MISSION STATEMENT:
To provide comprehensive high quality engineering and maintain roadway infrastructure in a cost effective manner to meet the needs of Harford County

GOALS:
To maintain efficiency and safety of County roadways
To provide safe and well-maintained bridges
To provide responsive and effective service to roadway, bridges and development stakeholders

Return to TOC

SUMMARY BY CHARACTER

DPW Highways Division 303210, 303410, 303430 by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$16,354,915	$16,481,831	$18,514,063	$19,413,773
CONTRACTUAL SERVICES	$5,010,014	$6,018,588	$7,328,938	$8,050,722
SUPPLIES AND MATERIALS	$2,313,341	$3,082,112	$4,606,550	$4,685,350
BUSINESS AND TRAVEL	$1,915,953	$1,891,821	$2,264,750	$2,316,580
CAPITAL OUTLAY	$307,486	$113,441	$154,000	$15,000
MISCELLANEOUS	$3,626,773	$3,639,306	$3,801,803	$3,949,013
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$0	$0	$100	$100
TOTAL	**$29,528,481**	**$31,227,099**	**$36,670,204**	**$38,430,538**

SUMMARY BY FUND

DPW Highways Division by Fund 303210, 303410, 303430

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
HIGHWAYS FUND	$29,528,481	$31,227,099	$36,670,204	$38,430,538
TOTAL	**$29,528,481**	**$31,227,099**	**$36,670,204**	**$38,430,538**

SUMMARY BY DIVISION

DPW Highways 303210, 303410, 303430 by Division

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
BUREAU OF HIGHWAY ENGINEERING	$2,470,783	$2,643,687	$3,361,359	$3,450,548
BUREAU OF HIGHWAY MAINTENANCE	$26,599,867	$27,394,898	$30,390,207	$32,062,068
SNOW REMOVAL	$457,830	$1,188,514	$2,918,638	$2,917,922
TOTAL	**$29,528,481**	**$31,227,099**	**$36,670,204**	**$38,430,538**

Return to TOC

PUBLIC WORKS
PUBLIC WORKS - DIVISION OF HIGHWAYS OVERALL

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Accounting Technician II	1.00	75,592	1.00	79,656	1.00	83,045
Administrative Assistant II	1.00	66,126	1.00	69,806	1.00	72,900
Administrative Assistant II	3.00	201,966	3.00	213,151	3.00	222,545
Administrative Secretary III	1.00	96,058	1.00	100,951	1.00	104,979
Administrative Specialist I	0.00	0	0.00	0	0.00	0
Administrative Specialist II	2.00	133,817	2.00	141,241	2.00	147,478
Administrator	1.00	91,780	1.00	96,500	1.00	100,395
Central Stores Coordinator	2.00	110,287	2.00	113,946	2.00	119,365
Central Stores Manager	1.00	60,078	1.00	63,513	1.00	66,418
Chauffeur-Laborer	10.00	585,458	8.00	497,635	6.00	398,171
Chief Construction Inspector	1.00	83,000	1.00	87,364	1.00	90,985
Chief Engineering Division	1.00	139,526	1.00	146,180	1.00	151,566
Chief, Highways Division	1.00	115,574	1.00	121,258	1.00	125,895
Civil Engineer III	4.00	452,814	4.00	436,630	4.00	435,556
Civil Engineer IV	0.00	0	0.00	0	1.00	128,180
Communications Specialist II	1.00	69,233	1.00	73,039	1.00	76,230
Crew Chief	12.00	848,976	12.00	852,818	12.00	903,434
Customer Support Analyst II	2.00	145,016	1.00	88,532	1.00	92,188
Deputy Director of Public Works	1.00	159,638	1.00	166,806	1.00	172,810
Director of Public Works	1.00	177,858	1.00	186,066	1.00	192,648
Engineering Associate II	1.00	55,105	1.00	75,631	0.00	0
Engineering Associate III	3.00	245,168	4.00	316,406	4.00	297,987
Engineering Associate IV	1.00	88,168	1.00	92,741	1.00	96,524
Engineering Associate V	1.00	106,606	1.00	111,926	1.00	116,284
Equipment Operator	30.00	1,811,122	32.00	1,954,344	32.00	2,068,967
Equipment Operator Trainee	17.00	779,745	17.00	781,438	19.00	913,533
Equipment Repair Specialist	5.00	379,529	5.00	406,284	5.00	391,412
GIS Coordinator	1.00	98,666	1.00	103,664	1.00	107,774
Inspector II	2.00	120,000	2.00	126,864	2.00	132,670
Laborer	2.00	110,889	1.00	68,082	1.00	71,125
Land Surveyor	1.00	96,300	1.00	101,203	1.00	105,239
Maintenance Supervisor	8.00	665,940	8.00	664,724	8.00	692,666
Permits Review Supervisor	1.00	70,362	1.00	74,214	1.00	77,440
Road Marking Equipment Operator I	2.00	90,918	1.00	48,301	1.00	50,750
Road Marking Equipment Operator II	1.00	48,229	1.00	51,183	1.00	53,718
Road Marking Equipment Operator III	1.00	70,020	1.00	73,857	1.00	77,073
Safety Compliance Officer	1.00	70,625	1.00	74,487	1.00	77,721
Senior Equipment Operator	14.00	897,359	14.00	943,555	14.00	985,862
Superintendent Highways	2.00	193,712	2.00	203,562	2.00	211,669
Trades/Laborer	2.00	104,915	3.00	155,492	4.00	186,772
Traffic Operations Supervisor	2.00	179,370	2.00	188,639	2.00	196,298
Traffic Sign Mechanic I	2.00	116,784	2.00	122,124	2.00	128,185
Traffic Sign Mechanic II	3.00	143,459	3.00	152,273	3.00	159,841
Traffic Sign Mechanic III	1.00	77,013	1.00	81,134	1.00	84,568
Utility Worker I	5.00	254,727	4.00	221,321	3.00	178,719
Utility Worker II	4.00	226,724	4.00	239,698	4.00	250,889
TOTAL FULL-TIME SALARIES	**157.00**	**10,440,337**	**157.00**	**10,968,239**	**157.00**	**11,398,474**
TEMPORARY SALARIES		**122,000**		**377,847**		**481,983**
SALARY TOTAL	**157.00**	**10,562,337**	**157.00**	**11,346,086**	**157.00**	**11,880,457**

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PUBLIC WORKS
PUBLIC WORKS - DIVISION OF HIGHWAYS OVERALL

	FY 24 BUDGET		FY 25 BUDGET		FY 26 BUDGET	
OTHER PERSONAL SERVICES						
Uniform Allowance		25,250		50,000		59,400
Pension & Retirement		1,200,639		1,293,105		1,494,604
Workers' Compensation		345,123		269,036		444,865
Health Benefits		2,776,325		3,027,100		3,220,870
RHS/OPEB		932,436		971,662		948,960
Overtime		765,000		905,000		905,000
FICA		849,877		915,251		953,386
Miscellaneous		23,480		23,840		24,400
TOTAL OTHER PERSONAL SERVICES		**6,918,130**		**7,454,994**		**8,051,485**
TOTAL PERSONAL SERVICES	**157.00**	**17,480,468**	**157.00**	**18,801,080**	**157.00**	**19,931,942**

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PUBLIC WORKS - DIVISION of HIGHWAYS

Bureau of Highways Engineering

Cost Center 303210

ORIGIN & PURPOSE:

The Bureau of Highways Engineering is a major section within the Department of Public Works. Its responsibilities are to provide engineering design and technical support for roadway and bridge projects throughout Harford County.

In addition, the Bureau of Highways Engineering provides the review/design and subsequent approval of subdivision/related roadways, traffic analysis, including but not limited to intersection improvements, future roads, speed studies, traffic calming measures, etc., storm drains, and bridge facilities, which when completed, become part of the Harford County infrastructure.

GOALS:
To maintain efficiency and safety of County roadways
To provide safe and well-maintained bridges
To provide responsive and effective service to roadway, bridges and development stakeholders

DIVISION SUMMARY BY CHARACTER

DPW Highways Engineering 303210 by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$2,324,672	$2,487,917	$3,062,259	$3,200,448
CONTRACTUAL SERVICES	$23,847	$44,134	$166,100	$116,100
SUPPLIES AND MATERIALS	$18,235	$8,994	$15,950	$15,950
BUSINESS AND TRAVEL	$24,975	$23,573	$33,950	$32,950
CAPITAL OUTLAY	$2,101	$577	$0	$0
MISCELLANEOUS	$76,954	$78,493	$83,000	$85,000
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$0	$0	$100	$100
TOTAL	**$2,470,783**	**$2,643,687**	**$3,361,359**	**$3,450,548**

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DIVISION SUMMARY BY FUND

DPW Highways Engineering 303210 by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
HIGHWAYS FUND	$2,470,783	$2,643,687	$3,361,359	$3,450,548
TOTAL	**$2,470,783**	**$2,643,687**	**$3,361,359**	**$3,450,548**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $138,189

- Full time salaries decrease ($782)
  - Salary adjustment: $16,862
  - Turnover adjustment: ($17,644)
- FY 26 COLA of 3% and merit increase of $1,000 for eligible employees: $91,064
- Temporary salaries adjusted $10,297 based on actuals. Temporary salaries provide for interns, traffic engineering support, SHA liaison, and project coordinator with Transit and Fleet management.
- Pension adjusted $18,681 based on FY 26 rate
- Health benefits adjusted $19,420 based on FY 26 rate
- Workers' compensation adjusted $4,325 based on FY 26 rate
- Other Post Employment Benefits (OPEB) and Retirement Health Services (RHS) adjusted ($5,684) based on actuarial

CONTRACTUAL SERVICES DECREASES ($50,000)

Funding provides for office equipment, telephone service, other professional services, operating equipment service, and data processing software. Reduction in other professional services based on actual spending.

SUPPLIES & MATERIALS - NO CHANGE

Funding provides for various supplies such as small tools, drafting and display, safety equipment, uniforms, computer hardware; and other various services such as printing and general office mailing.

BUSINESS & TRAVEL DECREASES ($1,000)

Funding provides for county owned vehicles, fuel, lodging, membership fees/dues, and training/seminars and courses. Funding slightly reduced in training/seminars by ($1,000) based on anticipated needs and actual spending.

MISCELLANEOUS INCREASES $2,000

Funding provides for membership fee to the Baltimore Metropolitan Council.

INTERGOVERNMENTAL/INTERFUND - NO CHANGE

Funding provides for fleet carpool usage.

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PUBLIC WORKS
Bureau of Highways Engineering
Cost Center 303210

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrative Assistant II	1.00	66,126	1.00	69,806	1.00	72,900
Chief Engineering Division	1.00	139,526	1.00	146,180	1.00	151,566
Civil Engineer III	4.00	452,814	4.00	436,630	4.00	435,556
Civil Engineer IV	0.00	0	0.00	0	1.00	128,180
Customer Support Analyst II	2.00	145,016	1.00	88,532	1.00	92,188
Deputy Director of Public Works	1.00	159,638	1.00	166,806	1.00	172,810
Engineering Associate II	1.00	55,105	1.00	75,631	0.00	0
Engineering Associate III	3.00	245,168	4.00	316,406	4.00	297,987
Engineering Associate IV	1.00	88,168	1.00	92,741	1.00	96,524
Engineering Associate V	1.00	106,606	1.00	111,926	1.00	116,284
GIS Coordinator	1.00	98,666	1.00	103,664	1.00	107,774
Land Surveyor	1.00	96,300	1.00	101,203	1.00	105,239
Permits Review Supervisor	1.00	70,362	1.00	74,214	1.00	77,440
TOTAL FULL-TIME SALARIES	**18.00**	**1,723,495**	**18.00**	**1,783,741**	**18.00**	**1,854,448**
TEMPORARY SALARIES		**122,000**		**377,847**		**391,983**
SALARY TOTAL	**18.00**	**1,845,495**	**18.00**	**2,161,588**	**18.00**	**2,246,431**
OTHER PERSONAL SERVICES						
Pension & Retirement		198,202		225,407		253,880
Workers' Compensation		8,168		8,128		12,895
Health Benefits		318,150		368,600		388,020
RHS/OPEB		112,914		123,132		117,448
FICA		137,139		165,744		171,974
Miscellaneous		2,520		2,660		9,800
TOTAL OTHER PERSONAL SERVICES		**777,093**		**893,671**		**954,017**
TOTAL PERSONAL SERVICES	**18.00**	**2,622,588**	**18.00**	**3,055,259**	**18.00**	**3,200,448**

Return to TOC



PUBLIC WORKS - DIVISION of HIGHWAYS

Bureau of Highways Maintenance

Cost Center 303410

ORIGIN & PURPOSE:

Governed by Code of Harford County, Chapter 16, Article IV, Section 25, the Bureau of Highways Maintenance is responsible for the maintenance and cleaning of roads, alleys, bridges, viaducts and underpasses, drains, and culverts. Inherent in this mission are the repair, maintenance, snow removal, and traffic control of approximately 1,064 miles of County roadways; 223 County bridges, which includes ten bridges shared with Baltimore County; over 25,000 signs; and 5,450 street lights.

GOALS:

To provide responsive and effective service to roadway, bridges and development stakeholders
To maintain efficiency and safety of County roadways
To provide safe and well-maintained bridges

DIVISION SUMMARY BY CHARACTER

DPW Highways Maintenance 303410 by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$13,924,734	$13,600,223	$14,805,904	$15,567,425
CONTRACTUAL SERVICES	$4,819,011	$5,785,499	$6,870,600	$7,643,100
SUPPLIES AND MATERIALS	$2,208,080	$2,549,554	$2,929,800	$3,008,600
BUSINESS AND TRAVEL	$1,886,442	$1,837,863	$1,911,100	$1,963,930
CAPITAL OUTLAY	$211,780	$60,946	$154,000	$15,000
MISCELLANEOUS	$3,549,819	$3,560,813	$3,718,803	$3,864,013
TOTAL	**$26,599,867**	**$27,394,898**	**$30,390,207**	**$32,062,068**

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DIVISION SUMMARY BY FUND

DPW Highways Maintenance 303410 by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
HIGHWAYS FUND	$26,599,867	$27,394,898	$30,390,207	$32,062,068
TOTAL	**$26,599,867**	**$27,394,898**	**$30,390,207**	**$32,062,068**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $761,521

- Full time salaries decrease ($46,436)
  - Salary adjustment: $33,426
  - Turnover adjustment: ($79,862)
- FY 26 COLA of 3% and merit increase of $1,000 for eligible employees: $495,621
- Pension adjusted $82,938 based on FY 26 rate
- Workers' Compensation adjusted $151,118 based on FY 26 rate
- Health benefits adjusted $133,600 based on FY 26 rate
- Other Post Employment Benefits (OPEB) and Retirement Health Services (RHS) adjusted ($38,218) based on actuarial
- Uniform allowance adjusted $9,400 based on negotiated allowance amount
- FICA adjusted ($26,502) based on actuals

CONTRACTUAL SERVICES INCREASES $772,500

Funding provides for various line items such as heating fuel, telephone, emergency reporting, office equipment, county facility repair/renovation, pipe repair, etc. Major adjustments in funding include the following:

- Electricity adjusted $260,000 based on anticipated consortium rates
- Grounds maintenance adjusted $26,000 to support stump grinding and disposal of large trees
- Tree trimming contract adjusted $528,000 to support additional dead tree removal, daily tree trimming operations, and emergency storm crews
- Mowing contracts adjusted $52,500 to allow for a fourth round of mowing for right of ways; and an increase in contracts for community mowing

SUPPLIES & MATERIALS INCREASES $78,800

Funding provides for various line items such as general office supplies, delivery charges, equipment repair parts, small tools, chemicals, crushed aggregate, bituminous concrete, liquid bituminous, road repair material, concrete, cold mix, etc. Major adjustments in funding include the following:

- Safety equipment adjusted $10,000 to include hard hats and other equipment with pending expiration dates
- Traffic signs and markings adjusted $19,800 to support federally mandated traffic control devices and updates to signs
- Paint adjusted $13,000 for road striping and road surface markings such as crosswalks
- Pipes/Culverts/Fittings adjusted $20,000 to replace deteriorating in-ground pipes and infrastructure
- Tach adjusted $10,000 to repair and condition roads due to weather impacts

BUSINESS & TRAVEL INCREASES $52,830

Funding provides for county owned vehicles, non targeted charges, training seminars/courses, and fuel. Funding for fuel adjusted $52,830 for the purchase of diesel fuel and gas for the road maintenance programs and emergency response services.

CAPITAL OUTLAY DECREASES ($139,000)

Return to TOC

One time funding for FY 25 in the amount of ($139,000) for portable radios eliminated for FY 26.

MISCELLANEOUS INCREASES $145,210

PUBLIC WORKS
Bureau of Highways Maintenance
Cost Center 303410

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Accounting Technician II	1.00	75,592	1.00	79,656	1.00	83,045
Administrative Assistant II	3.00	201,966	3.00	213,151	3.00	222,545
Administrative Specialist I	0.00	0	0.00	0	0.00	0
Administrative Specialist II	2.00	133,817	2.00	141,241	2.00	147,478
Administrator	1.00	91,780	1.00	96,500	1.00	100,395
Central Stores Coordinator	2.00	110,287	2.00	113,946	2.00	119,365
Central Stores Manager	1.00	60,078	1.00	63,513	1.00	66,418
Chauffeur-Laborer	10.00	585,458	8.00	497,635	6.00	398,171
Chief Construction Inspector	1.00	83,000	1.00	87,364	1.00	90,985
Chief, Highways Division	1.00	115,574	1.00	121,258	1.00	125,895
Communications Specialist II	1.00	69,233	1.00	73,039	1.00	76,230
Crew Chief	12.00	848,976	12.00	852,818	12.00	903,434
Equipment Operator	30.00	1,811,122	32.00	1,954,344	32.00	2,068,967
Equipment Operator Trainee	17.00	779,745	17.00	781,438	19.00	913,533
Equipment Repair Specialist	5.00	379,529	5.00	406,284	5.00	391,412
Inspector II	2.00	120,000	2.00	126,864	2.00	132,670
Laborer	2.00	110,889	1.00	68,082	1.00	71,125
Maintenance Supervisor	8.00	665,940	8.00	664,724	8.00	692,666
Road Marking Equipment Operator I	2.00	90,918	1.00	48,301	1.00	50,750
Road Marking Equipment Operator II	1.00	48,229	1.00	51,183	1.00	53,718
Road Marking Equipment Operator III	1.00	70,020	1.00	73,857	1.00	77,073
Safety Compliance Officer	1.00	70,625	1.00	74,487	1.00	77,721
Senior Equipment Operator	14.00	897,359	14.00	943,555	14.00	985,862
Superintendent Highways	2.00	193,712	2.00	203,562	2.00	211,669
Trades/Laborer	2.00	104,915	3.00	155,492	4.00	186,772
Traffic Operations Supervisor	2.00	179,370	2.00	188,639	2.00	196,298
Traffic Sign Mechanic I	2.00	116,784	2.00	122,124	2.00	128,185
Traffic Sign Mechanic II	3.00	143,459	3.00	152,273	3.00	159,841
Traffic Sign Mechanic III	1.00	77,013	1.00	81,134	1.00	84,568
Utility Worker I	5.00	254,727	4.00	221,321	3.00	178,719
Utility Worker II	4.00	226,724	4.00	239,698	4.00	250,889
TOTAL FULL-TIME SALARIES	**139.00**	**8,716,841**	**137.00**	**8,897,481**	**137.00**	**9,246,399**
TEMPORARY SALARIES		**0**		**0**		**0**
SALARY TOTAL	**139.00**	**8,716,841**	**137.00**	**8,897,481**	**137.00**	**9,246,399**
OTHER PERSONAL SERVICES						
Uniform Allowance		25,250		50,000		59,400
Pension & Retirement		1,002,437		1,067,698		1,202,032
Workers' Compensation		336,956		260,908		430,652
Health Benefits		2,458,175		2,658,500		2,792,100
RHS/OPEB		819,522		848,530		810,312
Overtime		160,000		300,000		300,000
FICA		666,838		703,607		707,350
Miscellaneous		19,460		19,180		19,180
TOTAL OTHER PERSONAL SERVICES		**5,488,638**		**5,908,423**		**6,321,026**
TOTAL PERSONAL SERVICES	**139.00**	**14,205,479**	**137.00**	**14,805,904**	**137.00**	**15,567,425**

Return to TOC



PUBLIC WORKS - DIVISION of HIGHWAYS

Bureau of Highways Maintenance - Snow Removal

Cost Center 303430

ORIGIN & PURPOSE:

Governed by Code of Harford County Charter, Chapter 16, Article 6, Section 25, the Snow Removal Program, managed by the Bureau of Highways Maintenance, was established to analyze and forecast expenditure requirements of snow removal services in Harford County. Overtime for snow removal is budgeted under this account to allow for better accountability and control of overtime during snow removal. All labor (not including overtime) is allocated under the operating budget of Highways Maintenance. Harford County roadways are divided into approximately 75 snow routes, each with an average length of 18 miles.

DIVISION SUMMARY BY CHARACTER

DPW Snow Removal 303430

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$105,508	$393,692	$645,900	$645,900
CONTRACTUAL SERVICES	$167,155	$188,955	$292,238	$291,522
SUPPLIES AND MATERIALS	$87,026	$523,565	$1,660,800	$1,660,800
BUSINESS AND TRAVEL	$4,535	$30,385	$319,700	$319,700
CAPITAL OUTLAY	$93,605	$51,918	$0	$0
TOTAL	**$457,830**	**$1,188,514**	**$2,918,638**	**$2,917,922**

Return to TOC

DIVISION SUMMARY BY FUND

DPW Snow Removal 303430 by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
HIGHWAYS FUND	$457,830	$1,188,514	$2,918,638	$2,917,922
TOTAL	**$457,830**	**$1,188,514**	**$2,918,638**	**$2,917,922**

FINANCIAL NOTES

PERSONAL SERVICES - NO CHANGE

Funding provides for overtime and FICA.

CONTRACTUAL SERVICES DECREASES ($716)

Funding provides for vehicle and operating equipment, communication equipment, other professional services and operating equipment service.

SUPPLIES & MATERIALS - NO CHANGE

Funding provides for sand, salt, equipment repair parts, meals, and delivery charges.

BUSINESS & TRAVEL - NO CHANGE

Funds provide for fuel, training/seminars and courses.

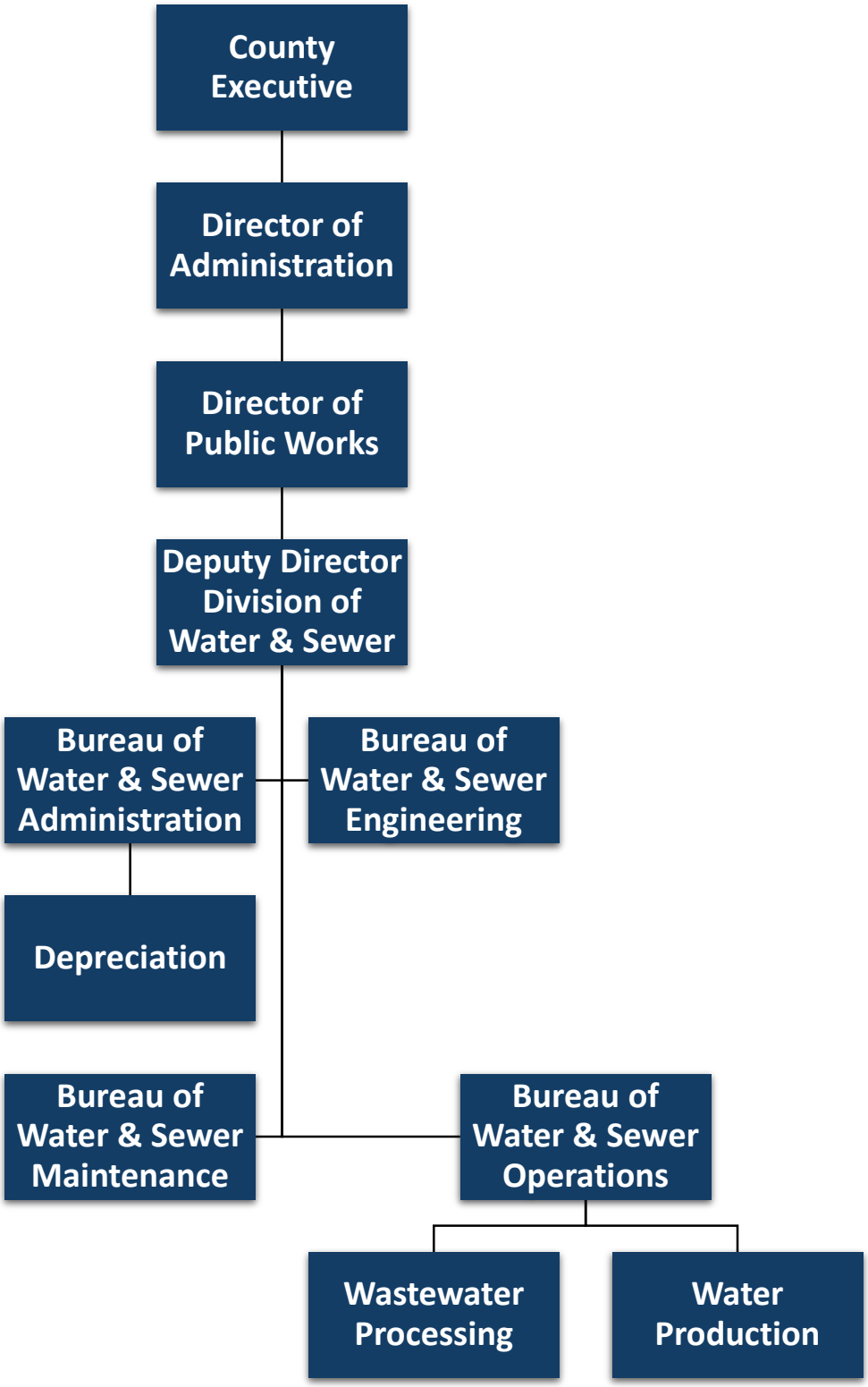
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PUBLIC WORKS
Snow Removal
Cost Center 303430

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
OTHER PERSONAL SERVICES						
Overtime		600,000		600,000		600,000
FICA		45,900		45,900		45,900
TOTAL OTHER PERSONAL SERVICES		**645,900**		**645,900**		**645,900**
TOTAL PERSONAL SERVICES	**0.00**	**645,900**	**0.00**	**645,900**	**0.00**	**645,900**

Return to TOC

DEPARTMENT OF PUBLIC WORKS
DIVISION OF WATER & SEWER





PUBLIC WORKS -
DIVISION of WATER & SEWER

ORIGIN & PURPOSE:

The Public Works Division of Water and Sewer is mainly funded by user charges, connection charges, interest on investments and licenses and permits. When possible grants are utilized to extend Water & Sewer service and to support special projects such as energy preparedness, response enhanced treatment and public main extension. This Division is responsible for the operation, maintenance, administration, planning, and engineering of public water and sewer facilities to service over 100,000 people in Harford County that reside outside the three incorporated towns. The Division is grouped into six functional areas:

BUREAU OF WATER & SEWER ADMINISTRATION is responsible for the overall direction and administration of all water and sewer activities including grant programs, Public Works Utility Agreements, Assessments, Intragovernmental Water & Sewer Purchase Agreements, Building Permits, Master Plan revisions, Capital Projects, Petitions, Budget, and Personnel Management.

DEPRECIATION is an account to track depreciation expense.

BUREAU OF WATER & SEWER ENGINEERING handles contract administration; Adequate Public Facilities requirements; existing utility line locations; quality control on construction of water and sewer capital projects and private developer projects; assists in house utility assessments and improvements to existing infrastructure. Responsibilities also include technical review of all developer projects to assure compliance with Harford County's Standard Specifications and Design Guidelines.

BUREAU OF WATER & SEWER MAINTENANCE operates and maintains the water distribution system and sewer collection system on a 24 hour, 7 day a week basis. They provide extensive customer service through the Water Meter Section, Maintenance Section, and the Customer Relations Section by responding to customer service requests or problems within 20 minutes for both normal and emergency service. The Maintenance Section is also responsible for system locations for the One Call (Miss Utility) System.

BUREAU OF WATER & SEWER OPERATIONS:

WASTEWATER PROCESSING is responsible for the treatment of domestic wastewater originating from more than 46,800 customer accounts of the County's sewer system; operating three County-owned treatment plants; operating 53 wastewater pumping stations which move wastewater from the communities to the Wastewater Treatment Plants' and operating and maintaining over 300 individual home sewage collection/pumping systems collectively. The County's main wastewater facility, Sod Run, is a regional type facility treating County septage, leachate, and other plant residuals in addition to the wastewater delivered from the collection system. It is a State and Federally acclaimed wastewater treatment system subject of awards and publications.

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WATER PRODUCTION provides safe and potable water to over 46,800 customers on the County's water system; utilizes three County-owned treatment plants, 12 booster stations, 12 water towers to process and deliver water, and purchases water from the City of Havre de Grace. This section is able to monitor and direct water throughout the system's four pressure zones via radio telemetry.

MISSION STATEMENT:
To provide our customers with safe, reliable water and sewer services in a responsive and cost effective manner; to protect public health and the environment, and to administer well-planned improvements to support community opportunities.

GOALS:
To protect public health and the environment
To provide responsive and economical service to customers
To provide clean, affordable water to customers

DIVISION SUMMARY BY CHARACTER

DPW Water & Sewer DEPARTMENT by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$19,674,800	$19,372,883	$21,823,013	$22,360,763
CONTRACTUAL SERVICES	$9,043,234	$9,476,178	$14,983,865	$16,249,250
SUPPLIES AND MATERIALS	$5,843,753	$6,346,473	$9,745,420	$10,120,550
BUSINESS AND TRAVEL	$812,875	$734,831	$1,077,858	$1,110,881
CAPITAL OUTLAY	$2,301,869	$2,420,546	$3,913,999	$4,190,600
MISCELLANEOUS	$4,283,214	$4,210,866	$19,527,743	$19,829,496
TOTAL	**$41,959,743**	**$42,561,777**	**$71,071,898**	**$73,861,540**

DIVISION SUMMARY BY FUND

DPW Water & Sewer DEPARTMENT by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
WATER & SEWER OPERATING	$41,959,743	$42,561,777	$71,071,898	$73,861,540
TOTAL	**$41,959,743**	**$42,561,777**	**$71,071,898**	**$73,861,540**

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PUBLIC WORKS
PUBLIC WORKS - DIVISION OF WATER AND SEWER OVERALL

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Accountant II	1.00	73,119	1.00	77,082	1.00	80,395
Admin Specialist II	1.50	77,641	0.00	0	0.00	0
Administrative Assistant I	0.00	0	1.00	72,507	1.00	75,682
Administrative Assistant II	2.00	159,092	1.00	86,719	1.00	90,321
Administrative Assistant II	1.00	59,216	1.00	62,616	1.00	65,495
Administrative Assistant II	0.00	0	1.00	57,451	1.00	60,174
Administrative Assistant II	4.00	267,335	3.00	203,367	3.00	212,467
Administrative Specialist I	0.00	0	1.00	83,215	1.00	86,711
Administrative Specialist I	0.00	0	1.00	82,693	0.00	0
Administrative Specialist II	0.50	23,389	0.00	0	0.00	0
Administrative Specialist II	0.00	0	0.00	0	1.00	88,729
Assistant Superintendent	1.50	181,771	2.50	289,458	2.50	300,441
Assistant Superintendent	1.50	190,897	0.50	70,454	0.50	73,068
Assistant Superintendent	3.00	285,411	3.00	299,977	3.00	311,977
Central Stores Coordinator	0.00	0	0.00	0	1.00	67,842
Central Stores Manager	1.00	65,786	1.00	69,452	1.00	72,535
Central Stores Manager	1.00	60,164	1.00	63,602	1.00	66,510
Central Stores Manager	1.00	62,434	1.00	65,964	1.00	65,000
Chief, Water & Sewer	0.50	74,685	0.50	78,212	0.50	81,058
Chief, Water & Sewer	0.50	74,685	0.50	78,212	0.50	81,058
Chief, Water & Sewer	1.50	235,084	1.50	239,753	1.50	254,697
Chief, Water & Sewer	1.00	162,145	1.00	169,716	1.00	148,993
Chief, Water & Sewer (Administration)	0.50	72,652	0.50	76,103	0.50	78,887
Civil Engineer II	1.00	85,031	1.00	89,484	0.00	0
Civil Engineer II	2.00	139,409	2.00	140,009	2.00	182,250
Civil Engineer III	4.00	463,532	4.00	496,310	5.00	619,199
Civil Engineer IV	1.00	152,332	1.00	159,505	0.00	0
Deputy Director of Public Works	1.00	159,348	1.00	166,806	1.00	172,810
Drafting Technician II	1.00	85,302	1.00	89,759	1.00	93,451
Electrician W & S Operations	0.00	0	0.50	41,506	0.50	43,251
Electrician Water & Sewer Operations	0.00	0	0.50	41,506	0.50	43,251
Engineering Associate	0.00	0	0.00	0	1.00	89,665
Engineering Associate II	1.00	87,027	1.00	89,665	0.00	0
Engineering Associate III	1.00	62,400	1.00	65,929	1.00	68,906
Engineering Associate IV	1.00	83,105	1.00	87,473	1.00	91,098
Environmental Chemist	0.90	61,690	0.90	69,589	0.00	0
Environmental Chemist	0.10	6,854	0.10	7,732	1.00	80,641
GIS Coordinator	1.00	108,307	1.00	113,696	1.00	134,900
GIS Technician I	1.00	60,000	1.00	67,177	0.00	0
GIS Technician II	0.00	0	0.00	0	1.00	70,193
Instrumentation Technician	0.50	42,666	1.00	57,873	1.00	67,950
Instrumentation Technician	0.50	42,666	1.00	57,873	1.00	67,950
Laboratory Technician	2.30	138,239	2.30	146,143	3.00	199,972
Laboratory Technician	2.70	175,032	2.70	184,831	2.00	135,611
Management Assistant I	0.00	0	0.50	49,925	0.50	51,923
Management Assistant I	0.00	0	0.50	49,925	0.50	51,923
Management Assistant II	1.00	92,440	1.00	97,186	1.00	101,102
Management Assistant II	1.00	95,890	1.00	100,776	1.00	104,799

PUBLIC WORKS
PUBLIC WORKS - DIVISION OF WATER AND SEWER OVERALL

	FY 24 BUDGET		FY 25 BUDGET		FY 26 BUDGET	
POSITION TITLE	**POSITIONS**	**SALARIES**	**POSITIONS**	**SALARIES**	**POSITIONS**	**SALARIES**
Permits Review Supervisor	1.00	73,409	1.00	77,384	1.00	80,706
Plant Operations Manager	1.50	126,919	1.50	133,563	1.50	139,027
Plant Operations Manager	0.50	42,307	0.50	44,521	0.50	46,357
Plant Operator (Water/Wastewater)	11.00	803,625	9.00	706,472	7.00	534,203
Plant Operator (Water/Wastewater)	10.00	700,662	10.00	712,447	9.00	645,890
Plant Operator Trainee I (Water/Wastewate	1.00	48,244	4.00	201,822	6.00	310,103
Plant Operator Trainee I (Water/Wastewate	2.00	96,835	5.00	249,797	4.00	207,766
Plant Operator Trainee II (Water/Wastewat	6.00	324,457	5.00	282,507	6.00	350,247
Plant Operator Trainee II (Water/Wastewat	2.00	100,291	1.00	52,175	2.00	107,748
Plant Superintendent Water & Sewer	1.00	134,973	1.00	141,456	1.00	146,700
Plant Superintendent Water & Sewer	1.00	104,700	1.00	109,943	1.00	114,241
Process Engineer	0.00	0	0.00	0	1.00	93,700
Process Engineer	1.00	124,979	0.00	0	0.00	0
Risk and Safety Officer	1.00	70,380	0.00	0	0.00	0
Senior Computer Engineer	1.00	107,000	1.00	112,336	0.00	0
Senior Computer System Engineer	1.00	93,670	0.00	0	1.00	116,706
Senior Computer System Engineer	1.00	93,679	1.00	98,475	1.00	102,430
Senior Customer Support Analyst	2.00	121,210	2.00	127,234	2.00	133,052
Senior Electrician Water & Sewer	1.50	126,977	1.00	97,675	1.00	101,606
Senior Electrician Water & Sewer	0.50	38,752	0.00	0	0.00	0
Senior Instrumentation Technician	1.50	134,854	1.50	144,134	1.50	149,958
Senior Instrumentation Technician	0.50	41,944	0.50	46,459	0.50	48,353
Senior Laboratory Technician	1.00	70,273	1.00	74,129	1.00	77,353
Senior Plant Operator	2.00	186,925	2.00	196,510	2.00	204,405
Senior Plant Operator	2.00	173,780	0.00	0	1.00	73,207
Senior Water/Wastewater Facility Mechanic	3.00	262,647	3.00	276,299	3.00	295,631
Senior Water/Wastewater Facility Mechanic	0.00	0	1.00	69,055	2.00	158,404
Shift Supervisor/Plant Operations	3.00	239,117	4.00	325,590	4.00	339,357
Shift Supervisor/Plant Operations	2.00	166,383	2.00	170,112	2.00	177,215
Storekeeper	1.00	49,752	1.00	52,768	1.00	55,351
Superintendent of Laboratories	0.50	64,087	0.50	67,184	0.50	69,700
Superintendent of Laboratories	0.50	64,087	0.50	67,184	0.50	69,700
Superintendent of Water & Sewer Facilities	1.00	129,309	1.00	135,550	1.00	135,000
Water & Sewer Facilities Maintenance Spec	1.00	99,026	1.00	104,039	1.00	75,738
Water & Sewer Utility Crew Chief	6.00	437,929	6.00	469,067	6.00	481,549
Water & Sewer Utility Technician I	0.00	0	0.00	0	1.00	74,439
Water & Sewer Utility Technician II	3.00	196,003	3.00	206,946	3.00	208,410
Water & Sewer Utility Technician III	2.00	173,135	2.00	182,152	1.00	82,628
Water & Sewer Utility Worker I	1.00	38,220	4.00	163,043	7.00	299,004
Water & Sewer Utility Worker II	0.00	0	1.00	47,132	1.00	49,546
Water & Sewer Utility Worker II	9.00	375,090	7.00	304,696	5.00	224,234
Water & Sewer Utility Worker III (Certified)	4.00	233,753	1.00	57,150	3.00	165,550
Water & Sewer Utility Worker III (Non-Certif	2.00	130,067	1.00	73,911	1.00	77,128
Water & Sewer Utility Worker III (Non-Certif	4.00	203,383	5.00	248,851	3.00	149,937
Water & Sewer Utility Worker IV	4.00	254,215	4.00	267,972	3.00	209,145
Water Meter Mechanic I	1.00	42,000	1.00	42,758	3.00	133,667
Water Meter Mechanic II	5.00	279,213	5.00	295,529	3.00	200,295
Water Meter Technician I	3.00	203,557	3.00	214,807	3.00	187,480
Water Meter Technician II	2.00	161,279	2.00	169,816	2.00	156,791
Water/Wastewater Facility Mechanic	5.00	353,270	5.00	372,602	4.00	301,588
Water/Wastewater Facility Mechanic	4.00	257,051	0.00	0	2.00	121,937
Water/Wastewater Facility Mechanic Traine	1.00	54,589	1.00	54,998	0.00	0
Water/Wastewater Facility Mechanic Traine	0.00	0	3.00	196,006	0.00	0
TOTAL FULL-TIME SALARIES	**168.00**	**12,674,783**	**167.00**	**12,941,487**	**167.00**	**13,116,067**
TEMPORARY SALARIES		**126,208**		**344,138**		**344,138**
SALARY TOTAL	**168.00**	**12,800,991**	**167.00**	**13,285,625**	**167.00**	**13,460,205**

Return to TOC

PUBLIC WORKS
PUBLIC WORKS - DIVISION OF WATER AND SEWER OVERALL

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
OTHER PERSONAL SERVICES						
Pension & Retirement		1,475,935		1,582,322		1,734,434
Workers' Compensation		156,428		122,216		204,943
Health Benefits		2,971,617		3,312,875		3,401,909
RHS/OPEB		1,088,087		1,067,045		1,217,085
Overtime & Shift Differential		1,242,800		1,306,900		1,306,900
FICA		991,315		1,116,262		1,005,372
Miscellaneous		28,780		29,770		29,915
TOTAL OTHER PERSONAL SERVICES		**7,954,962**		**8,537,390**		**8,900,558**
TOTAL PERSONAL SERVICES	**168.00**	**20,755,953**	**167.00**	**21,823,015**	**167.00**	**22,360,763**



PUBLIC WORKS -
DIVISION of WATER & SEWER

Bureau of Water & Sewer Administration

Cost Centers 304110, 304140

ORIGIN & PURPOSE:

The Bureau of Water & Sewer Administration is responsible for the overall direction and administration of all water and sewer activities including grant programs, Public Works Utility Agreements, Assessments, Intergovernmental Water & Sewer Agreements, Building Permits, Master Plan Revisions, Capital Projects, Petitions, Commercial Applications, Budget and Personnel Management and Bureau Rules and Regulations.

GOALS:

To protect public health and the environment
To provide responsive and economical service to customers
To provide clean, affordable water to customers

DIVISION SUMMARY BY CHARACTER

DPW W&S Administration 304110, 304140 by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$1,276,408	$1,208,573	$1,385,731	$1,290,509
CONTRACTUAL SERVICES	$63,137	$75,808	$108,650	$118,330
SUPPLIES AND MATERIALS	-$483,578	-$185,764	$61,045	$60,050
BUSINESS AND TRAVEL	$24,305	$26,030	$35,708	$36,456
CAPITAL OUTLAY	$11,456	$2,824	$0	$0
MISCELLANEOUS	$4,099,246	$4,036,790	$4,243,043	$4,454,796
TOTAL	**$4,990,973**	**$5,164,261**	**$5,834,177**	**$5,960,141**

Return to TOC

DIVISION SUMMARY BY FUND

DPW W&S Administration 304110, 304140 by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
WATER & SEWER OPERATING	$4,990,973	$5,164,261	$5,834,177	$5,960,141
TOTAL	**$4,990,973**	**$5,164,261**	**$5,834,177**	**$5,960,141**

DIVISION SUMMARY BY DIVISION

DPW W&S Administration 304110, 304140 by Division

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
ADMINISTRATION	$5,482,003	$5,355,670	$5,784,177	$5,910,141
GENERAL INVENTORY	-$491,030	-$191,409	$50,000	$50,000
TOTAL	**$4,990,973**	**$5,164,261**	**$5,834,177**	**$5,960,141**

FINANCIAL NOTES

PERSONAL SERVICES DECREASES ($95,222)

- Transfer of one (1) position from W&S Administration to W&S Engineering: ($127,165)
- FY 26 COLA of 3% and merit increase of $1,000 for eligible employees: $37,594
- Pension adjusted $7,570 based on FY 26 rate
- Health benefits adjusted ($9,037) based on FY 26 rate
- FICA adjusted ($5,737) based on actuals

CONTRACTUAL SERVICES INCREASES $9,680

Funding for electricity increased $4,680 based on consortium rates; and funding increased $5,000 for stormwater management area next to W&S radio tower.

SUPPLIES & MATERIALS DECREASES ($995)

Funding provides for general office supplies, paper and janitorial supplies, small tools, building supplies, and safety equipment. Funding for computer software adjusted for cancellation of annual Gadzoom software and additional Revu/Bluebeam licenses for a net decrease of ($995).

BUSINESS AND TRAVEL INCREASES $748

Funding provides for county owned vehicles, fuel, membership fees/dues, and professional books/periodicals. Funding adjusted based on actuals.

MISCELLANEOUS INCREASES $211,753

Pro Rata Shares per formula adjusted based on FY 26 rate.

Return to TOC

PUBLIC WORKS
Bureau of Water & Sewer Administration
Cost Center 304110

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Accountant II	1.00	73,119	1.00	77,082	1.00	80,395
Administrative Assistant I	0.00	0	1.00	72,507	1.00	75,682
Administrative Assistant II	1.00	59,216	1.00	62,616	1.00	65,495
Chief, Water & Sewer (Administration)	0.50	72,652	0.50	76,103	0.50	78,887
Deputy Director of Public Works	1.00	159,348	1.00	166,806	1.00	172,810
Engineering Associate II	1.00	87,027	1.00	89,665	0.00	0
Management Assistant II	1.00	92,440	1.00	97,186	1.00	101,102
Permits Review Supervisor	1.00	73,409	1.00	77,384	1.00	80,706
Risk and Safety Officer	1.00	70,380	0.00	0	0.00	0
Senior Customer Support Analyst	2.00	121,210	2.00	127,234	2.00	133,051
TOTAL FULL-TIME SALARIES	**9.50**	**808,801**	**9.50**	**846,585**	**8.50**	**788,128**
TEMPORARY SALARIES		**63,208**		**67,990**		**67,990**
SALARY TOTAL	**9.50**	**872,009**	**9.50**	**914,575**	**8.50**	**856,118**
OTHER PERSONAL SERVICES						
Pension & Retirement		107,401		108,546		109,413
Workers' Compensation		4,323		3,610		5,164
Health Benefits		175,867		201,625		173,188
RHS/OPEB		75,404		77,955		77,955
Overtime & Shift Differential		2,000		7,000		7,000
FICA		63,498		70,500		60,031
Miscellaneous		1,920		1,920		1,640
TOTAL OTHER PERSONAL SERVICES		**430,413**		**471,156**		**434,391**
TOTAL PERSONAL SERVICES	**9.50**	**1,302,422**	**9.50**	**1,385,731**	**8.50**	**1,290,509**

Return to TOC



PUBLIC WORKS -
DIVISION of WATER & SEWER

Depreciation

Cost Center 304130

ORIGIN & PURPOSE:

Water and Sewer booked assets are funded by contributed capital. The value of the booked assets are reduced each year by depreciation expense.
This total expense is reduced by the Depreciation Expense from Contributed Capital.

DIVISION SUMMARY BY CHARACTER

W&S Depreciation 304130 by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
MISCELLANEOUS	$0	$0	$15,100,000	$15,100,000
TOTAL	**$0**	**$0**	**$15,100,000**	**$15,100,000**

DIVISION SUMMARY BY FUND

W&S Depreciation 304130 by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
WATER & SEWER OPERATING	$0	$0	$15,100,000	$15,100,000
TOTAL	**$0**	**$0**	**$15,100,000**	**$15,100,000**

DIVISION SUMMARY BY DIVISION

W&S Depreciation 304130 by Division

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
DEPRECIATION	$0	$0	$15,100,000	$15,100,000
TOTAL	**$0**	**$0**	**$15,100,000**	**$15,100,000**

Return to TOC



PUBLIC WORKS -
DIVISION of WATER & SEWER

Bureau of Water & Sewer Engineering

Cost Centers 305101, 306101

ORIGIN & PURPOSE:

The responsibilities of the Bureau of Water & Sewer Engineering include handling contract administration; Adequate Public Facilities requirements; existing utility line locations; quality control on construction of water and sewer capital projects and private developer projects; assisting in house utility assessments; planning for future growth and improvements to existing infrastructure. Responsibilities also include technical review of all developer projects to assure compliance with Harford County's Standard Specifications and Design Guidelines.

DIVISION SUMMARY BY CHARACTER

W&S Engineering 305101, 306101 by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$1,593,255	$1,534,193	$2,018,811	$2,278,164
CONTRACTUAL SERVICES	$56,321	$67,664	$90,400	$87,180
SUPPLIES AND MATERIALS	$7,831	$3,664	$5,625	$5,625
BUSINESS AND TRAVEL	$11,189	$8,923	$19,600	$21,150
CAPITAL OUTLAY	$11,456	$65	$0	$0
MISCELLANEOUS	$0	$33,000	$0	$40,000
TOTAL	**$1,680,051**	**$1,647,509**	**$2,134,436**	**$2,432,119**

Return to TOC

DIVISION SUMMARY BY FUND

W&S Engineering 305101, 306101 by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
WATER & SEWER OPERATING	$1,680,051	$1,647,509	$2,134,436	$2,432,119
TOTAL	**$1,680,051**	**$1,647,509**	**$2,134,436**	**$2,432,119**

DIVISION SUMMARY BY DIVISION

W&S Engineering 305101, 306101 by Division

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
WATER ENGINEERING	$863,227	$863,805	$1,065,605	$1,287,531
SEWER ENGINEERING	$816,824	$783,705	$1,068,831	$1,144,588
TOTAL	**$1,680,051**	**$1,647,509**	**$2,134,436**	**$2,432,119**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $259,353

- Full time salaries decreases ($2,140)
  - Salary adjustments: $57,363
  - Turnover adjustments: (59,508)
- Transfer of one (1) position salary and benefits from Water & Sewer cost center 304110: $129,314
- FY 26 COLA of 3% and merit increase of $1,000 for eligible employees: $66,325
- Pension adjusted $13,659 based on FY 26 rate
- Workers' compensation adjusted $4,096 based on FY 26 rate
- Health benefits adjusted $12,343 based on FY 26 rate
- Other Post Employment Benefits (OPEB) and Retirement Health Services (RHS) adjusted $37,634 based on actuarial

CONTRACTUAL SERVICES DECREASES ($3,220)

Funding for electricity increased $3,380 per anticipated consortium rates, offset by a decrease of ($6,600) in software licenses. Other funding provides for county facility repair/renovation, operating and telephone equipment/service, and grounds maintenance.

SUPPLIES & MATERIALS NO CHANGE

Funding provides for general office supplies, printing, building supplies, safety equipment, etc.

BUSINESS & TRAVEL INCREASES $1,550

Funding provides for county owned vehicles, fuel, non-targeted charges, membership fees/dues, and training seminars/meetings. Funding adjusted based on increase of costs associated with tri-association conference.

MISCELLANEOUS FUNDING INCREASES $40,000

Funds provided for reimbursement to highways fund for water & sewer inspections.

Return to TOC

PUBLIC WORKS
Bureau of Water & Sewer Engineering
Cost Center 305101, 306101

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Chief, Water & Sewer	1.50	235,084	1.50	239,753	1.50	254,697
Civil Engineer II	2.00	139,409	2.00	140,009	2.00	182,250
Civil Engineer III	4.00	463,532	4.00	496,310	5.00	619,199
Civil Engineer IV	1.00	152,332	1.00	159,505	0.00	0
Drafting Technician II	1.00	85,302	1.00	89,759	1.00	93,451
Engineering Associate	0.00	0	0.00	0	1.00	89,665
Engineering Associate IV	1.00	83,105	1.00	87,473	1.00	91,098
GIS Coordinator	1.00	108,307	1.00	113,696	1.00	134,900
GIS Technician I	1.00	60,000	1.00	67,177	0.00	0
GIS Technician II	0.00	0	0.00	0	1.00	70,193
TOTAL FULL-TIME SALARIES	**12.50**	**1,327,071**	**12.50**	**1,393,682**	**13.50**	**1,535,453**
TEMPORARY SALARIES		**9,000**		**9,500**		**9,500**
SALARY TOTAL	**12.50**	**1,336,071**	**12.50**	**1,403,182**	**13.50**	**1,544,953**
OTHER PERSONAL SERVICES						
Pension & Retirement		156,559		171,188		203,555
Workers' Compensation		6,404		5,174		10,248
Health Benefits		219,925		241,450		275,063
RHS/OPEB		79,499		75,806		113,440
Overtime & Shift Differential		6,000		12,000		12,000
FICA		95,032		108,261		117,015
Miscellaneous		1,750		1,750		1,890
TOTAL OTHER PERSONAL SERVICES		**565,169**		**615,629**		**733,211**
TOTAL PERSONAL SERVICES	**12.50**	**1,901,240**	**12.50**	**2,018,811**	**13.50**	**2,278,164**

Return to TOC



PUBLIC WORKS -
DIVISION of WATER & SEWER

Bureau of Water & Sewer Maintenance

Cost Centers 305210, 306210, 307110

ORIGIN & PURPOSE:

The Bureau of Water and Sewer Maintenance is responsible for operating and maintaining the water distribution system and sewer collection system on a 24-hour, 7 day a week basis. They provide extensive customer service through the Water Meter Section, Maintenance Section and the Customer Relations Section by responding to customer service requests or problems within 20 minutes for both normal and emergency services. Customer Service is also provided by the continuous implementation of the "Preventative Maintenance Plan." The Maintenance Section is also responsible for marking the location of underground Water & Sewer utilities.

GOALS:
To provide responsive and economical service to our customers
To protect public health and the environment

DIVISION SUMMARY BY CHARACTER

W&S Maintenance 305210, 306210, 307110 by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$6,304,980	$6,167,460	$6,654,876	$6,682,750
CONTRACTUAL SERVICES	$1,019,003	$918,226	$2,128,740	$2,125,950
SUPPLIES AND MATERIALS	$979,321	$742,570	$1,448,300	$1,490,100
BUSINESS AND TRAVEL	$413,756	$362,340	$526,700	$537,400
CAPITAL OUTLAY	$84,421	$58,620	$276,100	$253,100
MISCELLANEOUS	$150,000	$132,000	$114,000	$164,000
TOTAL	**$8,951,482**	**$8,381,216**	**$11,148,716**	**$11,253,300**

Return to TOC

DIVISION SUMMARY BY FUND

W&S Maintenance 305210, 306210, 307110 by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
WATER & SEWER OPERATING	$8,951,482	$8,381,216	$11,148,716	$11,253,300
TOTAL	**$8,951,482**	**$8,381,216**	**$11,148,716**	**$11,253,300**

DIVISION SUMMARY BY DIVISION

W&S Maintenance 305210, 306210, 307110 by Division

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
WATER O&M ABINGDON	$5,567,097	$5,154,982	$7,002,483	$7,044,860
SEWER O&M ABINGDON	$3,234,385	$3,134,784	$4,026,583	$4,088,290
WHITEFORD/CARDIFF SERVICE COMMUNITY	$150,000	$91,450	$119,650	$120,150
TOTAL	**$8,951,482**	**$8,381,216**	**$11,148,716**	**$11,253,300**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $27,874

- Full time salaries decrease ($217,196)
  - Salary adjustments: $36,472
  - Turnover adjustments: ($253,668)
- FY 26 COLA of 3% and merit increase of $1,000 for eligible employees: $188,059
- Pension adjusted $10,801 based on FY 26 rate
- Health benefits adjusted $57,653 based on FY 26 rate
- Other Post Employment Health Benefits (OPEB) and Retirement Health Services (RHS) adjusted $15,527 based on actuarial
- FICA adjusted ($49,900) based on actuals
- Workers' Compensation adjusted $22,930 based on FY 26 rate

CONTRACTUAL SERVICES DECREASES ($2,790)

Funding provides for heating fuel, answering services, emergency reporting systems, utility line maintenance contract, facility repair/renovations, sewer line root control and clearing, data processing software, building/custodial services, and other various services and systems. Funding adjusted in facility repair/renovation meter reading software, and utility line maintenance for a net decrease of ($2,790).

SUPPLIES & MATERIALS INCREASES $41,800

Funding provides for various supplies such as janitorial and paper supplies, small tools, building and chemical supplies, safety equipment, water meter repair parts, crushed aggregate, traffic signs and markings, pipes/culverts/fittings, grates/manhole covers, etc. Funding adjusted in several line items with increases in safety equipment, traffic signs and markings, pipes/grates, and gasoline for a net increase of $41,800.

BUSINESS & TRAVEL INCREASES $10,700

Funding provides for county owned vehicles, fuel, non-targeted fleet charges, membership fees/dues, training/courses and associated costs. Funding adjusted for increased expense of CDL renewals and MDE licensing fees; as well as training on new meter read software, for a net increase of $10,700.

CAPITAL OUTLAY DECREASES ($23,000)

Return to TOC

Funding provides for various small equipment such as saws, generators, and pumps. Funding adjusted for a one-time FY 25 purchase of a pump, offset by a small increase for shelving, for a net decrease of ($23,000).

MISCELLANEOUS INCREASES $50,000

PUBLIC WORKS
Bureau of Water & Sewer Maintenance
Cost Center 305210, 306210

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrative Assistant II	4.00	267,335	3.00	203,367	3.00	212,467
Administrative Specialist I	0.00	0	1.00	82,693	0.00	0
Administrative Specialist II	0.00	0	0.00	0	1.00	88,729
Assistant Superintendent	3.00	285,411	3.00	299,977	3.00	311,977
Central Stores Manager	1.00	62,434	1.00	65,964	1.00	65,000
Chief, Water & Sewer	1.00	162,145	1.00	169,716	1.00	148,993
Engineering Associate III	1.00	62,400	1.00	65,929	1.00	68,906
Management Assistant II	1.00	95,890	1.00	100,776	1.00	104,799
Storekeeper	1.00	49,752	1.00	52,768	1.00	55,351
Superintendent of Water & Sewer Facilities	1.00	129,309	1.00	135,550	1.00	135,000
Water & Sewer Facilities Maintenance Spe	1.00	99,026	1.00	104,039	1.00	75,738
Water & Sewer Utility Crew Chief	6.00	437,929	6.00	469,067	6.00	481,549
Water & Sewer Utility Technician I	0.00	0	0.00	0	1.00	74,439
Water & Sewer Utility Technician II	3.00	196,003	3.00	206,946	3.00	208,410
Water & Sewer Utility Technician III	2.00	173,135	2.00	182,152	1.00	82,628
Water & Sewer Utility Worker I	1.00	38,220	4.00	163,043	7.00	299,004
Water & Sewer Utility Worker II	9.00	375,090	7.00	304,696	5.00	224,234
Water & Sewer Utility Worker III (Certified)	4.00	233,753	1.00	57,150	3.00	165,550
Water & Sewer Utility Worker III (Non-Certi	4.00	203,383	5.00	248,851	3.00	149,937
Water & Sewer Utility Worker IV	4.00	254,215	4.00	267,972	3.00	209,145
Water Meter Mechanic I	1.00	42,000	1.00	42,758	3.00	133,667
Water Meter Mechanic II	5.00	279,213	5.00	295,529	3.00	200,295
Water Meter Technician I	3.00	203,557	3.00	214,807	3.00	187,480
Water Meter Technician II	2.00	161,279	2.00	169,816	2.00	156,791
TOTAL FULL-TIME SALARIES	**58.00**	**3,811,479**	**57.00**	**3,903,565**	**57.00**	**3,840,089**
TEMPORARY SALARIES		**18,000**		**18,000**		**18,000**
SALARY TOTAL	**58.00**	**3,829,479**	**57.00**	**3,921,565**	**57.00**	**3,858,089**
OTHER PERSONAL SERVICES						
Pension & Retirement		438,320		468,427		499,212
Workers' Compensation		50,537		37,709		63,232
Health Benefits		1,022,450		1,103,000		1,160,655
RHS/OPEB		369,454		366,288		381,815
Overtime & Shift Differential		420,000		418,000		418,000
FICA		286,825		331,907		293,767
Miscellaneous		8,120		7,980		7,980
TOTAL OTHER PERSONAL SERVICES		**2,595,706**		**2,733,311**		**2,824,661**
TOTAL PERSONAL SERVICES	**58.00**	**6,425,185**	**57.00**	**6,654,876**	**57.00**	**6,682,750**

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PUBLIC WORKS -
DIVISION of WATER & SEWER

Bureau of Water & Sewer Operations - Water Production

Cost Centers 305220, 305240, 305250, 305255, 305280, 305290

ORIGIN & PURPOSE:

The Water Production Section of the Bureau of Water & Sewer Operations provides safe and potable water to over 45,000 customer connections (estimated over 130,000 people) on the County's water system. The section utilizes three Countyowned treatment plants, 12 booster stations and 12 water towers to process and deliver water. The County also can provide water, through appropriate agreements, to the other smaller utilities as required. This section is able to monitor and direct water throughout the system's four pressure zones via radio telemetry. The Maryland Department of the Environment generally recognizes the Abingdon Water Plant as a model for all other systems.

DIVISION SUMMARY BY CHARACTER

Water Production 305220, 305240, 305255, 305280, 3052290

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$3,557,513	$3,768,573	$4,332,023	$4,531,695
CONTRACTUAL SERVICES	$2,583,745	$3,335,345	$4,894,750	$5,819,325
SUPPLIES AND MATERIALS	$1,833,757	$1,925,747	$3,036,250	$3,104,000
BUSINESS AND TRAVEL	$53,435	$60,401	$103,900	$116,950
CAPITAL OUTLAY	$1,500,882	$564,767	$1,852,800	$1,947,100
MISCELLANEOUS	$0	$0	$30,000	$30,000
TOTAL	**$9,529,332**	**$9,654,833**	**$14,249,723**	**$15,549,070**

DIVISION SUMMARY BY FUND

Water Production 305220, 305240, 305250, 305255, 305280, 290

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
WATER & SEWER OPERATING	$9,529,332	$9,654,833	$14,249,723	$15,549,070
TOTAL	**$9,529,332**	**$9,654,833**	**$14,249,723**	**$15,549,070**

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DIVISION SUMMARY BY DIVISION

Water Production 305220, 305240, 305250, 305255, 305280, 290

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
WATER O&M PERRYMAN	$876,783	$1,275,343	$1,819,432	$2,476,700
WATER O&M LONG BOOSTER STATIONS	$744,831	$677,933	$862,825	$999,825
WATER O&M HAVRE DE GRACE	$301,694	$338,009	$1,016,771	$1,038,097
WATER O&M SOLIDS HANDLING FACILITY	$566	$48,154	$125,900	$120,900
WATER O&M ABINGDON-BIG INCH	$7,572,319	$7,293,650	$10,358,895	$10,323,484
WATER O&M-CARBON TREATMENT PLAN	$33,138	$21,745	$65,900	$590,064
TOTAL	**$9,529,332**	**$9,654,833**	**$14,249,723**	**$15,549,070**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $199,672

- Full time salaries increase $4,944
  - Salary adjustments: $116,639
  - Turnover adjustments: ($111,695)
- FY 26 COLA of 3% and merit increase of $1,000 for all eligible employees: $123,356
- Pension adjusted $24,920 based on FY 26 rate
- Workers' compensation adjusted $16,640 based on FY 26 rate
- Health benefits adjusted $7,095 based on FY 26 rates
- Other Post Employment Health Benefits (OPEB) and Retirement Health Services (RHS) adjusted $55,560 based on actuarial
- FICA adjusted ($33,276) based on actuals

CONTRACTUAL SERVICES INCREASES $924,575

Funding increased $135,226 for electricity based on consortium projected rates; $81,000 for facility renovation/repair based on assessed immediate needs; and $521,900 for necessary pipe replacement. Other funding adjustments to uniform rental, operating equipment service, data processing software, grounds maintenance, and building/custodial services, for a total overall increase of $924,575.

SUPPLIES & MATERIALS INCREASES $67,750

Funding provides for commercial printing, office supplies, delivery charges, janitorial/paper supplies, equipment repair parts, small tools, chemicals, safety and medical equipment, various repair materials such as salt and aggregate, and computer hardware and supplies. Funding adjusted in various line items such as equipment repair parts, small tools, chemicals, and computer supplies based on actual needs and spending for a total increase of $67,750.

BUSINESS & TRAVEL INCREASES $13,050

Funding provides for county owned vehicles, fuel, non-targeted fleet charges, training/seminars, and public education/outreach. Funding adjusted for training and associated costs; as well as additional funding in FY 26 in the amount of $8,000 for public education and outreach.

EQUIPMENT INCREASES $94,300

Funds provide for various operating equipment such as wells, elevated tanks, electronic process control equipment, generators, pumps, spreaders, flow meters, valves, etc. Funding adjusted for lab, electronic process control equipment, and other equipment due to PFAS testing and actual spending for a total increase of $94,300.

MISCELLANEOUS - NO CHANGE IN FUNDING

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PUBLIC WORKS
Bureau of Water & Sewer Operations - Water Production
Cost Center 305220, 305240, 305250, 305280

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrative Assistant II	0.00	0	1.00	57,451	1.00	60,174
Admin Specialist II	1.50	77,641	0.00	0	0.00	0
Assistant Superintendent	1.50	190,897	0.50	70,454	0.50	73,068
Central Stores Manager	1.00	60,164	1.00	63,602	1.00	66,510
Chief, Water & Sewer	0.50	74,685	0.50	78,212	0.50	81,058
Electrician Water & Sewer Operations	0.00	0	0.50	41,506	0.50	43,251
Environmental Chemist	0.10	6,854	0.10	7,732	1.00	80,641
Instrumentation Technician	0.50	42,666	1.00	57,873	1.00	67,950
Laboratory Technician	2.70	175,032	2.70	184,831	2.00	135,611
Management Assistant I	0.00	0	0.50	49,925	0.50	51,923
Plant Operations Manager	0.50	42,307	0.50	44,521	0.50	46,357
Plant Operator (Water/Wastewater)	10.00	700,662	10.00	712,447	9.00	645,890
Plant Operator Trainee I (Water/Wastewater)	2.00	96,835	5.00	249,797	4.00	207,766
Plant Operator Trainee II (Water/Wastewater)	2.00	100,291	1.00	52,175	2.00	107,748
Plant Superintendent Water & Sewer	1.00	104,700	1.00	109,943	1.00	114,241
Process Engineer	1.00	124,979	0.00	0	0.00	0
Senior Computer System Engineer	1.00	93,679	1.00	98,475	1.00	102,430
Senior Electrician Water & Sewer	0.50	38,752	0.00	0	0.00	0
Senior Instrumentation Technician	0.50	41,944	0.50	46,459	0.50	48,353
Senior Plant Operator	2.00	173,780	0.00	0	1.00	73,207
Senior Water/Wastewater Facility Mechanic	0.00	0	1.00	69,055	2.00	158,404
Shift Supervisor/Plant Operations	2.00	166,383	2.00	170,112	2.00	177,215
Superintendent of Laboratories	0.50	64,087	0.50	67,184	0.50	69,700
Water/Wastewater Facility Mechanic	4.00	257,051	0.00	0	2.00	121,937
Water/Wastewater Facility Mechanic Trainee	0.00	0	3.00	196,006	0.00	0
TOTAL FULL-TIME SALARIES	**34.80**	**2,633,389**	**33.30**	**2,427,758**	**33.50**	**2,533,434**
TEMPORARY SALARIES		**18,000**		**119,824**		**119,824**
SALARY TOTAL	**34.80**	**2,651,389**	**33.30**	**2,547,582**	**33.50**	**2,653,258**
OTHER PERSONAL SERVICES						
Pension & Retirement		302,840		300,552		338,567
Workers' Compensation		35,929		27,369		45,833
Health Benefits		613,740		675,470		682,565
RHS/OPEB		193,694		202,835		245,279
Overtime & Shift Differential		319,200		349,900		320,100
FICA		223,400		221,658		193,807
Miscellaneous		6,622		6,657		7,090
TOTAL OTHER PERSONAL SERVICES		**1,695,425**		**1,784,441**		**1,833,241**
TOTAL PERSONAL SERVICES	**34.80**	**4,346,814**	**33.30**	**4,332,023**	**33.50**	**4,486,499**

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PUBLIC WORKS -
DIVISION of WATER & SEWER

Bureau of Water & Sewer Operations - Wastewater Processing
Cost Centers 304200, 304300, 306220, 306230, 306240

ORIGIN & PURPOSE:

The Wastewater Processing section of the Bureau of Water & Sewer Operations is responsible for the treatment of industrial and domestic wastewater originating from the 45,000 plus customers of the County's sewer system as well as the wastewater from the Town of Bel Air and all the septic tank water generated in the County. We also regionally treat several water and wastewater plant sludge and residuals. Utilizing three County-owned plants, wastewater is processed to discharge a quality effluent that protests our natural waterways, assures cost effective sewer service, protecting the health and welfare of our citizens and enhances the economic development of the County. The service is also responsible for the operation of 55 wastewater pumping stations which move wastewater from the communities to the Wastewater Treatment Plants. Unique responsibilities include: operation and maintenance of approximately 300 individual home sewage collection/pumping systems collectively known as Southwest Facilities, formal tour and education agreements with the Harford County Public Schools and management of our Industrial Waste Monitoring Program to be in compliance with Federal Regulations.

GOALS:
To provide responsive and economical service to customers
To protect public health and the environment

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DIVISION SUMMARY BY CHARACTER

Waste Water Processing by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$6,942,644	$6,694,083	$7,431,572	$7,577,645
CONTRACTUAL SERVICES	$5,321,027	$5,079,135	$7,761,325	$8,098,465
SUPPLIES AND MATERIALS	$3,506,421	$3,860,257	$5,194,200	$5,460,775
BUSINESS AND TRAVEL	$310,190	$277,137	$391,950	$398,925
CAPITAL OUTLAY	$693,655	$1,794,269	$1,785,099	$1,990,400
MISCELLANEOUS	$33,968	$9,076	$40,700	$40,700
TOTAL	**$16,807,905**	**$17,713,957**	**$22,604,846**	**$23,566,910**

DIVISION SUMMARY BY FUND

W&S Wastewater Processing by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
PUBLIC WORKS	$16,807,905	$17,713,957	$22,604,846	$23,566,910
TOTAL	**$16,807,905**	**$17,713,957**	**$22,604,846**	**$23,566,910**

DIVISION SUMMARY BY DIVISION

W&S Wastewater Processing by Division

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SEWER O&M SOD RUN	$12,474,920	$13,528,925	$16,860,407	$17,204,156
SEWER O&M PUMP/METER STATIONS	$3,201,156	$3,323,442	$4,407,188	$4,700,091
JOPPATOWNE SEWERAGE TREAT PLAN	$838,585	$751,972	$1,143,374	$1,457,982
INDUSTRIAL WASTE MANAGEMENT	$152,637	$74,428	$92,587	$97,391
SEWER O&M SPRING MEADOWS	$140,608	$35,190	$101,290	$107,290
TOTAL	**$16,807,905**	**$17,713,957**	**$22,604,846**	**$23,566,910**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $146,073

- Full time salaries decrease ($132,554)
  - Salary adjustments: $78,363
  - Turnover adjustments: ($210,917)
- COLA of 3% and merit increase of $1,000 for eligible employees: $222,459
- Pension adjusted $26,466 based on FY 26 rate
- Workers' compensation adjusted $28,779 based on FY 26 rate
- Health benefits adjusted $19,110 based on FY 26 rate
- Other Post Employment Benefits (OPEB) and Retirement Health Services (RHS) adjusted $33,124 based on actuarial
- FICA adjusted ($59,358) based on actuals

CONTRACTUAL SERVICES INCREASES $337,140

Funding increase of $40,000 for operating equipment and $251,890 for electricity based on anticipated consortium rate. Smaller funding increases in other various line items such as facility repair/renovation, generator repair/maintenance, uniform rental, data processing software, and building custodial services.

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SUPPLIES & MATERIALS INCREASES $266,575

Funding increase of $10,000 for delivery charges, $92,500 for equipment repair parts, $119,550 for chemicals, and $11,700 for laboratory supplies. Smaller funding increases in other various line items such as commercial printing, building supplies, safety equipment, crushed aggregate, and other supplies and materials.

BUSINESS & TRAVEL INCREASES $6,975

Funding provides for county owned vehicles, fuel, non-targeted fleet charges, training, and membership fees/dues. Funding adjusted for vehicles, fuel, and costs associated with training for a total increase of $6,975.

CAPITAL OUTLAY INCREASES $205,301

Funding increased $9,500 for electronic process control equipment, $5,000 for blowers and generators, and $186,800 for various lab and other wastewater processing equipment.

MISCELLANEOUS NO CHANGE IN FUNDING

Payments to Other Government Agencies for sewage sludge generator fee paid to the Maryland Department of the Environment.

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PUBLIC WORKS
Bureau of Water & Sewer Operations - Wastewater Processing
Cost Center 304200, 304300, 306220, 306230, 306240

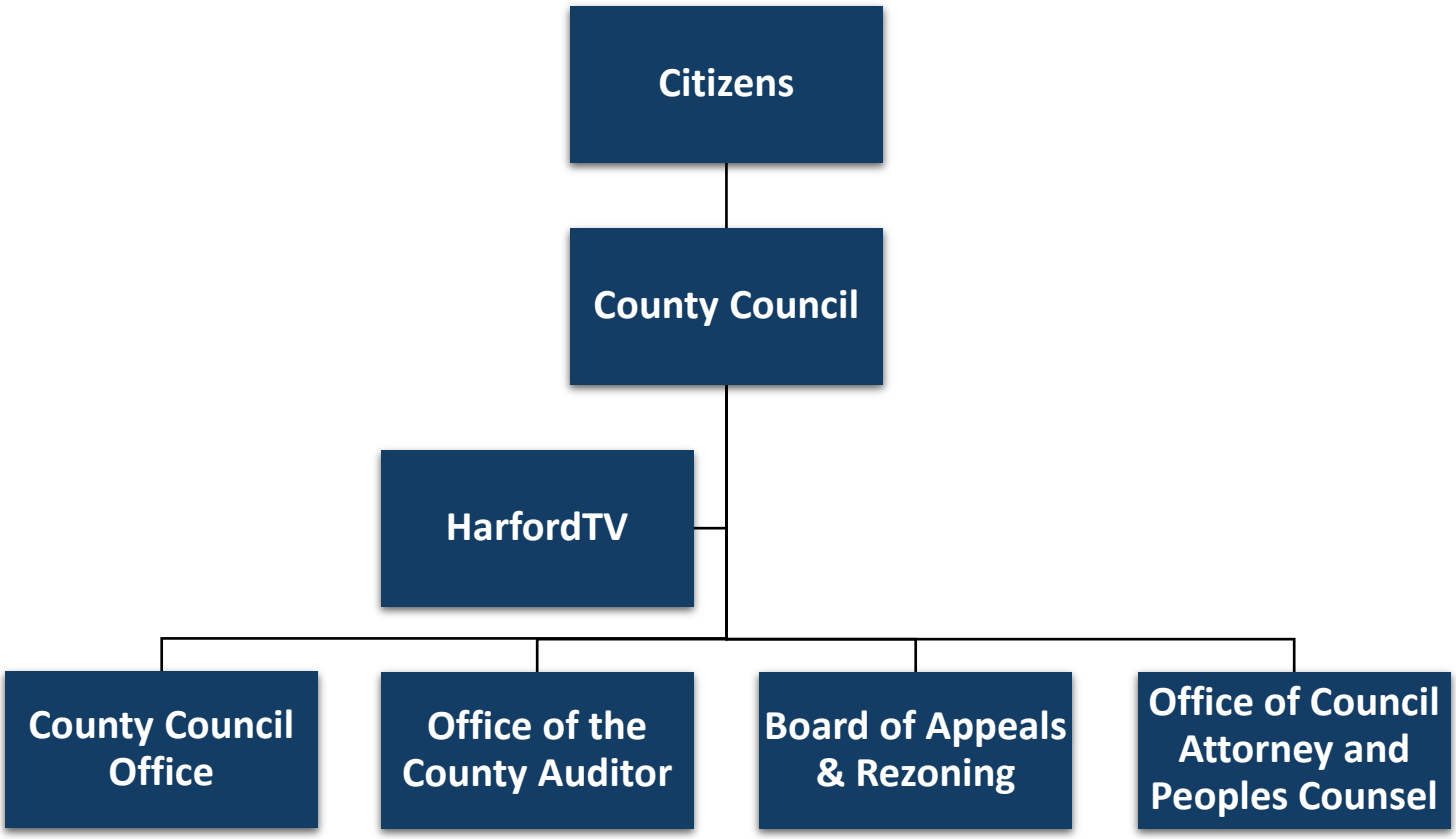
POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrative Assistant II	2.00	159,092	1.00	86,719	1.00	90,321
Administrative Specialist I	0.00	0	1.00	83,215	1.00	86,711
Administrative Specialist II	0.50	23,389	0.00	0	0.00	0
Assistant Superintendent	1.50	181,771	2.50	289,458	2.50	300,441
Central Stores Coordinator	0.00	0	0.00	0	1.00	67,842
Central Stores Manager	1.00	65,786	1.00	69,452	1.00	72,535
Chief, Water & Sewer	0.50	74,685	0.50	78,212	0.50	81,058
Civil Engineer II	1.00	85,031	1.00	89,484	0.00	0
Electrician W & S Operations	0.00	0	0.50	41,506	0.50	43,251
Environmental Chemist	0.90	61,690	0.90	69,589	0.00	0
Instrumentation Technician	0.50	42,666	1.00	57,873	1.00	67,950
Laboratory Technician	2.30	138,239	2.30	146,143	3.00	199,972
Management Assistant I	0.00	0	0.50	49,925	0.50	51,923
Plant Operations Manager	1.50	126,919	1.50	133,563	1.50	139,027
Plant Operator (Water/Wastewater)	11.00	803,625	9.00	706,472	7.00	534,203
Plant Operator Trainee I (Water/Wastewater)	1.00	48,244	4.00	201,822	6.00	310,103
Plant Operator Trainee II (Water/Wastewater)	6.00	324,457	5.00	282,507	6.00	350,247
Plant Superintendent Water & Sewer	1.00	134,973	1.00	141,456	1.00	146,700
Process Engineer	0.00	0	0.00	0	1.00	93,700
Senior Computer Engineer	1.00	107,000	1.00	112,336	0.00	0
Senior Computer System Engineer	1.00	93,670	0.00	0	1.00	116,706
Senior Electrician Water & Sewer	1.50	126,977	1.00	97,675	1.00	101,606
Senior Instrumentation Technician	1.50	134,854	1.50	144,134	1.50	149,958
Senior Laboratory Technician	1.00	70,273	1.00	74,129	1.00	77,353
Senior Plant Operator	2.00	186,925	2.00	196,510	2.00	204,405
Senior Water/Wastewater Facility Mechanic	3.00	262,647	3.00	276,299	3.00	295,631
Shift Supervisor/Plant Operations	3.00	239,117	4.00	325,590	4.00	339,357
Superintendent of Laboratories	0.50	64,087	0.50	67,184	0.50	69,700
Water & Sewer Utility Worker II	0.00	0	1.00	47,132	1.00	49,546
Water & Sewer Utility Worker III (Non-Certified)	2.00	130,067	1.00	73,911	1.00	77,128
Water/Wastewater Facility Mechanic	5.00	353,270	5.00	372,602	4.00	301,587
Water/Wastewater Facility Mechanic Trainee	1.00	54,589	1.00	54,998	0.00	0
TOTAL FULL-TIME SALARIES	**53.20**	**4,094,043**	**54.70**	**4,369,895**	**54.50**	**4,418,961**
TEMPORARY SALARIES		**18,000**		**128,824**		**128,824**
SALARY TOTAL	**53.20**	**4,112,043**	**54.70**	**4,498,719**	**54.50**	**4,547,785**
OTHER PERSONAL SERVICES						
Pension & Retirement		470,815		533,609		583,687
Workers' Compensation		59,236		48,354		80,466
Health Benefits		939,635		1,091,330		1,110,440
RHS/OPEB		370,036		344,161		385,480
Overtime & Shift Differential		495,600		520,000		520,000
FICA		322,560		383,936		338,472
Miscellaneous		10,368		11,463		11,315
TOTAL OTHER PERSONAL SERVICES		**2,668,250**		**2,932,853**		**3,029,860**
TOTAL PERSONAL SERVICES	**53.20**	**6,780,293**	**54.70**	**7,431,572**	**54.50**	**7,577,645**

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OFFICE OF COUNTY COUNCIL





COUNTY COUNCIL

ORIGIN & PURPOSE:

The County Council is the legislative branch of the Harford County Government. The Council is comprised of six Council Members and the Council President who are elected to a four-year term by the voters. The Council is responsible for enacting all County laws. The Council adopts all County Master Plans including land use, transportation, community facilities, water and sewerage, and solid waste. The Council enacts laws establishing zoning regulations and comprehensive zoning maps. The Council adopts the annual operating and capital budgets, sets the property tax rate, and authorizes bond issues. The Council appoints and oversees the annual County audit and functions of the Board of Health and the Board of Appeals. The Council has oversight of the Zoning Hearing Examiners, People's Counsel, People's Counsel Citizens Advisory Board and HarfordTV. The County Council Department consists of five divisions: Council Office, Board of Appeals and Rezoning, Office of Council Attorney and the People's Counsel, HarfordTV, and Office of the County Auditor.

MISSION STATEMENT:
To provide constituent and legislative services to the citizens of Harford County in a timely, efficient and cost effective manner.

GOALS:
To adhere to charter and code requirements in the operations of the department and its divisions
To promote effective communications with citizens about the Council and its divisions
To efficiently provide staff support and resources for assistance to Council members, contractual staff, divisions and the public
To enhance the use of technology in order to be more efficient and cost effective
To provide a smooth transition for the new Council after the general election

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DEPARTMENT SUMMARY BY CHARACTER

Council DEPARTMENT by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$3,223,716	$3,163,986	$3,631,230	$3,786,542
CONTRACTUAL SERVICES	$383,317	$535,710	$785,460	$1,457,261
SUPPLIES AND MATERIALS	$35,021	$24,678	$56,675	$60,075
BUSINESS AND TRAVEL	$64,609	$77,052	$111,109	$116,109
CAPITAL OUTLAY	$19,139	$9,544	$24,691	$24,691
MISCELLANEOUS	$0	-$36	$0	$0
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$0	-$9	$0	$0
TOTAL	**$3,725,802**	**$3,810,926**	**$4,609,165**	**$5,444,678**

DEPARTMENT SUMMARY BY FUND

Council DEPARTMENT by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$3,725,802	$3,810,926	$4,609,165	$5,444,678
GENERAL FUND TOTAL	**$3,725,802**	**$3,810,926**	**$4,609,165**	**$5,444,678**
TOTAL	**$3,725,802**	**$3,810,926**	**$4,609,165**	**$5,444,678**

DEPARTMENT SUMMARY BY DIVISION

Council DEPARTMENT by Division

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
COUNTY COUNCIL				
COUNTY COUNCIL OFFICE	$1,764,591	$1,700,026	$2,068,147	$2,158,809
OFFICE OF COUNTY AUDITOR	$591,811	$598,541	$623,012	$655,704
BOARD OF APPEALS & REZONING	$189,047	$187,530	$290,221	$296,989
OFF OF COUNCIL ATTORNEY/PEOPLES COUNSEL	$258,902	$353,281	$591,007	$1,263,123
HarfordTV	$921,451	$971,548	$1,036,778	$1,070,053
COUNTY COUNCIL TOTAL	**$3,725,802**	**$3,810,926**	**$4,609,165**	**$5,444,678**
TOTAL	**$3,725,802**	**$3,810,926**	**$4,609,165**	**$5,444,678**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $155,312

- Full-time salaries decrease ($16,912)
  - Salary adjustments: $4,320
  - Turnover: ($21,232)
- FY 26 COLA of 3% and merit increase of $1,000 for eligible employees: $106,878
- FY 26 CPI increase for Council Members: $13,197
- Pension adjusted $21,457 based on FY 26 rate
- Workers' compensation adjusted $5,459 based on FY 26 rate
- Health benefits adjusted $31,075 based on FY 26 rate

CONTRACTUAL SERVICES INCREASES $671,801

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- Contractual Legal Services increase: $669,801
- Funding increase for outside financial audit and other professional services: $40,000
- Funding decrease for building custodial services and telephone service: ($38,000)

SUPPLIES & MATERIALS INCREASES $3,400

Funding increases for General Office Supplies and Printing.

BUSINESS & TRAVEL INCREASES $5,000

Funding increases for Training Seminars and Lodging, partially offset by a decrease in meals. Funds also provided for Professional Books/Periodicals and Mileage.

CAPITAL OUTLAY - NO CHANGE

Funding provides for audio/visual supplies, etc.

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DEPARTMENT STAFF SUMMARY
COUNTY COUNCIL

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrative Assistant I	1.00	64,237	0.00	0	0.00	0
Administrative Specialist I	0.00	0	1.00	65,219	1.00	68,175
Administrative Specialist II	2.00	156,410	2.00	164,763	2.00	171,706
Auditor II	2.00	187,466	2.00	197,084	2.00	204,996
Broadcast Technician	1.00	65,752	1.00	69,416	1.00	72,499
Council Administrator	1.00	112,672	1.00	118,249	1.00	122,796
Council Members	6.00	289,638	6.00	324,672	6.00	327,872
Council Attorney	1.00	168,332	1.00	173,435	1.00	170,950
County Auditor	1.00	137,972	1.00	144,577	1.00	149,914
Executive Director, HarfordTV	1.00	123,712	1.00	129,737	1.00	134,629
Legislative Aide	7.00	410,016	7.00	424,963	7.00	454,380
Legislative Aide to President	1.00	77,169	1.00	81,304	1.00	84,743
Legislative Drafter	1.00	100,000	1.00	101,500	1.00	101,500
Management Assistant II	1.00	99,562	1.00	104,607	1.00	108,745
President of Council	1.00	52,158	1.00	58,385	1.00	59,042
Producer Manager, HarfordTV	1.00	126,097	1.00	132,220	1.00	137,187
Production Supervisor, HarfordTV	1.00	71,433	1.00	75,335	1.00	78,595
TOTAL FULL-TIME SALARIES	**29.00**	**2,242,626**	**29.00**	**2,365,466**	**29.00**	**2,447,729**
TEMPORARY SALARIES		11,200		13,000		13,000
SALARY TOTAL	**29.00**	**2,253,826**	**29.00**	**2,378,466**	**29.00**	**2,460,729**
OTHER PERSONAL SERVICES						
Pension & Retirement		257,901		283,855		318,205
Workers' Compensation		9,752		7,292		13,313
Health Benefits		509,874		559,800		590,875
RHS/OPEB		198,458		215,686		211,834
FICA		166,470		181,649		187,106
Miscellaneous		5,080		4,480		4,480
TOTAL OTHER PERSONNEL SERVICES		**1,147,535**		**1,252,762**		**1,325,813**
DEPARTMENTAL SALARY TOTALS	**29.00**	**3,401,361**	**29.00**	**3,631,228**	**29.00**	**3,786,542**



COUNTY COUNCIL

County Council Office

Cost Center 401000

ORIGIN & PURPOSE:

The County Council is the legislative branch of the Harford County Government. The Council is comprised of six Council Members and the Council President who are elected to a four-year term by the voters. The Council is responsible for enacting all County laws. The Council adopts all County Master Plans including land use, transportation, community facilities, water and sewerage, and solid waste. The Council enacts laws establishing zoning regulations and comprehensive zoning maps. The Council adopts the annual operating and capital budgets, sets the property tax rate, and authorizes bond issues. The Council appoints and oversees the annual County audit and functions of the Board of Health and the Board of Appeals. The Council has oversight of the Zoning Hearing Examiners, People's Counsel, People's Counsel Citizens Advisory Board and HarfordTV. The County Council Department consists of five divisions: Council Office, Board of Appeals and Rezoning, Office of Council Attorney and the People's Counsel, HarfordTV, and Office of the County Auditor.

MISSION STATEMENT:

To provide constituent and legislative services to the citizens of Harford County in a timely, efficient and cost effective manner.

GOALS:

To adhere to charter and code requirements in the operations of the department and its divisions
To promote effective communications with citizens about the Council and its divisions
To efficiently provide staff support and resources for assistance to Council members, contractual staff, divisions and the public
To enhance the use of technology in order to be more efficient and cost effective
To provide a smooth transition for the new Council after the general election

Return to TOC

DIVISION SUMMARY BY CHARACTER

Council Office by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$1,664,174	$1,607,538	$1,899,647	$1,990,309
CONTRACTUAL SERVICES	$13,065	$12,366	$35,000	$27,000
SUPPLIES AND MATERIALS	$29,459	$16,274	$40,900	$43,900
BUSINESS AND TRAVEL	$46,848	$61,001	$82,600	$87,600
CAPITAL OUTLAY	$11,045	$2,891	$10,000	$10,000
MISCELLANEOUS	$0	-$36	$0	$0
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$0	-$9	$0	$0
TOTAL	**$1,764,591**	**$1,700,026**	**$2,068,147**	**$2,158,809**

DIVISION SUMMARY BY FUND

Council Office by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$1,764,591	$1,700,026	$2,068,147	$2,158,809
GENERAL FUND TOTAL	**$1,764,591**	**$1,700,026**	**$2,068,147**	**$2,158,809**
TOTAL	**$1,764,591**	**$1,700,026**	**$2,068,147**	**$2,158,809**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $90,662

- Full-time salaries decrease ($8,477)
  - Salary adjustments: $4,320
  - Turnover: ($12,797)
- FY 26 COLA of 3% and merit increase of $1,000 for eligible employees: $55,494
- FY 26 CPI increase for Council Members: $13,197
- Pension adjusted $10,621 based on FY 26 rate
- Health benefits adjusted $20,350 based on FY 26
- Workers' compensation adjusted $2,519 based on FY 26 rate

CONTRACTUAL SERVICES DECREASES ($8,000)

Funding provides for telephone service and other professional services. Funding adjusted for telephone based on actual spending for a decrease of ($8,000).

SUPPLIES & MATERIALS INCREASES $3,000

Funding provides for general office supplies, printing, general office mailing, other supplies and materials, etc. Funding adjusted $3,000 in general office supplies based on actual spending.

BUSINESS & TRAVEL INCREASES $5,000

Funding provides for lodging, meals, books/periodicals, and training seminars and courses. Funding increased in training/seminars and offset by a decrease in lodging and meals.

CAPITAL OUTLAY - NO CHANGE

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DIVISION STAFF SUMMARY
County Council Office
Cost Center 401000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrative Specialist II	2.00	156,410	2.00	164,763	2.00	171,706
Council Administrator	1.00	112,672	1.00	118,249	1.00	122,796
Council Members	6.00	289,638	6.00	324,672	6.00	327,872
Legislative Aide	7.00	410,016	7.00	424,963	7.00	454,379
Legislative Aide to President	1.00	77,169	1.00	81,304	1.00	84,743
President of Council	1.00	52,158	1.00	58,385	1.00	59,042
TOTAL FULL-TIME SALARIES	**18.00**	**1,098,063**	**18.00**	**1,172,336**	**18.00**	**1,220,538**
TEMPORARY SALARIES		6,000		6,000		6,000
SALARY TOTAL	**18.00**	**1,104,063**	**18.00**	**1,178,336**	**18.00**	**1,226,538**
OTHER PERSONAL SERVICES						
Pension & Retirement		126,277		140,680		158,670
Workers' Compensation		4,337		3,334		6,162
Health Benefits		315,450		346,400		366,751
RHS/OPEB		123,046		138,234		136,297
FICA		84,002		90,143		93,371
Miscellaneous		2,520		2,520		2,520
TOTAL OTHER PERSONNEL SERVICES		**655,632**		**721,311**		**763,771**
DEPARTMENTAL SALARY TOTALS	**18.00**	**1,759,695**	**18.00**	**1,899,647**	**18.00**	**1,990,309**

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COUNTY COUNCIL

Office of the County Auditor

Cost Center 402000

ORIGIN & PURPOSE:

The Charter provides that the County Auditor serve at the pleasure of the County Council. The Charter further provides the Council with the authority to assign functions, duties and additional personnel to the Auditor. The County Auditor is responsible for ensuring that a complete financial audit of the County is performed annually. The purpose of the Office of the County Auditor is to assist the County Council with fiscal analysis of proposed legislation, provide assistance with the evaluation of the annual budget and conduct special audits when requested by the Council or Executive as authorized under the Charter.

DIVISION SUMMARY BY CHARACTER

Council Auditor by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$479,006	$480,955	$499,858	$522,550
CONTRACTUAL SERVICES	$106,891	$109,239	$110,950	$120,950
SUPPLIES AND MATERIALS	$20	$1,085	$275	$275
BUSINESS AND TRAVEL	$5,894	$7,262	$10,929	$10,929
CAPITAL OUTLAY	$0	$0	$1,000	$1,000
TOTAL	**$591,811**	**$598,541**	**$623,012**	**$655,704**

DIVISION SUMMARY BY FUND

Council Auditor by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$591,811	$598,541	$623,012	$655,704
GENERAL FUND TOTAL	**$591,811**	**$598,541**	**$623,012**	**$655,704**
TOTAL	**$591,811**	**$598,541**	**$623,012**	**$655,704**

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FINANCIAL NOTES

PERSONAL SERVICES INCREASES $22,692

- FY 26 COLA of 3% and merit increase of $1,000 for all eligible employees: $16,059
- Pension adjusted $3,417 based on FY 26 rate
- Health benefits adjusted $2,925 based on FY 26 rate

CONTRACTUAL SERVICES INCREASES $10,000

Funding provides for legal notice, and financial audit. Funding increased for the financial audit based on actuals.

SUPPLIES & MATERIALS - NO CHANGE

Funding provides for general office supplies and mailing.

BUSINESS & TRAVEL - NO CHANGE

Funding provides for professional books/periodicals, membership fees/dues, training/seminars/courses, and parking/tolls.

CAPITAL OUTLAY - NO CHANGE

Funding provides for computer hardware.

Return to TOC

DIVISION STAFF SUMMARY
Office of County Auditor
Cost Center 402000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Auditor II	2.00	187,466	2.00	197,084	2.00	204,996
County Auditor	1.00	137,972	1.00	144,577	1.00	149,914
TOTAL FULL-TIME SALARIES	**3.00**	**325,438**	**3.00**	**341,661**	**3.00**	**354,910**
TEMPORARY SALARIES		5,200		7,000		7,000
SALARY TOTAL	**3.00**	**330,638**	**3.00**	**348,661**	**3.00**	**361,910**
OTHER PERSONAL SERVICES						
Pension & Retirement		37,425		40,999		46,138
Workers' Compensation		1,480		1,087		1,986
Health Benefits		53,025		58,200		61,125
RHS/OPEB		23,483		23,400		23,400
FICA		23,689		26,671		27,151
Miscellaneous		840		840		840
TOTAL OTHER PERSONNEL SERVICES		**139,942**		**151,197**		**160,640**
DEPARTMENTAL SALARY TOTALS	**3.00**	**470,580**	**3.00**	**499,858**	**3.00**	**522,550**



COUNTY COUNCIL

Board of Appeals and Rezoning

Cost Center 404000

ORIGIN & PURPOSE:

Under the Harford County Code, the County Council constitutes the Board of Appeals. The Council appoints and employs Zoning Hearing Examiners who coordinate and conduct public hearings and render decisions on all zoning cases that are submitted as applications to the Board of Appeals. The Hearing Examiner's decision can be appealed to the County Council, sitting as the Board of Appeals for final argument.

GOALS:

To comply with all charter and code requirements for the Board of Appeals activities
To make decisions consistent with land use and zoning laws
To continue to schedule, hear, and issue final decisions in zoning cases within a timely manner
To promote effective communications with the citizens to keep the public informed of zoning cases
To utilize staff, technology and resources to effectively operate the Zoning Hearing Examiner's Office

DIVISION SUMMARY BY CHARACTER

Council Board of Appeals by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$147,780	$147,037	$151,521	$157,889
CONTRACTUAL SERVICES	$39,779	$38,220	$134,500	$134,500
SUPPLIES AND MATERIALS	$750	$1,017	$2,200	$2,600
BUSINESS AND TRAVEL	$738	$1,255	$2,000	$2,000
TOTAL	**$189,047**	**$187,530**	**$290,221**	**$296,989**

Return to TOC

DIVISION SUMMARY BY FUND

Council Board of Appeals by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$189,047	$187,530	$290,221	$296,989
GENERAL FUND TOTAL	**$189,047**	**$187,530**	**$290,221**	**$296,989**
TOTAL	**$189,047**	**$187,530**	**$290,221**	**$296,989**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $6,368

- FY 26 COLA of 3% and merit increase of $1,000 for eligible employees: $5,007
- Pension adjusted $1,046 based on FY 26 rate
- Health benefits adjusted $975 based on FY 26 rate

CONTRACTUAL SERVICES - NO CHANGE

Funds provide for legal notice and contractual services.

SUPPLIES & MATERIALS INCREASES $400

Funds provide for printing and general office mailing, adjusted based on actual spending.

BUSINESS & TRAVEL - NO CHANGE

Funds provide for professional books/periodicals.

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DIVISION STAFF SUMMARY
Board of Appeals and Rezoning
Cost Center 404000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Management Assistant II	1.00	99,562	1.00	104,607	1.00	108,745
TOTAL FULL-TIME SALARIES	**1.00**	**99,562**	**1.00**	**104,607**	**1.00**	**108,745**
SALARY TOTAL	**1.00**	**99,562**	**1.00**	**104,607**	**1.00**	**108,745**
OTHER PERSONAL SERVICES						
Pension & Retirement		11,450		12,553		14,137
Workers' Compensation		229		178		370
Health Benefits		17,675		19,400		20,375
RHS/OPEB		5,643		6,641		5,803
FICA		7,617		8,002		8,319
Miscellaneous		140		140		140
TOTAL OTHER PERSONNEL SERVICES		**42,754**		**46,914**		**49,144**
DEPARTMENTAL SALARY TOTALS	**1.00**	**142,316**	**1.00**	**151,521**	**1.00**	**157,889**

Return to TOC



COUNTY COUNCIL

Office of the Council Attorney and People's Counsel

Cost Center 405000

ORIGIN & PURPOSE:

By Charter Section 224 and as amended by Bill Nos. 76-35 and 78-54, the Office of the Council Attorney shall be administered by the Council Attorney. The Council Attorney shall be the Chief Legal Advisor to the Council. By Charter Section 224 and Bill No. 76-103, the Office of the People's Counsel, under the supervision of the Council Attorney, was established to represent the interests of the public and County in zoning matters in Harford County. The Council appointed People's Counsel Citizens Advisory Board provides guidance, makes recommendations, and directs the People's Counsel to enter zoning cases to protect public interest.

GOALS:
To comply with all charter and code requirements for People's Counsel
To continue to represent the interests of the public by working closely with the People's Counsel Advisory Board
To utilize staff, technology and resources to effectively operate the People's Counsel Office

DIVISION SUMMARY BY CHARACTER

Council Peoples Counsel by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$232,384	$231,017	$376,007	$378,322
CONTRACTUAL SERVICES	$22,768	$118,727	$204,600	$874,401
BUSINESS AND TRAVEL	$3,750	$3,537	$10,400	$10,400
TOTAL	**$258,902**	**$353,281**	**$591,007**	**$1,263,123**

Return to TOC

DIVISION SUMMARY BY FUND

Council Peoples Counsel by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$258,902	$353,281	$591,007	$1,263,123
GENERAL FUND TOTAL	**$258,902**	**$353,281**	**$591,007**	**$1,263,123**
TOTAL	**$258,902**	**$353,281**	**$591,007**	**$1,263,123**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $2,315

- Full-time salaries decrease ($8,435)
- FY 26 COLA of 3% and merit increase of $1,000 for eligible employees: $7,054
- Pension adjusted $1,653 based on FY 26 rate
- Health benefits adjusted $1,950 based on FY 26 rate

CONTRACTUAL SERVICES INCREASES $669,801

Funding increased for contractual legal services. Funds also provided for legal notice and other professional services.

BUSINESS & TRAVEL - NO CHANGE

Funding provides for professional books/periodical, membership fees and dues.

Return to TOC

DIVISION STAFF SUMMARY
Office of Council Attorney/Peoples Counsel
Cost Center 405000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Council Attorney	1.00	168,332	1.00	173,435	1.00	170,950
Legislative Drafter	1.00	100,000	1.00	101,500	1.00	101,500
TOTAL FULL-TIME SALARIES	**2.00**	**268,332**	**2.00**	**274,935**	**2.00**	**272,450**
SALARY TOTAL	**2.00**	**268,332**	**2.00**	**274,935**	**2.00**	**272,450**
OTHER PERSONAL SERVICES						
Pension & Retirement		30,858		32,992		35,419
Workers' Compensation		617		467		926
Health Benefits		35,350		38,800		40,750
RHS/OPEB		17,438		7,800		7,800
FICA		7,828		20,733		20,697
Miscellaneous		880		280		280
TOTAL OTHER PERSONNEL SERVICES		**92,971**		**101,072**		**105,872**
DEPARTMENTAL SALARY TOTALS	**2.00**	**361,303**	**2.00**	**376,007**	**2.00**	**378,322**

Return to TOC



COUNTY COUNCIL

HarfordTV

Cost Center 406000

ORIGIN & PURPOSE:

HarfordTV (HTV) is a public, educational and governmental channel that functions as Harford County's community access station. HTV is dedicated to serving the growing population of Harford County, the Harford County Government, and the County's Emergency Response Center. HTV supports public and non-public education.

GOALS:

To significantly expand the programming and services provided by HTV, especially local programming
To upgrade technical equipment to enhance the quality of HTV programs and make HTV digitally compatible
To work with the HTV Board and the County Council to ensure that they continue to meet the future needs of the growing population

DIVISION SUMMARY BY CHARACTER

Council HarfordTV by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$700,372	$697,439	$704,197	$737,472
CONTRACTUAL SERVICES	$200,814	$257,157	$300,410	$300,410
SUPPLIES AND MATERIALS	$4,791	$6,302	$13,300	$13,300
BUSINESS AND TRAVEL	$7,378	$3,997	$5,180	$5,180
CAPITAL OUTLAY	$8,095	$6,653	$13,691	$13,691
TOTAL	**$921,451**	**$971,548**	**$1,036,778**	**$1,070,053**

Return to TOC

DIVISION SUMMARY BY FUND

Council HarfordTV by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$921,451	$971,548	$1,036,778	$1,070,053
GENERAL FUND TOTAL	**$921,451**	**$971,548**	**$1,036,778**	**$1,070,053**
TOTAL	**$921,451**	**$971,548**	**$1,036,778**	**$1,070,053**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $33,275

- FY 26 COLA of 3% and merit increase of $1,000 for eligible employees: $23,264
- Pension adjusted $4,720 based on FY 26 rate
- Workers' compensation adjusted $1,493 based on FY 26 rate
- Health benefits adjusted $4,875 based on FY 26 rate

CONTRACTUAL SERVICES - NO CHANGE

Funding provides for electricity, heating fuel, telephone service, other professional services, communications service, etc.

SUPPLIES & MATERIALS - NO CHANGE

Funding provides for office supplies, office mailing, other supplies, etc.

BUSINESS & TRAVEL - NO CHANGE

Funding provides for fuel, mileage, membership fees/dues, training seminars/courses/meetings.

CAPITAL OUTLAY - NO CHANGE

Funding provides for audio/visual supplies.

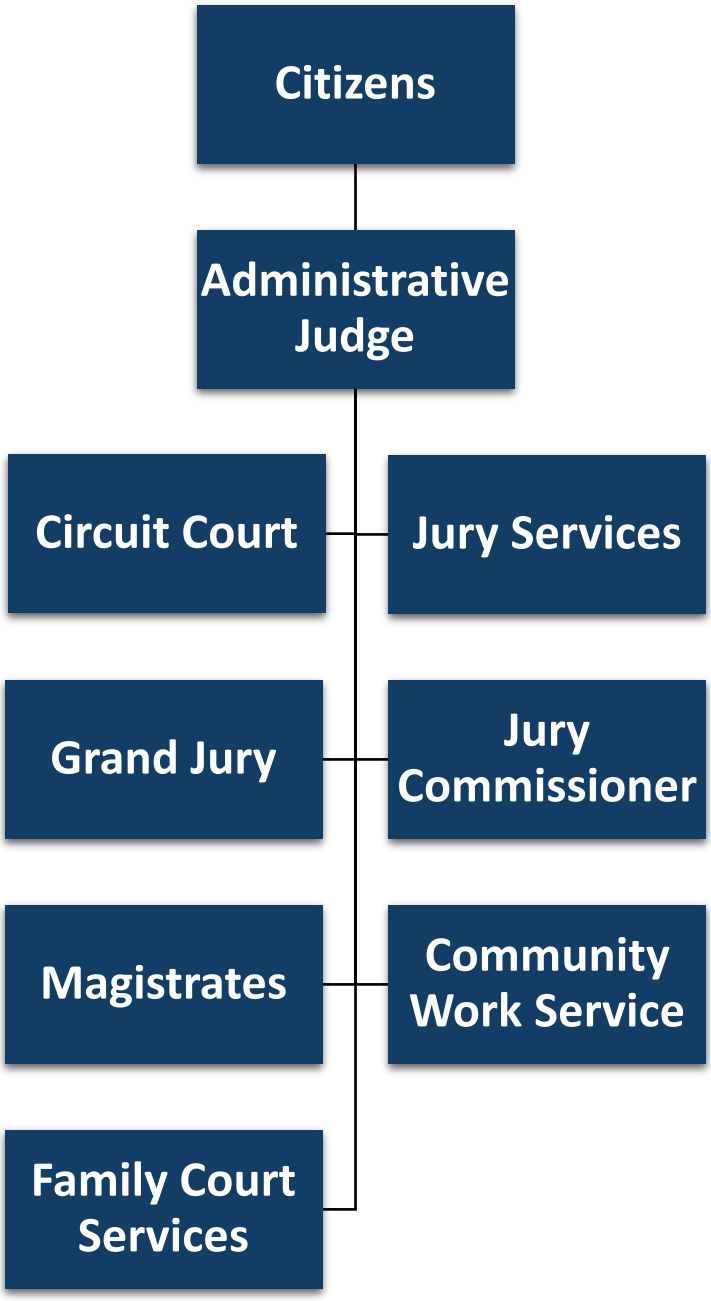
Return to TOC

DIVISION STAFF SUMMARY
HarfordTV
Cost Center 406000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrative Assistant I	1.00	64,237	0.00	0	0.00	0
Administrative Specialist I	0.00	0	1.00	65,219	1.00	68,175
Broadcast Technician	1.00	65,752	1.00	69,416	1.00	72,499
Executive Director, HarfordTV	1.00	123,712	1.00	129,737	1.00	134,629
Producer Manager, HarfordTV	1.00	126,097	1.00	132,220	1.00	137,187
Production Supervisor, HarfordTV	1.00	71,433	1.00	75,335	1.00	78,595
TOTAL FULL-TIME SALARIES	**5.00**	**451,231**	**5.00**	**471,927**	**5.00**	**491,085**
OTHER PERSONAL SERVICES						
Pension & Retirement		51,891		56,631		63,841
Workers' Compensation		3,089		2,226		3,869
Health Benefits		88,375		97,000		101,875
RHS/OPEB		38,457		39,611		38,534
FICA		33,725		36,102		37,568
Miscellaneous		700		700		700
TOTAL OTHER PERSONNEL SERVICES		**216,237**		**232,270**		**246,387**
DEPARTMENTAL SALARY TOTALS	**5.00**	**667,468**	**5.00**	**704,197**	**5.00**	**737,472**

Return to TOC

JUDICIAL


Citizens
Administrative Judge
Circuit Court
Jury Services
Grand Jury
Jury Commissioner
Magistrates
Community Work Service
Family Court Services



JUDICIAL

ORIGIN & PURPOSE:

The Circuit Courts were first established in Maryland by the Constitution of 1851 and were continued by subsequent Constitutions which were passed in 1864 and 1867. Since 1867, Harford County and Baltimore County have comprised the Third Judicial Circuit. The Circuit Court for Harford County is a Court of General Jurisdiction. It handles a wide variety of civil disputes including tort and contract disputes for parties requiring a jury trial. It also hears family law related cases including divorce, child custody and child support cases. On the criminal side, it hears felony cases and prayers for jury trial from the District Court. The State of Maryland pays for the judges' salaries and the expense of a full-time master as well as providing for five law clerks. It also funds the Office of the Clerk of the Circuit Court which provides the staff for the Court system. Harford County funds the costs of the judges' staff as well as the operation of the Jury Commissioner's Office, the Office of Family Court services and the Community Work Service Program. The Circuit Court strives to contain expenditure requirements and still provide expeditious, quality service to the residents of Harford County.

MISSION STATEMENT:
To bring a fair and just resolution for each of the cases filed with the court.

AGENCY GOALS:
To continue to provide for the efficient management of both domestic and non-domestic cases;
To ensure that litigants are able to have their legal disputes and problems resolved as effectively and efficiently as the situation permits while still doing justice for all concerned;
To continue to review the jury selection process in order to bring it in conformance with the new state law regarding the selection of jurors;
To continue to use all reasonable measures to ensure that jurors are not brought in unless their presence will be necessary to resolve a case, to minimize the inconvenience of serving on jury duty to the citizens of Harford County and to reduce jury expenditures;
To refine and modify the scheduling and hearing of juvenile cases to ensure that these matters are heard and decided as expeditiously as possible while doing justice to the victims, the juveniles and the citizens of Harford County;
To provide an opportunity for non-violent offenders to pay back to the community through the performance of community work service;
To continue to refine and improve the quality of services offered in domestic cases as well as develop new services to assist families and the court to promptly and efficiently resolve custody and visitation disputes.

Return to TOC

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$3,830,805	$3,736,207	$4,317,534	$4,624,982
CONTRACTUAL SERVICES	$312,358	$284,815	$617,312	$616,412
SUPPLIES AND MATERIALS	$81,722	$96,030	$106,315	$105,615
BUSINESS AND TRAVEL	$24,230	$15,053	$28,540	$28,460
CAPITAL OUTLAY	$19,792	$72,356	$5,000	$5,000
MISCELLANEOUS	$0	$1,500	$10,100	$10,100
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$391	$243	$300	$300
TOTAL	**$4,269,298**	**$4,206,203**	**$5,085,101**	**$5,390,869**

DEPARTMENT SUMMARY BY FUND

Judicial DEPARTMENT by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$4,269,298	$4,206,203	$5,085,101	$5,390,869
GENERAL FUND TOTAL	**$4,269,298**	**$4,206,203**	**$5,085,101**	**$5,390,869**
TOTAL	**$4,269,298**	**$4,206,203**	**$5,085,101**	**$5,390,869**

DEPARTMENT SUMMARY BY DIVISION

Judicial DEPARTMENT by Division

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
JUDICIAL				
CIRCUIT COURT	$2,333,139	$2,346,830	$2,535,296	$2,629,355
JURY SERVICES	$224,346	$211,440	$345,500	$345,500
GRAND JURY	$16,800	$18,120	$17,000	$17,000
JURY COMMISSIONER	$357,733	$343,720	$457,373	$477,904
MAGISTRATES	$270,290	$269,722	$327,583	$483,409
COMMUNITY WORK SERVICE	$419,756	$428,104	$528,457	$510,793
FAMILY COURT SERVICES DIV.	$647,235	$588,267	$873,892	$926,908
JUDICIAL TOTAL	**$4,269,298**	**$4,206,203**	**$5,085,101**	**$5,390,869**
TOTAL	**$4,269,298**	**$4,206,203**	**$5,085,101**	**$5,390,869**

Return to TOC

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $307,448

- Full-time salaries increase $13,547
  - Salary adjustments: $65,305
  - Turnover: ($51,758)
- FY 26 COLA of 3% and Merit increase of $1,000 for all eligible employees: $143,628
- Temporary Salaries decrease ($11,381)
- New position created for FY 26: Law Clerk-salary and benefits: $106,248
- Pension adjusted $29,198 based on FY 26 rates
- Workers' Compensation adjusted $4,716 based on FY 26 rates
- Health Benefits adjusted $16,204 based on FY 26 rates
- Other Post Employment Benefits (OPEB) and Retirement Health Savings (RHS) adjusted $5,162 based on FY 26 rates
- FICA adjusted $126 based on FY 26 rates

CONTRACTUAL SERVICES DECREASES ($900)

Funding decreases for telephone services ($500) and fax service ($400) based on actuals

SUPPLIES & MATERIALS DECREASES ($700)

Funding decreases for office supplies ($200) and other food supplies ($500) based on actuals

BUSINESS & TRAVEL DECREASES ($80)

Decrease ($80) for membership fees and dues

EQUIPMENT - NO CHANGE

Funds provided for Audio-Visual equipment.

MISCELLANEOUS - NO CHANGE

Funding is provided for Service Awards and for RHS for grant-funded position.

Return to TOC

DEPARTMENT STAFF SUMMARY
JUDICIAL

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrative Assistant	3.00	182,364	3.00	192,754	3.00	213,622
Administrative Court Reporter	1.00	99,463	1.00	104,494	1.00	108,629
Administrative Judicial Assistant	1.00	88,708	2.00	190,459	1.00	78,250
ADR Coordinator	1.00	89,320	1.00	93,940	1.00	97,758
Assignment Clerk	3.00	186,269	3.00	198,365	3.00	219,552
Assistant to Jury Commissioner	1.00	71,322	0.00	0	0.00	0
Child Access Assessor	2.00	131,597	2.00	138,721	2.00	162,300
Community Work Service Case Manager	3.00	184,597	3.00	195,079	3.00	203,931
Court Administrator	1.00	113,444	1.00	119,041	1.00	123,612
Court Reporter I	2.00	218,159	1.00	98,469	1.00	102,423
Deputy Court Administrator	1.00	94,351	1.00	99,175	1.00	103,150
Deputy Jury Commissioner	0.00	0	1.00	63,204	1.00	66,100
Digital Court Reporter	2.00	136,196	3.00	202,295	3.00	211,365
Director, Community Work Srvc Program	1.00	81,329	1.00	85,626	1.00	89,195
Director, Family Court Services	1.00	126,520	1.00	132,647	1.00	137,626
Evaluator/Mediator	0.00	0	0.00	0	0.00	0
Family Services Coordinator	1.00	91,026	1.00	95,715	1.00	99,586
Judicial Assistant	6.00	403,466	5.00	314,554	6.00	412,633
Jury Clerk	2.00	110,599	2.00	115,745	2.00	121,217
Jury Commissioner	1.00	83,410	1.00	87,790	1.00	91,424
Law Clerk	1.00	50,485	1.00	61,873	2.00	143,344
Office Manager	1.00	82,349	1.00	86,685	1.00	90,286
Technology Manager	1.00	63,536	1.00	67,111	1.00	70,124
TOTAL FULL-TIME SALARIES	**36.00**	**2,688,510**	**36.00**	**2,743,741**	**37.00**	**2,946,127**
TEMPORARY SALARIES		36,141		45,381		34,000
SALARY TOTAL	**36.00**	**2,724,651**	**36.00**	**2,789,122**	**37.00**	**2,980,127**
OTHER PERSONAL SERVICES						
Pension & Retirement		313,155		334,695		388,442
Workers' Compensation		6,069		4,557		9,906
Health Benefits		652,625		716,401		753,875
RHS/OPEB		229,560		254,350		259,512
FICA		207,568		213,369		227,941
Miscellaneous		5,180		5,040		5,180
TOTAL OTHER PERSONAL SERVICES		**1,414,157**		**1,528,412**		**1,644,856**
TOTAL PERSONAL SERVICES	**36.00**	**4,138,808**	**36.00**	**4,317,534**	**37.00**	**4,624,983**



JUDICIAL

Circuit Court

Cost Center 411000

ORIGIN & PURPOSE:

The Circuit Court of Harford County is a Court of general jurisdiction which hears and decides a wide variety of cases. On the civil side, it hears cases (1) where the amount in dispute is in excess of $10,000 and the parties have requested a jury trial, (2) family law cases, (3) administrative appeals, and (4) numerous similar actions. On the criminal side, it hears criminal cases where a serious violation of the law is alleged and/or party has requested a jury trial.

AGENCY GOALS:

To continue to provide for the efficient management of both domestic and non-domestic cases;
To ensure that litigants are able to have their legal disputes and problems resolved as effectively and efficiently as the situation permits while still doing justice for all concerned;
To continue to reduce the number of open civil cases;
To manage cases so 98% of all non-domestic cases are resolved within eighteen (18) months pursuant to case flow management guidelines established by the administrative office of the courts;
To manage cases so 90% of all domestic relations cases are resolved within twelve (12) months pursuant to case flow management guidelines established by the administrative office of the courts.

DIVISION SUMMARY BY CHARACTER

Judicial Circuit Court by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$2,248,980	$2,184,689	$2,395,796	$2,491,335
CONTRACTUAL SERVICES	$19,275	$38,451	$69,520	$68,620
SUPPLIES AND MATERIALS	$31,159	$36,082	$46,300	$45,800
BUSINESS AND TRAVEL	$13,767	$13,751	$16,380	$16,300
CAPITAL OUTLAY	$19,792	$72,356	$5,000	$5,000
MISCELLANEOUS	$0	$1,500	$2,300	$2,300
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$166	$0	$0	$0
TOTAL	**$2,333,139**	**$2,346,830**	**$2,535,296**	**$2,629,355**

Return to TOC

DIVISION SUMMARY BY FUND

Judicial Circuit Court by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$2,333,139	$2,346,830	$2,535,296	$2,629,355
GENERAL FUND TOTAL	**$2,333,139**	**$2,346,830**	**$2,535,296**	**$2,629,355**
TOTAL	**$2,333,139**	**$2,346,830**	**$2,535,296**	**$2,629,355**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $95,539

- Full-time salaries decrease ($15,098)
  - Salary adjustments: $36,661
  - Turnover: ($51,098)
- FY 26 COLA of 3% and Merit increase of $1,000 for all eligible employees: $79,904
- Pension adjusted $13,535 based on FY 26 rates
- Workers' Compensation adjusted $2,583 based on FY 26 rates
- Health Benefits adjusted $20,200 based on FY 26 rates
- Other Post Employment Benefits (OPEB) and Retirement Health Savings (RHS) adjusted ($4,430) based on FY 26 rates
- FICA adjusted ($1,155) based on FY 26 rates

CONTRACTUAL SERVICES DECREASES ($900)

Funding decreases for telephone service ($500) and fax service ($400) based on actuals

SUPPLIES & MATERIALS DECREASES ($500)

Funding decreases for other food supplies ($500) based on actuals

BUSINESS & TRAVEL DECREASES ($80)

Decreases ($80) for membership fees and dues based on actuals

MISCELLANEOUS - NO CHANGE

Funding is provided for Service Awards and for RHS for grant funded position

Return to TOC

DIVISION STAFF SUMMARY
Circuit Court
Cost Center 411000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrative Court Reporter	1.00	99,463	1.00	104,494	1.00	108,629
Administrative Judicial Assistant	1.00	88,708	2.00	190,459	1.00	78,250
ADR Coordinator	1.00	89,320	1.00	93,940	1.00	97,758
Assignment Clerk	3.00	186,269	3.00	198,365	3.00	219,552
Court Administrator	1.00	113,444	1.00	119,041	1.00	123,612
Court Reporter I	2.00	218,159	1.00	98,469	1.00	102,423
Deputy Court Administrator	1.00	94,351	1.00	99,175	1.00	103,150
Digital Court Reporter	2.00	136,196	3.00	202,295	3.00	211,365
Judicial Assistant	6.00	403,466	5.00	314,554	6.00	412,633
Law Clerk	1.00	50,485	1.00	61,873	1.00	73,224
Technology Manager	1.00	63,536	1.00	67,111	1.00	70,124
TOTAL FULL-TIME SALARIES	**20.00**	**1,543,397**	**20.00**	**1,549,775**	**20.00**	**1,600,720**
SALARY TOTAL	**20.00**	**1,543,397**	**20.00**	**1,549,775**	**20.00**	**1,600,720**
OTHER PERSONAL SERVICES						
Pension & Retirement		177,491		185,973		208,094
Workers' Compensation		3,550		2,635		5,442
Health Benefits		352,825		387,300		407,499
RHS/OPEB		140,013		148,755		144,325
FICA		117,699		118,558		122,455
Miscellaneous		2,800		2,800		2,800
TOTAL OTHER PERSONAL SERVICES		**794,378**		**846,021**		**890,615**
TOTAL PERSONAL SERVICES	**20.00**	**2,337,774**	**20.00**	**2,395,796**	**20.00**	**2,491,335**

Return to TOC



JUDICIAL

Jury Services

Cost Center 412000

ORIGIN & PURPOSE:

The Maryland Constitution as well as Maryland statutory and case law provide that parties to civil cases and defendants in criminal cases are entitled to a speedy trial by an impartial jury. The preservation of this constitutional right to jury trial is the responsibility of the Circuit Court for Harford County. The Court must ensure proper jury selection procedures and has established a jury selection plan which is approved by the Court of Appeals of Maryland. Individuals who serve on juries are given a token compensation for their services. This budgetary account provides for costs associated with jury service, including fees and miscellaneous expenses.

DIVISION SUMMARY BY CHARACTER

Judicial Jury Services by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
CONTRACTUAL SERVICES	$218,100	$204,450	$337,500	$337,500
SUPPLIES AND MATERIALS	$6,246	$6,990	$8,000	$8,000
TOTAL	**$224,346**	**$211,440**	**$345,500**	**$345,500**

DIVISION SUMMARY BY FUND

Judicial Jury Services by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$224,346	$211,440	$345,500	$345,500
GENERAL FUND TOTAL	**$224,346**	**$211,440**	**$345,500**	**$345,500**
TOTAL	**$224,346**	**$211,440**	**$345,500**	**$345,500**

Return to TOC

FINANCIAL NOTES

CONTRACTUAL SERVICES - NO CHANGE

Funding provided for Juror's Fees.

SUPPLIES & MATERIALS - NO CHANGE

Funding provided for Meals-Special Purpose and Ice & Bottled Water.

Return to TOC



JUDICIAL

Grand Jury

Cost Center 413000

ORIGIN & PURPOSE:

Under Maryland law, the Grand Jury performs an important function in the administration of the criminal law. It is not a judicial body, but is an accusing body. It has been preserved as an institution necessary for the preservation of the peace, good order, and dignity of the state in bringing to trial those guilty of violations of law, and protecting people from being put on trial for frivolous, unfounded, or false accusations. The Grand Jury's function is to investigate violations of the criminal law and this function is ordinarily accomplished by indictments or presentments. Various statutory duties are also imposed on the Grand Jury. At least once each calendar year, the Grand Jury must visit the local jail and inquire into its condition, the manner in which it is kept, and the treatment of the prisoners, and report their findings to the Court. The Grand Jury in Harford County is selected from the list of local voters. Its function is to decide whether a person suspected of committing a crime should be indicted. Evidence is presented to the Grand Jury by the State's Attorney, law enforcement officers, and witnesses. A determination is made and the indictments and/or no bills are presented to the Circuit Court for Harford County. The Grand Jury operating budget appropriates funding for costs associated with Grand Jury services, including fees and miscellaneous expenses.

DIVISION SUMMARY BY CHARACTER

Judicial Grand Jury by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
CONTRACTUAL SERVICES	$16,800	$18,120	$17,000	$17,000
TOTAL	**$16,800**	**$18,120**	**$17,000**	**$17,000**

Return to TOC

DIVISION SUMMARY BY FUND

Judicial Grand Jury by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$16,800	$18,120	$17,000	$17,000
GENERAL FUND TOTAL	**$16,800**	**$18,120**	**$17,000**	**$17,000**
TOTAL	**$16,800**	**$18,120**	**$17,000**	**$17,000**

FINANCIAL NOTES

CONTRACTUAL SERVICES - NO CHANGE

Funding for Juror's Fees

Return to TOC



JUDICIAL

Jury Commissioner

Cost Center 414000

ORIGIN & PURPOSE:

The Jury Commissioner is responsible for developing and maintaining procedures for random selection of Grand and Petit Jurors in accordance with applicable statutes and local jury selection plans and regulations. Additionally, the Jury Commissioner is charged with efficient and effective management of the jury selection process and oversight and control of general office administration to ensure proper selection and usage of jurors.

AGENCY GOALS:

To continue to review the jury selection process in order to bring it in conformance with state law regarding the selection of jurors;

To continue to use all reasonable measures to ensure that jurors are not brought in unless their presence will be necessary to resolve a case, to minimize the inconvenience of serving on jury duty to the citizens of Harford County and to reduce jury expenditures.

DIVISION SUMMARY BY CHARACTER

Judicial Jury Commissioner by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$321,458	$302,994	$418,823	$439,554
CONTRACTUAL SERVICES	$314	$319	$850	$850
SUPPLIES AND MATERIALS	$35,961	$40,407	$37,400	$37,200
BUSINESS AND TRAVEL	$0	$0	$300	$300
TOTAL	**$357,733**	**$343,720**	**$457,373**	**$477,904**

Return to TOC

DIVISION SUMMARY BY FUND

Judicial Jury Commissioner by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$357,733	$343,720	$457,373	$477,904
GENERAL FUND TOTAL	**$357,733**	**$343,720**	**$457,373**	**$477,904**
TOTAL	**$357,733**	**$343,720**	**$457,373**	**$477,904**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $20,731

- FY 26 COLA of 3% and Merit increase of $1,000 for all eligible employees: $14,511
- Pension adjusted $2,667 based on FY 26 rates
- Workers' Compensation adjusted $346 based on FY 26 rates
- Health Benefits adjusted $3,900 based on FY 26 rates
- Other Post Employment Benefits (OPEB) and Retirement Health Savings (RHS) adjusted ($693) based on FY 26 rates

CONTRACTUAL SERVICES - NO CHANGE

Funding provided for Telephone and Fax Service.

SUPPLIES & MATERIALS DECREASES ($200)

Funding decreases ($200) General Office Supplies based on actuals

BUSINESS & TRAVEL - NO CHANGE

Funding provided for Mileage and Parking/Tolls.

Return to TOC

DIVISION STAFF SUMMARY
Jury Commissioner
Cost Center 414000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Assistant to Jury Commissioner	1.00	71,322	0.00	0	0.00	0
Deputy Jury Commissioner	0.00	0	1.00	63,204	1.00	66,100
Jury Clerk	2.00	110,599	2.00	115,745	2.00	121,217
Jury Commissioner	1.00	83,410	1.00	87,790	1.00	91,424
SALARY TOTAL	**4.00**	**265,331**	**4.00**	**266,739**	**4.00**	**278,741**
OTHER PERSONAL SERVICES						
Pension & Retirement		30,513		32,009		36,236
Workers' Compensation		496		346		723
Health Benefits		70,700		77,600		81,500
RHS/OPEB		21,023		21,163		20,470
FICA		20,298		20,406		21,324
27th Pay		0		0		0
Miscellaneous		560		560		560
TOTAL OTHER PERSONAL SERVICES		**143,590**		**152,084**		**160,813**
TOTAL PERSONAL SERVICES	**4.00**	**408,921**	**4.00**	**418,823**	**4.00**	**439,554**

Return to TOC



JUDICIAL

Magistrates

Cost Center 415000

ORIGIN & PURPOSE:

A Magistrate is an Attorney who is appointed by and serves at the pleasure of the Judges of the Circuit Court and who is responsible for hearing all matters referred to him by the Court. One Magistrate hears all juvenile cases. All the Magistrates hear domestic cases. The duties of the Magistrates are to:

- Conduct hearings for family law cases referred to them, including petitions filed by the Department of Juvenile Services alleging that a child is delinquent; petitions filed by the Department of Social Services alleging that a child has been abused or neglected; and domestic relations cases.
- Record all proceedings of hearings
- Direct the issuance of a subpoena for witnesses and/or documents
- Rule upon the admissibility of evidence
- Examine witnesses when necessary
- Convene, continue and adjourn the hearings as necessary
- Make findings of facts and conclusions of law, and submit them to the presiding Judge of the Circuit Court for review.

In accordance with applicable State law, an appointment of a Magistrate for both domestic relations matters and juvenile cases by the Judges of the Circuit Court of Harford County. The appointment must be approved by the Chief Judge of Appeals.

AGENCY GOALS:

To refine and modify the scheduling and hearing of juvenile cases to ensure that these matters are heard and decided as expeditiously as possible while doing justice to the victims, the juveniles and the citizens of Harford County;

To have 100% of all Child in Need of Assistance (CINA) shelter cases adjudicated withing thirty (30) days and all CINA non-shelter cases adjudicated within sixty (60) days pursuant to the case flow guidelines established by the administrative office of the courts;

To expedite the hearing and disposition of child support, alimony, and uncontested divorce cases.

Return to TOC

DIVISION SUMMARY BY CHARACTER

Judicial Magistrates by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$264,185	$259,970	$308,533	$464,359
CONTRACTUAL SERVICES	$437	$449	$550	$550
SUPPLIES AND MATERIALS	$2,794	$5,933	$5,700	$5,700
BUSINESS AND TRAVEL	$2,874	$3,369	$5,000	$5,000
MISCELLANEOUS	$0	$0	$7,800	$7,800
TOTAL	**$270,290**	**$269,722**	**$327,583**	**$483,409**

DIVISION SUMMARY BY FUND

Judicial Magistrates by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$270,290	$269,722	$327,583	$483,409
GENERAL FUND TOTAL	**$270,290**	**$269,722**	**$327,583**	**$483,409**
TOTAL	**$270,290**	**$269,722**	**$327,583**	**$483,409**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $155,826

- Full-time salaries increase $11,733
  - Salary adjustment: $11,733
- New position created for FY 26: Law Clerk-salary and benefits: $106,248
- FY 26 COLA of 3% and Merit increase of $1,000 for all eligible employees: $11,053
- Pension adjusted $3,453 based on FY 26 rates
- Workers' Compensation adjusted $367 based on FY 26 rates
- Health Benefits adjusted $2,730 based on FY 26 rates
- Other Post-Employment Benefits (OPEB) and Retirement Health Savings (RHS) adjusted $19,345 based on FY 26 rates
- FICA adjusted $897 based on FY 26 rates

SUPPLIES & MATERIALS - NO CHANGE

Funding provided for General Office Supplies, General Office Mailing, etc.

BUSINESS & TRAVEL - NO CHANGE

Funding increases for Professional Books/Periodicals.

MISCELLANEOUS - NO CHANGE

Funding provided for RHS for grant-funded employee.

Return to TOC

DIVISION STAFF SUMMARY
Magistrates
Cost Center 415000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrative Assistant	3.00	182,364	3.00	192,754	3.00	213,622
Law Clerk	0.00	0	0.00	0	1.00	70,120
TOTAL FULL-TIME SALARIES	**3.00**	**182,364**	**3.00**	**192,754**	**4.00**	**283,742**
SALARY TOTAL	**3.00**	**182,364**	**3.00**	**192,754**	**4.00**	**283,742**
OTHER PERSONAL SERVICES						
Pension & Retirement		20,972		23,130		36,886
Workers' Compensation		419		328		965
Health Benefits		52,350		57,500		81,500
RHS/OPEB		11,740		19,655		39,000
FICA		13,951		14,746		21,706
Miscellaneous		420		420		560
TOTAL OTHER PERSONAL SERVICES		**99,852**		**115,779**		**180,617**
TOTAL PERSONAL SERVICES	**3.00**	**282,216**	**3.00**	**308,533**	**4.00**	**464,359**

Return to TOC



JUDICIAL

Community Work Service

Cost Center 416000

ORIGIN & PURPOSE:

The Community Work Service Program (CWS), instituted on July 1, 1985, is a form of alternative sentencing imposed upon offenders by the Courts of Harford County or the Juvenile Services Administration. At the discretion of the presiding Judge, nonviolent offenders are assigned to community work service in lieu of more traditional sanctions. By performing work service, the community and the offender benefit directly. These offenders are able to "pay back" the community for the crime committed against the County; and participating private, nonprofit institutions and/or agencies, benefit from the work service performed on their behalf. Beneficiaries of this program include Harford County Government (landfills, construction, and facilities maintenance), hospitals, churches, various volunteer fire departments and schools.

AGENCY GOALS:

To provide an opportunity for non-violent offenders to pay back to the community through the performance of community work service;

To increase the number of government agencies and non-profit organizations that offer community work service opportunities for non-violent offenders by 10%.

DIVISION SUMMARY BY CHARACTER

Judicial Community Work Service by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$416,820	$424,392	$523,507	$505,843
CONTRACTUAL SERVICES	$857	$983	$1,850	$1,850
SUPPLIES AND MATERIALS	$1,852	$2,486	$2,750	$2,750
BUSINESS AND TRAVEL	$0	$0	$50	$50
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$225	$243	$300	$300
TOTAL	**$419,756**	**$428,104**	**$528,457**	**$510,793**

Return to TOC

DIVISION SUMMARY BY FUND

Judicial Community Work Service by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$419,756	$428,104	$528,457	$510,793
GENERAL FUND TOTAL	**$419,756**	**$428,104**	**$528,457**	**$510,793**
TOTAL	**$419,756**	**$428,104**	**$528,457**	**$510,793**

FINANCIAL NOTES

PERSONAL SERVICES DECREASES ($17,664)

- FY 26 COLA of 3% and Merit increase of $1,000 for all eligible employees: $15,028
- Temporary Salaries decrease ($11,381)
- Pension adjusted $2,807 based on FY 26 rates
- Workers' Compensation adjusted $591 based on FY 26 rates
- Health Benefits adjusted ($15,501) based on FY 26 rates
- Other Post-Employment Benefits (OPEB) and Retirement Health Savings (RHS) adjusted ($8,298) based on FY 26 rates
- FICA adjusted ($910) based on FY 26 rates

CONTRACTUAL SERVICES - NO CHANGE

Funding provided for Insurance and Telephone & Fax Services.

SUPPLIES & MATERIALS - NO CHANGE

Funding provided for General Office Supplies, General Office Mailing, and Commercial Printing.

Return to TOC

DIVISION STAFF SUMMARY
Community Work Services
Cost Center 416000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Community Work Service Case Manager	3.00	184,597	3.00	195,079	3.00	203,931
Director, Community Work Svc Program	1.00	81,329	1.00	85,626	1.00	89,195
TOTAL FULL-TIME SALARIES	**4.00**	**265,926**	**4.00**	**280,705**	**4.00**	**293,126**
TEMPORARY SALARIES		36,141		45,381		34,000
SALARY TOTAL	**4.00**	**302,067**	**4.00**	**326,086**	**4.00**	**327,126**
OTHER PERSONAL SERVICES						
Pension & Retirement		34,557		39,131		43,552
Workers' Compensation		612		477		1,111
Health Benefits		88,375		97,001		81,500
RHS/OPEB		19,616		35,306		27,008
FICA		23,108		24,946		24,986
Miscellaneous		700		560		560
TOTAL OTHER PERSONAL SERVICES		**166,968**		**197,421**		**178,717**
TOTAL PERSONAL SERVICES	**4.00**	**469,035**	**4.00**	**523,507**	**4.00**	**505,843**



JUDICIAL

Family Court Services

Cost Center 417000

ORIGIN & PURPOSE:

The role of the Social Worker is to develop, implement and direct a program that will include evaluation/mediation for parties to domestic cases who have disputes over custody, visitation and similar issues. Working directly with the parties in both individual and joint sessions, the Social Worker addresses issues that may arise such as mutual cooperation, child development, and child safety. The goal of the program is to assist parties in resolving their problems themselves instead of resorting to time consuming and unproductive court hearings. The Court also established a Facilitated Visitation Program. In cases where a claim is made that a parent has not seen a child for such a significant period that they are a stranger to the child, or there are allegations of sexual abuse, the Social Worker is retained to supervise visitation. The facilitator files a report after each visit and assists the Court in the evaluation of the case. Psychological/Psychiatric Evaluations: properly done evaluations which assist the Court in determining whether further psychological/psychiatric counseling is needed and greatly expedites any referral for such assistance. Parenting Program: aimed at assisting single/divorced parents in understanding such areas as child development, the separation process, and the psychological aspects of divorce. Home Studies: a qualified individual evaluates a home suitability or other physical aspects of the environment where a child will be and reports to the Court. In every case where services are needed, every attempt is made to have those services provided privately with the expenses to be paid by either parties or their medical insurance. Where this is not possible, the parties are assessed on a sliding scale basis and the monies paid into the County's General Fund.

AGENCY GOALS:

To continue to refine and improve the quality of services offered in domestic cases as well as develop new services to assist families and the court to promptly and efficiently resolve custody and visitation disputes;
To reduce the time from the filing of a case to the resolution of any custody or visitation dispute;
To decrease the number of custody/visitation disputations that require resolutions by trial.

Return to TOC

DIVISION SUMMARY BY CHARACTER

Judicial Family Court Services by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$579,363	$564,162	$670,875	$723,891
CONTRACTUAL SERVICES	$56,575	$22,042	$190,042	$190,042
SUPPLIES AND MATERIALS	$3,708	$4,131	$6,165	$6,165
BUSINESS AND TRAVEL	$7,589	-$2,067	$6,810	$6,810
TOTAL	**$647,235**	**$588,267**	**$873,892**	**$926,908**

DIVISION SUMMARY BY FUND

Judicial Family Court Services by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$647,235	$588,267	$873,892	$926,908
GENERAL FUND TOTAL	**$647,235**	**$588,267**	**$873,892**	**$926,908**
TOTAL	**$647,235**	**$588,267**	**$873,892**	**$926,908**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $53,016

- Full-time salaries increase $16,910
  - Salary adjustments: $16,910
- FY 26 COLA of 3% and Merit increase of $1,000 for all eligible employees: $23,134
- Pension adjusted $6,736 based on FY 26 rates
- Workers' Compensation adjusted $829 based on FY 26 rates
- Health Benefits adjusted $4,875 based on FY 26 rates
- Other Post-Employment Benefits (OPEB) and Retirement Health Savings (RHS) adjusted ($762) based on FY 26 rates
- FICA adjusted ($1,294) based on FY 26 rates

CONTRACTUAL SERVICES - NO CHANGE

Funding provided for Telephone and Other Professional Services based on actuals

SUPPLIES & MATERIALS - NO CHANGE

Funding provided for General Office Supplies, General Office Mailing, etc.

BUSINESS & TRAVEL - NO CHANGE

Funding provided for Training Seminars, Courses & Meetings, Membership Fees & Dues, Mileage, etc.

Return to TOC

DIVISION STAFF SUMMARY
Family Court Service Division
Cost Center 417000

	FY 24 BUDGET		FY 25 BUDGET		FY 26 BUDGET	
POSITION TITLE	**POSITIONS**	**SALARIES**	**POSITIONS**	**SALARIES**	**POSITIONS**	**SALARIES**
Child Access Assessor	2.00	131,597	2.00	138,721	2.00	162,300
Director, Family Court Services	1.00	126,520	1.00	132,647	1.00	137,626
Evaluator/Mediator	0.00	0	0.00	0	0.00	0
Family Services Coordinator	1.00	91,026	1.00	95,715	1.00	99,586
Office Manager	1.00	82,349	1.00	86,685	1.00	90,286
TOTAL FULL-TIME SALARIES	**5.00**	**431,492**	**5.00**	**453,768**	**5.00**	**489,798**
TEMPORARY SALARIES		0				
SALARY TOTAL	**5.00**	**431,492**	**5.00**	**453,768**	**5.00**	**489,798**
OTHER PERSONAL SERVICES						
Pension & Retirement		49,622		54,452		63,674
Workers' Compensation		992		771		1,665
Health Benefits		88,375		97,000		101,875
RHS/OPEB		37,168		29,471		28,709
FICA		32,512		34,713		37,470
Miscellaneous		700		700		700
TOTAL OTHER PERSONAL SERVICES		**209,369**		**217,107**		**234,093**
TOTAL PERSONAL SERVICES	**5.00**	**640,861**	**5.00**	**670,875**	**5.00**	**723,891**

Return to TOC

OFFICE OF STATE'S ATTORNEY





STATE'S ATTORNEY

ORIGIN & PURPOSE:

The State's Attorney, created by Article V, Section 7 of the Maryland Constitution, represents the State in all criminal actions. Harford County pays the office's expenses.
The State's Attorney is elected by the County voters to a four-year term with no term limit. He/she assists the police in investigating crime in Harford County. This Office presents certain criminal cases to the Grand Jury; acts as the jury's legal advisor and provides prosecutors for the Circuit, District and Juvenile Courts. The office participates in Harford County School programs. State's Attorneys also provide basic training to the County Sheriff's Academy and in-service training programs for various law enforcement agencies. The Office holds membership in the Harford County Task Force, the Harford County Child Advocacy Center, and the Harford County Family Justice Center. Through Federal and State grants, the State's Attorney provides assistance in establishing and enforcing child support orders and offers advocate services to victims of crime and their families.

MISSION STATEMENT:
The mission of the State's Attorney's Office is to seek justice by ensuring that the rights of victims and citizens and the public's safety are our number one priority through the fair, vigorous and efficient enforcement of the law in seeking justice. We shall safeguard the rights and reputation of the innocent.

AGENCY GOALS:
To provide the community with a quick effective way to recover losses from bad checks, to divert potential defendants into a counseling program to avoid repeat offenses and concentrate prosecution efforts on those offenders who refuse to cooperate with the program, and to lessen the burden of the court system while producing a successful result for the victim.
To provide for the investigation of allegations of child molestation and/or exploitation while minimizing the trauma to the child and to provide services and resources to the abused child and his/her family while always advocating for the child's needs.

Return to TOC

DEPARTMENT SUMMARY BY CHARACTER

States Attorney DEPARTMENT by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$7,933,841	$8,483,985	$10,030,902	$11,090,264
CONTRACTUAL SERVICES	$71,958	$65,347	$74,170	$84,408
SUPPLIES AND MATERIALS	$71,193	$132,211	$78,240	$84,810
BUSINESS AND TRAVEL	$57,292	$52,047	$90,345	$93,992
CAPITAL OUTLAY	$4,838	$130	$0	$0
MISCELLANEOUS	$1,000	$0	$0	$0
TOTAL	**$8,140,123**	**$8,733,720**	**$10,273,657**	**$11,353,474**

DEPARTMENT SUMMARY BY FUND

State's Attorney DEPARTMENT by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$8,140,123	$8,733,720	$10,273,657	$11,353,474
GENERAL FUND TOTAL	**$8,140,123**	**$8,733,720**	**$10,273,657**	**$11,353,474**
TOTAL	**$8,140,123**	**$8,733,720**	**$10,273,657**	**$11,353,474**

DEPARTMENT SUMMARY BY DIVISION

States Attorney DEPARTMENT by Division

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
STATE'S ATTORNEY				
OFFICE OF STATE'S ATTORNEY	$8,140,123	$8,733,720	$10,273,657	$11,353,474
STATE'S ATTORNEY TOTAL	**$8,140,123**	**$8,733,720**	**$10,273,657**	**$11,353,474**
TOTAL	**$8,140,123**	**$8,733,720**	**$10,273,657**	**$11,353,474**

Return to TOC

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $1,059,362

- Full-time salaries: no change
  - Salary adjustments: $94,016
  - Turnover: (-$94,106)
- FY 26 COLA of 3% and Merit increase of $1,000 for all eligible employees & State's Attorney salary increase: $341,532
- FY 26 State's Attorney's Office increase for additional raises and/or new positions: $525,000
- Pension rate increase based on FY26 rate: $65,830
- Workers' Compensation rate increase based on FY26 rate: $11,516
- Health Benefits rate increase based on FY26 rate: $82,750
- Retirement Health Savings (RHS) increase: $62,414
- Other Post-Employment Benefits (OPEB) decrease: (-$29,680)

CONTRACTUAL SERVICES INCREASES $10,238

Funding increases for Contractual Legal Services due to rises in costs related to the extradition of criminal defendants, as well as increases in Telephone Service, Other Professional Services. Personnel/Recruitment, Office Equipment, Insurance, and Fax Service based on actual expense history.

SUPPLIES & MATERIALS INCREASES $6,570

Funding increases for General Office Supplies, Ice & Bottled Water, Computer Supplies, and Uniform Purchase based on actual expense history.

BUSINESS & TRAVEL INCREASES $3,647

Funding increases for Membership Fees & Dues, Professional Books, and Transportation Costs based on actual expense history.

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DEPARTMENT STAFF SUMMARY
STATE'S ATTORNEY

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
State's Attorney	1.00	171,333	1.00	191,333	1.00	201,333
Deputy State's Attorney	2.00	290,378	2.00	324,346	2.00	336,076
Administrative Assistant	2.00	109,207	1.00	83,012	2.00	147,478
Assistant State's Attorney I	18.00	1,318,918	8.00	630,407	7.00	552,850
Assistant State's Attorney II	5.00	461,823	15.00	1,388,191	15.00	1,431,447
Assistant State's Attorney III	4.00	476,050	7.00	830,481	8.00	1,006,867
Body Worn Camera Tech I	6.00	214,290	7.00	357,131	6.00	313,875
Body Worn Camera Tech II	1.00	50,000	1.00	61,600	1.00	65,384
Chief Of Administration	1.00	110,000	1.00	152,073	1.00	157,635
Chief Of Operations	1.00	110,000	0.00	0	0.00	0
Computer System Engineer	2.00	127,382	2.00	145,522	2.00	150,858
Senior Assistant State's Attorney III	3.00	359,363	0.00	0	0.00	0
Investigator	0.00	0	1.00	62,509	1.00	69,504
Legal Assistant I	20.00	1,118,461	11.00	586,100	11.00	613,683
Legal Assistant II	5.00	347,564	6.00	421,183	6.00	439,821
Paralegal I	0.00	0	6.00	341,454	7.00	414,925
Paralegal II	0.00	0	13.00	1,007,652	12.00	964,007
Legal Clerk I	3.00	126,823	0.00	0	0.00	0
Legal Clerk II	3.00	151,289	0.00	0	0.00	0
Legal Specialist	5.00	407,222	0.00	0	0.00	0
TOTAL FULL-TIME SALARIES	**82.00**	**5,950,103**	**82.00**	**6,582,994**	**82.00**	**6,865,744**
FY 24 BUDGET AMENDMENT - SALARIES		**370,000**				
SALARY OFFSET		**(83,903)**		**0**		**0**
SALARY TOTAL	**82.00**	**6,236,200**	**82.00**	**6,582,994**	**82.00**	**6,865,744**
FY26 STATE'S ATTORNEY'S OFFICE PERSONNEL ENHANCEMENTS						**525,000**
OTHER PERSONAL SERVICES						
Pension & Retirement		684,262		789,959		892,547
Workers' Compensation		14,593		11,861		24,390
Health Benefits		1,420,138		1,588,000		1,670,750
RHS/OPEB		538,215		544,419		577,153
FICA		447,673		502,189		523,200
Miscellaneous		51,270		11,480		11,480
TOTAL OTHER PERSONAL SERVICES		**3,156,151**		**3,447,908**		**3,699,520**
TOTAL PERSONAL SERVICES	**82.00**	**9,392,351**	**82.00**	**10,030,902**	**82.00**	**11,090,264**

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BOARD OF ELECTIONS





ELECTIONS

ORIGIN & PURPOSE:

The Harford County Board of Elections ensures that every eligible citizen is given the opportunity to register and vote. Although this department derives its authority from State and Federal laws, its budget is funded principally by the County. The Harford County Board of Elections is responsible for the administration and performance of all activities essential to a successful election. All functions revolve around this responsibility and include programs which encourage voter registration; permit registration with ease and convenience; provide accessible polling places; serve as a reference center for election information; and provide assistance to all candidates and the three Harford County municipalities.

GOAL:
To ensure that every eligible citizen is given the opportunity to register to vote

DEPARTMENT SUMMARY BY CHARACTER

Elections DEPARTMENT by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$966,386	$646,821	$813,225	$813,225
CONTRACTUAL SERVICES	$126,361	$82,783	$66,171	$79,171
SUPPLIES AND MATERIALS	$155,942	$206,392	$281,000	$281,000
BUSINESS AND TRAVEL	$43,219	$33,527	$44,830	$44,830
CAPITAL OUTLAY	$930	$0	$0	$0
MISCELLANEOUS	$1,874,420	$2,086,811	$2,629,593	$2,721,590
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$23,941	$10,071	$15,000	$0
TOTAL	**$3,191,198**	**$3,066,405**	**$3,849,819**	**$3,939,816**

Return to TOC

DEPARTMENT SUMMARY BY FUND

Elections DEPARTMENT by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$3,191,198	$3,066,405	$3,849,819	$3,939,816
GENERAL FUND TOTAL	**$3,191,198**	**$3,066,405**	**$3,849,819**	**$3,939,816**
TOTAL	**$3,191,198**	**$3,066,405**	**$3,849,819**	**$3,939,816**

DEPARTMENT SUMMARY BY DIVISION

Elections DEPARTMENT by Division

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
ELECTIONS				
BOARD OF ELECTIONS	$1,552,669	$1,677,970	$1,925,779	$2,015,776
ELECTION EXPENSE	$1,638,529	$1,388,435	$1,924,040	$1,924,040
ELECTIONS TOTAL	**$3,191,198**	**$3,066,405**	**$3,849,819**	**$3,939,816**
TOTAL	**$3,191,198**	**$3,066,405**	**$3,849,819**	**$3,939,816**

FINANCIAL NOTES

PERSONAL SERVICES - NO CHANGE

Funding provided for Temporary Salaries for office staff and Election judges.

CONTRACTUAL SERVICES INCREASES $13,000

- Vehicle & Operating Equipment funds of $15,000 moved to this character from Inter-Governmental (no net effect to budget)
- Contractual Legal Services decreased ($2,000) based on actual expenses

SUPPLIES & MATERIALS - NO CHANGE

Funds provided for mailing, printing, and office supplies.

BUSINESS AND TRAVEL - NO CHANGE

Funds provided for mileage, lodging, meals, training seminars, transportation costs, and parking.

MISCELLANEOUS INCREASES $91,997

Increase in Payments to Other Governmental Agencies for 3% COLA, step increase, and longevity step for eligible state employees.

INTERGOVERNMENTAL/INTER-FUND DECREASES ($15,000)

Funds for Fleet Daily Carpool Rentals moved to Contractual Services (no net effect to budget)

Return to TOC

DIVISION STAFF SUMMARY
Harford County Board of Elections

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
TEMPORARY SALARIES		734,128		725,628		725,628
OTHER PERSONAL SERVICES						
Pension & Retirement		15,499		10,000		10,000
Overtime		21,000		16,000		16,000
Health Benefits		18,644		8,140		8,140
RHS		14,360		7,800		7,800
FICA		50,027		45,097		45,097
Miscellaneous		560		560		560
TOTAL OTHER PERSONAL SERVICES		**120,090**		**87,597**		**87,597**
TOTAL PERSONAL SERVICES		**854,218**		**813,225**		**813,225**

Return to TOC



ELECTIONS

Harford County Board of Elections

Cost Center 481000

ORIGIN & PURPOSE:

The Harford County Board of Elections index contains funds covering voter education, voter registration (which includes registration and name/address updates) and the day-to-day expenses of the office.

GOAL:

To ensure that every eligible citizen is given the opportunity to register to vote

DIVISION SUMMARY BY CHARACTER

Board of Elections by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$197,364	$115,766	$118,500	$118,500
CONTRACTUAL SERVICES	$62,025	$70,757	$43,246	$41,246
SUPPLIES AND MATERIALS	$71,389	$82,836	$77,000	$77,000
BUSINESS AND TRAVEL	$28,528	$24,816	$34,830	$34,830
MISCELLANEOUS	$1,192,726	$1,383,796	$1,652,203	$1,744,200
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$637	$0	$0	$0
TOTAL	**$1,552,669**	**$1,677,970**	**$1,925,779**	**$2,015,776**

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DIVISION SUMMARY BY FUND

Board of Elections by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$1,552,669	$1,677,970	$1,925,779	$2,015,776
GENERAL FUND TOTAL	**$1,552,669**	**$1,677,970**	**$1,925,779**	**$2,015,776**
TOTAL	**$1,552,669**	**$1,677,970**	**$1,925,779**	**$2,015,776**

FINANCIAL NOTES

PERSONAL SERVICES - NO CHANGE

Funds provided for Temporary Salaries for office staff.

CONTRACTUAL SERVICES DECREASES ($2,000)

Decrease in Contractual Legal Services based on actual expenses. Funds also provided for office equipment, security systems, and telephone service.

SUPPLIES & MATERIALS - NO CHANGE

Funds provided for mailing, office supplies, printing, and software.

BUSINESS & TRAVEL - NO CHANGE

Funds provided for lodging, training seminars, mileage, meals, transportation costs, membership fees, and parking.

MISCELLANEOUS INCREASES $91,997

Reimbursement to the State for salaries, fringes, and overtime for State election employees as mandated by the State Board of Elections. Increase for 3% COLA, step increase, and longevity step for eligible state employees.

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DIVISION STAFF SUMMARY
Harford County Board of Elections
Cost Center 481000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
TEMPORARY SALARIES		143,500		75,000		75,000
OTHER PERSONAL SERVICES						
Pension & Retirement		15,499		10,000		10,000
Overtime		15,000		10,000		10,000
Health Benefits		18,644		8,140		8,140
RHS		14,360		7,800		7,800
FICA		11,930		7,000		7,000
Miscellaneous		560		560		560
TOTAL OTHER PERSONAL SERVICES		**75,993**		**43,500**		**43,500**
TOTAL PERSONAL SERVICES		**219,493**		**118,500**		**118,500**

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ELECTIONS

Election Expense

Cost Center 482000

ORIGIN & PURPOSE:

The Election Expense index reflects those fluctuating expenditures associated with election cycles. Direct election expenses are budgeted within this index. These expenses include: ballots and voter authority cards, absentee postage, funds for poll workers and precinct costs, and fees for mandatory State-sponsored meetings. Based on the type and number of elections in any given year, funds are made available by the County government to ensure successful results. In addition, expenses include storage, maintenance and preparation of the current voting equipment and personnel to support these efforts.

DIVISION SUMMARY BY CHARACTER

Election Expense by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$769,022	$531,055	$694,725	$694,725
CONTRACTUAL SERVICES	$64,336	$12,027	$22,925	$37,925
SUPPLIES AND MATERIALS	$84,553	$123,556	$204,000	$204,000
BUSINESS AND TRAVEL	$14,691	$8,711	$10,000	$10,000
CAPITAL OUTLAY	$930	$0	$0	$0
MISCELLANEOUS	$681,693	$703,016	$977,390	$977,390
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$23,305	$10,071	$15,000	$0
TOTAL	**$1,638,529**	**$1,388,435**	**$1,924,040**	**$1,924,040**

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DIVISION SUMMARY BY FUND

Election Expense by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$1,638,529	$1,388,435	$1,924,040	$1,924,040
GENERAL FUND TOTAL	**$1,638,529**	**$1,388,435**	**$1,924,040**	**$1,924,040**
TOTAL	**$1,638,529**	**$1,388,435**	**$1,924,040**	**$1,924,040**

FINANCIAL NOTES

PERSONAL SERVICES - NO CHANGE

Funds provided for Temporary salaries for Election Judges and Election Day Support Specialists.

CONTRACTUAL SERVICES INCREASES $15,000

Vehicle & Operating Equipment funds of $15,000 moved to this character from Inter-Governmental (no net effect to budget).

SUPPLIES & MATERIALS - NO CHANGE

Funds provided for mailing, printing, office supplies, and software.

BUSINESS AND TRAVEL - NO CHANGE

Funds provided for meals and mileage.

MISCELLANEOUS DECREASES ($15,000)

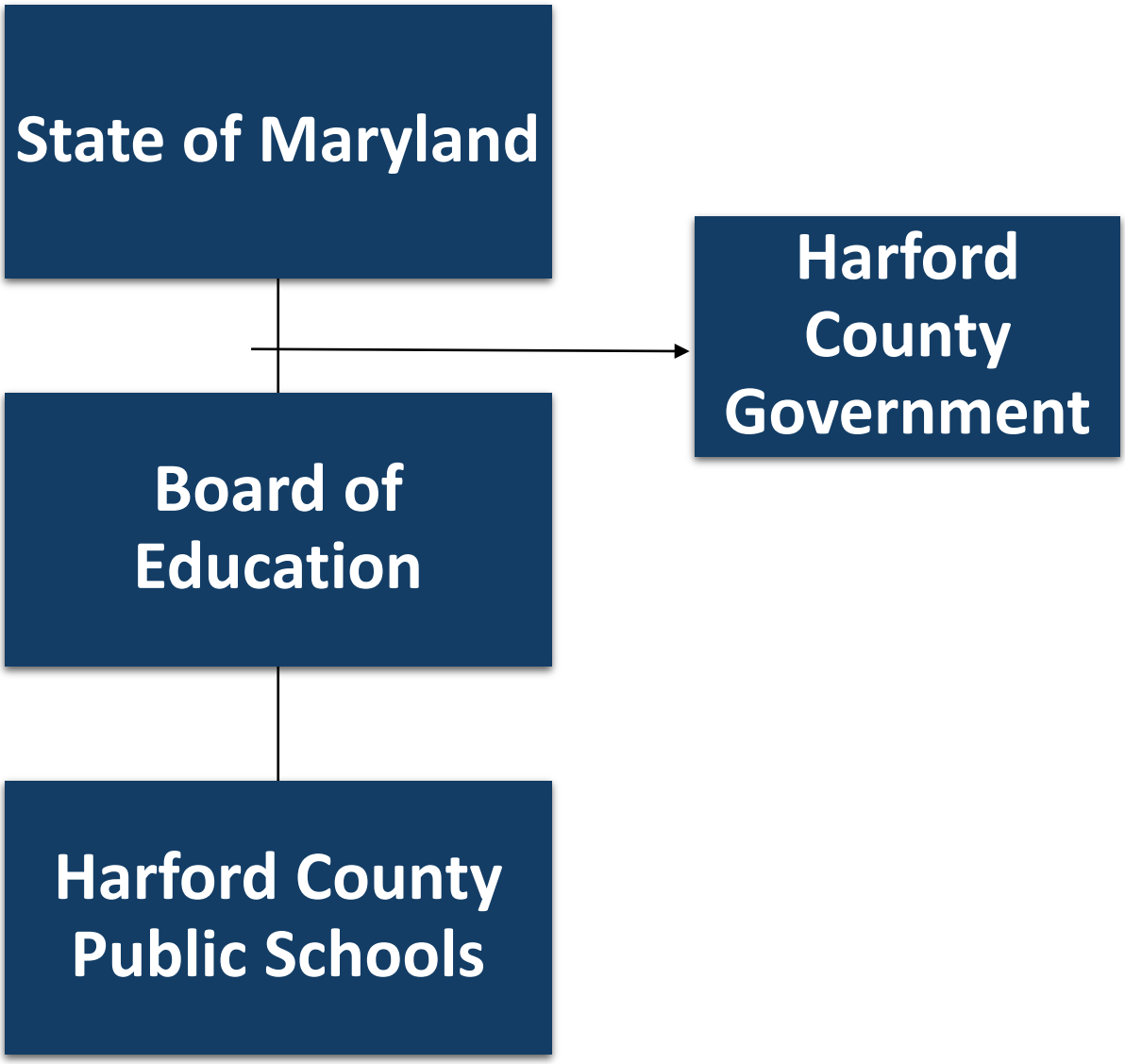
Funds for Fleet Daily Carpool Rentals moved from this character to Contractual Services (no net effect to budget).

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DIVISION STAFF SUMMARY
Election Expense
Cost Center 482000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
TEMPORARY SALARIES		590,628		650,628		650,628
OTHER PERSONAL SERVICES						
Overtime		6,000		6,000		6,000
FICA		38,097		38,097		38,097
TOTAL OTHER PERSONAL SERVICES		**44,097**		**44,097**		**44,097**
TOTAL PERSONAL SERVICES		**634,725**		**694,725**		**694,725**

BOARD OF EDUCATION





BOARD OF EDUCATION

ORIGIN & PURPOSE:

The Harford County Board of Education was established under the Education Article of the Annotated Code of Maryland to have perpetual existence and be a body politic and corporate of the State of Maryland. It is empowered and required to maintain a reasonably uniform system of public schools designed to provide quality education and equal educational opportunities for all youth. Per Senate Bill 629, effective July 1, 2009, the Board of Education was changed from a fully appointed Board to an elected-appointed Board consisting of six elected members and three members appointed by the Governor of the State of Maryland for four-year terms to be phased in over a period of time. There is also a student representative to the Board who serves a one-year term while a high school senior. This student is elected by the Harford County Regional Association of Student Councils. The Board of Education appoints the Superintendent of Schools for a four year term. The Superintendent acts as the Executive Officer of the Board as well as Secretary and Treasurer. The Superintendent is responsible for the Administration of the Harford County Public School System which consists of:

33 Elementary Schools
9 Middle Schools
9 Comprehensive High Schools
1 Technical High School
1 Harford Academy public special education school serving students with disabilities
1 Alternative Education Program
54 Total number of schools

BOARD OF EDUCATION SUMMARY BY FUND

Board of Education Total by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$324,237,657	$314,852,402	$321,352,402	$351,079,748
TOTAL	**$324,237,657**	**$314,852,402**	**$321,352,402**	**$351,079,748**

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BOARD OF EDUCATION SUMMARY BY COST CENTER

Board of Education by Cost Center

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
BOARD OF EDUCATION				
(541000) PUBLIC SCHOOLS	$324,237,657	$314,852,402	$321,352,402	$347,602,277
(542000) BOARD OF EDUCATION SUPPORT	$0	$0	$0	$3,477,471
BOARD OF EDUCATION TOTAL	**$324,237,657**	**$314,852,402**	**$321,352,402**	**$351,079,748**
TOTAL	**$324,237,657**	**$314,852,402**	**$321,352,402**	**$351,079,748**

BOARD OF EDUCATION SUMMARY BY CHARACTER

Board of Education Total by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
CONTRACTUAL SERVICES	$0	$0	$0	$91,986
MISCELLANEOUS	$324,237,657	$314,852,402	$321,352,402	$350,987,762
TOTAL	**$324,237,657**	**$314,852,402**	**$321,352,402**	**$351,079,748**

FINANCIAL NOTES

CONTRACTUAL SERVICES INCREASE $91,986

Funding provides for county support of VOIP service in school locations.

MISCELLANEOUS INCREASES $29,635,360

- Full-funding of the Board of Education's FY 2026 county funding request of $347,602,277 (Increase of $26,249,875)
- State-mandated cost shift to County Government for Teacher Pensions: $3.385,485

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BOARD OF EDUCATION

Public Schools Operating

Cost Center 541000

ORIGIN & PURPOSE:

Funding included in this cost center provides the County's annual contribution toward Harford County Public School's Unrestricted Fund within its Current Expense Fund.

Harford County Government is required to contribute the Maintenance of Effort amount as specified in state code.

DIVISION SUMMARY BY CHARACTER

Public Schools Operating by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
MISCELLANEOUS	$324,237,657	$314,852,402	$321,352,402	$347,602,277
TOTAL	**$324,237,657**	**$314,852,402**	**$321,352,402**	**$347,602,277**

DIVISION SUMMARY BY FUND

Public Schools Operating by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$324,237,657	$314,852,402	$321,352,402	$347,602,277
TOTAL	**$324,237,657**	**$314,852,402**	**$321,352,402**	**$347,602,277**

FINANCIAL NOTES

FUNDING INCREASES $26,249,875

Provides for full-funding of the Board of Education's FY 2026 county funding request. Funds exceed the required Maintenance of Effort amount.

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BOARD OF EDUCATION

Board of Education Support

Cost Center 542000

ORIGIN & PURPOSE:

Funding is included here for better accounting of Harford County Government's costs related to the school system that are not part of the county's annual allocation to HCPS in cost center 541000. Funds budgeted in this cost center are managed by Harford County Government in collaboration with the Board of Education, the State of Maryland, and/or the Maryland State Pension System, as appropriate.

DIVISION SUMMARY BY CHARACTER

Board of Education Support by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
CONTRACTUAL SERVICES	$0	$0	$0	$91,986
MISCELLANEOUS	$0	$0	$0	$3,385,485
TOTAL	**$0**	**$0**	**$0**	**$3,477,471**

DIVISION SUMMARY BY FUND

Board of Education Support by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$0	$0	$0	$3,477,471
TOTAL	**$0**	**$0**	**$0**	**$3,477,471**

FINANCIAL NOTES

CONTRACTUAL SERVICES: $91,986

Funding provides for county support of VOIP service in school locations.

MISCELLANEOUS: $3,385,485

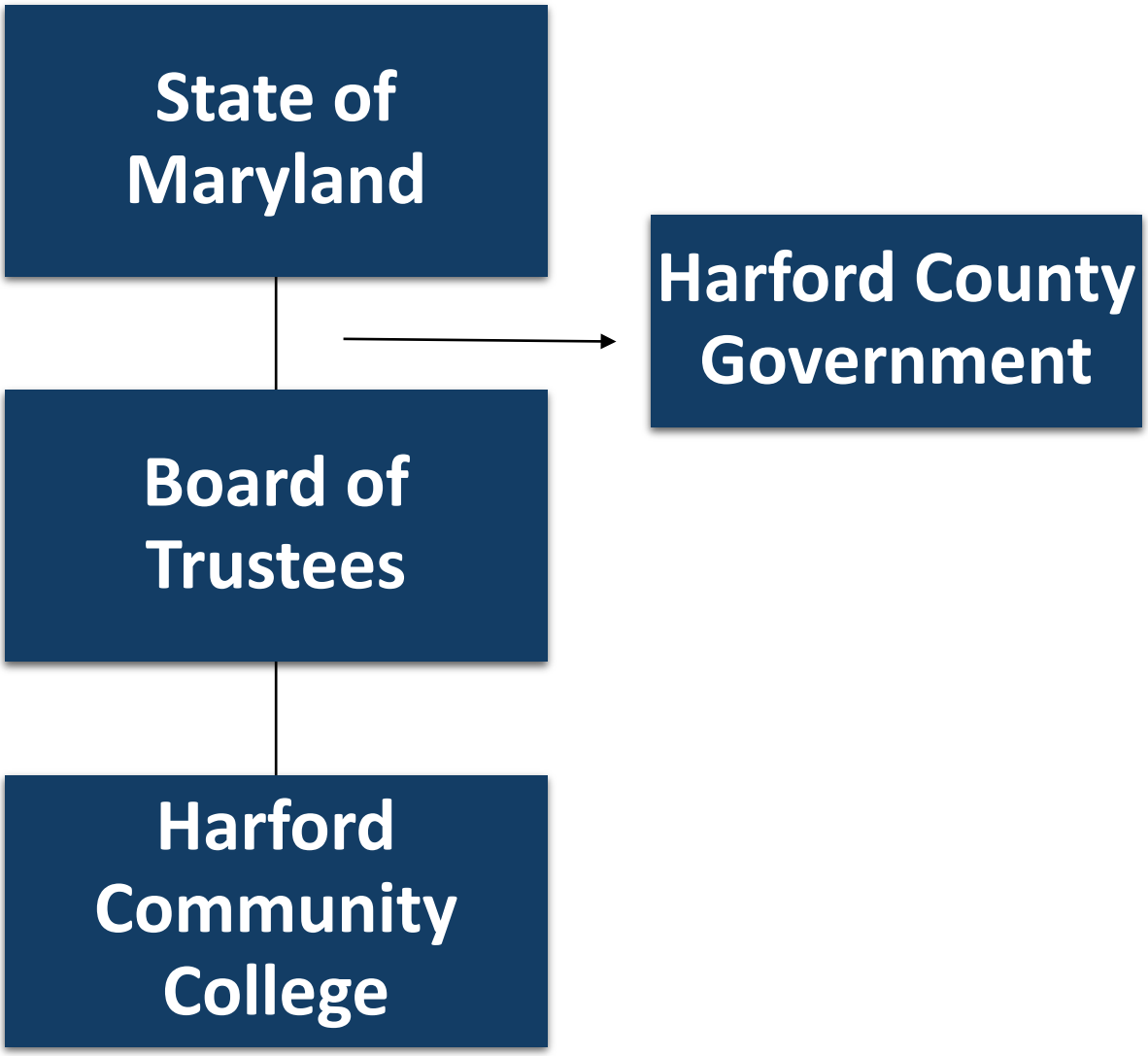
State-mandated cost shift to County Government for Teacher Pensions: $3,385,485

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HARFORD COMMUNITY COLLEGE





HARFORD COMMUNITY COLLEGE

ORIGIN & PURPOSE:

Harford Community College, founded in 1957, is a comprehensive institution of higher education, addressing the diverse educational needs of Harford County and the surrounding area. The College's mission provides transfer, career and developmental education programs and continuing education courses per state statute. The College offers Associate of Arts, Associate of Science, Associate of Applied Science, and Associate of Applied Technical and Professional Studies degrees, as well as many certificate programs.

MISSION STATEMENT:
Harford Community College provides high quality, accessible and affordable educational opportunities and services including university transfer, career, developmental and continuing education programs that promote professional competence, economic development and improve the quality of life in a multicultural community.

GOALS:
To fulfill the mission and vision, Harford Community College is committed to diversity and integrity, and to achieve institutional objectives as it builds trust, respect and confidence among and between trustees, colleagues, students and community members
To address the four-fold elements of the comprehensive community college
To address the recommendations of Middle States accreditation
To expect the campus community to share the accountability for excellence in learning in all areas of instruction and services
To comply fully with Maryland Higher Education Commission (MHEC) regulations

HARFORD COMMUNITY COLLEGE SUMMARY BY CHARACTER

HCC Total by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
MISCELLANEOUS	$19,881,806	$19,881,806	$19,881,806	$20,181,398
TOTAL	**$19,881,806**	**$19,881,806**	**$19,881,806**	**$20,181,398**

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HARFORD COMMUNITY COLLEGE SUMMARY BY FUND

HCC Total by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$19,881,806	$19,881,806	$19,881,806	$20,181,398
TOTAL	**$19,881,806**	**$19,881,806**	**$19,881,806**	**$20,181,398**

HARFORD COMMUNITY COLLEGE SUMMARY BY COST CENTER

HCC by Cost Center

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
(561000) HARFORD COMMUNITY COLLEGE	$19,881,806	$19,881,806	$19,881,806	$19,881,806
(562000) HARFORD COMMUNITY COLLEGE SUPPORT	$0	$0	$0	$299,592
TOTAL	**$19,881,806**	**$19,881,806**	**$19,881,806**	**$20,181,398**

FINANCIAL NOTES

MISCELLANEOUS INCREASES $299,592

Funding increases for state-mandated cost shift to county for HCC employee pensions. No change in county contribution for HCC Operating budget.

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HARFORD COMMUNITY COLLEGE

Harford Community College Operating

Cost Center 561000

ORIGIN & PURPOSE:

Harford County Government is committed to supporting Harford Community College. Funding provided in this cost center represents the County's financial contribution to Harford Community College's operating expenses.

COST CENTER SUMMARY BY CHARACTER

HCC Operating by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
MISCELLANEOUS	$19,881,806	$19,881,806	$19,881,806	$19,881,806
TOTAL	**$19,881,806**	**$19,881,806**	**$19,881,806**	**$19,881,806**

COST CENTER SUMMARY BY FUND

HCC Operating by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$19,881,806	$19,881,806	$19,881,806	$19,881,806
TOTAL	**$19,881,806**	**$19,881,806**	**$19,881,806**	**$19,881,806**

FINANCIAL NOTES

MISCELLANEOUS: no change for FY 2026

Operating contribution flat lined for FY26. Additional funding provided elsewhere for HCC employee pensions and for capital projects.

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HARFORD COMMUNITY COLLEGE

Harford Community College Support

Cost Center 562000

ORIGIN & PURPOSE:

Harford Community College, founded in 1957, is a comprehensive institution of higher education, addressing the diverse educational needs of Harford County and the surrounding area. The College's mission provides transfer, career and developmental education programs and continuing education courses per state statute. The College offers Associate of Arts, Associate of Science, Associate of Applied Science, and Associate of Applied Technical and Professional Studies degrees, as well as many certificate programs.

MISSION STATEMENT:
Harford Community College provides high quality, accessible and affordable educational opportunities and services including university transfer, career, developmental and continuing education programs that promote professional competence, economic development and improve the quality of life in a multicultural community.

GOALS:
To fulfill the mission and vision, Harford Community College is committed to diversity and integrity, and to achieve institutional objectives as it builds trust, respect and confidence among and between trustees, colleagues, students and community members
To address the four-fold elements of the comprehensive community college
To address the recommendations of Middle States accreditation
To expect the campus community to share the accountability for excellence in learning in all areas of instruction and services
To comply fully with Maryland Higher Education Commission (MHEC) regulations

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COST CENTER SUMMARY BY CHARACTER

HCC Support by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
MISCELLANEOUS	$0	$0	$0	$299,592
TOTAL	**$0**	**$0**	**$0**	**$299,592**

COST CENTER SUMMARY BY FUND

HCC Support by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$0	$0	$0	$299,592
TOTAL	**$0**	**$0**	**$0**	**$299,592**

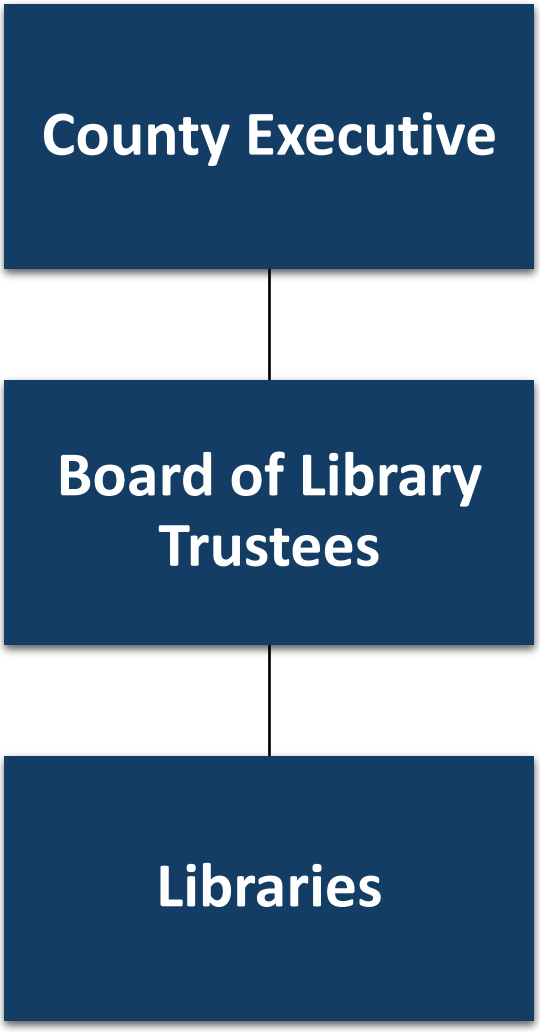
FINANCIAL NOTES

MISCELLANEOUS: $299,592

Funding provided for state-mandated cost shift to the county for HCC employee pensions.

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LIBRARIES





LIBRARIES

ORIGIN & PURPOSE:

The mission of the Harford County Public Library (HCPL) system is to provide efficient and convenient service to the residents of Harford County. The seven member Board of Library Trustees, representing all areas of the County, is appointed by the County Executive and confirmed by the County Council to overlapping five year terms. The Board operates under the Laws of Maryland, Title 23, and Harford County Code, Article XXI, Bill No. 81-68 and as amended by Bill No. 97-17. The library system currently maintains eleven (11) service outlets and one (1) administrative and support services building.

MISSION STATEMENT:

To be the premier library system, recognized for delivering innovative services, providing access to information and promoting the love of reading within the community

GOALS AND OBJECTIVES:

To have a culture where innovation is the norm

- Decrease cultural barriers to innovation
- Increase the number of innovative internal methods and practices
- Increase the number of innovation customer-focused programs and services

To provide customized services to targeted audiences in the community

- Increase support to school-aged children and teens
- Improve library service to populations new to Harford County
- Enhance the services we provide to our online community
- Increase library access and resources for commuters

To use advocacy, partnerships and fundraising initiatives to increase resources in support of innovative strategies

- Increase key decision makers' level of understanding about Library initiatives and issues
- Increase contributions to the Library from business partners within the community
- Improve cooperation between the Library and HCPL Foundation to support fundraising efforts
- Improve collaboration among HCPL Foundation, Friends groups, and the Library to support Friends efforts
- Increase funding to support strategic objectives

To meet customer technology needs by providing the latest technology and training

- Increase understanding of library customers' technology needs
- Increase the library's knowledge and use of innovative technologies
- Increase the organization's effectiveness in training staff in new and existing technologies
- Increase customer usage of new and existing technologies

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To help the community understand and value the innovative services provided by HCPL

- Increase in-house understanding of Marketing's role as an integral part of library service delivery
- Increase advertising, publicity, and promotional efforts for library main events and improve library positioning in the community
- Improve the quality of HCPL marketing materials
- Increase funding for marketing

DEPARTMENT SUMMARY BY CHARACTER

Libraries by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
CONTRACTUAL SERVICES	$7,645	$6,398	$6,398	$5,492
MISCELLANEOUS	$20,879,009	$20,879,009	$20,879,009	$21,506,592
TOTAL	**$20,886,654**	**$20,885,407**	**$20,885,407**	**$21,512,084**

DEPARTMENT SUMMARY BY FUND

Libraries by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$20,886,654	$20,885,407	$20,885,407	$21,512,084
GENERAL FUND TOTAL	**$20,886,654**	**$20,885,407**	**$20,885,407**	**$21,512,084**
TOTAL	**$20,886,654**	**$20,885,407**	**$20,885,407**	**$21,512,084**

FINANCIAL NOTES

CONTRACTUAL SERVICES DECREASE $906

Funding provides for Library's obligation to the county's Self-Insurance Fund per actuarials.

MISCELLANEOUS INCREASES $627,583

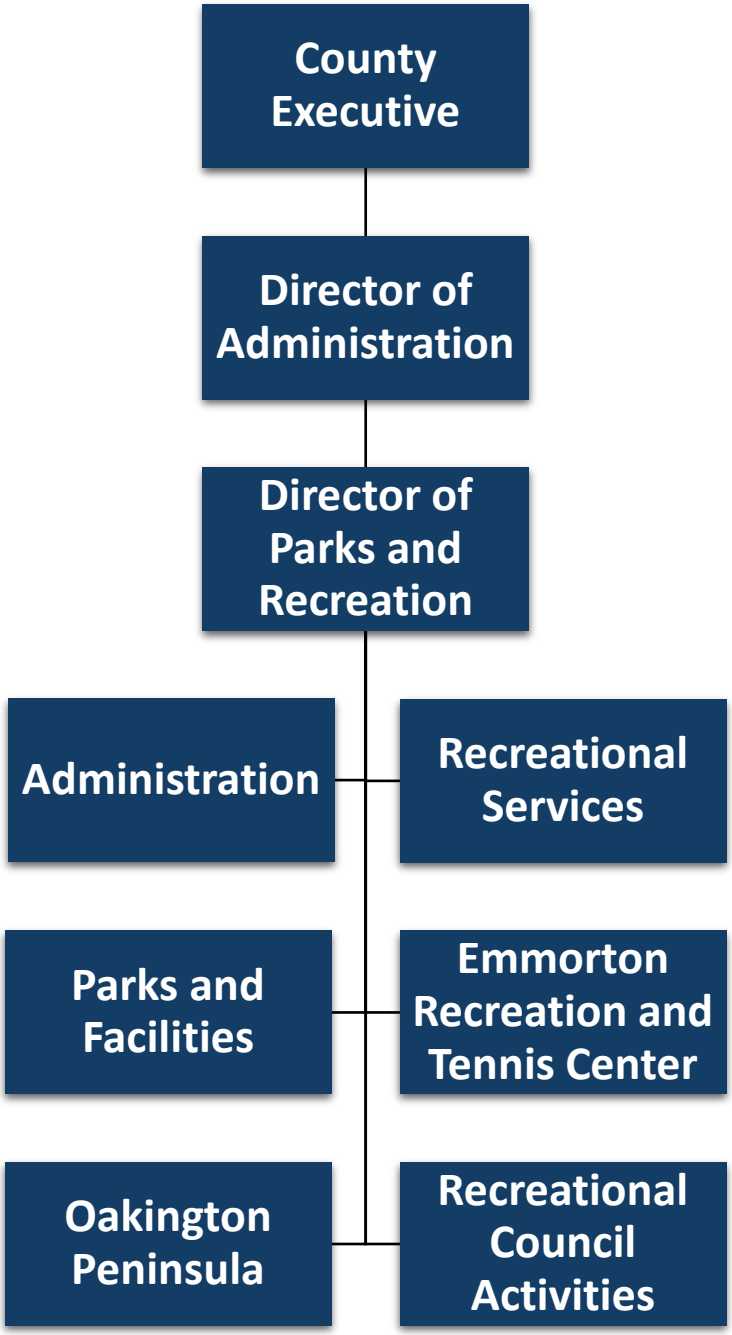
Funding provides for a 3% COLA for Library system employees and for corresponding benefit rate adjustments.

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DEPARTMENT OF PARKS & RECREATION





PARKS & RECREATION

ORIGIN & PURPOSE:

The Department of Parks and Recreation was formed under Harford County Charter, Article IV, Section 402 (Amended by Bill No. 88-35), Section 409 and 410. Parks and Recreation is divided into four primary areas of responsibility: Administration, Parks & Facilities, Recreational Services, and Capital Planning & Development. These areas are responsible for operating and maintaining park facilities and grounds, preserving open space, and offering a variety of leisure opportunities and activities for the County's young, adult, and disabled residents. To accomplish these tasks, the Department seeks and receives input and assistance through its Advisory Board and interested volunteers serving on 20 Recreation Councils. As a means of maximizing the use of public funds, joint-use agreements with Harford County Public Schools enable the Department to utilize indoor and outdoor school facilities for after school and weekend programs. The partnerships created by these agreements prove essential as recreation needs are demonstrated and accommodated. The Governmental Accounting Standards Board (GASB) is the authority that sets consistent accounting standards for state and local governments. In order to comply with GASB Statement No. 34, legislation was passed by the Harford County Council in 2001 to establish a Parks and Recreation Special Revenue Fund to measure and report costs for certain activities provided by the Department where fees are charged. The following Parks and Recreation accounts manage recreation/ leisure services that qualify under this Fund: Emmorton Recreation and Tennis Center, Oakington Peninsula, and Recreational Council Special Activities.

MISSION STATEMENT:

Parks and Recreation provides active and passive opportunities for recreation seekers of various ages and abilities. We use various cost efficient measures to provide safe, well maintained grounds, parks, and facilities with the goal of educating and strengthening individuals, families, and communities.

GOALS:

To maintain, improve, and develop safe and secure department facilities, park sites and greenways/trails
To provide excellent customer service
To increase revenue through reservations, programming and memberships
To acquire additional recreation land through Program Open Space funding to help meet the needs of current and future residents
To improve efficiencies within the department while ensuring that services are not reduced
To develop and maintain efficient levels of fiscal oversight
To identify, increase and encourage training opportunities for staff

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DEPARTMENT SUMMARY BY CHARACTER

Parks & Rec ALL FUNDS by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$7,066,262	$6,782,582	$7,882,851	$8,150,131
CONTRACTUAL SERVICES	$3,023,379	$3,287,641	$4,166,328	$4,292,628
SUPPLIES AND MATERIALS	$290,220	$278,081	$496,704	$413,154
BUSINESS AND TRAVEL	$276,563	$262,184	$344,500	$332,300
CAPITAL OUTLAY	$6,231	$40,911	$4,000	$3,000
MISCELLANEOUS	$373,809	$74,455	$113,638	$111,279
TOTAL	**$11,036,464**	**$10,725,854**	**$13,008,021**	**$13,302,492**

DEPARTMENT SUMMARY BY FUND

Parks & Rec ALL FUNDS by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$10,408,427	$10,151,662	$12,169,021	$12,499,492
GENERAL FUND TOTAL	**$10,408,427**	**$10,151,662**	**$12,169,021**	**$12,499,492**
SPECIAL REVENUE				
PARKS AND RECREATION	$628,037	$574,192	$839,000	$803,000
SPECIAL REVENUE TOTAL	**$628,037**	**$574,192**	**$839,000**	**$803,000**
TOTAL	**$11,036,464**	**$10,725,854**	**$13,008,021**	**$13,302,492**

DEPARTMENT SUMMARY BY DIVISION

Parks & Rec ALL FUNDS by Division

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
PARKS AND RECREATION				
PARKS & RECREATION ADMINISTRATION	$1,087,963	$873,596	$975,103	$987,096
RECREATIONAL SERVICES	$3,336,420	$3,407,657	$3,900,904	$4,003,330
EMMORTON RECREATION & TENNIS CENTER	$276,037	$243,317	$333,798	$348,600
OAKINGTON PENINSULA	$266,864	$250,485	$364,284	$317,282
RECREATIONAL COUNCIL ACTIVITIES	$85,136	$80,389	$140,918	$137,118
PARKS & FACILITIES	$5,984,045	$5,870,410	$7,293,014	$7,509,066
PARKS AND RECREATION TOTAL	**$11,036,464**	**$10,725,854**	**$13,008,021**	**$13,302,492**
TOTAL	**$11,036,464**	**$10,725,854**	**$13,008,021**	**$13,302,492**

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PARKS & RECREATION

ORIGIN & PURPOSE:

The Department of Parks and Recreation was formed under Harford County Charter, Article IV, Section 402 (Amended by Bill No. 88-35), Section 409 and 410. Parks and Recreation is divided into four primary areas of responsibility: Administration, Parks & Facilities, Recreational Services, and Capital Planning & Development. These areas are responsible for operating and maintaining park facilities and grounds, preserving open space, and offering a variety of leisure opportunities and activities for the County's young, adult, and disabled residents. To accomplish these tasks, the Department seeks and receives input and assistance through its Advisory Board and interested volunteers serving on 20 Recreation Councils. As a means of maximizing the use of public funds, joint-use agreements with Harford County Public Schools enable the Department to utilize indoor and outdoor school facilities for after school and weekend programs. The partnerships created by these agreements prove essential as recreation needs are demonstrated and accommodated. The Governmental Accounting Standards Board (GASB) is the authority that sets consistent accounting standards for state and local governments. In order to comply with GASB Statement No. 34, legislation was passed by the Harford County Council in 2001 to establish a Parks and Recreation Special Revenue Fund to measure and report costs for certain activities provided by the Department where fees are charged. The following Parks and Recreation accounts manage recreation/leisure services that qualify under this Fund: Emmorton Recreation and Tennis Center, Oakington Peninsula, and Recreational Council Special Activities.

MISSION STATEMENT:

Parks and Recreation provides active and passive opportunities for recreation seekers of various ages and abilities. We use various cost efficient measures to provide safe, well maintained grounds, parks, and facilities with the goal of educating and strengthening individuals, families, and communities.

GOALS:

To maintain, improve, and develop safe and secure department facilities, park sites and greenways/trails
To provide excellent customer service
To increase revenue through reservations, programming and memberships
To acquire additional recreation land through Program Open Space funding to help meet the needs of current and future residents
To improve efficiencies within the department while ensuring that services are not reduced
To develop and maintain efficient levels of fiscal oversight
To identify, increase and encourage training opportunities for staff

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DEPARTMENT SUMMARY BY CHARACTER

Parks & Rec GENERAL FUND by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$6,873,859	$6,595,410	$7,584,916	$7,882,837
CONTRACTUAL SERVICES	$2,679,512	$2,975,333	$3,715,380	$3,843,080
SUPPLIES AND MATERIALS	$265,371	$251,416	$462,025	$378,775
BUSINESS AND TRAVEL	$276,554	$262,184	$341,700	$329,800
CAPITAL OUTLAY	$6,231	$40,820	$0	$0
MISCELLANEOUS	$306,900	$26,500	$65,000	$65,000
TOTAL	**$10,408,427**	**$10,151,662**	**$12,169,021**	**$12,499,492**

DEPARTMENT SUMMARY BY FUND

Parks & Rec GENERAL FUND by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$10,408,427	$10,151,662	$12,169,021	$12,499,492
TOTAL	**$10,408,427**	**$10,151,662**	**$12,169,021**	**$12,499,492**

DEPARTMENT SUMMARY BY DIVISION

Parks & Rec GENERAL FUND by Division

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
PARKS AND RECREATION				
PARKS & RECREATION ADMINISTRATION	$1,087,963	$873,596	$975,103	$987,096
RECREATIONAL SERVICES	$3,336,420	$3,407,657	$3,900,904	$4,003,330
PARKS & FACILITIES	$5,984,045	$5,870,410	$7,293,014	$7,509,066
PARKS AND RECREATION TOTAL	**$10,408,427**	**$10,151,662**	**$12,169,021**	**$12,499,492**
TOTAL	**$10,408,427**	**$10,151,662**	**$12,169,021**	**$12,499,492**

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DEPARTMENT STAFF SUMMARY
PARKS AND RECREATION - GENERAL FUND

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
PARKS & RECREATION - GENERAL FUND						
Administrative Assistant I	1.00	49,590	2.00	110,440	2.00	117,257
Administrative Assistant II	10.00	746,681	6.00	428,505	6.00	418,314
Administrative Secretary	1.00	65,000	1.00	68,635	1.00	71,694
Administrative Specialist I	0.00	0	1.00	58,895	1.00	61,662
Administrator	1.00	0	1.00	92,567	1.00	96,344
Building Caretaker	14.00	687,773	13.00	657,407	13.00	736,253
Chief, Parks & Recreation	1.00	111,460	1.00	116,837	1.00	121,342
Civil Engineer IV	0.00	0	0.00	0	0.00	0
Contracts Manager	1.00	73,189	0.00	0	0.00	0
Crew Chief	1.00	88,487	0.00	0	0.00	0
Crew Leader I	2.00	124,360	2.00	131,261	2.00	137,199
Crew Leader II	3.00	193,076	3.00	201,111	3.00	205,576
Deputy Director, Parks & Recreation	1.00	120,000	1.00	125,863	1.00	130,639
Director, Parks & Recreation	1.00	130,000	1.00	136,268	1.00	141,356
Engineering Associate V	0.00	0	0.00	0	0.00	0
Maintenance Worker I	4.00	153,141	4.00	187,013	4.00	199,532
Maintenance Worker II	3.00	168,455	2.00	113,886	2.00	119,302
Recreation Specialist I	7.00	275,655	9.00	383,100	9.00	430,075
Recreation Specialist II	1.00	81,069	0.00	0	0.00	0
Recreation Specialist III	5.00	336,306	7.00	448,113	7.00	467,518
Recreation Specialist IV	5.00	377,982	5.00	390,220	5.00	406,927
Recreation Specialist V	6.00	535,581	6.00	524,812	6.00	546,556
Superintendent, Parks & Facilities	0.00	0	0.00	0	0.00	0
Superintendent, Parks & Recreation	2.00	145,160	3.00	245,988	3.00	256,368
TOTAL FULL-TIME SALARIES	**70.00**	**4,462,965**	**68.00**	**4,420,921**	**68.00**	**4,663,914**
TEMPORARY SALARIES		371,399		430,017		278,692
TOTAL P & R GENERAL FUND SALARIES	**70.00**	**4,834,364**	**68.00**	**4,850,938**	**68.00**	**4,942,606**
OTHER PERSONAL SERVICES						
Pension & Retirement		515,102		539,341		610,300
Workers' Compensation		72,022		57,132		95,040
Health Benefits		1,197,850		1,307,400		1,385,500
RHS/OPEB		368,804		371,020		390,811
Overtime & Shift Differential		63,660		61,285		63,354
FICA		373,894		375,598		377,046
Miscellaneous		19,300		22,202		18,180
TOTAL OTHER PERSONAL SERVICES		**2,610,632**		**2,733,978**		**2,940,231**
TOTAL PERSONAL SERVICES	**70.00**	**7,444,996**	**68.00**	**7,584,916**	**68.00**	**7,882,837**

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PARKS & RECREATION

Administration

Cost Center 591000

ORIGIN & PURPOSE:

The Office of the Director, with advice and counsel from staff and Advisory Board, establishes and interprets policy and provides support services for the various divisions within the department. These services include budget management, purchasing, personnel, coordination of departmental and divisional activities, and networking at the administrative level with other State and County agencies, community groups, and elected officials.

GOALS:

To maintain, improve, and develop safe and secure department facilities, park sites and greenways/trails
To provide excellent customer service
To increase revenue through reservations, programming and memberships
To acquire additional recreation land through Program Open Space funding to help meet the needs of current and future residents
To improve efficiencies within the department while ensuring that services are not reduced
To develop and maintain efficient levels of fiscal oversight
To identify, increase and encourage training opportunities for staff

DIVISION SUMMARY BY CHARACTER

Parks & Rec Administration by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$797,481	$832,237	$912,453	$933,346
CONTRACTUAL SERVICES	$2,614	$2,600	$4,200	$4,200
SUPPLIES AND MATERIALS	$5,438	$5,467	$14,850	$12,850
BUSINESS AND TRAVEL	$7,429	$6,512	$18,600	$11,700
CAPITAL OUTLAY	$0	$280	$0	$0
MISCELLANEOUS	$275,000	$26,500	$25,000	$25,000
TOTAL	**$1,087,963**	**$873,596**	**$975,103**	**$987,096**

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DIVISION SUMMARY BY FUND

Parks & Rec Administration by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$1,087,963	$873,596	$975,103	$987,096
TOTAL	**$1,087,963**	**$873,596**	**$975,103**	**$987,096**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $20,893

- FY 26 COLA of 3% and merit of $1,000 to all eligible employees - $26,585
- Pension increase of $5,265 based on FY26 rates
- Workers' Compensation increase of $1,916 based on FY26 rates
- Health Benefits adjusted ($13,550) based on FY26 rates
- Other Post Employment Benefits (OPEB) and Retirement Health Savings (RHS) increased $6,689
- FICA adjusted ($5,872)

CONTRACTUAL SERVICES - NO CHANGE

Funding provides for Telephone and Fax Services and Other Professional Services

SUPPLIES & MATERIALS DECREASES ($2,000)

Funding adjusted in Landscape and Grounds Materials based on actuals

BUSINESS & TRAVEL DECREASES ($6,900)

Decrease to Training Seminars, Courses and Meetings, Lodging and Meals based on actuals

MISCELLANEOUS - NO CHANGE

Funding provides for contributions to Chesapeake Therapeutic Riding

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DIVISION STAFF SUMMARY
Parks & Recreation Administration
Cost Center 591000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrative Assistant I	0.00	0	1.00	60,233	1.00	63,040
Administrative Assistant II	2.00	145,633	1.00	60,646	1.00	63,465
Administrative Secretary	1.00	65,000	1.00	68,635	1.00	71,694
Administrator	1.00	0	0.00	0	0.00	0
Deputy Director, Parks & Recreation	1.00	120,000	1.00	125,863	1.00	130,639
Director, Parks & Recreation	1.00	130,000	1.00	136,268	1.00	141,356
Superintendent, Parks & Recreation	1.00	70,941	1.00	74,823	1.00	78,068
FULL-TIME SALARIES	**7.00**	**531,574**	**6.00**	**526,468**	**6.00**	**548,262**
TEMPORARY SALARIES		48,000		76,760		76,760
TOTAL SALARIES	**7.00**	**579,574**	**6.00**	**603,228**	**6.00**	**625,022**
OTHER PERSONAL SERVICES						
Pension & Retirement		66,459		72,387		80,485
Workers' Compensation		6,197		5,641		7,848
Health Benefits		123,725		135,800		122,250
RHS/OPEB		36,343		47,670		54,359
FICA		43,531		46,147		41,942
Miscellaneous		1,580		1,580		1,440
TOTAL OTHER PERSONAL SERVICES		**277,835**		**309,225**		**308,324**
TOTAL PERSONAL SERVICES	**7.00**	**857,409**	**6.00**	**912,453**	**6.00**	**933,346**



PARKS & RECREATION

Recreational Services

Cost Center 593000

ORIGIN & PURPOSE:

The Recreational Services Division initiates and promotes leisure time activities for all County residents. To assist in this effort, community-based volunteer support is solicited through recreation councils and various countywide organizations. In addition to managing and programming County-owned facilities, the Division works in cooperation with Harford County Public Schools to maximize the use of school based community centers while maintaining and providing leisure activities at an affordable price.

GOALS:

To maintain, improve, and develop safe and secure department facilities, park sites and greenways/trails
To provide excellent customer service
To increase revenue through reservations, programming and memberships
To improve efficiencies within the department while ensuring that services are not reduced
To develop and maintain efficient levels of fiscal oversight
To identify, increase and encourage training opportunities for staff

DIVISION SUMMARY BY CHARACTER

Parks & Rec Recreational Services by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$3,229,283	$3,326,167	$3,717,904	$3,852,830
CONTRACTUAL SERVICES	$44,086	$39,354	$96,000	$79,000
SUPPLIES AND MATERIALS	$39,616	$25,059	$60,500	$45,000
BUSINESS AND TRAVEL	$22,703	$16,547	$26,500	$26,500
CAPITAL OUTLAY	$731	$530	$0	$0
TOTAL	**$3,336,420**	**$3,407,657**	**$3,900,904**	**$4,003,330**

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DIVISION SUMMARY BY FUND

Parks & Rec Recreational Services by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$3,336,420	$3,407,657	$3,900,904	$4,003,330
TOTAL	**$3,336,420**	**$3,407,657**	**$3,900,904**	**$4,003,330**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $134,926

- Full-time Salaries increase $1,101
  - Salary adjustment - $31,308
  - Turnover - ($30,207)
- FY 26 COLA of 3% and merit of $1,000 to all eligible employees - $116,182
- Temporary Salaries decreased ($70,760)
- Pension increased based on FY26 rates: $20,630
- Workers' Compensation increased based on FY26 rates: $18,584
- Health Benefits adjusted based on FY26 rates: $43,275
- Other Post Employment Benefits (OPEB) and Retirement Health Savings (RHS) increased $13,155
- FICA adjusted ($5,391)

CONTRACTUAL SERVICES DECREASES ($17,000)

Funding decreased for fax service, recreation officials, advertising, and other professional services.

SUPPLIES & MATERIALS DECREASES ($15,500)

Funding decreased for recreation supplies, duplicating machine supplies, and other supplies and materials, partially offset by an increase in printing.

BUSINESS & TRAVEL - NO CHANGE

Funding increases for lodging, fully offset by a decrease for training seminars. Funds also provide for vehicles, mileage, and fuel.

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DIVISION STAFF SUMMARY
Recreational Services
Cost Center 593000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrative Assistant II	7.00	539,737	4.00	303,059	4.00	287,103
Building Caretaker	0.00	0	1.00	64,898	1.00	67,845
Chief, Parks & Recreation	1.00	111,460	1.00	116,837	1.00	121,342
Recreation Specialist I	7.00	275,655	9.00	383,100	9.00	430,075
Recreation Specialist II	1.00	81,069	0.00	0	0.00	0
Recreation Specialist III	5.00	336,306	7.00	448,113	7.00	467,518
Recreation Specialist IV	5.00	377,982	5.00	390,220	5.00	406,927
Recreation Specialist V	6.00	535,581	6.00	524,812	6.00	546,556
Superintendent, Parks & Recreation	1.00	74,219	0.00	0	0.00	0
FULL-TIME SALARIES	**33.00**	**2,332,009**	**33.00**	**2,231,039**	**33.00**	**2,327,366**
TEMPORARY SALARIES		160,380		171,040		100,280
TOTAL SALARIES	**33.00**	**2,492,389**	**33.00**	**2,402,079**	**33.00**	**2,427,646**
OTHER PERSONAL SERVICES						
Pension & Retirement		261,878		263,632		295,972
Workers' Compensation		35,481		27,469		48,015
Health Benefits		579,900		629,100		672,375
RHS/OPEB		195,045		199,547		212,702
FICA		190,863		183,955		185,848
Miscellaneous		11,761		12,122		10,272
TOTAL OTHER PERSONAL SERVICES		**1,274,928**		**1,315,825**		**1,425,184**
TOTAL PERSONAL SERVICES	**33.00**	**3,767,317**	**33.00**	**3,717,904**	**33.00**	**3,852,830**



PARKS & RECREATION

Parks and Facilities

Cost Center 595000

ORIGIN & PURPOSE:

The Division of Parks and Facilities includes two (2) operating groups - Capital Planning and Development and Grounds Maintenance. Capital Planning and Development is responsible for park land acquisition and development projects at park sites, school sites, and in the incorporated municipalities. The group also manages the preparation and update of the Land Preservation, Parks and Recreation Plan. Interaction and coordination with other county and state agencies, incorporated municipalities, as well as staff, volunteers, and the public is a major function of the acquisition and development process. Grounds Maintenance is charged with the continuous task of keeping all park sites safe, usable and appealing. In accordance with a Joint Use Agreement with Harford County Public Schools, this group also maintains bleachers, tennis courts, infields of baseball/softball diamonds, and athletic fields (soccer/lacrosse/football) at schools. It coordinates the collection and removal of recyclable and non-recyclable trash from park facilities and schools, and works with other agencies to remove snow from county roads as well as park sites.

GOALS:

To maintain, improve, and develop safe and secure department facilities, park sites and greenways/trails
To provide excellent customer service
To acquire additional recreation land through Program Open Space funding to help meet the needs of current and future residents
To improve efficiencies within the department while ensuring that services are not reduced
To develop and maintain efficient levels of fiscal oversight
To identify, increase and encourage training opportunities for staff

Return to TOC

DIVISION SUMMARY BY CHARACTER

Parks & Rec Parks & Facilities by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$2,847,094	$2,437,005	$2,954,559	$3,096,661
CONTRACTUAL SERVICES	$2,632,812	$2,933,379	$3,615,180	$3,759,880
SUPPLIES AND MATERIALS	$220,316	$220,890	$386,675	$320,925
BUSINESS AND TRAVEL	$246,422	$239,125	$296,600	$291,600
CAPITAL OUTLAY	$5,500	$40,010	$0	$0
MISCELLANEOUS	$31,900	$0	$40,000	$40,000
TOTAL	**$5,984,045**	**$5,870,410**	**$7,293,014**	**$7,509,066**

DIVISION SUMMARY BY FUND

Parks & Rec Parks & Facilities by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$5,984,045	$5,870,410	$7,293,014	$7,509,066
TOTAL	**$5,984,045**	**$5,870,410**	**$7,293,014**	**$7,509,066**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $142,102

- Full-time Salaries increase $54,508
  - Salary Adjustments - $56,523
  - Turnover - ($2,015)
- FY26 COLA of 3% and merit of $1,000 to all eligible employees - $86,925
- Temporary Salaries decrease - ($81,056)
- Pension increase based on FY26 rates: $21,374
- Workers' Compensation increase based on FY26 rates: $13,615
- Health Benefits increase based on FY26 rates: $48,375

CONTRACTUAL SERVICES INCREASES $144,700

- Increase of $173,000 in other professional services for resealing and mulch at playgrounds
- Increase of $137,800 in electricity based on actuals based on FY 26 consortium rates
- Increase of $20,000 in County Facility Repair/Renovation for recoating of gym floors
- Decrease of ($120,000) in Grounds Maintenance as cost saving measure
- Decrease of ($49,500) in Other Rents and Utilities based on actuals
- Decrease of ($34,000) in Building/Custodial Service due to contractual reductions
- No change in Snow Removal Service at $465,000

SUPPLIES & MATERIALS DECREASES ($65,750)

Funding decreased in Landscape and Grounds Material, Recreation Supplies and Delivery Charges based on actuals

BUSINESS & TRAVEL DECREASES ($5,000)

Funding adjusted in Training Seminars, Courses and Meetings based on actuals

MISCELLANEOUS - NO CHANGE

Funding provides for Intra-fund Reimbursements between departments

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DIVISION STAFF SUMMARY
Parks & Facilities
Cost Center 595000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES
Administrative Assistant I	1.00	49,590	1.00	50,207	1.00	54,217
Administrative Assistant II	1.00	61,311	1.00	64,800	1.00	67,746
Administrative Specialist I	0.00	0	1.00	58,895	1.00	61,662
Administrator	0.00	0	1.00	92,567	1.00	96,344
Building Caretaker	14.00	687,773	12.00	592,509	12.00	668,408
Civil Engineer IV	0	0	0.00	0	0.00	0
Contracts Manager	1.00	73,189	0.00	0	0.00	0
Crew Chief	1.00	88,487	0.00	0	0.00	0
Crew Leader I	2.00	124,360	2.00	131,261	2.00	137,199
Crew Leader II	3.00	193,076	3.00	201,111	3.00	205,576
Engineering Associate V	0	0	0.00	0	0.00	0
Maintenance Worker I	4.00	153,141	4.00	187,013	4.00	199,532
Maintenance Worker II	3.00	168,455	2.00	113,886	2.00	119,302
Superintendent, Parks & Facilities	0.00	0	0.00	0	0.00	0
Superintendent, Parks & Recreation	0.00	0	2.00	171,165	2.00	178,300
FULL-TIME SALARIES	**30.00**	**1,599,382**	**29.00**	**1,663,414**	**29.00**	**1,788,286**
TEMPORARY SALARIES		163,019		182,217		101,652
TOTAL SALARIES	**30.00**	**1,762,401**	**29.00**	**1,845,631**	**29.00**	**1,889,938**
OTHER PERSONAL SERVICES						
Pension & Retirement		186,765		203,322		233,843
Workers' Compensation		30,345		24,022		39,177
Health Benefits		494,225		542,500		590,875
OPEB/RHS		137,416		123,803		123,750
Overtime & Shift Differential		61,119		61,285		61,602
FICA		139,500		145,496		149,256
Miscellaneous		8,500		8,500		8,220
TOTAL OTHER PERSONAL SERVICES		**1,057,870**		**1,108,928**		**1,206,723**
TOTAL PERSONAL SERVICES	**30.00**	**2,820,271**	**29.00**	**2,954,559**	**29.00**	**3,096,661**

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PARKS & RECREATION

Emmorton Recreation and Tennis Center

Cost Center 593002

ORIGIN & PURPOSE:

The Emmorton Recreation and Tennis Center (ERTC) was purchased in November 1999 by Harford County using State of Maryland Program Open Space funding. The facility addresses the recreation and leisure needs of the Emmorton-Abingdon community. Part of the former tennis operation was maintained to address the needs of the tennis community and to provide revenue to support building operations. Renovations made to the facility provided a multipurpose gymnasium and four (4) indoor tennis courts. In 2005, the Grand Slam baseball/softball training area was acquired and is utilized during winter months by both school and recreation participants. The ERTC is one of Parks and Recreation's Special Revenue Fund, 26 accounts established by the Governmental Accounting Standards Board (GASB) Statement No. 34 and adopted by the Harford County Council in 2001.

DIVISION SUMMARY BY CHARACTER

Parks & Rec Emmorton by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$151,721	$144,713	$179,048	$194,000
CONTRACTUAL SERVICES	$117,696	$85,991	$143,300	$142,200
SUPPLIES AND MATERIALS	$6,612	$12,614	$11,450	$12,400
BUSINESS AND TRAVEL	$8	$0	$0	$0
TOTAL	**$276,037**	**$243,317**	**$333,798**	**$348,600**

DIVISION SUMMARY BY FUND

Parks & Rec Emmorton by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
PARKS AND RECREATION	$276,037	$243,317	$333,798	$348,600
TOTAL	**$276,037**	**$243,317**	**$333,798**	**$348,600**

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FINANCIAL NOTES

PERSONAL SERVICES INCREASE $14,952

- Temporary salaries increase $12,773
- FY26 COLA of 3% and merit of $1,000 to all eligible employees: $3,914
- Pension, Workers' Compensation, Health, and FICA adjustments: ($1,735)

CONTRACTUAL SERVICES DECREASES ($1,100)

Funding adjusted in Fax Services and other services based on actuals

SUPPLIES & MATERIALS INCREASES $950

Funding adjusted in Equipment Repair Parts and Other Supplies and Materials based on actuals

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DIVISION STAFF SUMMARY
Emmorton Recreation & Tennis Center
Cost Center 593002

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Building Caretaker	1.00	61,549	0.00	0	0.00	0
FULL-TIME SALARIES	**1.00**	**61,549**	**0.00**	**0**	**0.00**	**0**
TEMPORARY SALARIES		108,864		116,792		132,809
TOTAL SALARIES	**1.00**	**170,413**	**0.00**	**116,792**	**0.00**	**132,809**
OTHER PERSONAL SERVICES						
Pension & Retirement		17,027		18,871		17,225
Workers' Compensation		3,256		2,675		441
Health Benefits		26,340		20,075		21,945
OPEB/RHS		11,308		11,280		11,280
FICA		13,036		8,935		10,160
Miscellaneous		560		420		140
TOTAL OTHER PERSONAL SERVICES		**71,527**		**62,256**		**61,191**
TOTAL PERSONAL SERVICES	**1.00**	**241,940**	**0.00**	**179,048**	**0.00**	**194,000**



PARKS & RECREATION

Oakington Peninsula

Cost Center 593003

ORIGIN & PURPOSE:

The Oakington Peninsula is a regional park offering a variety of passive recreation for all ages. Activities include environmental studies, fishing, hiking and migratory bird watching. The park is comprised of two separate farms - Swan Harbor Farm and Oakington Farm (Eleanor and Millard Tydings Park). In cooperation with Maryland State Department of Natural Resources and Program Open Space (POS), Harford County purchased the 461 acre Swan Harbor Farm in 1994 and uses the grounds and large house to host over 100 weddings, conferences and other special events each year. It is one of Harford County's most sought after investments. In 1998, the 328 acre Oakington Farm was acquired as a measure to preserve Harford County's agricultural integrity and support local business growth. The revenue generated from this property is used for the necessary upkeep, improvements, and maintenance of the entire peninsula. Oakington Peninsula was established under Parks and Recreation's Special Revenue Fund 26 accounts per Governmental Accounting Standards Board (GASB) Statement No. 34 and adopted by the Harford County Council in 2001.

DIVISION SUMMARY BY CHARACTER

Parks & Rec Oakington by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$40,682	$42,459	$110,769	$65,176
CONTRACTUAL SERVICES	$141,290	$145,928	$176,148	$178,848
SUPPLIES AND MATERIALS	$17,982	$14,052	$22,229	$21,479
BUSINESS AND TRAVEL	$0	$0	$2,500	$2,500
CAPITAL OUTLAY	$0	$91	$4,000	$3,000
MISCELLANEOUS	$66,909	$47,955	$48,638	$46,279
TOTAL	**$266,864**	**$250,485**	**$364,284**	**$317,282**

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DIVISION SUMMARY BY FUND

Parks & Rec Oakington by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
PARKS AND RECREATION	$266,864	$250,485	$364,284	$317,282
TOTAL	**$266,864**	**$250,485**	**$364,284**	**$317,282**

FINANCIAL NOTES

PERSONAL SERVICES DECREASES ($45,493)

- Decrease of ($17,649) in Temporary Salaries
- Decrease of ($5,151) for Workers' Comp adjustments
- Decrease of ($20,865) for FICA adjustments

CONTRACTUAL SERVICES INCREASES $2,700

- Funding for Electricity adjusted based on FY26 consortium rates
- Funding for Other Professional Service for temporary staffing and Fax Services adjusted based on actual spending

SUPPLIES & MATERIALS DECREASES ($750)

Funding for Equipment Repair Parts and Crushed Aggregate adjusted based on actuals

BUSINESS & TRAVEL - NO CHANGE

Funding provides for County owned vehicles, Fuel, and Training Seminars, Courses and Meetings

CAPITAL OUTLAY DECREASES ($1,000)

Funding for miscellaneous furnishings decreased.

MISCELLANEOUS DECREASES ($2,188)

Decrease in Pro Rata shares per formula

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DIVISION STAFF SUMMARY
Oakington Peninsula
Cost Center 593003

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
TEMPORARY SALARIES		50,000		66,357		48,708
OTHER PERSONAL SERVICES						
Pension & Retirement		5,931		5,900		3,972
Workers' Compensation		3,797		5,317		166
Health Benefits		7,904		7,904		7,904
FICA		19,515		24,591		3,726
Miscellaneous		560		700		700
TOTAL OTHER PERSONAL SERVICES		**37,707**		**44,412**		**16,468**
TOTAL PERSONAL SERVICES		**87,707**		**110,769**		**65,176**

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PARKS & RECREATION

Recreation Council and Special Activities

Cost Center 593004

ORIGIN & PURPOSE:

The Recreational Council and Special Activities account was established to receive revenues from Recreation Councils for recreational activities, registrations, and special events. These funds are expended for recreational supplies, tournament trophies, officials and referees, etc. The Governmental Accounting Standards Board (GASB) is the standard setting authority for governmental accounting. Per GASB Statement No. 34, Recreational Council and Special Activities was established in FY 2001 to receive and expend revenues under Parks and Recreation's Special Revenue Fund.

DIVISION SUMMARY BY CHARACTER

Parks & Rec Rec Council by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$0	$0	$8,118	$8,118
CONTRACTUAL SERVICES	$84,881	$80,389	$131,500	$128,500
SUPPLIES AND MATERIALS	$255	$0	$1,000	$500
BUSINESS AND TRAVEL	$0	$0	$300	$0
TOTAL	**$85,136**	**$80,389**	**$140,918**	**$137,118**

DIVISION SUMMARY BY FUND

Parks & Rec Rec Council by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
PARKS AND RECREATION	$85,136	$80,389	$140,918	$137,118
TOTAL	**$85,136**	**$80,389**	**$140,918**	**$137,118**

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FINANCIAL NOTES

PERSONAL SERVICES - NO CHANGE

Funding provides for overtime and FICA.

CONTRACTUAL SERVICES DECREASES ($3,000)

Funding provides for building/custodial services in various buildings. Other Professional Services decreased based on actuals.

SUPPLIES & MATERIALS DECREASES ($500)

Funding for recreation supplies decreased based on actual spending.

BUSINESS & TRAVEL DECREASES ($300)

Funding for fuel decreased based on actual spending.

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CONSERVATION OF NATURAL RESOURCES

ORIGIN & PURPOSE:

Conservation of Natural Resources is a budgetary grouping of environmentally oriented programs, the services of which are provided to County Government by symbolic agencies acting on the County's behalf. For example, the Harford County Cooperative Extension derives its authority from the University of Maryland at College Park, and the Harford County Soil Conservation District from the State of Maryland under the direction of the District Board of Supervisors. Each of these programs and related activities contribute to the conservation of natural resources, and the preservation of the environment in Harford County, and merits the financial support and consideration of County Government and its residents.

DEPARTMENT SUMMARY BY CHARACTER

Natural Resources by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$576,090	$557,229	$637,920	$642,627
CONTRACTUAL SERVICES	$1,951	$1,967	$2,400	$3,000
SUPPLIES AND MATERIALS	$18,272	$18,272	$18,272	$18,272
BUSINESS AND TRAVEL	$0	$0	$2,200	$2,200
MISCELLANEOUS	$285,354	$341,454	$371,037	$377,085
TOTAL	**$881,667**	**$918,922**	**$1,031,829**	**$1,043,184**

DEPARTMENT SUMMARY BY FUND

Natural Resources by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$881,667	$918,922	$1,031,829	$1,043,184
GENERAL FUND TOTAL	**$881,667**	**$918,922**	**$1,031,829**	**$1,043,184**
TOTAL	**$881,667**	**$918,922**	**$1,031,829**	**$1,043,184**

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DEPARTMENT SUMMARY BY DIVISION

Natural Resources by Division

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
CONSERVATION OF NATURAL RESOURCES				
EXTENSION SERVICE	$296,177	$312,293	$344,509	$350,557
SOIL CONSERVATION	$585,490	$606,629	$687,320	$692,627
CONSERVATION OF NATURAL RESOURCES TOTAL	**$881,667**	**$918,922**	**$1,031,829**	**$1,043,184**
TOTAL	**$881,667**	**$918,922**	**$1,031,829**	**$1,043,184**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $4,707

- Full time salaries decrease ($16,403)
  - Turnover adjustment ($16,403)
- FY 26 COLA of 3% and merit of $1,000 to all eligible employees $20,477
- Pension adjusted $1,997 based on FY 26 rates
- Health benefits adjusted $4,875 based on FY 26 rates
- Worker's Compensation adjusted $951 based on FY 26 rates
- Other Post Employment Benefits (OPEB) and Retirement Health Services (RHS) adjusted ($5,935) based on FY26 rates
- FICA adjusted ($1,255) based on FY26 rates

CONTRACTUAL SERVICES INCREASES $600

Increase in funding to Telephone Service based on actuals.

SUPPLIES & MATERIALS - NO CHANGE

Funding provides for general office supplies.

BUSINESS & TRAVEL - NO CHANGE

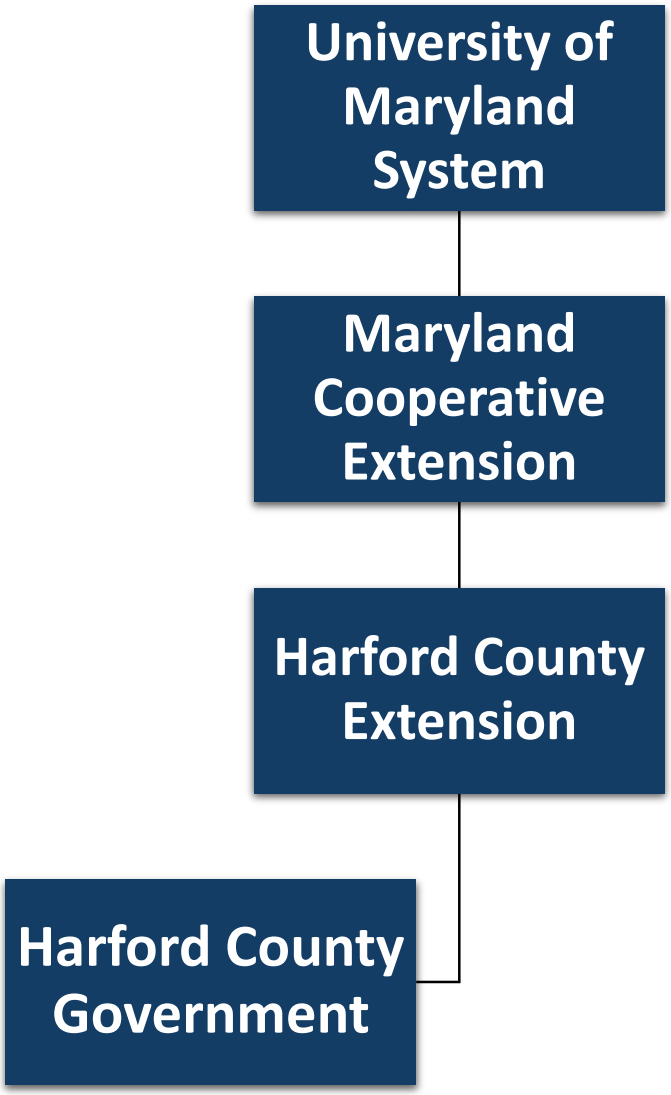
Funding provides for training/seminars/courses/meetings.

MISCELLANEOUS INCREASES $6,048

- Grants to increase $18,548 to provide for estimated State increase of 6% in Extension Services, offset by a decrease of ($12,500) for a one-time FY25 4-H summer camp contribution.

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CONSERVATION OF NATURAL RESOURCES EXTENSION SERVICES





CONSERVATION OF NATURAL RESOURCES

Extension Services

Cost Center 631000

ORIGIN & PURPOSE:

Established by the Federal Hatch Act (1987) and the Smith-Lever Act (1887), the University of Maryland, Harford County Office provides educational outreach education from the University of Maryland, College Park as part of their three-fold mission as a land grant institution which provides teaching, research and educational outreach.

The University of Maryland Extension in Harford County provides educational programs based on the needs of county residents. Emphasis is placed on the following program areas: Agriculture and Food Systems, Environment and Natural Resources, Family and Consumer Science and 4-H Youth Development. Extension is funded through county, state and federal dollars. Grants and donations fund special projects as warranted. The budget is developed by the fiscal office of the College of Agriculture and Natural Resources in consultation with the Assistant Director of Operations and leadership from the University of Maryland Harford Office. The University of Maryland, College of Agriculture and Natural Resources programs are open to all and will not discriminate against anyone because of race, age, sex, color, sexual orientation, physical or mental disability, religion, ancestry, or national origin, martial status, genetic information, or political affiliation, or gender identity and expression.

MISSION STATEMENT:

Enhancing the quality of life for people and communities by disseminating unbiased research based educational information.

Return to TOC

DIVISION SUMMARY BY CHARACTER

Extension Services by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
CONTRACTUAL SERVICES	$1,951	$1,967	$2,400	$2,400
SUPPLIES AND MATERIALS	$18,272	$18,272	$18,272	$18,272
BUSINESS AND TRAVEL	$0	$0	$2,200	$2,200
MISCELLANEOUS	$275,954	$292,054	$321,637	$327,685
TOTAL	**$296,177**	**$312,293**	**$344,509**	**$350,557**

DIVISION SUMMARY BY FUND

Extension Services by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$296,177	$312,293	$344,509	$350,557
GENERAL FUND TOTAL	**$296,177**	**$312,293**	**$344,509**	**$350,557**
TOTAL	**$296,177**	**$312,293**	**$344,509**	**$350,557**

FINANCIAL NOTES

CONTRACTUAL SERVICES - NO CHANGE

Funds provide for telephone service.

SUPPLIES & MATERIALS - NO CHANGE

Funds provide for general office supplies.

BUSINESS & TRAVEL - NO CHANGE

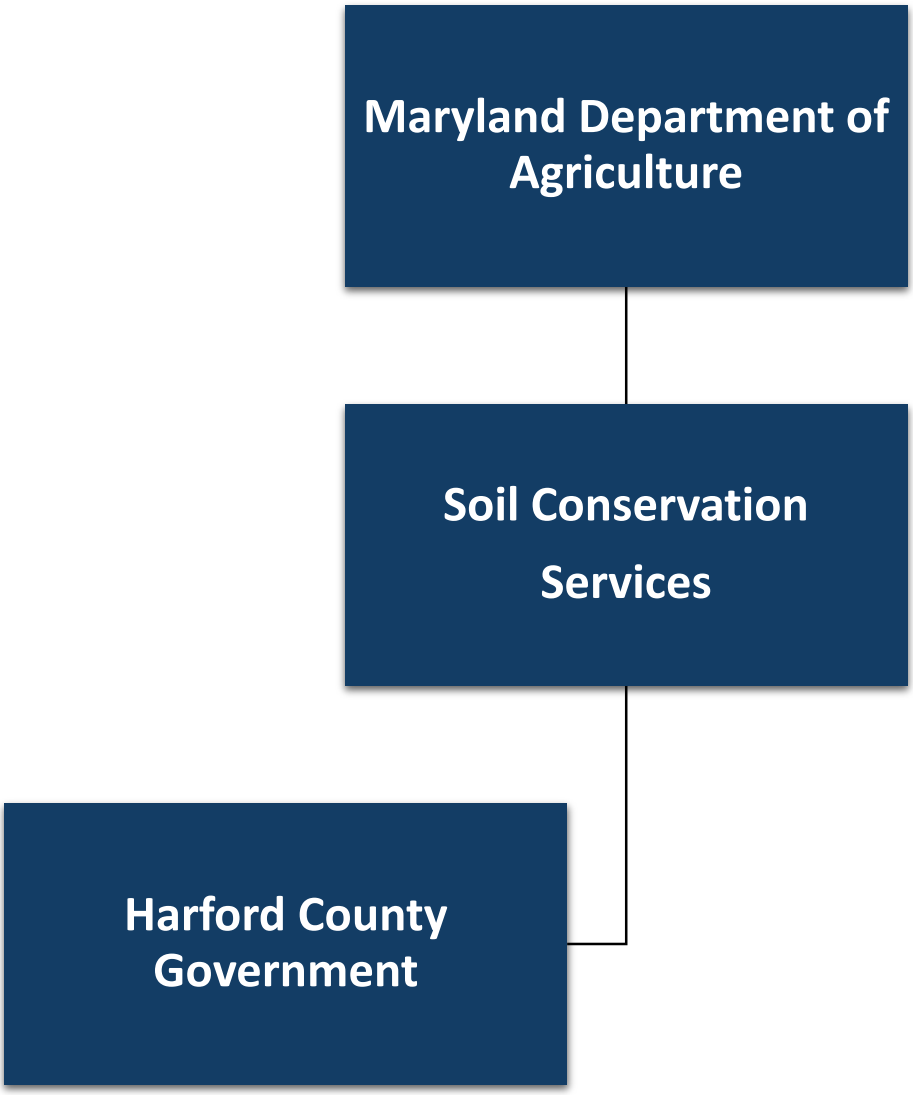
Funds provide for training/seminars/courses/meetings.

MISCELLANEOUS INCREASES $6,048

- Grants to increase $18,548 to provide for estimated State increase of 6% in Extension Services, offset by a decrease of ($12,500) for a one-time FY25 4-H summer camp contribution.

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CONSERVATION OF NATURAL RESOURCES
SOIL CONSERVATION





CONSERVATION OF NATURAL RESOURCES

Soil Conservation

Cost Center 633000

ORIGIN & PURPOSE:

The Harford Soil Conservation District was organized on September 6, 1944 as one of several local government subdivisions established in 1937 under the Agriculture Article Title 8, Soil Conservation, SS8-101 through 8-705 of the Annotated Code of Maryland as amended. The district's purpose is to carry out a soil, water and related resources conservation program.

MISSION STATEMENT:

To provide all sectors of Harford County with technical, planning and design assistance for land management decisions; to promore an array of best management practices to protect and conserve the natural resources within the Chesapeake Bay watershed; and to educate students, farmers, developers and landowners on soil erosion and water quality improvement efforts.

GOALS:

To reduce the nutrients entering waters by ensuring the complete implementation of agricultural best management practices (BMPs)

To coordinate the erosion and sediment control plan program in conjunction with the stormwater management regulations for all urban development sites in Harford County

To provide educational outreach to citizens and students in Harford County on conservation efforts to reduce sediment and nutrients to the tributaries of the Chesapeake Bay

DIVISION SUMMARY BY CHARACTER

Soil Conservation by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$576,090	$557,229	$637,920	$642,627
CONTRACTUAL SERVICES	$0	$0	$0	$600
MISCELLANEOUS	$9,400	$49,400	$49,400	$49,400
TOTAL	**$585,490**	**$606,629**	**$687,320**	**$692,627**

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DIVISION SUMMARY BY FUND

Soil Conservation by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$585,490	$606,629	$687,320	$692,627
GENERAL FUND TOTAL	**$585,490**	**$606,629**	**$687,320**	**$692,627**
TOTAL	**$585,490**	**$606,629**	**$687,320**	**$692,627**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $4,707

- Full time salaries decrease ($16,403)
  - Turnover adjustment ($16,403)
- FY 26 COLA of 3% & merit of $1,000 to all eligible employees $20,477
- Pension adjusted $1,997 based on FY 26 rates
- Health benefits adjusted $4,875 based on FY 26 rates
- Worker's Compensation adjusted $951 based on FY 26 rates
- Other Post Employment Benefits (OPEB) and Retirement Health Services (RHS) adjusted ($5,935) based on FY26 rates
- FICA adjusted ($1,255) based on FY 26 rates

MISCELLANEOUS - NO CHANGE

Funds provide for boards stipends and an annual contribution to the Envirothon; as well as the countywide Urban Conservation Planning initiative.

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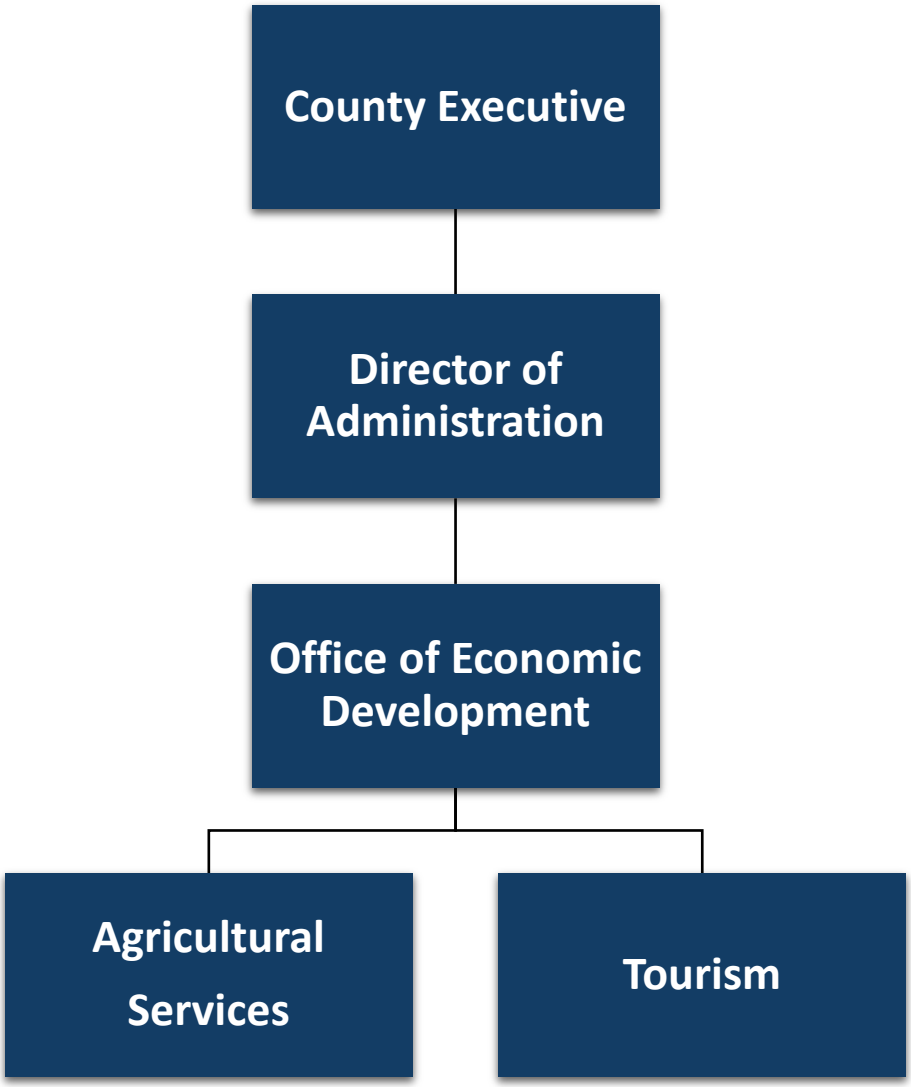
PUBLIC WORKS
Soil Conservation
Cost Center 633000

	FY 24 BUDGET		FY 25 BUDGET		FY 26 BUDGET	
POSITION TITLE	**POSITIONS**	**SALARIES**	**POSITIONS**	**SALARIES**	**POSITIONS**	**SALARIES**
Administrative Assistant II	1.00	60,300	1.00	50,207	0.00	0
Administrative Assistant I	0.00	0	0.00	0	1.00	51,470
Administrator	1.00	101,725	1.00	106,848	1.00	111,053
Civil Engineer III	1.00	90,000	1.00	94,647	1.00	98,487
Engineering Associate III	2.00	155,300	2.00	161,206	2.00	152,391
TOTAL FULL-TIME SALARIES	**5.00**	**407,325**	**5.00**	**412,909**	**5.00**	**413,401**
SALARY TOTAL	**5.00**	**407,325**	**5.00**	**412,909**	**5.00**	**413,401**
OTHER PERSONAL SERVICES						
Pension & Retirement		46,842		49,549		53,742
Workers' Compensation		1,550		1,239		2,284
Health Benefits		88,375		97,000		101,875
RHS/OPEB		37,245		44,935		39,000
FICA		31,160		31,588		31,625
27th Pay		0		0		0
Miscellaneous		700		700		700
TOTAL OTHER PERSONAL SERVICES		**205,872**		**225,011**		**229,226**
TOTAL PERSONAL SERVICES	**5.00**	**613,197**	**5.00**	**637,920**	**5.00**	**642,627**

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DEPARTMENT OF ECONOMIC DEVELOPMENT





ECONOMIC DEVELOPMENT

ORIGIN & PURPOSE:

The Office of Economic Development strives to build strong communities, industries, and markets in the County and provide opportunities for all County residents. The Office seeks to facilitate business investment, entrepreneurial development, and job creation to foster a diverse economy and expand the local tax base, enhancing quality of life for those who live, work, play, learn, invest and stay in Harford County. The Economic Development Commission was created by Harford County Code Chapter 9, Article XXXI, Section 186, and Bill No. 78-3 and amended by Bill No. 79-11 to create the Office of Economic Development to advance the general economic welfare of Harford County. The Office of Economic Development and its Economic Development Advisory Board market the County as an area for new business to relocate; strengthen expansion of resident industry and small businesses; explore programs that create job and career opportunities for County residents; and expand availability of financial resources for industry and small business.

In December, 2022, Executive Order 22-04 separated the Office of Economic Development from Housing and Community Development, making the primary mission of Economic Development to facilitate business investment, entrepreneurial development and job creation to expand the local tax base, foster a diverse and sustainable economy as well as improve the economic and quality of life of Harford County.

MISSION STATEMENT:

The Office strives to build strong communities, industries and markets in the County and provide opportunities for all County residents. The Office seeks to facilitate business investment, entrepreneurial development, and job creation to foster a diverse economy and expand the local tax base enhancing quality of life for those who live, work, play, learn, invest and stay in Harford County.

GOALS:

Stability and Growth: Generate and retain quality employment opportunities among Harford County-based companies to increase tax revenue

Development and Attraction: Market the County for its premiere mid-Atlantic location, business climate, community resources, and robust logistics

Entrepreneurial Innovation: Maximize co-located services in support of business startups and entrepreneurs

Strategic Alliances: Support strategic alliances through leadership, financial, and consultation services in order to leverage opportunities within northeastern Maryland and the Greater Baltimore Region.

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DEPARTMENT SUMMARY BY CHARACTER

Economic Development DEPARTMENT by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$1,786,299	$1,413,728	$1,502,302	$1,814,386
CONTRACTUAL SERVICES	$237,253	$283,007	$579,450	$1,334,350
SUPPLIES AND MATERIALS	$14,854	$22,176	$19,850	$23,125
BUSINESS AND TRAVEL	$45,969	$20,976	$36,320	$43,020
CAPITAL OUTLAY	$0	$40	$0	$0
MISCELLANEOUS	$5,485,955	$2,143,939	$2,805,500	$2,075,500
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$0	$143	$0	$0
TOTAL	**$7,570,331**	**$3,884,009**	**$4,943,422**	**$5,290,381**

DEPARTMENT SUMMARY BY FUND

Economic Development DEPARTMENT by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$7,570,331	$3,884,009	$4,943,422	$5,290,381
GENERAL FUND TOTAL	**$7,570,331**	**$3,884,009**	**$4,943,422**	**$5,290,381**
TOTAL	**$7,570,331**	**$3,884,009**	**$4,943,422**	**$5,290,381**

DEPARTMENT SUMMARY BY DIVISION

Economic Development DEPARTMENT by Division

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
ECONOMIC DEVELOPMENT				
OFFICE OF ECONOMIC DEVELOPMENT	$1,740,452	$2,212,004	$2,549,446	$2,650,469
AGRICULTURAL SERVICES	$0	$0	$393,976	$467,847
TOURISM	$4,782,420	$1,672,006	$2,000,000	$2,172,065
HARFORD TRANSIT	$0	$0	$0	$0
HOUSING SERVICES	$1,047,459	$0	$0	$0
ECONOMIC DEVELOPMENT TOTAL	**$7,570,331**	**$3,884,009**	**$4,943,422**	**$5,290,381**
TOTAL	**$7,570,331**	**$3,884,009**	**$4,943,422**	**$5,290,381**

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FINANCIAL NOTES

PERSONAL SERVICES INCREASES $312,084

- Full-time salaries increase: $41,798
  - Salary adjustments: $41,798
- FY 26 COLA of 3% and merit of $1,000 to all eligible employees: $50,610
- Temporary salaries increase: $124,934
- Pension adjusted $28,694 based on FY26 rates
- Health benefits adjusted $42,510 based on FY 26 rates
- FICA adjusted $12,757 based on actuals

CONTRACTUAL SERVICES INCREASES $754,900

Funds reallocated within Tourism cost center from Miscellaneous and provide for advertising, software, contractual services for business development, printing of Homegrown Harford Ag magazine, and services such as MEDA, Economic Alliance of Baltimore, Army Alliance, Northeast MD Technical Council, Small Business Development Center, etc.

SUPPLIES & MATERIALS INCREASES $3,275

Funding provides for in house and commercial printing, supplies and materials for various events, mailings and delivery service. Funds adjusted $3,275 for increased economic development events.

BUSINESS & TRAVEL INCREASES $6,700

Funding adjusted for costs associated with an increase in attendance at training, seminars, and meetings; as well as a county owned vehicle for tourism, memberships fees and dues, for a net increase of $6,700.

MISCELLANEOUS DECREASES ($730,000)

Funding decreased due to reallocation of funds within Tourism cost center to contractual services

- Office of Economic Development: $555,500 provides for organizations such as Susquehanna Workforce Network, Small Business initiatives, Chamber of Commerce, etc.
- Agricultural Services: $250,000 provides for agricultural contributions and loan/grant programs.
- Tourism: $1,270,000 in hotel tax funding for various tourism grant and contribution funding opportunities.

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DEPARTMENT STAFF SUMMARY
ECONOMIC DEVELOPMENT

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrative Secretary	1.00	65,000	1.00	68,635	1.00	73,815
Administrative Specialist I	0.00	0	1.00	67,635	1.00	70,664
Administrative Specialist II	2.00	135,500	0.00	0	0.00	0
Ag Economic Development Associate	0.00	0	1.00	72,761	1.00	78,250
Business Navigator	1.00	96,405	0.00	0	0.00	0
Data Analyst*	0.00	0	1.00	35,000	1.00	70,000
Deputy Director, Economic Development	1.00	120,000	1.00	125,863	1.00	130,639
Director of Economic Development	1.00	135,000	1.00	141,471	1.00	146,715
Marketing Coordinator	3.00	185,400	1.00	64,559	1.00	67,496
Senior Economic Development Associate	2.00	185,745	1.00	96,463	1.00	102,932
TOTAL FULL-TIME SALARIES	**11.00**	**923,050**	**8.00**	**672,387**	**8.00**	740,511
TEMPORARY SALARIES		254,336		380,786		521,500
SALARY TOTAL	**11.00**	**1,177,386**	**8.00**	**1,053,173**	**8.00**	**1,262,011**
OTHER PERSONAL SERVICES						
Pension & Retirement		117,628		106,873		140,662
Workers' Compensation		5,262		3,315		6,631
Health Benefits		212,100		184,300		226,810
RHS/OPEB		83,103		71,404		78,048
FICA		88,955		80,567		96,544
Miscellaneous		3,020		2,670		3,680
TOTAL OTHER PERSONAL SERVICES		**510,068**		**449,129**		552,375
TOTAL PERSONAL SERVICES	**11.00**	**1,687,454**	**8.00**	**1,502,302**	**8.00**	**1,814,386**

***Data Analyst funded for six months in FY 25**



OFFICE of ECONOMIC DEVELOPMENT

Office of Economic Development

Cost Center 651000

ORIGIN & PURPOSE:

The Office of Economic Development was created by Harford County Code Chapter 9, Article XXXI, Section 186, and Bill No. 78-3 and amended by Bill No. 79-11 to advance the general economic welfare of the citizens of Harford County. The Office of Economic Development and its Economic Development Advisory Board market the County as an area for new business to relocate; strengthen expansion of resident industry and small businesses; explore programs that create job and career opportunities for County residents; and expand availability of financial resources for industry and small business.

GOALS:

Stability and Growth: Generate and retain quality employment opportunities among Harford County-based companies to increase tax revenue

Development and Attraction: Market the County for its premiere mid-Atlantic location, business climate, community resources, and robust logistics

Entrepreneurial Innovation: Maximize co-located services in support of business startups and entrepreneurs

Strategic Alliances: Support strategic alliances through leadership, financial, and consultation services in order to leverage opportunities within northeastern Maryland and the Greater Baltimore Region.

DIVISION SUMMARY BY CHARACTER

Office of Economic Development by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$1,309,064	$1,413,729	$1,387,526	$1,547,924
CONTRACTUAL SERVICES	$235,284	$283,007	$554,450	$490,850
SUPPLIES AND MATERIALS	$13,365	$22,280	$18,350	$20,375
BUSINESS AND TRAVEL	$40,760	$20,976	$33,620	$35,820
CAPITAL OUTLAY	$0	$40	$0	$0
MISCELLANEOUS	$141,978	$471,829	$555,500	$555,500
INTER-GOVERNMENTAL / INTER-FUND EXPENDITURES	$0	$143	$0	$0
TOTAL	**$1,740,452**	**$2,212,004**	**$2,549,446**	**$2,650,469**

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DIVISION SUMMARY BY FUND

Office of Economic Development by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$1,740,452	$2,212,004	$2,549,446	$2,650,469
GENERAL FUND TOTAL	**$1,740,452**	**$2,212,004**	**$2,549,446**	**$2,650,469**
TOTAL	**$1,740,452**	**$2,212,004**	**$2,549,446**	**$2,650,469**

FINANCIAL NOTES

PERSONAL SERVICES INCREASES $160,398

- Full-time salaries increase: $39,559
  - Salary adjustments: $39,559
- FY 26 COLA of 3% and merit of $1,000 to all eligible employees: $42,197
- Temporary salaries increase: $34,934
- Pension adjusted $15,975 based on FY 26 rates
- Workers' Compensation adjusted $2,554 based on FY 26 rates
- Health benefits adjusted $20,265 based on FY 26 rates
- Other Post Employment Benefits (OPEB) adjusted ($1,156)
- FICA adjusted $5,700

CONTRACTUAL SERVICES DECREASES ($63,600)

- Decrease of ($4,000) to Other Rents and Utilities due to closure of Swan Creek office space
- Decrease of ($10,000) to Other Advertising based on actual expenses
- Decrease of ($50,000) to Other Professional Services based on actual expenses
- Current funding provides for services and partnerships such as the Army Alliance, Economic Alliance of Greater Baltimore, Small Business Development Center, etc.

SUPPLIES & MATERIALS INCREASES $2,025

Adjustments made to Printing-Commercial and Meals-Special Purpose based on actual spending

BUSINESS & TRAVEL INCREASES $2,200

Adjustments made to Lodging, Membership Fees and Dues, and Training Seminars, Courses and Meetings for a net increase of $2,200 based on increased event attendance

MISCELLANEOUS - NO CHANGE

Funds provide contributions and grants to organizations such as Harford County Chamber of Commerce, Susquehanna Workforce Network, and Small Business Initiatives

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DIVISION STAFF SUMMARY
Office of Economic Development
Cost Center 651000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Administrative Secretary	1.00	65,000	1.00	68,635	1.00	73,815
Administrative Specialist I	0.00	0	1.00	67,635	1.00	70,664
Administrative Specialist II	2.00	135,500	0.00	0	0.00	0
Business Navigator	1.00	96,405	0.00	0	0.00	0
Data Analyst*	0.00	0	1.00	35,000	1.00	70,000
Deputy Director, Economic Development	1.00	120,000	1.00	125,863	1.00	130,639
Director of Economic Development	1.00	135,000	1.00	141,471	1.00	146,715
Marketing Coordinator	3.00	185,400	1.00	64,559	1.00	67,496
Senior Economic Development Associate	2.00	185,745	1.00	96,463	1.00	102,932
TOTAL FULL-TIME SALARIES	**11.00**	**923,050**	**7.00**	**599,626**	**7.00**	**662,261**
TEMPORARY SALARIES		254,336		380,786		427,800
SALARY TOTAL	**11.00**	**1,177,386**	**7.00**	**980,412**	**7.00**	**1,090,061**
OTHER PERSONAL SERVICES						
Pension & Retirement		117,628		98,142		118,308
Workers' Compensation		5,262		2,937		5,652
Health Benefits		212,100		164,900		185,165
RHS/OPEB		83,103		63,604		62,448
FICA		88,955		75,001		83,390
Miscellaneous		3,020		2,530		2,900
TOTAL OTHER PERSONAL SERVICES		**510,068**		**407,114**		**457,863**
TOTAL PERSONAL SERVICES	**11.00**	**1,687,454**	**7.00**	**1,387,526**	**7.00**	**1,547,924**

*** Data Analyst funded for six months in FY 25**



OFFICE of ECONOMIC DEVELOPMENT

Agricultural Services

Cost Center 651100

ORIGIN & PURPOSE:

The Division of Agricultural Services has been established in order to facilitate the coordination of all agriculturally related activities in the County and to advise the Department of Economic Development on agricultural related issues. Through this division Harford County supports the significance of sustaining, strengthening and promoting the County's agricultural industry and heritage.

DIVISION SUMMARY BY CHARACTER

OED Agricultural Services by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$0	$0	$114,776	$123,397
CONTRACTUAL SERVICES	$0	$0	$25,000	$89,000
SUPPLIES AND MATERIALS	$0	$0	$1,500	$2,750
BUSINESS AND TRAVEL	$0	$0	$2,700	$2,700
MISCELLANEOUS	$0	$0	$250,000	$250,000
TOTAL	**$0**	**$0**	**$393,976**	**$467,847**

DIVISION SUMMARY BY FUND

OED Agricultural Services by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND	$0	$0	$393,976	$467,847
TOTAL	**$0**	**$0**	**$393,976**	**$467,847**

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FINANCIAL NOTES

PERSONAL SERVICES INCREASES $8,621

- Full-time Salaries increase: $2,239
  - Salary Adjustment: $2,239
- FY 26 COLA of 3% and merit of $1,000 to all eligible employees: $3,949
- All Other Personal Services adjusted $2,433 based on FY 26 rates

CONTRACTUAL SERVICES INCREASES $64,000

- Other Advertising adjusted $1,000 based on expected increase in advertising
- Other Professional Services increased $63,000 for meat processing facility study, ag fulfillment material, etc.

SUPPLIES & MATERIALS INCREASES $1,250

Funding adjusted based on expected increase in expenses for Office Supplies, Printing-Commercial, and Meals-Special Purpose

BUSINESS & TRAVEL - NO CHANGE

Funding provides for vehicle, mileage, membership fees/dues, and training seminars/courses

MISCELLANEOUS - NO CHANGE

Funding provides for agricultural contributions and loan/grant programs

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DIVISION STAFF SUMMARY
Agricultural Services
Cost Center 651100

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
Ag Economic Development Associate	0.00	0	1.00	72,761	1.00	78,250
FULL-TIME SALARIES	**0.00**	**0**	**1.00**	**72,761**	**1.00**	**78,250**
TEMPORARY SALARIES		0		0		0
TOTAL SALARIES	**0.00**	**0**	**1.00**	**72,761**	**1.00**	**78,250**
OTHER PERSONAL SERVICES						
Pension & Retirement		0		8,731		10,173
Workers' Compensation		0		378		673
Health Benefits		0		19,400		20,375
RHS/OPEB		0		7,800		7,800
FICA		0		5,566		5,986
Miscellaneous		0		140		140
TOTAL OTHER PERSONAL SERVICES		**0**		**42,015**		**45,147**
TOTAL PERSONAL SERVICES	**0.00**	**0**	**1.00**	**114,776**	**1.00**	**123,397**



OFFICE of ECONOMIC DEVELOPMENT

Tourism

Cost Center 652000

ORIGIN & PURPOSE:

Dedicated revenue from the Hotel Occupancy Tax is appropriated to this division. The Hotel Tax is used to support and promote tourism and tourism related activities to include the marketing of the features of the county as a travel destination and the provision of services for the people attracted to the county. Tourism includes activities related to sports, festival, museum, agriculture and agriculture exposition, and farm-to-table experiences.

DIVISION SUMMARY BY CHARACTER

Tourism by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$0	$0	$0	$143,065
CONTRACTUAL SERVICES	$0	$0	$0	$754,500
SUPPLIES AND MATERIALS	$0	-$104	$0	$0
BUSINESS AND TRAVEL	$0	$0	$0	$4,500
MISCELLANEOUS	$4,782,420	$1,672,110	$2,000,000	$1,270,000
TOTAL	**$4,782,420**	**$1,672,006**	**$2,000,000**	**$2,172,065**

DIVISION SUMMARY BY FUND

Tourism by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$4,782,420	$1,672,006	$2,000,000	$2,172,065
GENERAL FUND TOTAL	**$4,782,420**	**$1,672,006**	**$2,000,000**	**$2,172,065**
TOTAL	**$4,782,420**	**$1,672,006**	**$2,000,000**	**$2,172,065**

Return to TOC

FINANCIAL NOTES

PERSONAL SERVICES: $143,065

- Temporary Salaries: $90,000 for existing Tourism Coordinator
- FY 26 COLA of 3% and merit of $1,000 to all eligible employees: $4,464
- Health benefits: $21,270 based on actuals and FY 26 rate
- Temporary pension: $11,700 based on actuals and FY 26 rate
- FICA: $6,885 based on actuals and FY 26 rate

CONTRACTUAL SERVICES INCREASES $754,500

- $730,000 in funding reallocated from Miscellaneous to Other Advertising and Other Professional Services for marketing and advertising
- $24,500 increase to Data Processing Software for Placer AI software

BUSINESS & TRAVEL INCREASES $4,500

Funding provides for county vehicle and membership fees/dues

MISCELLANEOUS DECREASES ($730,000)

- Reallocation of ($730,000) to contractual services for tourism marketing.
- A total of $1,270,000 is appropriated for various tourism grant and contribution funding opportunities.

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DIVISION STAFF SUMMARY
Tourism
Cost Center 652000

POSITION TITLE	FY 24 BUDGET POSITIONS	FY 24 BUDGET SALARIES	FY 25 BUDGET POSITIONS	FY 25 BUDGET SALARIES	FY 26 BUDGET POSITIONS	FY 26 BUDGET SALARIES
TEMPORARY SALARIES		0		0		93,700
OTHER PERSONAL SERVICES						
Pension & Retirement		0		0		12,181
Workers' Compensation		0		0		306
Health Benefits		0		0		21,270
RHS/OPEB						7,800
FICA		0		0		7,168
Miscellaneous		0		0		640
TOTAL OTHER PERSONAL SERVICES		**0**		**0**		**49,365**
TOTAL PERSONAL SERVICES		**0**		**0**		**143,065**

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OFFICE of ECONOMIC DEVELOPMENT

Housing Services

Cost Center 654000

DIVISION SUMMARY BY CHARACTER

Housing Services by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Proposed Budget
SALARIES AND WAGES	$477,235	$0	$0	$0
CONTRACTUAL SERVICES	$1,969	$0	$0	$0
SUPPLIES AND MATERIALS	$1,489	$0	$0	$0
BUSINESS AND TRAVEL	$5,209	$0	$0	$0
MISCELLANEOUS	$561,557	$0	$0	$0
TOTAL	**$1,047,459**	**$0**	**$0**	**$0**

DIVISION SUMMARY BY FUND

Housing Services by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Proposed Budget
GENERAL FUND				
(011) GENERAL FUND	$1,047,459	$0	$0	$0
GENERAL FUND TOTAL	**$1,047,459**	**$0**	**$0**	**$0**
TOTAL	**$1,047,459**	**$0**	**$0**	**$0**

Housing is now under the Department of Housing & Community Services. It is shown here for historical data.

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DEBT SERVICE

661110 Principal, 662110 Interest

General Funds

ORIGIN & PURPOSE:

The County received the highest rating possible from all three investor services, making Harford County bond ratings: Fitch Ratings AAA, Standard & Poor's AAA, and Moody's Investors Service Aaa. It is Harford County's practice to conduct an annual bond sale contingent on capital project needs and the economic conditions of the bond market. Prior to selling bonds, the County will issue Bond Anticipation Notes (short term financing) to start the construction of capital projects based on cash flow needs.

General Fund by Type

Debt Service General Fund by Type

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
DEBT SERVICE				
Principal Payment				
Software	$1,248,928	$2,185,267	$4,000,000	$3,540,000
County Bond	$11,456,005	$42,728,473	$12,861,259	$13,338,599
School Bond	$24,702,283	$25,237,051	$25,612,615	$25,957,784
College Bond	$2,023,314	$1,980,391	$1,789,095	$2,084,283
Solid Waste Services	$895,210	$872,093	$868,929	$839,169
Leases	$3,146,289	$3,189,056	$3,500,000	$3,500,000
PRINCIPAL PAYMENT TOTAL	**$43,472,029**	**$76,192,331**	**$48,631,898**	**$49,259,835**
Interest Payments				
County Bond	$5,418,414	$5,535,972	$5,991,491	$6,467,552
School Bond	$10,642,363	$10,202,173	$10,182,355	$9,977,584
College Bond	$727,687	$662,558	$596,914	$950,085
Software Interest	$19,360	$30,394	$300,000	$300,000
Solid Waste Services	$289,996	$250,496	$298,227	$172,348
Leases	$153,924	$161,152	$250,000	$250,000
INTEREST PAYMENTS TOTAL	**$17,251,745**	**$16,842,744**	**$17,618,987**	**$18,117,569**
DEBT SERVICE TOTAL	**$60,723,773**	**$93,035,076**	**$66,250,885**	**$67,377,404**
TOTAL	**$60,723,773**	**$93,035,076**	**$66,250,885**	**$67,377,404**

Return to TOC

FY 26 Proposed Capital Projects

General Projects:
Site Acquisition: $10,000,000
Major Renovations/Construction County Facilities: $3,750,000
Bank Building Renovation: $3,500,000
Facility Repair/Life Cycle Program: $2,500,000
Harford County Metro Area Network (HMAN): $1,000,000
Public Safety Projects:
Whiteford VFC New Station: $7,000,000
Mobile/Portable Radio System: $5,000,000
HCDC Facility Repair/Upgrades: $3,000,000
Harford Community College Projects:
Regional Workforce Training Center: $8,000,000
Board of Education Projects:
Harford Academy Major Project: $26,000,000
Roof Replacement - NHHS: $8,336,880
C. Milton Wright HS Limited Renovation: $7,000,000
Harford Tech HS Limited Renovation: $6,000,000
Life, Health, Safety & Compliance Measures: $5,000,000
Blueprint Facility Program: $2,002,500
HCPS Facilities Master Plan: $750,000
Educational Facility Program: $500,000
Solid Waste Projects:
Residential Yard Trim Acceptance Facility: $1,000,000
Parks & Recreation Projects:
Joppatowne Community Center: $4,500,000
Vale Road Park: $1,000,000
Enlarged Gymnasiums and Joint Facilities: $700,000

Return to TOC



DEBT SERVICE

Highways Fund: 661250 Principal, 662250 Interest

ORIGIN & PURPOSE:

It is Harford County's practice to conduct an annual bond sale contingent on capital project needs and the economic conditions of the bond market. Prior to selling bonds, the County will issue Bond Anticipation Notes (short term financing) to start the construction of capital projects based on cash flow needs.

Highways Fund by Type

Debt Service Highways Fund by Type

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
Principal Payment				
Software	$0	$183,650	$0	$400,000
County Bond	$1,625,686	$1,790,874	$1,957,956	$2,104,573
PRINCIPAL PAYMENT TOTAL	**$1,625,686**	**$1,974,523**	**$1,957,956**	**$2,504,573**
Interest Payments				
County Bond	$959,697	$983,027	$1,134,469	$1,241,794
Software Interest	$0	$0	$0	$40,000
INTEREST PAYMENTS TOTAL	**$959,697**	**$983,027**	**$1,134,469**	**$1,281,794**
TOTAL	**$2,585,383**	**$2,957,551**	**$3,092,425**	**$3,786,367**

Return to TOC

FY 26 Proposed Capital Projects

Bridge Projects:
Bridge and Culvert Rehabilitation: $1,200,000
Scarboro Road Bridge #140: $1,100,000
Laurel Bush Road Culvert: $600,000
Ayres Chapel Road Bridge #116: $550,000
Grier Nursery Road Bridge #43: $450,000
Old Pylesville Road Bridge #138: $400,000
Boggs Road Bridge #66: $100,000
Rush Road Bridge #97: $100,000
Cullum Road Bridge #12: $90,000
Tollgate Road Culvert Replacement: $50,000
Stafford Road Bridge #162: $40,000
Madonna Road Bridge #113: $20,000

Roadways Projects:
Woodley Road Extension to MD 715: $6,000,000
Bel Air South Parkway at Blue Spruce Road: $550,000
Tollgate Road/Vale Road Corridor: $450,000
Intersection Improvements: $400,000
Trimble Road (Joppa Road to Garnett Road): $100,000
Washington Court Access Road (Ivanhoe St): $100,000
Grafton Shop Road at Maryland Route 23: $50,000

Miscellaneous Projects:
Abingdon Highways Facility Salt Dome: $500,000
Land Acquisition for Highways Projects: $100,000

Return to TOC



DEBT SERVICE

Ag Preservation County: 661270 Principal, 662270 Interest

ORIGIN & PURPOSE:

This account represents annual payments on installment contracts to purchase agricultural easements for Ag land preservation purposes. These contracts are for ten to twenty year periods.

Ag Preservation by Type

Debt Service Ag Pres County by Type

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
Principal Payment				
Agricultural Preservation	$4,428,880	$1,810,664	$966,643	$1,290,000
PRINCIPAL PAYMENT TOTAL	**$4,428,880**	**$1,810,664**	**$966,643**	**$1,290,000**
Interest Payments				
Agricultural Preservation	$1,119,400	$963,783	$883,279	$860,000
INTEREST PAYMENTS TOTAL	**$1,119,400**	**$963,783**	**$883,279**	**$860,000**
TOTAL	**$5,548,280**	**$2,774,447**	**$1,849,922**	**$2,150,000**

Return to TOC



DEBT SERVICE

Watershed Management Fund: 661290 Principal, 662290 Interest

ORIGIN & PURPOSE:

This account is a special fund for deposit of a certain portion of the recordation tax, $0.55 for each $500 of the sale price (or lien amount) for each property deed recorded. The proceeds of this fund are used for the County's watershed protection and restoration program as mandated under State of Maryland law. The State requires a separate fund be established for this purpose.

Watershed Management Fund by Type

Debt Service Watershed Management by Type

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
CONTRACTUAL SERVICES	$0	$618	$0	$0
Principal Payment				
County Bond	$932,774	$1,138,590	$1,309,514	$1,426,815
PRINCIPAL PAYMENT TOTAL	**$932,774**	**$1,138,590**	**$1,309,514**	**$1,426,815**
Interest Payments				
County Bond	$590,867	$732,339	$881,516	$894,199
INTEREST PAYMENTS TOTAL	**$590,867**	**$732,339**	**$881,516**	**$894,199**
TOTAL	**$1,523,640**	**$1,871,548**	**$2,191,030**	**$2,321,014**

FY 26 Proposed Capital Projects

Watershed Management Projects:

County Owned Watershed Restoration Improvements: $4,400,000
Riverside Area Watershed Restoration: $1,800,000
Watershed Restoration Improvements: $1,600,000
Bynum Run Watershed Restoration Improvements: $1,000,000
Watershed Restoration Assessment: $1,000,000
Conservation Easements: $500,000
Sunnyview Stream Restoration: $500,000
Joppatowne Area Watershed Restoration: $400,000

Return to TOC



DEBT SERVICE

Tax Increment Financing: 661310 Principle, 662310 Interest

ORIGIN & PURPOSE:

This account is a special fund for deposit of a certain portion of the real property tax collected in a development district and used to finance or reimburse the cost of special obligation bonds for certain public improvements relating to the district without constituting a general obligation of the County.

Tax Increment Financing by Type

Debt Service TIF by Type

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
Principal Payment				
County Bond	$405,000	$415,000	$0	$0
PRINCIPAL PAYMENT TOTAL	**$405,000**	**$415,000**	**$0**	**$0**
Interest Payments				
County Bond	$432,075	$417,700	$830,800	$833,200
INTEREST PAYMENTS TOTAL	**$432,075**	**$417,700**	**$830,800**	**$833,200**
TOTAL	**$837,075**	**$832,700**	**$830,800**	**$833,200**

Return to TOC



DEBT SERVICE

Water & Sewer Debt Service: 661530 Principal, 662530 Interest

ORIGIN & PURPOSE:

The official statement dated January 23, 2024 consists of Harford County General Obligation Bonds in the amount of $75,545,000. This includes $40,000,000 in Consolidated Public Improvement Bonds Series 2024A and $35,545,000 in Refunding Bonds Series 2024B. The County received the highest rating possible from all three investor services, making Harford County bond ratings: Fitch Ratings AAA, Standard and Poor's AAA, and Moody's Investors Service Aaa. It is Harford County's practice to conduct an annual bond sale contingent on capital project needs and the economic conditions of the bond market. Prior to selling bonds, the County will issue Bond Anticipation Notes (short term financing) to start the construction of capital projects based on cash flow needs.

Water & Sewer Debt Service by Type

Debt Service W&S Debt Service by Type

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
Principal Payment				
Software	$0	$197,910	$0	$400,000
Water and Sewer Bond	$8,454,727	$8,431,766	$8,400,632	$8,426,777
PRINCIPAL PAYMENT TOTAL	**$8,454,727**	**$8,629,676**	**$8,400,632**	**$8,826,777**
Interest Payments				
Water and Sewer Bond	$3,456,110	$3,064,334	$2,798,868	$2,811,105
Software Interest	$0	$0	$0	$40,000
INTEREST PAYMENTS TOTAL	**$3,456,110**	**$3,064,334**	**$2,798,868**	**$2,851,105**
TOTAL	**$11,910,838**	**$11,694,010**	**$11,199,500**	**$11,677,882**

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DEBT SERVICE

Service Costs:

General (664110); 664250 (Highways); 664270 (Ag Preservation County); 664290 (Watershed Management); 664310 (Tax Increment Financing); 664530 (Water & Sewer Debt Service)

ORIGIN & PURPOSE:

These appropriations cover service costs that are associated with short and long-term debt. Charges here include bank trustee fees, auditing fees, and amortization of issuance fees for bond sales.

General Fund

Debt Service - Service Costs General Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
CONTRACTUAL SERVICES				
Professional Services				
Legal Services - Contractual	$12,028	$9,603	$30,000	$30,000
Other Professional Services	$0	$40,357	$10,000	$10,000
PROFESSIONAL SERVICES TOTAL	**$12,028**	**$49,960**	**$40,000**	**$40,000**
CONTRACTUAL SERVICES TOTAL	**$12,028**	**$49,960**	**$40,000**	**$40,000**
DEBT SERVICE				
Other Expenses				
Costs of Issuance	$243,983	$329,168	$600,000	$600,000
OTHER EXPENSES TOTAL	**$243,983**	**$329,168**	**$600,000**	**$600,000**
DEBT SERVICE TOTAL	**$243,983**	**$329,168**	**$600,000**	**$600,000**
TOTAL	**$256,011**	**$379,128**	**$640,000**	**$640,000**

Return to TOC

Highways Fund

Debt Service - Service Costs Highways

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
CONTRACTUAL SERVICES				
Professional Services				
Other Professional Services	$0	$791	$2,000	$2,000
PROFESSIONAL SERVICES TOTAL	**$0**	**$791**	**$2,000**	**$2,000**
CONTRACTUAL SERVICES TOTAL	**$0**	**$791**	**$2,000**	**$2,000**
DEBT SERVICE				
Other Expenses				
Costs of Issuance	$19,349	$35,033	$28,000	$38,000
OTHER EXPENSES TOTAL	**$19,349**	**$35,033**	**$28,000**	**$38,000**
DEBT SERVICE TOTAL	**$19,349**	**$35,033**	**$28,000**	**$38,000**
TOTAL	**$19,349**	**$35,824**	**$30,000**	**$40,000**

Ag Preservation County

Debt Service - Service Costs Ag Pres County

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
CONTRACTUAL SERVICES				
Professional Services				
Legal Services - Contractual	$0	$0	$0	$0
PROFESSIONAL SERVICES TOTAL	**$0**	**$0**	**$0**	**$0**
CONTRACTUAL SERVICES TOTAL	**$0**	**$0**	**$0**	**$0**
DEBT SERVICE				
Other Expenses				
Costs of Issuance	$139,165	$83,072	$200,000	$100,000
OTHER EXPENSES TOTAL	**$139,165**	**$83,072**	**$200,000**	**$100,000**
DEBT SERVICE TOTAL	**$139,165**	**$83,072**	**$200,000**	**$100,000**
TOTAL	**$139,165**	**$83,072**	**$200,000**	**$100,000**

Watershed Management

Debt Service - Service Costs Watershed Management

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
CONTRACTUAL SERVICES	$0	$618	$0	$0
DEBT SERVICE				
Other Expenses				
Costs of Issuance	$23,667	$35,987	$30,000	$40,000
OTHER EXPENSES TOTAL	**$23,667**	**$35,987**	**$30,000**	**$40,000**
DEBT SERVICE TOTAL	**$23,667**	**$35,987**	**$30,000**	**$40,000**
TOTAL	**$23,667**	**$36,605**	**$30,000**	**$40,000**

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Tax Increment Financing

Debt Service - Service Costs TIF by Type

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
DEBT SERVICE				
Other Expenses				
Costs of Issuance	$30,100	$29,308	$69,200	$50,000
OTHER EXPENSES TOTAL	**$30,100**	**$29,308**	**$69,200**	**$50,000**
DEBT SERVICE TOTAL	**$30,100**	**$29,308**	**$69,200**	**$50,000**
TOTAL	**$30,100**	**$29,308**	**$69,200**	**$50,000**

Water & Sewer Debt Service

Debt Service - Service Costs W&S Debt Service by Type

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
CONTRACTUAL SERVICES				
Professional Services				
Legal Services - Contractual	$0	$0	$6,000	$6,000
Management Services	$0	$0	$60,000	$60,000
Other Professional Services	$0	$1,798	$4,000	$4,000
PROFESSIONAL SERVICES TOTAL	**$0**	**$1,798**	**$70,000**	**$70,000**
CONTRACTUAL SERVICES TOTAL	**$0**	**$1,798**	**$70,000**	**$70,000**
DEBT SERVICE				
Other Expenses				
Costs of Issuance	$10,177	$21,002	$330,000	$330,000
OTHER EXPENSES TOTAL	**$10,177**	**$21,002**	**$330,000**	**$330,000**
DEBT SERVICE TOTAL	**$10,177**	**$21,002**	**$330,000**	**$330,000**
MISCELLANEOUS				
Contingency Account				
Other Contingencies	$0	$0	$2,282,000	$282,118
CONTINGENCY ACCOUNT TOTAL	**$0**	**$0**	**$2,282,000**	**$282,118**
MISCELLANEOUS TOTAL	**$0**	**$0**	**$2,282,000**	**$282,118**
TOTAL	**$10,177**	**$22,799**	**$2,682,000**	**$682,118**

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DEBT SERVICE

ALL FUND SUMMARY

ORIGIN & PURPOSE:

Debt management is an important component of the County's financial management practices. The County will issue General Obligation bonds to finance the capital portion of tax supported general public purpose governmental activities with libraries, schools, public safety buildings, and water & sewer projects being the most common uses of bond proceeds. The Debt Service account includes the amounts necessary to pay the principal and the interest on outstanding indebtedness, to include the sale of bonds, short-term financing, and lease finance. In addition, all costs associated with bond sales, issues, and controls are also appropriated here.

DEPARTMENT SUMMARY BY CHARACTER

Debt Service ALL FUNDS by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
CONTRACTUAL SERVICES	$12,028	$53,166	$112,000	$112,000
DEBT SERVICE	$83,595,430	$113,698,282	$86,671,762	$89,303,867
MISCELLANEOUS	$0	$0	$2,282,000	$282,118
TOTAL	**$83,607,458**	**$113,751,448**	**$89,065,762**	**$89,697,985**

Return to TOC

DEPARTMENT SUMMARY BY FUND

Debt Service ALL FUNDS by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$60,979,784	$93,414,204	$66,890,885	$68,017,404
GENERAL FUND TOTAL	**$60,979,784**	**$93,414,204**	**$66,890,885**	**$68,017,404**
SPECIAL REVENUE				
HIGHWAYS FUND	$2,604,732	$2,993,375	$3,122,425	$3,826,367
AG PRESERVATION-COUNTY	$5,687,444	$2,857,519	$2,049,922	$2,250,000
WATERSHED MANAGEMENT FUND	$1,547,307	$1,907,534	$2,221,030	$2,361,014
SPECIAL REVENUE TOTAL	**$9,839,484**	**$7,758,428**	**$7,393,377**	**$8,437,381**
DEBT SERVICE				
BEECHTREE DEBT SERVICE	$867,175	$862,008	$900,000	$883,200
DEBT SERVICE TOTAL	**$867,175**	**$862,008**	**$900,000**	**$883,200**
ENTERPRISE FUND				
WATER & SEWER DEBT SERVICE	$11,921,015	$11,716,809	$13,881,500	$12,360,000
ENTERPRISE FUND TOTAL	**$11,921,015**	**$11,716,809**	**$13,881,500**	**$12,360,000**
TOTAL	**$83,607,458**	**$113,751,448**	**$89,065,762**	**$89,697,985**

DEPARTMENT SUMMARY BY DIVISION

Debt Service ALL FUNDS by Division

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
DEBT SERVICE				
PRINCIPAL GENERAL FUND	$43,472,029	$45,748,093	$48,631,898	$49,259,835
PRINCIPAL HIGHWAYS FUND	$1,625,686	$1,974,523	$1,957,956	$2,504,573
PRINCIPAL-AG PRESERV COUNTY FUND	$4,428,880	$1,810,664	$966,643	$1,290,000
PRINCIPAL-WATERSHED MANAGEMENT FUND	$932,774	$1,138,590	$1,309,514	$1,426,815
PRINCIPAL TAX INCREMENT FINANCING FUND	$405,000	$415,000	$400,800	$450,000
PRINCIPAL W&S DEBT SERVICE FUND	$8,454,727	$8,629,676	$8,400,632	$8,826,777
INTEREST GENERAL FUND	$17,251,745	$16,842,744	$17,618,987	$18,117,569
INTEREST HIGHWAYS FUND	$959,697	$983,027	$1,134,469	$1,281,794
INTEREST AG PRESERVATION-COUNTY FUND	$1,119,400	$963,783	$883,279	$860,000
INTEREST WATERSHED MANAGEMENT FUND	$590,867	$732,339	$881,516	$894,199
INTEREST TAX INCREMENT FINANCING FUND	$432,075	$417,700	$430,000	$383,200
INTEREST W&S DEBT SERVICE FUND	$3,456,110	$3,064,334	$2,798,868	$2,851,105
SERVICE COSTS GENERAL FUND	$256,011	$379,128	$640,000	$640,000
SERVICE COSTS HIGHWAYS FUND	$19,349	$35,824	$30,000	$40,000
SERVICE COSTS AG PRESERVATION COUNTY FUND	$139,165	$83,072	$200,000	$100,000
SERVICE COSTS WATERSHED MANAGEMENT FUND	$23,667	$36,605	$30,000	$40,000
SERVICE COSTS TAX INCREMENT FINANCING FUND	$30,100	$29,308	$69,200	$50,000
SERVICE COSTS W&S DEBT SERVICE FUND	$10,177	$22,799	$2,682,000	$682,118
CURRENT/ADVANCE REFUNDING	$0	$30,444,238	$0	$0
DEBT SERVICE TOTAL	**$83,607,458**	**$113,751,448**	**$89,065,762**	**$89,697,985**
TOTAL	**$83,607,458**	**$113,751,448**	**$89,065,762**	**$89,697,985**

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INSURANCE

ORIGIN & PURPOSE:

The County maintains a Self-Insurance Fund for the purpose of paying Workers' Compensation, General and Automobile Liability claims and County Property Damage losses. Self-Insurance funding is determined on the basis of an annual contracted actuarial analysis and internal evaluation of loss experience and exposures. Funding requirements are allocated to the following budgets: General Fund Insurance, Highways Fund Insurance, and Water and Sewer Operating Fund Insurance. At the start of each fiscal year, these budgeted funds are transferred into the Self-Insurance Fund, from which all claims are paid. Costs of insurance for the Libraries, Sheriff's Office and Detention Center are reflected in their budgets. The Self-Insurance Program is administered by Risk Management. The County implemented a policy of combining commercially purchased insurance with the retention of higher deductible levels, the use of selective self-insurance programs and the implementation of a risk management program, which includes a Countywide safety program.

Workers' Compensation:
Harford County, Maryland is an approved self-insurer with the State of Maryland Workers' Compensation guaranteeing its payments of workers' compensation benefits in the State of Maryland and maintaining excess of insurance covering catastrophic losses.

General and Automobile Liability:
Harford County, Maryland is self-insured for liability exposures and is subject to the Local Government Tort Claims Act, which limits our liability exposure. The County maintains a Self-Insurance Fund, based on actuarial recommendations, for the purposes of paying liability claims. Since 1991 the County has maintained excess liability coverage catastrophic liability claims.

Property Damage:
Harford County, Maryland has property insurance coverage with varying deductibles on real property and physical damage to County owned vehicles.

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All Fund Summary

Insurance ALL FUND by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
CONTRACTUAL SERVICES	$1,546,730	$1,884,077	$1,904,849	$2,367,660
TOTAL	**$1,546,730**	**$1,884,077**	**$1,904,849**	**$2,367,660**

All Fund Summary

Insurance ALL FUND by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$779,184	$899,968	$912,456	$1,033,375
GENERAL FUND TOTAL	**$779,184**	**$899,968**	**$912,456**	**$1,033,375**
SPECIAL REVENUE				
HIGHWAYS FUND	$399,047	$527,982	$533,746	$765,852
SPECIAL REVENUE TOTAL	**$399,047**	**$527,982**	**$533,746**	**$765,852**
ENTERPRISE FUND				
WATER & SEWER OPERATING	$368,499	$456,127	$458,647	$568,433
ENTERPRISE FUND TOTAL	**$368,499**	**$456,127**	**$458,647**	**$568,433**
TOTAL	**$1,546,730**	**$1,884,077**	**$1,904,849**	**$2,367,660**

DEPARTMENT SUMMARY BY DIVISION

Insurance ALL FUND by Division

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
INSURANCE				
GENERAL FUND INSURANCE	$779,184	$899,968	$912,456	$1,033,375
HIGHWAYS INSURANCE	$399,047	$527,982	$533,746	$765,852
WATER & SEWER INSURANCE	$368,499	$456,127	$458,647	$568,433
INSURANCE TOTAL	**$1,546,730**	**$1,884,077**	**$1,904,849**	**$2,367,660**
TOTAL	**$1,546,730**	**$1,884,077**	**$1,904,849**	**$2,367,660**

General Fund Insurance

Insurance General Fund by Type

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
CONTRACTUAL SERVICES				
Insurance and Benefits				
Other Insurance	$779,184	$899,968	$912,456	$1,033,375
INSURANCE AND BENEFITS TOTAL	**$779,184**	**$899,968**	**$912,456**	**$1,033,375**
CONTRACTUAL SERVICES TOTAL	**$779,184**	**$899,968**	**$912,456**	**$1,033,375**
TOTAL	**$779,184**	**$899,968**	**$912,456**	**$1,033,375**

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Highways Fund Insurance

Insurance Highways Fund by Type

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
CONTRACTUAL SERVICES				
Insurance and Benefits				
Other Insurance	$399,047	$527,982	$533,746	$765,852
INSURANCE AND BENEFITS TOTAL	**$399,047**	**$527,982**	**$533,746**	**$765,852**
CONTRACTUAL SERVICES TOTAL	**$399,047**	**$527,982**	**$533,746**	**$765,852**
TOTAL	**$399,047**	**$527,982**	**$533,746**	**$765,852**

Water & Sewer Operating Fund Insurance

Insurance W&S Fund by Type

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
CONTRACTUAL SERVICES				
Insurance and Benefits				
Other Insurance	$368,499	$456,127	$458,647	$568,433
INSURANCE AND BENEFITS TOTAL	**$368,499**	**$456,127**	**$458,647**	**$568,433**
CONTRACTUAL SERVICES TOTAL	**$368,499**	**$456,127**	**$458,647**	**$568,433**
TOTAL	**$368,499**	**$456,127**	**$458,647**	**$568,433**

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Benefits

ORIGIN & PURPOSE:

This budget represents the share of expenses within the General Fund, Highways Fund, Water and Sewer Fund and Solid Waste Services to provide the following benefits to Harford County Government employees:

Unemployment Insurance:
The mandated cost to County government to pay those employees, deemed eligible, who have terminated County service and who have filed for unemployment compensation.

Employee Tuition Reimbursemnt:
Contingent upon availability of funds, full-time classified employees are eligible for reimbursement for educational courses related to advancement for their education in pursuit of a work-related degree.

Death Benefit:
At the death of a County employee, his or her beneficiary will receive four weeks' pay, one-half of unused sick leave, and all annual leave as provided by applicable personnel law.

Retiree's Health Benefits Program:
Employees who retire from active service with Harford County Government are eligible for this program. Employees must retire with pension benefits under the State Retirement Agency or the Sheriff's Office Pension Plan. Under this program, the employee will receive a subsidy based on the number of creditable service years with their pension system; however, the employee must have a minimum of twenty (20) continuous years of service with Harford County Government and/or its covered agencies. The subsidy is doubled in the case of an employee who elects coverage for their spouse as long as that spouse is currently enrolled in our benefits program.

Life Insurance for Retired Employees:
Premiums for employees who retired prior to September 30, 1990.

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Benefits All Fund Summary

Benefits ALL FUND by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES	$2,786,956	$8,708	$14,000	$14,000
CONTRACTUAL SERVICES	$510,665	$3,800,252	$3,723,000	$2,113,000
TOTAL	**$3,297,620**	**$3,808,960**	**$3,737,000**	**$2,127,000**

Benefits ALL FUND by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$3,196,167	$3,197,580	$3,166,850	$1,798,350
GENERAL FUND TOTAL	**$3,196,167**	**$3,197,580**	**$3,166,850**	**$1,798,350**
SPECIAL REVENUE				
HIGHWAYS FUND	$53,196	$304,442	$301,980	$173,180
SPECIAL REVENUE TOTAL	**$53,196**	**$304,442**	**$301,980**	**$173,180**
ENTERPRISE FUND				
WATER & SEWER OPERATING	$48,257	$306,938	$268,170	$155,470
ENTERPRISE FUND TOTAL	**$48,257**	**$306,938**	**$268,170**	**$155,470**
TOTAL	**$3,297,620**	**$3,808,960**	**$3,737,000**	**$2,127,000**

Benefits ALL FUND by Division

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
BENEFITS				
GENERAL FUND BENEFITS	$3,196,167	$3,197,580	$3,166,850	$1,798,350
HIGHWAYS FUND BENEFITS	$53,196	$304,442	$301,980	$173,180
WATER & SEWER FUND BENEFITS	$48,257	$306,938	$268,170	$155,470
BENEFITS TOTAL	**$3,297,620**	**$3,808,960**	**$3,737,000**	**$2,127,000**
TOTAL	**$3,297,620**	**$3,808,960**	**$3,737,000**	**$2,127,000**

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Benefits General Fund

Benefits General Fund by Type

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES				
Retirement				
Firemen's Pension	$2,777,628	$0	$0	$0
Other	$0	$0	$10,500	$10,500
RETIREMENT TOTAL	**$2,777,628**	**$0**	**$10,500**	**$10,500**
Insurance				
Other Health Insurance	$7,417	$6,879	$0	$0
INSURANCE TOTAL	**$7,417**	**$6,879**	**$0**	**$0**
SALARIES AND WAGES TOTAL	**$2,785,045**	**$6,879**	**$10,500**	**$10,500**
CONTRACTUAL SERVICES				
Insurance and Benefits				
Unemployment Insurance	$28,884	$23,061	$50,000	$50,000
Death Benefits	$0	$0	$20,000	$20,000
Retiree's Insurance	$382,239	$3,167,640	$3,086,350	$1,717,850
INSURANCE AND BENEFITS TOTAL	**$411,123**	**$3,190,701**	**$3,156,350**	**$1,787,850**
CONTRACTUAL SERVICES TOTAL	**$411,123**	**$3,190,701**	**$3,156,350**	**$1,787,850**
TOTAL	**$3,196,167**	**$3,197,580**	**$3,166,850**	**$1,798,350**

Benefits Highways

Benefits Highways Fund by Type

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES				
Insurance				
Other Health Insurance	$931	$871	$1,500	$1,500
INSURANCE TOTAL	**$931**	**$871**	**$1,500**	**$1,500**
SALARIES AND WAGES TOTAL	**$931**	**$871**	**$1,500**	**$1,500**
CONTRACTUAL SERVICES				
Insurance and Benefits				
Unemployment Insurance	$674	$1,891	$5,000	$5,000
Death Benefits	$5,227	$0	$5,000	$5,000
Retiree's Insurance	$46,364	$301,680	$290,480	$161,680
INSURANCE AND BENEFITS TOTAL	**$52,265**	**$303,571**	**$300,480**	**$171,680**
CONTRACTUAL SERVICES TOTAL	**$52,265**	**$303,571**	**$300,480**	**$171,680**
TOTAL	**$53,196**	**$304,442**	**$301,980**	**$173,180**

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Benefits Water & Sewer

Benefits W&S Fund by Type

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
SALARIES AND WAGES				
Insurance				
Other Health Insurance	$980	$958	$2,000	$2,000
INSURANCE TOTAL	**$980**	**$958**	**$2,000**	**$2,000**
SALARIES AND WAGES TOTAL	**$980**	**$958**	**$2,000**	**$2,000**
CONTRACTUAL SERVICES				
Insurance and Benefits				
Unemployment Insurance	$6,880	$4,300	$7,000	$7,000
Death Benefits	$0	$0	$5,000	$5,000
Retiree's Insurance	$40,397	$301,680	$254,170	$141,470
INSURANCE AND BENEFITS TOTAL	**$47,277**	**$305,980**	**$266,170**	**$153,470**
CONTRACTUAL SERVICES TOTAL	**$47,277**	**$305,980**	**$266,170**	**$153,470**
TOTAL	**$48,257**	**$306,938**	**$268,170**	**$155,470**

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Paygo

ORIGIN & PURPOSE:

A pay-as-you-go (paygo) policy was implemented in July, 1984 and is included as part of the Debt Management policies within Harford County's five year business plan.The five year business plan confirms that paygo will continue to be used for minor renovation and repair projects which have an asset life of less than ten years for general county, education, fire, library, college, highways, and certain water and sewer projects. It can also be used to purchase furniture and equipment. Paygo funding requirements for FY 25 are allocated to the following budgets: General Fund, Highways Fund, Parks and Recreation Special Revenue, Watershed Management and Water and Sewer.

Paygo All Fund Summary

Paygo ALL FUNDS by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
MISCELLANEOUS	$43,991,000	$39,013,000	$37,644,000	$47,714,015
TOTAL	**$43,991,000**	**$39,013,000**	**$37,644,000**	**$47,714,015**

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Paygo All Funds by Fund

Paygo ALL FUNDS by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$28,260,000	$14,092,000	$14,152,000	$8,430,077
GENERAL FUND TOTAL	**$28,260,000**	**$14,092,000**	**$14,152,000**	**$8,430,077**
SPECIAL REVENUE				
HIGHWAYS FUND	$10,601,000	$13,935,000	$14,284,000	$12,616,600
PARKS AND RECREATION	$0	$50,000	$200,000	$50,000
WATERSHED MANAGEMENT FUND	$850,000	$1,250,000	$1,500,000	$2,750,000
SPECIAL REVENUE TOTAL	**$11,451,000**	**$15,235,000**	**$15,984,000**	**$15,416,600**
ENTERPRISE FUND				
WATER & SEWER OPERATING	$4,280,000	$9,686,000	$7,508,000	$23,867,338
ENTERPRISE FUND TOTAL	**$4,280,000**	**$9,686,000**	**$7,508,000**	**$23,867,338**
TOTAL	**$43,991,000**	**$39,013,000**	**$37,644,000**	**$47,714,015**

Paygo All Funds by Division

Paygo ALL FUNDS by Division

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
PAYGO GENERAL FUND	$28,260,000	$14,092,000	$14,152,000	$8,430,077
PAYGO HIGHWAYS FUND	$10,601,000	$13,935,000	$14,284,000	$12,616,600
PAYGO PARKS & RECREATION SPECIAL REVENUE FUND	$0	$50,000	$200,000	$50,000
PAYGO WATERSHED MANAGEMENT FUND	$850,000	$1,250,000	$1,500,000	$2,750,000
PAYGO WATER & SEWER FUND	$4,280,000	$9,686,000	$7,508,000	$23,867,338
TOTAL	**$43,991,000**	**$39,013,000**	**$37,644,000**	**$47,714,015**

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Paygo

705110: Paygo General Fund

Paygo General Fund: $7,430,077

Paygo General Fund by Type

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
MISCELLANEOUS				
Grants and Contributions	$0	$0	$0	$1,000,000
Paygo Capital Improvements				
Capital Improvements-Paygo	$28,260,000	$14,092,000	$14,152,000	$7,430,077
PAYGO CAPITAL IMPROVEMENTS TOTAL	**$28,260,000**	**$14,092,000**	**$14,152,000**	**$7,430,077**
MISCELLANEOUS TOTAL	**$28,260,000**	**$14,092,000**	**$14,152,000**	**$8,430,077**
TOTAL	**$28,260,000**	**$14,092,000**	**$14,152,000**	**$8,430,077**

FY 26 General Fund Paygo provides for $1,000,000 for an interfund transfer to the Watershed Management Fund and capital funding in the amount of $7,430,077 provides for the following projects:

General Projects:

Broadband Infrastructure: $1,500,000
Demolition of Abandoned Buildings: $100,000
Efficiency Capital Projects: $75,000
Maintenance Facility Study: $50,000
Refresh Program: $205,077

Public Safety Projects:

DES Fleet Projects: $500,000
EMS Safety Equipment: $300,000
HCSO Fleet Replacement: $1,250,000
HCSO Integrated Public Safety Tech: $1,500,000
Public Safety Equipment: $500,000
VFC Facility Repair: $500,000

Library Projects:

HCPL Technology: $200,000

Solid Waste:

Solid Waste Fleet Replacement: $750,000

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Paygo

705250: Paygo Highways Fund

Paygo Highways Fund: $12,616,600

Paygo Highways Fund by Type

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
MISCELLANEOUS				
Paygo Capital Improvements				
Capital Improvements-Paygo	$10,601,000	$13,935,000	$14,284,000	$12,616,600
PAYGO CAPITAL IMPROVEMENTS TOTAL	**$10,601,000**	**$13,935,000**	**$14,284,000**	**$12,616,600**
MISCELLANEOUS TOTAL	**$10,601,000**	**$13,935,000**	**$14,284,000**	**$12,616,600**
TOTAL	**$10,601,000**	**$13,935,000**	**$14,284,000**	**$12,616,600**

FY 26 Highways Fund Paygo provides for the following capital projects:

Bridges:
Bridge & Road Scour Repairs: $250,000
Structural Evaluation: $50,000
Roads:
Curb, Sidewalks, & Handicap Ramp Services: $500,000
Drainage Improvements: $150,000
Guardrails: $150,000
Stormdrain Rehabilitation: $350,000
Streetlights: $150,000
Traffic Calming, Bike & Road Safety Improvements: $150,000
Traffic Signals: $135,000
Resurfacing:
Resurfacing Roadways: $5,000,000
Miscellaneous:
Efficiency Capital Projects: $75,000
Fleet Replacement: $4,500,000
Harford County Metro Area Network (HMAN): $6,600
Highways Facilities Repair Program: $400,000
Refresh Program: $250,000
Safeguarding Business Operations: $250,000
Vehicle Height Monitoring System: $250,000

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Paygo

705260: Paygo Parks & Recreation Special Revenue Fund

Paygo Parks & Recreation Special Revenue Fund: $50,000

Paygo P&R SRF by Type

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
MISCELLANEOUS				
Paygo Capital Improvements				
Capital Improvements-Paygo	$0	$50,000	$200,000	$50,000
PAYGO CAPITAL IMPROVEMENTS TOTAL	**$0**	**$50,000**	**$200,000**	**$50,000**
MISCELLANEOUS TOTAL	**$0**	**$50,000**	**$200,000**	**$50,000**
TOTAL	**$0**	**$50,000**	**$200,000**	**$50,000**

FY 26 Parks & Recreation Special Revenue Fund Paygo provides for the following capital projects:

Swan Harbor Farm Improvements: $50,000

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Paygo

705290: Paygo Watershed Management Fund

Paygo Watershed Management Fund: $2,750,000

Paygo Watershed Fund by Type

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
MISCELLANEOUS				
Paygo Capital Improvements				
Capital Improvements-Paygo	$850,000	$1,250,000	$1,500,000	$2,750,000
PAYGO CAPITAL IMPROVEMENTS TOTAL	**$850,000**	**$1,250,000**	**$1,500,000**	**$2,750,000**
MISCELLANEOUS TOTAL	**$850,000**	**$1,250,000**	**$1,500,000**	**$2,750,000**
TOTAL	**$850,000**	**$1,250,000**	**$1,500,000**	**$2,750,000**

FY 26 Watershed Management Fund Paygo provides for the following capital projects:

Conservation Easements: $500,000
Stormwater Pollution Prevention: $250,000
Watershed Restoration Improvements: $2,000,000

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Paygo

705510: Paygo Water & Sewer Fund

Paygo Water & Sewer Fund: $27,067,338

Paygo W&S Fund by Type

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
MISCELLANEOUS				
Paygo Capital Improvements				
Capital Improvements-Paygo	$4,280,000	$9,686,000	$7,508,000	$23,867,338
PAYGO CAPITAL IMPROVEMENTS TOTAL	**$4,280,000**	**$9,686,000**	**$7,508,000**	**$23,867,338**
MISCELLANEOUS TOTAL	**$4,280,000**	**$9,686,000**	**$7,508,000**	**$23,867,338**
TOTAL	**$4,280,000**	**$9,686,000**	**$7,508,000**	**$23,867,338**

FY 26 Water & Sewer Fund Paygo provides for the following capital projects:

Water Projects:
Abingdon WTP SwitchGear/Generator Upgrade: $1,687,405
Infrastructure Management System Enhancement: $250,000
Joppatowne Facility Improvements: $250,000
Renewal/Replacement Water Infrastructure: $1,600,000
SCADA Information Management System: $600,000
SHA Improvement Projects: $500,000
US 40 Water Main Replacement: $250,000
W&S Infrastructure Improvements Projects: $1,000,000
W&S Laboratory Improvements: $250,000
Water Meter Upgrade: $400,000
Water Zone Improvements: $3,073,783

Sewer Projects:
Bio Solids Facilities Enhancements: $300,000
Bush Creek Pumping Station: $2,000,000
Edgewood Interceptor Parallel: $450,000
Infiltration and Inflow: $300,000
Plumtree Collector Sewer/Pumping Station: $5,600,000
Pumping Station Improvements: $3,650,000
Sod Run Facility Improvements: $2,750,000
Sod Run WWTP Ultraviolet Disinfection Project: $350,000

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Miscellaneous Projects:
Efficiency Capital Projects: $85,000
Fleet Replacement: $1,125,000
Harford County Metro Area Network (HMAN): $79,650
Refresh Program: $250,000
Safeguarding Business Operations: $266,500

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Paygo

705110 Paygo General Fund - Site Acquisition

Paygo General Fund - Site Acquisition

Paygo Site Acquisition by Type

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
County Match/Transfers Out	$0	$0	$0	$1,000,000
TOTAL	**$0**	**$0**	**$0**	**$1,000,000**

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Appropriations to Towns/State and Other Government Agencies

ORIGIN & PURPOSE:

Appropriation to Towns

Harford County Government is mandated by the Annotated Code of Maryland, Article 25, Section 220, subtitled, "Grants to Municipalities in Lieu of Shared Taxes," to make appropriations on behalf of its three municipalities of Aberdeen, Bel Air, and Havre de Grace. As stated in the statute, beginning in Fiscal Year 1968-69, and continuing every fiscal year hereafter, there is paid to each of the three incorporated municipalities, an amount of money equal to the amount received for Fiscal Year 1967-68 by such municipality under Section 30(D) of Article 81 of the Annotated Code of Maryland, related to apportionment of shared taxes on banks and financial corporations. Additionally, this budget includes the differential or refund paid to the municipalities for police services. Appropriation of monies is based on an established formula, previously agreed upon between County Government and the municipalities.

Appropriation to State

The State of Maryland charges Harford County a fee to administer the Supplemental County Homeowner's Tax Credit Program. All applications are filed with the State Department of Assessments and Taxation. Applications are processed at the State level and the County is notified electronically of all approved credits. A large portion of the cost of operating the local Harford County Office of the State Department of Assessments and Taxation was shifted to the County in FY 12.

Other Government Agencies

Funding is provided for the operating expenses of the Humane Society.

Grant Match

Harford County enters into appropriately executed agreements with Federal, State and private monies in grant form. These agreements sometimes require a matching contribution from Harford County as a condition to accepting the grant. These matching contributions, whether voluntary or required, are paid by the General Fund to the Grant Fund. The Grant Fund is the fund that accounts for all Federal, State and private monies in grant form.

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All Fund Summary

Appropriation to Towns/State by Character

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
MISCELLANEOUS	$8,348,435	$10,189,417	$13,863,159	$13,429,228
TOTAL	**$8,348,435**	**$10,189,417**	**$13,863,159**	**$13,429,228**

DEPARTMENT SUMMARY BY FUND

Appropriations to Towns/State by Fund

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GENERAL FUND				
GENERAL FUND	$8,348,435	$10,189,417	$13,863,159	$13,429,228
GENERAL FUND TOTAL	**$8,348,435**	**$10,189,417**	**$13,863,159**	**$13,429,228**
TOTAL	**$8,348,435**	**$10,189,417**	**$13,863,159**	**$13,429,228**

DEPARTMENT SUMMARY BY DIVISION

Appropriations to Towns/State by Division

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
GRANT MATCH	$2,495,457	$4,061,975	$7,265,392	$5,583,846
APPROPRIATIONS TO TOWNS	$3,720,144	$3,921,619	$4,240,767	$4,508,382
APPROPRIATIONS TO OTHER GOVT. AGENCIES	$957,834	$1,018,823	$1,170,000	$2,000,000
HUMANE SOCIETY	$1,175,000	$1,187,000	$1,187,000	$1,337,000
TOTAL	**$8,348,435**	**$10,189,417**	**$13,863,159**	**$13,429,228**

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Appropriation to Towns/State and Other Government Agencies

Appropriations to Towns

Appropriations to Towns only - by Type

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
MISCELLANEOUS				
Grants and Contributions				
Grants	$3,699,456	$3,900,931	$4,220,079	$4,487,694
Payments to Other Gov't Agencies	$20,688	$20,688	$20,688	$20,688
GRANTS AND CONTRIBUTIONS TOTAL	**$3,720,144**	**$3,921,619**	**$4,240,767**	**$4,508,382**
MISCELLANEOUS TOTAL	**$3,720,144**	**$3,921,619**	**$4,240,767**	**$4,508,382**
TOTAL	**$3,720,144**	**$3,921,619**	**$4,240,767**	**$4,508,382**

Differential for police services based on a legislated formula using the Assessable Basis Percentage numbers for the County and three municipalities:

- Aberdeen: $1,427,777
- Bel Air: $1,271,317
- Havre de Grace: $1,788,600

Payments required by the Annotated Code of Maryland, Article 25, Section 220:

- Aberdeen: $7,142
- Bel Air: $8,458
- Havre de Grace: $5,088

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Appropriations to State

Appropriations to State only - by Type

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
MISCELLANEOUS				
Grants and Contributions				
Payments to Other Gov't Agencies	$957,834	$1,018,823	$1,170,000	$2,000,000
GRANTS AND CONTRIBUTIONS TOTAL	**$957,834**	**$1,018,823**	**$1,170,000**	**$2,000,000**
MISCELLANEOUS TOTAL	**$957,834**	**$1,018,823**	**$1,170,000**	**$2,000,000**
TOTAL	**$957,834**	**$1,018,823**	**$1,170,000**	**$2,000,000**

Appropriation to the Humane Society

Humane Society by Type

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
MISCELLANEOUS				
Grants and Contributions				
Payments to Other Gov't Agencies	$1,175,000	$1,187,000	$1,187,000	$1,337,000
GRANTS AND CONTRIBUTIONS TOTAL	**$1,175,000**	**$1,187,000**	**$1,187,000**	**$1,337,000**
MISCELLANEOUS TOTAL	**$1,175,000**	**$1,187,000**	**$1,187,000**	**$1,337,000**
TOTAL	**$1,175,000**	**$1,187,000**	**$1,187,000**	**$1,337,000**

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Appropriation to Towns/State and Other Government Agencies

Grant Match

Cost Center 706110

ORIGIN & PURPOSE:

Harford County, Maryland enters into appropriately executed agreements with Federal, State and private monies in grant form. These agreements sometimes require amatching contribution from Harford County as a condition to accepting the grant. These matching contributions are paid by the General Fund to the Grant fund.

Grant Match by Type

	FY 23 Audited	FY 24 Audited	FY 25 Approved Budget	FY 26 Approved Budget
MISCELLANEOUS				
Grants and Contributions				
County Match/Transfers Out	$2,495,457	$4,061,975	$7,265,392	$5,583,846
GRANTS AND CONTRIBUTIONS TOTAL	**$2,495,457**	**$4,061,975**	**$7,265,392**	**$5,583,846**
MISCELLANEOUS TOTAL	**$2,495,457**	**$4,061,975**	**$7,265,392**	**$5,583,846**
TOTAL	**$2,495,457**	**$4,061,975**	**$7,265,392**	**$5,583,846**

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Grant Match Breakdown by Department:

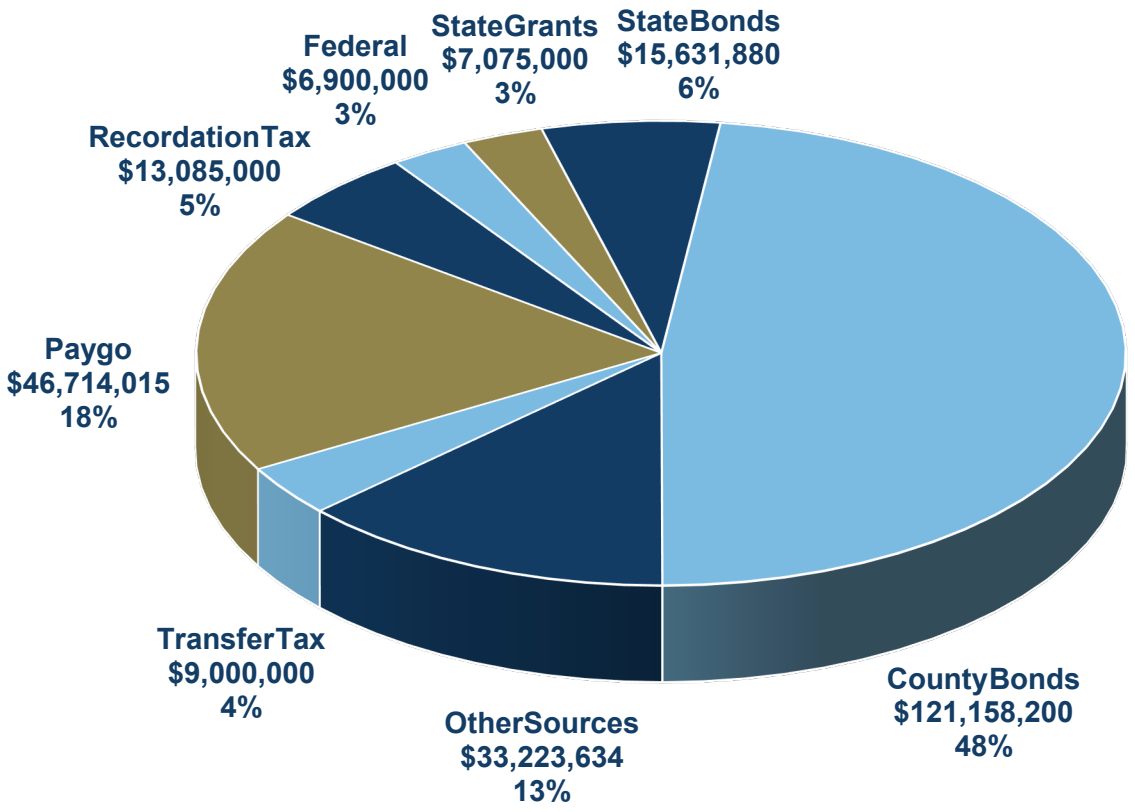
Planning & Zoning
Certified Local Government Project: $10,000
Unified Planning Work Program: $12,000
Housing & Community Services
Home Investment Partnerships: $112,500
LMB: $30,000
OOA - Area Plan (Older American Act Grants IIIA, IIIB, IIIC1, IIIE): $471,378
OOA - ARPA Grants: $50,000
OOA - Senior Care: $77,500
OOA - SHIP: $19,844
OOA - SMP: $7,250
Transit - Harford Transit Operating Grant: $2,749,966
Transit - SSTAP: $1,086,143
Transit - Capital Assistance: $100,000
Harford County Sheriff's Office
Child Support Admin Match: $253,801 / Management Fee: $28,200
Department of Emergency Services
Emergency Management Planning Grant: $130,569
AED 50/50 Grant: $31,637
Hazardous Materials Emergency Planning Grant: $1,020
Judicial
CASA: $68,000
Parks & Recreation
Therapeutic Recreation Summer Camp: $44,038
Economic Development
Invest in Innovation Incubators: $200,000
Treasury
Grant contingency: $100,000

Return to TOC

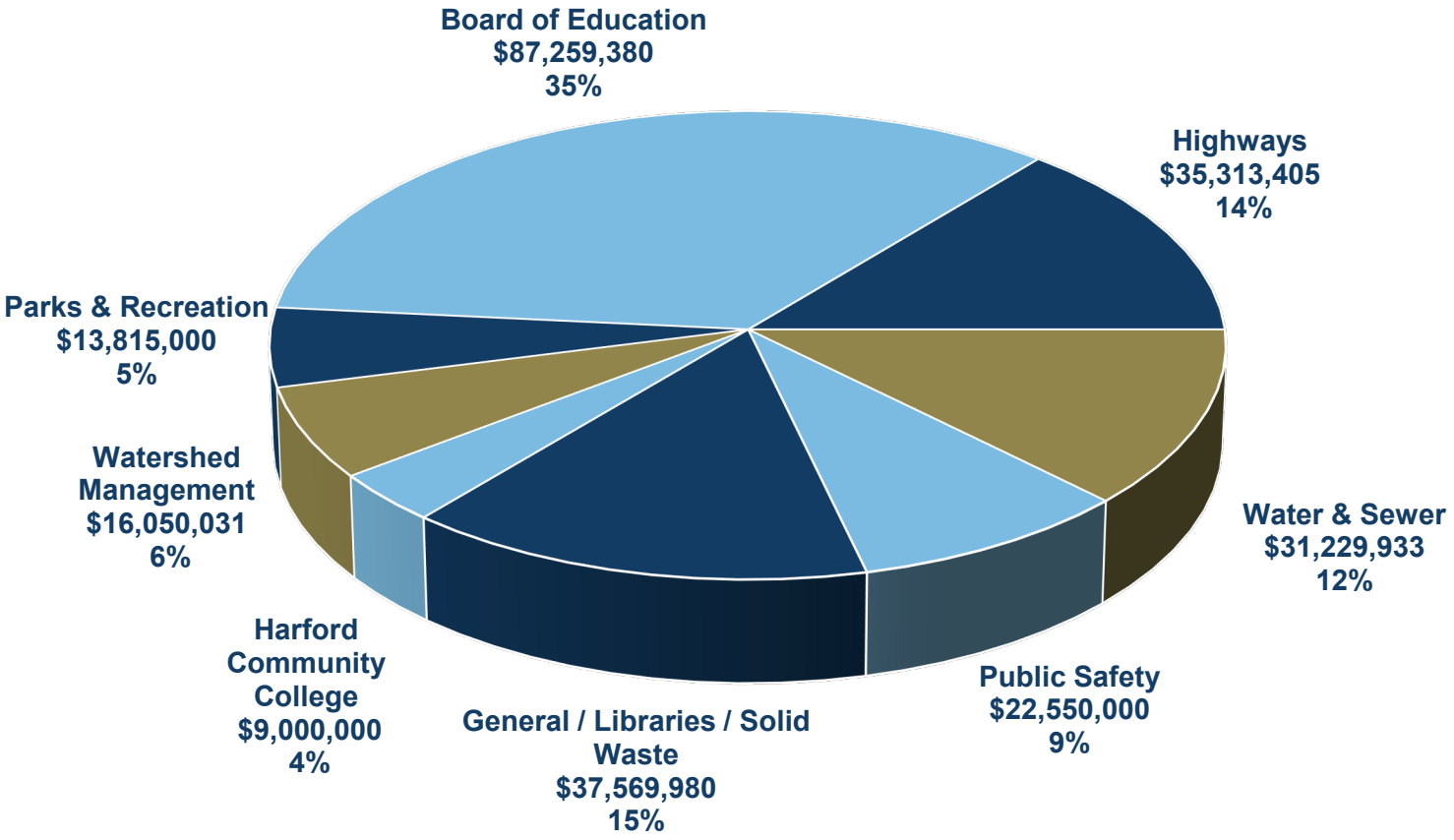
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APPROVED CAPITAL BUDGET REVENUES FISCAL YEAR 2025-2026 TOTAL BUDGET $252,787,729



APPROVED CAPITAL BUDGET APPROPRIATIONS FISCAL YEAR 2025 - 2026 TOTAL BUDGET $252,787,729



FY 26 APPROVED CAPITAL BUDGET

	Total	Paygo	County Bonds	Lease Finance	Reappro	Transfer Tax	Record. Tax	State	Federal	Other
GENERAL PROJECTS										
Bank Building Renovation	**3,500,000**	0	3,500,000	0	0	0	0	0	0	0
Broadband Infrastructure	**1,500,000**	1,500,000	0	0	0	0	0	0	0	0
County Owned SWM Rehab & Repair	**450,000**	0	0	0	0	0	0	0	0	450,000
Demolition of Abandoned Buildings	**100,000**	100,000	0	0	0	0	0	0	0	0
Efficiency Capital Investment Project	**205,000**	75,000	0	0	0	0	0	0	0	130,000
Facility Repair/Life Cycle Program	**2,500,000**	0	2,500,000	0	0	0	0	0	0	0
Fleet Replacement	**1,000,000**	0	0	0	0	0	0	0	0	1,000,000
Harford County Metro Area Network (HMAN)	**1,000,000**	0	1,000,000	0	0	0	0	0	0	0
Lease/SBITA Assets	**14,000,000**	0	0	14,000,000	0	0	0	0	0	0
Maintenance Facility Study	**50,000**	50,000	0	0	0	0	0	0	0	0
Maintenance/Repair of Stormwater Facilities	**1,000,000**	0	0	0	0	0	0	0	0	1,000,000
Major Renovations/Construction County Fac	**3,750,000**	0	3,750,000	0	0	0	0	0	0	0
Refresh Program	**500,000**	205,077	0	0	294,923	0	0	0	0	0
Reforestation & Buffer Mitigation	**24,469**	0	0	0	0	0	0	0	0	24,469
Reforestation & Landscaping	**40,511**	0	0	0	0	0	0	0	0	40,511
Safeguarding Business Operations	**1,000,000**	0	0	0	1,000,000	0	0	0	0	0
Site Acquisition	**5,000,000**	0	5,000,000	0	0	0	0	0	0	0
SUB-TOTAL GENERAL	**35,619,980**	1,930,077	15,750,000	14,000,000	1,294,923	0	0	0	0	2,644,980
PUBLIC SAFETY										
DES Fleet Replacement	**1,500,000**	500,000	0	0	0	0	0	0	0	1,000,000
EMS Safety Equipment	**300,000**	300,000	0	0	0	0	0	0	0	0
HCDC Facility Repair/Upgrades	**3,000,000**	0	3,000,000	0	0	0	0	0	0	0
HCSO Fleet Replacement	**1,250,000**	1,250,000	0	0	0	0	0	0	0	0
HCSO Integrated Public Safety Tech	**1,500,000**	1,500,000	0	0	0	0	0	0	0	0
Mobile/Portable Radio System Upgrade	**5,000,000**	0	5,000,000	0	0	0	0	0	0	0
911 Emergency Communications	**2,000,000**	0	0	0	0	0	0	2,000,000	0	0
Public Safety Equipment	**500,000**	500,000	0	0	0	0	0	0	0	0
VFC Facility Repair	**500,000**	500,000	0	0	0	0	0	0	0	0
Whiteford VFC New Station	**7,000,000**	0	7,000,000	0	0	0	0	0	0	0
SUB-TOTAL PUBLIC SAFETY	**22,550,000**	4,550,000	15,000,000	0	0	0	0	2,000,000	0	1,000,000
HARFORD COMMUNITY COLLEGE										
Regional Workforce Training Center	**9,000,000**	0	8,000,000	0	0	0	0	1,000,000	0	0
SUB-TOTAL HCC	**9,000,000**	0	8,000,000	0	0	0	0	1,000,000	0	0
LIBRARIES										
Technology	**200,000**	200,000	0	0	0	0	0	0	0	0
SUB-TOTAL LIBRARIES	**200,000**	200,000	0	0	0	0	0	0	0	0
BOARD OF EDUCATION										
Blueprint Facility Program	**2,002,500**	0	2,002,500	0	0	0	0	0	0	0
Board of Education Debt Service 26	**21,670,000**	0	0	0	2,000,000	9,000,000	10,670,000	0	0	0
CMW Limited Renovation	**7,000,000**	0	7,000,000	0	0	0	0	0	0	0
Educational Facility Program	**500,000**	0	500,000	0	0	0	0	0	0	0
Harford Academy Major Project	**26,000,000**	0	26,000,000	0	0	0	0	0	0	0
HCPS Facilities Master Plan	**750,000**	0	750,000	0	0	0	0	0	0	0
Harford Tech Limited Renovation	**16,000,000**	0	6,000,000	0	0	0	0	10,000,000	0	0
Life, Health, Safety & Compliance Measures	**5,000,000**	0	5,000,000	0	0	0	0	0	0	0
Roof Replacement - NHHS	**8,336,880**	0	3,705,000	0	0	0	0	4,631,880	0	0
SUB-TOTAL BOARD OF ED	**87,259,380**	0	50,957,500	0	2,000,000	9,000,000	10,670,000	14,631,880	0	0

	Total	Paygo	County Bonds	Lease Finance	Reappro	Transfer Tax	Record. Tax	State	Federal	Other
SOLID WASTE SERVICES										
Residential Yard Trim Acceptance Facility	**1,000,000**	0	1,000,000	0	0	0	0	0	0	0
Solid Waste Fleet Replacement	**750,000**	750,000	0	0	0	0	0	0	0	0
SUB-TOTAL SOLID WASTE SVCS	**1,750,000**	750,000	1,000,000	0	0	0	0	0	0	0
TOTAL GENERAL FUND	**156,379,360**	7,430,077	90,707,500	14,000,000	3,294,923	9,000,000	10,670,000	17,631,880	0	3,644,980
PARKS & RECREATION										
ADA Improvements	**140,000**	0	0	0	0	0	140,000	0	0	0
Anita C. Leight Improvements	**300,000**	0	0	0	0	0	300,000	0	0	0
Athletic Field Improvements	**1,000,000**	0	0	0	1,000,000	0	0	0	0	0
Backstop Renovations	**100,000**	0	0	0	0	0	100,000	0	0	0
Emmorton Recreation and Tennis Center Improvem	**400,000**	0	0	0	0	0	250,000	150,000	0	0
Enlarged Gymnasiums and Joint Facilities	**700,000**	0	700,000	0	0	0	0	0	0	0
Equestrian Center Improvements	**300,000**	0	0	0	0	0	150,000	0	0	150,000
Facility Repair and Renovations	**150,000**	0	0	0	0	0	150,000	0	0	0
Flying Point Park Improvements	**150,000**	0	0	0	0	0	150,000	0	0	0
Foster Branch Dredging	**400,000**	0	0	0	0	0	200,000	200,000	0	0
Heavenly Waters Park - Soma	**450,000**	0	0	0	0	0	100,000	350,000	0	0
Joppatowne Community Center	**4,500,000**	0	4,500,000	0	0	0	0	0	0	0
Liriodendron Improvements	**1,000,000**	0	0	0	0	0	0	0	0	1,000,000
Park Improvements	**50,000**	0	0		0	0	50,000	0	0	0
Parking Lot Paving	**175,000**	0	0	0	0	0	175,000	0	0	0
Parkland Acquisition	**750,000**	0	0	0	0	0	100,000	650,000	0	0
Playground Equipment	**200,000**	0	0	0	0	0	200,000	0	0	0
Prospect Mill Park	**250,000**	0	0	0	0	0	100,000	150,000	0	0
Schucks Road Regional Park	**100,000**	0	0	0	0	0	100,000	0	0	0
Swan Harbor Farm DMP Site Remediation	**1,500,000**	0	0	0	0	0	0	1,500,000	0	0
Swan Harbor Farm Improvements	**50,000**	50,000	0	0	0	0	0	0	0	0
Tennis, Multipurpose and Pickleball Courts	**150,000**	0	0	0	0	0	150,000	0	0	0
Vale Road Park	**1,000,000**	0	1,000,000	0	0	0	0	0	0	0
TOTAL PARKS & RECREATION	**13,815,000**	50,000	6,200,000	0	1,000,000	0	2,415,000	3,000,000	0	1,150,000
WATERSHED MANAGEMENT										
Bynum Run Watershed Restoration Improve	**1,000,000**	0	1,000,000	0	0	0	0	0	0	0
Conservation Easements*	**1,000,000**	500,000	500,000	0	0	0	0	0	0	0
County Watershed Restoration Improvements	**6,500,031**	0	4,400,700	0	0	0	0	2,000,000	0	99,331
Joppatowne Area Watershed Restoration	**400,000**	0	400,000	0	0	0	0	0	0	0
Riverside Area Watershed Restoration	**1,800,000**	0	1,800,000	0	0	0	0	0	0	0
Stormwater Pollution Prevention*	**250,000**	250,000	0	0	0	0	0	0	0	0
Sunnyview Stream Restoration	**500,000**	0	500,000	0	0	0	0	0	0	0
Watershed Restoration Assessment	**1,000,000**	0	1,000,000	0	0	0	0	0	0	0
Watershed Restoration Improvements	**3,600,000**	2,000,000	1,600,000	0	0	0	0	0	0	0
**Special Dedicated Paygo*										
TOTAL WATERSHED MANAGEMENT FUND	**16,050,031**	2,750,000	11,200,700	0	0	0	0	2,000,000	0	99,331
HIGHWAYS - BRIDGES										
Abingdon Road Bridge #169 over CSX	**1,500,000**	0	0	0	0	0	0	0	1,500,000	0
Ayres Chapel Road Bridge #116	**550,000**	0	550,000	0	0	0	0	0	0	0
Boggs Road Bridge #66	**100,000**	0	100,000	0	0	0	0	0	0	0
Bridge and Culvert Rehabilitation	**1,200,000**	0	1,200,000	0	0	0	0	0	0	0
Bridge Inspection Program-Over 20' Spans	**2,000,000**	0	0	0	0	0	0	0	2,000,000	0
Bridge and Road Scour Repairs	**250,000**	250,000	0	0	0	0	0	0	0	0
Cullum Road Bridge #12	**450,000**	0	90,000	0	0	0	0	0	360,000	0
Grier Nursery Road Bridge #43	**2,250,000**	0	450,000	0	0	0	0	0	1,800,000	0
Laurel Bush Road Culvert	**600,000**	0	600,000	0	0	0	0	0	0	0
Madonna Road Bridge #113	**100,000**	0	20,000	0	0	0	0	0	80,000	0
Old Pylesville Road Bridge #138	**400,000**	0	400,000	0	0	0	0	0	0	0
Rush Road Bridge #97	**100,000**	0	100,000	0	0	0	0	0	0	0
Scarboro Road Bridge #140	**1,100,000**	0	1,100,000	0	0	0	0	0	0	0
Stafford Road Bridge #162	**200,000**	0	40,000	0	0	0	0	0	160,000	0
Structural Evaluation	**50,000**	50,000	0	0	0	0	0	0	0	0
Tollgate Road Culvert Replacement	**50,000**	0	50,000	0	0	0	0	0	0	0
SUB-TOTAL BRIDGES	**10,900,000**	300,000	4,700,000	0	0	0	0	0	5,900,000	0

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FY 26 APPROVED CAPITAL BUDGET

	Total	Paygo	County Bonds	Lease Finance	Reappro	Transfer Tax	Record. Tax	State	Federal	Other
HIGHWAYS - ROADWAYS										
Bel Air South Parkway at Blue Spruce Road Intersec	**1,550,000**	0	550,000	0	0	0	0	0	0	1,000,000
Curb, Sidewalks and Handicap Ramp Replacement	**700,000**	500,000	0	0	0	0	0	0	200,000	0
Drainage Improvements	**150,000**	150,000	0	0	0	0	0	0	0	0
Grafton Shop Road at Maryland Route 23 Intersecti	**50,000**	0	50,000	0	0	0	0	0	0	0
Guardrails	**150,000**	150,000	0	0	0	0	0	0	0	0
Intersection Improvements	**800,000**	0	400,000	0	0	0	0	0	400,000	0
MD 152 at MD 147 Intersection Improvements	**100,000**	0	100,000	0	0	0	0	0	0	0
New Roads and Stormdrains	**100,000**	0	0	0	0	0	0	0	0	100,000
Stepney Road at Maryland Route 7 Intersection Imp	**50,000**	0	0	0	0	0	0	0	0	50,000
Stormdrain Rehabilitation	**350,000**	350,000	0	0	0	0	0	0	0	0
Streetlights	**550,000**	150,000	0	0	0	0	0	0	400,000	0
Tollgate Road/Vale Road Corridor	**450,000**	0	450,000	0	0	0	0	0	0	0
Traffic Calming, Bicycle and Road Safety Improveme	**150,000**	150,000	0	0	0	0	0	0	0	0
Traffic Signals	**135,000**	135,000	0	0	0	0	0	0	0	0
Trimble Road (Joppa Road to Garnett Road)	**100,000**	0	100,000	0	0	0	0	0	0	0
Washington Court Access Road (Ivanhoe St)	**100,000**	0	100,000	0	0	0	0	0	0	0
Woodley Road Extension to MD 715	**6,000,000**	0	6,000,000	0	0	0	0	0	0	0
SUB-TOTAL ROADWAYS	**11,485,000**	1,585,000	7,750,000	0	0	0	0	0	1,000,000	1,150,000
HIGHWAYS - RESURFACING										
Resurfacing Roadways	**5,006,805**	5,000,000	0	0	6,805	0	0	0	0	0
SUB-TOTAL RESURFACING	**5,006,805**	5,000,000	0	0	6,805	0	0	0	0	0
HIGHWAYS - MISCELLANEOUS										
Abingdon Highways Facility Salt Dome	**500,000**	0	500,000	0	0	0	0	0	0	0
Efficiency Capital Investments	**165,000**	75,000	0	0	0	0	0	25,000	0	65,000
Fleet Replacement	**4,500,000**	4,500,000	0	0	0	0	0	0	0	0
HMAN	**6,600**	6,600	0	0	0	0	0	0	0	0
Highways Facilities Repair Program	**400,000**	400,000	0	0	0	0	0	0	0	0
Land Acquisition for Highways Projects	**100,000**	0	100,000	0	0	0	0	0	0	0
Lease/SBITA Assets	**1,500,000**	0	0	1,500,000	0	0	0	0	0	0
Refresh Program	**250,000**	250,000	0	0	0	0	0	0	0	0
Safeguarding Business Operations	**250,000**	250,000	0	0	0	0	0	0	0	0
Vehicle Height Monitoring System	**250,000**	250,000	0	0	0	0	0	0	0	0
SUB-TOTAL OTHER	**7,921,600**	5,731,600	600,000	1,500,000	0	0	0	25,000	0	65,000
TOTAL HIGHWAYS FUND	**35,313,405**	12,616,600	13,050,000	1,500,000	6,805	0	0	25,000	6,900,000	1,215,000
WATER PROJECTS										
Abingdon WTP pH Control System	**2,000,000**	0	0	0	2,000,000	0	0	0	0	0
Abingdon WTP SwitchGear/Generator Upgrade	**5,500,000**	1,687,405	0	0	3,812,595	0	0	0	0	0
Infrastructure Management System Enhance.	**250,000**	250,000	0	0	0	0	0	0	0	0
Joppatowne Facility Improvements	**250,000**	250,000	0	0	0	0	0	0	0	0
SCADA Information Management System	**600,000**	600,000	0	0	0	0	0	0	0	0
SHA Improvement Projects	**500,000**	500,000	0	0	0	0	0	0	0	0
US 40 Water Main Replacement*	**250,000**	250,000	0	0	0	0	0	0	0	0
Water & Sewer Infrastructure Improve Projects	**1,000,000**	1,000,000	0	0	0	0	0	0	0	0
Water and Sewer Laboratory Improvements	**250,000**	250,000	0	0	0	0	0	0	0	0
Water Meter Upgrade	**400,000**	400,000	0	0	0	0	0	0	0	0
Water Zone Improvements*	**3,073,783**	3,073,783	0	0	0	0	0	0	0	0
**W&S Restricted Paygo*										
SUB-TOTAL WATER	**14,073,783**	8,261,188	0	0	5,812,595	0	0	0	0	0
SEWER PROJECTS										
Bio Solids Facilities Enhancements	**300,000**	300,000	0	0	0	0	0	0	0	0
Bush Creek Pumping Station*	**2,000,000**	2,000,000	0	0	0	0	0	0	0	0
Edgewood Interceptor Parallel*	**450,000**	450,000	0	0	0	0	0	0	0	0
Infiltration and Inflow	**300,000**	300,000	0	0	0	0	0	0	0	0
Plum Tree Collector Sewer/Pumping Station*	**5,600,000**	5,600,000	0	0	0	0	0	0	0	0
Pumping Station Improvements	**3,650,000**	3,650,000	0	0	0	0	0	0	0	0
Sod Run Facility Improvements	**1,150,000**	1,150,000	0	0	0	0	0	0	0	0
Sod Run WWTP Ultraviolet Disinfection Project	**350,000**	350,000	0	0	0	0	0	0	0	0
**W&S Restricted Paygo*										
SUB-TOTAL SEWER	**13,800,000**	13,800,000	0	0	0	0	0	0	0	0

FY 26 APPROVED CAPITAL BUDGET

	Total	Paygo	County Bonds	Lease Finance	Reappro	Transfer Tax	Record. Tax	State	Federal	Other
W&S MISCELLANEOUS										
Efficiency Capital Investment Projects	**135,000**	85,000	0	0	0	0	0	50,000	0	0
Fleet Replacement	**1,125,000**	1,125,000	0	0	0	0	0	0	0	0
HMAN	**79,650**	79,650	0	0	0	0	0	0	0	0
Lease/SBITA Assets	**1,500,000**	0	0	1,500,000	0	0	0	0	0	0
Refresh Program	**250,000**	250,000	0	0	0	0	0	0	0	0
Safeguarding Business Operations	**266,500**	266,500	0	0	0	0	0	0	0	0
SUB-TOTAL MISCELLANEOUS	**3,356,150**	1,806,150	0	1,500,000	0	0	0	50,000	0	0
TOTAL WATER & SEWER FUND	**31,229,933**	23,867,338	0	1,500,000	5,812,595	0	0	50,000	0	0
TOTAL APPROVED CAPITAL BUDGET	**252,787,729**	46,714,015	121,158,200	17,000,000	10,114,323	9,000,000	13,085,000	22,706,880	6,900,000	6,109,311

HARFORD COUNTY, MARYLAND
STATEMENTS OF ESTIMATED FUND BALANCES
CAPITAL FUND

	GENERAL	HIGHWAYS	PARKS & REC	TOTAL
TOTAL FUND BALANCE AT JUNE 30, 2024	20,060,593	25,693,931	3,632,020	49,386,544
2025 Estimated Revenues - Open Project	267,064,047	39,256,488	64,454,962	370,775,497
2025 Estimated Expenditures - Open Project	(280,137,273)	(64,924,346)	(60,813,834)	(405,875,453)
TOTAL ESTIMATED FUND BALANCE AT JUNE 30, 2025	6,987,367	26,073	7,273,148	14,286,588
Less: Restricted Fund Balance				
Recordation and Transfer Tax	(3,079,885)	0	(3,632,020)	(6,711,905)
Grants/Dedicated	(3,864,326)	0	0	(3,864,326)
TOTAL ESTIMATED FUND BALANCE AT JUNE 30, 2025	43,156	26,073	3,641,128	3,710,357
Estimated Revenues Fiscal Year 2025				
Paygo	7,430,077	12,616,600	50,000	20,096,677
Recordation Tax	10,670,000	0	2,415,000	13,085,000
Transfer Tax	9,000,000	0	0	9,000,000
Reappropriated from Prior Projects	3,294,923	6,805	1,000,000	4,301,728
Future Bonds	90,707,500	13,050,000	6,200,000	109,957,500
Federal Grant	0	6,900,000	0	6,900,000
State Bonds	15,631,880	0	0	15,631,880
State Grants	2,000,000	25,000	3,000,000	5,025,000
Developer/Other	3,644,980	1,215,000	1,150,000	6,009,980
Lease Finance	14,000,000	1,500,000	0	15,500,000
Total Estimated Revenues Fiscal Year 2025	156,379,360	35,313,405	13,815,000	205,507,765
Estimated Expenditures Fiscal Year 2025	(156,379,360)	(35,313,405)	(13,815,000)	(205,507,765)
TOTAL ESTIMATED FUND BALANCE AT JUNE 30, 2026	43,156	26,073	3,641,128	3,710,357

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HARFORD COUNTY, MARYLAND
STATEMENT OF ESTIMATED UNRESTRICTED NET ASSETS
WATER & SEWER CAPITAL FUND

	WATER & SEWER
Unrestricted Net Assets June 30, 2024	0
Estimated Revenues - Open Projects	104,933,528
Estimated Expenditures - Open Projects	(104,933,528)
Estimated Unrestricted Net Assets June 30, 2025	0
Estimated Revenues Fiscal Year 2026	
Paygo	23,867,338
Reappropriated	5,812,595
State	50,000
Lease Finance	1,500,000
Future Bonds	0
Total Estimated Revenues Fiscal Year 2026	31,229,933
Estimated Expenditures Fiscal Year 2026	(31,229,933)
Estimated Unrestricted Net Assets June 30, 2026	0

DEDICATED RECORDATION TAX

STATEMENT OF ESTIMATED UNAPPROPRIATED FUND BALANCE

	BOARD OF EDUCATION	PARKS & RECREATION	WATERSHED MANAGEMENT
UNDESIGNATED RECORDATION TAX FUND BALANCE AVAILABLE FOR APPROPRIATION AT JUNE 30, 2024	983,726	3,632,020	8,194,353
Plus Fiscal Year 2025 Estimated Recordation Tax Revenues	10,670,000	2,665,000	2,665,000
Plus Fiscal Year 2025 Estimated Other Revenue	0	0	405,000
Less Fiscal Year 2025 Estimated Expenditures	(10,670,000)	(2,665,000)	(6,840,165)
ESTIMATED RECORDATION TAX FUND BALANCE AVAILABLE FOR APPROPRIATION AT JUNE 30, 2025	983,726	3,632,020	4,424,188
Plus Fiscal Year 2026 Estimated Revenues:			
Plus Fiscal Year 2026 Estimated Recordation Tax Revenues	10,670,000	2,665,000	2,665,000
Plus Fiscal Year 2026 Estimated Other Revenue			
Less Fiscal Year 2026 Estimated Expenditures	(10,670,000)	(2,415,000)	(2,750,000)
ESTIMATED RECORDATION TAX FUND BALANCE AVAILABLE FOR APPROPRIATION AT JUNE 30, 2026	983,726	3,882,020	4,339,188

DEDICATED TRANSFER TAX

STATEMENT OF ESTIMATED UNAPPROPRIATED FUND BALANCE

	AGRICULTURAL PRESERVATION	BOARD OF EDUCATION
TOTAL FUND BALANCE AT JUNE 30, 2024	39,843,163	2,096,159
Plus Fiscal Year 2025		
Transfer Tax		
2025 Transfer Tax receipts	9,000,000	9,000,000
Other Revenues	1,000,000	0
Less Fiscal Year 2025 Estimated Expenditures	(15,000,000)	8,000,000
UNDESIGNATED TRANSFER TAX FUND BALANCE AVAILABLE FOR APPROPRIATION AT JUNE 30, 2025	34,843,163	19,096,159
Plus Fiscal Year 2026 Estimated Revenues:		
Transfer Tax		
2026 Transfer Tax receipts	9,000,000	9,000,000
Other Revenue	1,500,000	0
Less Fiscal Year 2026 Estimated Expenditures	(18,500,000)	(11,000,000)
ESTIMATED TRANSFER TAX FUND BALANCE AVAILABLE FOR APPROPRIATION AT JUNE 30, 2026	26,843,163	17,096,159

DEDICATED IMPACT FEE

STATEMENT OF ESTIMATED FUND BALANCE

	BOARD OF EDUCATION
UNDESIGNATED IMPACT FEE FUND BALANCE AVAILABLE FOR APPROPRIATION AT JUNE 30, 2024	0
Plus Fiscal Year 2025 Estimated Impact Fee Revenues	3,250,000
Less Fiscal Year 2025 Estimated Expenditures	(3,250,000)
ESTIMATE IMPACT FEE FUND BALANCE AVAILABLE FOR APPROPRIATION AT JUNE 30, 2025	0
Plus Fiscal Year 2026 Estimated Revenues:	6,000,000
Less Fiscal Year 2026 Estimated Expenditures	(6,000,000)
ESTIMATED IMPACT FEE FUND BALANCE AVAILABLE FOR APPROPRIATION AT JUNE 30, 2026	0

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HIGHLIGHTS OF THE GRANT FUND

The Grants Fund was established to account for the receipt, appropriation, and expenditure of certain Federal, State, and private monies received in grant form in accordance with Harford County Charter Article V, Section 518(b), and appropriately executed agreements. Harford County actively pursues available intergovernmental financing to initiate or supplement funding of some of its programs, but it is County policy to review the long-term fiscal impact of all proposed grant programs to avoid dependence on outside funding source which could negatively influence the welfare and safety of the community. Article V, Section 518(b) of the Harford County Charter states, in part, "Revenues from grant allocations which were unanticipated in any current fiscal year may be appropriated by legislative act of the Council upon request of the County Executive. The appropriation shall be made to the proper grant account established by revenues. For this fiscal year, the Annual Budget Ordinance includes a budget item referred to as "Anticipated and Unanticipated Federal, State and Private Grant Funds" which will provide a block of money to be drawn upon during Fiscal Year 2024-2025 to avoid the cost and time of special legislation on each occasion grant funds are received. The Council will be notified by memorandum that a certain grant has been received and the amount of money drawn from this budgeted account. During Fiscal Year 2024-2025, Harford County plans to participate in over 60 individual grant programs as a direct recipient offered through either the Federal or State governments. Through these grant programs, financial and programmatic development assistance and support can be provided to designated private, nonprofit human services in Harford County. Staffing to implement these programs in provided for the duration of a particular grant, when appropriate.

FY 26 ANTICIPATED GRANT FUNDING

PLANNING & ZONING

Grant Title	Grant Dates	Federal	State	Other	County Match	Total Grant Amount
Certified Local Government Project	7/1/25 - 6/30/26	0	18,130	0	10,000	**28,130**
Critical Area Management Program	7/1/25 - 6/30/26	0	6,000	0	0	**6,000**
Rural Legacy Program	18 months	0	1,060,500	0	0	**1,060,500**
Unified Planning Work Program	7/1/25 - 6/30/26	0	48,000	0	12,000	**60,000**
	SUBTOTAL:	**0**	**1,084,630**	**0**	**22,000**	**1,094,630**

HOUSING & COMMUNITY SERVICES - Office of the Director

Grant Title	Grant Dates	Federal	State	Other	County Match	Total Grant Amount
Local Management Board	7/1/25 - 6/30/26	0	663,963	0	30,000	**693,963**
	SUBTOTAL:	**0**	**663,963**	**0**	**30,000**	**693,963**

HOUSING & COMMUNITY SERVICES - Office of Drug Control Policy

Grant Title	Grant Dates	Federal	State	Other	County Match	Total Grant Amount
The Bridge Program	7/1/25 - 6/30/26	163,600	0	0	0	**163,600**
Substance Abuse Block Grant	7/1/25 - 6/30/26	123,766	0	0	0	**123,766**
Opioid Misuse Prevention Program	7/1/25 - 6/30/26	88,679	0	0	0	**88,679**
	SUBTOTAL:	**376,045**	**0**	**0**	**0**	**376,045**

FY 26 ANTICIPATED GRANT FUNDING

HOUSING & COMMUNITY SERVICES - Housing

Grant Title	Grant Dates	Federal	State	Other	County Match	Total Grant Amount
Housing Choice Voucher Program	1/1/25 - 12/31/25	11,000,000	0	0	0	**11,000,000**
Housing Choice Voucher Program Admin	1/1/25 - 12/31/25	1,100,000	0	0	0	**1,100,000**
Community Development Block Grant	7/1/25 - 6/30/26	1,136,408	0	0	0	**1,136,408**
HUD Housing Counseling Assistance	10/1/25 - 9/30/26	42,730	0	0	0	**42,730**
Maryland Housing Counseling Fund	7/1/25 - 6/30/26	0	59,000	0	0	**59,000**
Maryland Statewide Voucher Program	7/1/25 - 6/30/26	0	190,673	0	0	**190,673**
Home Investment Partnership	7/1/25 - 6/30/26	450,000	0	0	112,500	**562,500**
Housing Opportunities for People with AIDS (HOPWA)	7/1/25 - 6/30/26	210,000	0	0	0	**210,000**
5 Year Mainstream Voucher Program	1/1/25 - 12/31/25	900,000	0	0	0	**900,000**
5 Year Mainstream Voucher Program Admin	1/1/25 - 12/31/25	90,000	0	0	0	**90,000**
Family Self-Sufficiency	1/1/25 - 12/31/25	37,017	0	0	0	**37,017**
	SUBTOTAL:	**14,966,155**	**249,673**	**0**	**112,500**	**15,328,328**

HOUSING & COMMUNITY SERVICES - Harford Transit

Grant Title	Grant Dates	Federal	State	Other	County Match	Total Grant Amount
Operating Grant	7/1/25 - 6/30/26	3,187,240	345,911	0	2,749,966	**6,283,117**
Statewide Specialized Transportation Assistance (SSTAP) Operating Assistance	7/1/25 - 6/30/26	0	175,721	0	1,086,143	**1,261,864**
Capital Assistance	7/1/25 - 6/30/26	800,000	100,000	0	100,000	**1,000,000**
	SUBTOTAL:	**3,987,240**	**621,632**	**0**	**3,936,109**	**8,544,981**

FY 26 ANTICIPATED GRANT FUNDING

HOUSING & COMMUNITY SERVICES - Office on Aging

Grant Title	Grant Dates	Federal	State	Other	County Match	Total Grant Amount
Area Plan - Federal & State Grants	10/1/25 - 9/30/27	984,696	356,733	0	471,378	**1,812,807**
OOA ARPA Grant Match	7/1/24 - 9/30/25	0	0	0	50,000	**50,000**
Dementia Care	7/1/25 - 6/30/26	0	34,492	0	0	**34,492**
Level One Screening	7/1/25 - 6/30/26	0	12,000	0	0	**12,000**
Maryland Department of Aging Grants	7/1/25 - 6/30/26	0	366,136	0	0	**366,136**
Medicaid Waiver	7/1/25 - 6/30/26	26,500	0	0	0	**26,500**
Meidcaid Administrative Federal Financial Participation (FFP)	7/1/25 - 6/30/26	490,750	0	0	0	**490,750**
Money Follows the Person (MFP - FFP State Match Funds)	7/1/25 - 6/30/26	0	4,200	0	0	**4,200**
Medicare Improvements for Patients & Providers (MIPPA)	9/1/25 - 8/31/26	0	16,016	0	0	**16,016**
Senior Assisted Living Subsidy (SALS)	7/1/25 - 6/30/26	0	292,723	0	0	**292,723**
Senior Care Contracts	7/1/25 - 6/30/26	0	503,337	0	77,500	**580,837**
Senior Center Operating Fund (SCOF)	7/1/25 - 6/30/26	0	17,764	0	0	**17,764**
Senior Emergency Fund	7/1/25 - 6/30/26	0	0	18,000	0	**18,000**
State Health Insurance Program (SHIP)	4/1/25 - 3/31/26	0	24,421	0	19,844	**44,265**
Senior Medicare Patrol (SMP)	6/1/24 - 5/31/25	0	18,636	0	7,250	**25,886**
	SUBTOTAL:	**1,501,946**	**1,646,458**	**18,000**	**625,972**	**3,792,376**

FY 26 ANTICIPATED GRANT FUNDING

HARFORD COUNTY SHERIFF'S OFFICE

Grant Title	Grant Dates	Federal	State	Other	County Match	Total Grant Amount
BJAG Local Solicitation Grant	10/1/25 - 9/30/29	24,336	0	0	0	**24,336**
Capital Area Regional Fugitive Task Force OT Reimbursement	10/1/25 - 9/30/26	10,000	0	0	0	**10,000**
Child Support Administration Cooperative Reimbursement Agreement	10/1/25 - 9/30/26	492,672	0	0	282,001	**774,673**
HCSO Traffic Safety (Distracted Driving)	10/1/25 - 9/30/26	44,000	0	0	0	**44,000**
HCSO Traffic Safety (Impaired Driving)	10/1/25 - 9/30/26	45,000	0	0	0	**45,000**
High Intensity Drug Trafficking Initiative	1/1/25 - 12/31/25	48,000	0	0	0	**48,000**
Motor Carrier Safety Assistance	10/1/25 - 9/30/26	10,000	0	0	0	**10,000**
State Criminal Alien Assistance Program	7/1/25 - 6/30/26	45,007	0	0	0	**45,007**
Sex Offender Compliance & Enforcement in Maryland Grant	7/1/25 - 6/30/26	0	30,777	0	0	**30,777**
SRO/Adequate Coverage Grant	7/1/25 - 6/30/26	0	378,947	0	0	**378,947**
STOP THIEF Grant	7/1/25 - 6/30/26	0	23,814	0	0	**23,814**
Technology Facilitated Crimes Against Children Support Grant	7/1/25 - 6/30/26	0	47,800	0	0	**47,800**
Tobacco Vendor Sales Compliance Enforcement Program	7/1/25 - 6/30/26	0	21,000	0	0	**21,000**
Local Warrant Apprehension & Absconding Program	7/1/25 - 6/30/26	0	40,000	0	0	**40,000**
	SUBTOTAL:	**719,015**	**502,338**	**0**	**282,001**	**1,503,354**

FY 26 ANTICIPATED GRANT FUNDING

DEPARTMENT of EMERGENCY SERVICES

Grant Title	Grant Dates	Federal	State	Other	County Match	Total Grant Amount
Emergency Management Planning Grant	10/1/25 - 6/30/27	130,569	0	0	130,569	**261,138**
Exelon Emergency Planner Position	1/1/25 - 12/31/25	0	0	50,000	0	**50,000**
Hazardous Materials Emergency Preparedness	10/1/25 - 9/30/26	4,080	0	0	1,020	**5,100**
Maryland Institute for Emergency Medical Services System 50/50 AED	12/1/25 - 6/30/26	0	14,196	0	31,637	**45,833**
Senator Amoss Grant	7/1/25 - 6/30/26	0	567,816	0	0	**567,816**
State Homeland Security Grant Program	9/1/25 - 6/30/28	143,525	0	0	0	**143,525**
Urban Area Security Initiative	9/1/25 - 6/30/28	342,266	0	0	0	**342,266**
	SUBTOTAL:	**620,440**	**582,012**	**50,000**	**163,226**	**1,415,678**

CIRCUIT COURT for HARFORD COUNTY

Grant Title	Grant Dates	Federal	State	Other	County Match	Total Grant Amount
Circuit Court Family Services Program	7/1/25 - 6/30/26	0	822,899	0	0	**822,899**
CASA	7/1/25 - 6/30/26	0	161,005	0	68,000	**229,005**
Child in Need of Assistance Advocacy	7/1/25 - 6/30/26	0	117,946	0	0	**117,946**
Problem Solving Court	7/1/25 - 6/30/26	0	291,935	0	0	**291,935**
	SUBTOTAL:	**0**	**1,101,850**	**0**	**68,000**	**1,169,850**

OFFICE of STATE'S ATTORNEY

Grant Title	Grant Dates	Federal	State	Other	County Match	Total Grant Amount
Child Advocacy Center Investigative Enhancement	7/1/25 - 6/30/26	0	16,666	0	0	**16,666**
MCIN Harford County	7/1/25 - 6/30/26	0	350,000	0	0	**350,000**
	SUBTOTAL:	**0**	**366,666**	**0**	**0**	**366,666**

FY 26 ANTICIPATED GRANT FUNDING

PARKS & RECREATION

Grant Title	Grant Dates	Federal	State	Other	County Match	Total Grant Amount
Leight Park O&M	10/1/25 - 9/30/26	50,000	0	0	0	**50,000**
Therapeutic Recreation Summer Camps	7/1/25 - 6/30/26	0	47,796	0	44,038	**91,834**
	SUBTOTAL:	**50,000**	**47,796**	**0**	**44,038**	**141,834**

OFFICE of ECONOMIC DEVELOPMENT

Grant Title	Grant Dates	Federal	State	Other	County Match	Total Grant Amount
Invest in Innovation Incubators	7/1/25 - 6/30/26	500,000	500,000	0	200,000	**1,200,000**
	SUBTOTAL:	**500,000**	**500,000**	**0**	**200,000**	**1,200,000**

CONTINGENCY FUNDING

Grant Title	Grant Dates	Federal	State	Other	County Match	Total Grant Amount
Contingency Match Funding	7/1/25 - 6/30/26	0	0	0	100,000	**100,000**
	SUBTOTAL:	**0**	**0**	**0**	**100,000**	**100,000**
	TOTAL:	**22,170,841**	**6,819,222**	**68,000**	**5,583,846**	**34,385,871**

SELF INSURANCE FUND
FISCAL YEAR 2026

Purpose

The Self-Insurance Fund was established in 1982 as an Internal Service Fund. This fund accounts for budgeted monies from operating funds for a percentage of self-insurance contributions. The fund also receives reimbursement from other parties for claims paid. Excess insurance premiums, claims and other expenses are paid from this fund. An actuarial study was completed for June 2022 which covers the general liability, automotive liability, property damage, and workers' compensation exposures.

Self-Insurance Fund
Statement of Estimated Net Position

Total Net Position as of June 30, 2024		30,356,356
Investment Income	1,422,441	
Insurance Recoveries	120,040	
Revenues from Agencies and Reimbursements	45,261,519	
Total Estimated Revenues		46,804,000
Expenses for Claims, Excess Coverages, Claims Management and Other Expenditures	46,804,000	
Total Estimated Expenditures		46,804,000
Estimated Net Position - June 30, 2025		30,356,356

Fiscal Year 2026

Investment Income	1,200,000	
Insurance Recoveries	186,000	
Revenues from Agencies and Reimbursements	48,744,000	
Total Estimated Revenues		50,130,000
Claims and Expenditures	50,130,000	
Total Estimated Expenditures		50,130,000
Estimated Net Position - June 30, 2026		30,356,356

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VOLUNTEER FIREMEN'S TRUST (LOSAP) FUND
LOSAP - LENGTH OF SERVICE AWARD PROGRAM
FISCAL YEAR 2026

Purpose

The Volunteer Firemen's Length of Service Award Program (LOSAP) was established in 1975 to provide a Length of Service Award Program for volunteer fire and ambulance personnel. The County has hired an investment consultant and an investment manager to invest the pension funds for better investment return over the long period. This was done with the cooperation of the LOSAP Committee of the Association of the Volunteer Fire and Emergency Medical Services of Harford County.

Volunteer Firemen's Trust (LOSAP) Fund
Statement of Estimated Net Position

Net Position Held In Trust for LOSAP Benefits - June 30, 2024		42,050,986
Estimated Revenues:		
Investment Income	2,725,090	
General Fund - Firemen's LOSAP	1,674,910	
Total Estimated Revenues		4,400,000
Estimated Expenses:		
Firemen's Pension	(2,800,000)	
Death Benefits	(31,500)	
Actuarial & Investment Services	(145,000)	
Total Estimated Expenditures		(2,976,500)
Estimated Net Position Held In Trust for LOSAP Benefits - June 30, 2025		43,474,486

Fiscal Year 2026

Estimated Revenues:		
Investment Income	3,035,660	
General Fund - Firemen's LOSAP	1,664,340	
Total Estimated Revenues		4,700,000
Estimated Expenditures:		
Firemen's Pension	(2,750,000)	
Death Benefits	(35,000)	
Actuarial & Investment Services	(140,000)	
Unfunded Liability	(1,775,000)	
Total Estimated Expenditures		(4,700,000)
Estimated Net Position Held In Trust for LOSAP Benefits - June 30, 2026		43,474,486

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SHERIFF'S OFFICE PENSION PLAN
FISCAL YEAR 2026

Purpose

The Sheriff's Office Pension Trust Fund was established in July 1997 to provide a pension plan for uniformed law enforcement and corrections personnel. This plan provides for a twenty-five (25) year retirement for its members. It is mandatory that all new eligible personnel hired after July 1, 1997 join this pension plan. Effective July 1, 2006, the uniformed law enforcement officers moved to the Maryland State Pension leaving only the correctional officers as members of this plan. An actuarial firm, investment consultant and investment manager have been retained to provide services to the Pension Trust Fund. The Trustees have formalized an investment policy and custody agreement for the investment of the Trust Fund assets.

Sheriff's Office Pension Plan
Statement of Estimated Net Position

Net Position Held In Trust for Pension Benefits June 30, 2024		91,878,395
Estimated Revenues:		
Investment Income	5,674,410	
Employee Contributions	900,000	
County Contributions	3,625,590	
Total Estimated Revenues		10,200,000
Estimated Expenses:		
Pension Payout	(4,600,000)	
Medical & Legal Services	(30,000)	
Actuarial & Investment Services	(260,000)	
Total Estimated Expenses		(4,890,000)
Estimated Net Position Held In Trust for Pension Benefits June 30, 2025		97,188,395
Fiscal Year 2026		
Estimated Revenues:		
Investment Income	5,705,583	
Employee Contributions	1,000,000	
County Contributions	3,746,417	
Total Estimated Revenues		10,452,000
Estimated Expenditures:		
Pension Payout	(4,800,000)	
Legal Services	(30,000)	
Actuarial & Investment Services	(275,000)	
Unfunded Liability Contribution	(5,347,000)	
Total Estimated Expenditures		(10,452,000)
Estimated Net Position Held In Trust for Pension Benefits June 30, 2026		97,188,395

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HARFORD COUNTY OTHER POST EMPLOYMENT BENEFIT PLAN
FISCAL YEAR 2026

Purpose

Harford County Other Post Employment Benefits Plan (OPEB) Trust Fund was established effective July 1, 2007. In June 2004 the Government Accounting Standards Board (GASB) released Statement 45 which revised the GAAP accounting standards for post employment benefits other than pensions (OPEB). This standard would most typically be applied to post-retirement medical and life insurance benefit that are both provided to Harford County retirees. Prior to this new standard, these benefits were accounted for on a pay as you go basis. The new standard requires these benefits be accounted for on an accrual basis. An actuarial firm has been retained to provide services to the OPEB Trust Fund. The Trustees have formalized an investment policy and custody agreement for the investment of the Trust Fund assets.

Other Post Employment Benefits Plan Trust Fund
Statement of Estimated Net Position

Net Position Held In Trust for OPEB June 30, 2024		188,871,416
Estimated Revenues:		
Investment Income	11,600,000	
OPEB Retiree Payment	1,600,000	
County Contributions	8,855,000	
Total Estimated Revenues		22,055,000
Estimated Expenses:		
OPEB Benefits	(12,125,000)	
Financial/Audit	(400,000)	
Total Estimated Expenses		(12,525,000)
Estimated Net Position Held In Trust for OPEB June 30, 2025		198,401,416
Fiscal Year 2026		
Estimated Revenues:		
Investment Income	11,725,000	
OPEB Retiree Payment	1,700,000	
County Contributions	6,541,000	
Total Estimated Revenues		19,966,000
Estimated Expenditures:		
Life Insurance Payments	(100,000)	
Health Insurance Payments	(11,500,000)	
Management Services	(25,000)	
Financial/Audit	(400,000)	
Unfunded Liability Contribution	(7,941,000)	
Total Estimated Expenditures		(19,966,000)
Estimated Net Position Held In Trust for OPEB June 30, 2026		198,401,416

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GLOSSARY OF TERMS AND ACRONYMS

ACTIVITY A major component of work performed by a department, division, or agency that measures performance.

ACCRUAL BASIS A basis of accounting in which transactions are recognized at the time when they are incurred, as opposed to when cash is received or spent.

AD VALOREM TAX A tax based "according to the value" of the property. The tax is determined by multiplying the taxable value of the property by the tax rate (which is often expressed as an amount per $100 of assessed value).

ADA American Disabilities Act

AGENCY A principal County department or office, or other governmental unit outside County organizational structure, receiving County funds. (Note: For descriptive purposes only, this term is used interchangeably with department, office, division, and bureau.)

AGRICULTURAL LAND PRESERVATION FUND Accounts for dedicated transfer tax revenues and provides for easement purchases of County agricultural land.

AICPA American Institute of Certified Public Accountants

ANNUAL BUDGET AND APPROPRIATION ORDINANCE A bill enacted by the County Council which gives legal effort to the annual county budget.

ANNUALIZE Taking changes that occurred mid-year and calculating their cost or savings for full year, for the purpose of preparing an annual budget.

APF Adequate Public Facilities

APG Aberdeen Proving Ground

APPROPRIATION The legal authorization to spend a specific amount of money for a particular purpose.

ASSESSABLE BASE The total value of all real and personal property in the County as determined by the State Department of Assessment and Taxation, used as a basis for levying taxes. It is not the market value of the property. Tax-exempt property is excluded from the assessable base.

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ASSESSED VALUATION A valuation set upon real estate or other property by the State as a basis for levying taxes. The assessed value is not the market value.

ASSESSMENT RATIO The ratio at which the tax rate is applied to the tax base.

ATTRITION A method of achieving a reduction in personnel by not re-filling the positions vacated through resignation, reassignment, transfer, retirement, or means other than layoffs.

AUDIT An annual examination of all County financial documents, records, and reports along with a review of all accounting practices and procedures.

AUTHORIZED POSITIONS Employee positions, which are approved in the adopted budget, to be filled during the year.

BALANCED BUDGET Current appropriations in all funds are limited to the sum of available, unencumbered cash balances and revenues estimated to be received in the current budget period. The budget, when adopted, will be balanced in all funds throughout the year.

BAN Bond Anticipation Note

BMR Budget & Management Research

BNR Biological Nitrogen Removal

BOCA Building Officials Code Administration

BOE Board of Education

BOND REFINANCING The payoff and re-issuance of bonds to obtain better interest rates and/or bond conditions.

BONDS An interest-bearing certificate of indebtedness sold by the County as a means of borrowing funds. The bond promises payment of the original investment plus interest by a date(s). A General Obligation bond is backed by full faith, credit and taxing power of the government. Bonds involve long-term indebtedness to pay for capital projects.

BOND RATING Bond ratings are based upon the County's financial condition and its ability to meet all future interest and principal payments.

BOSE Bureau of Support Enforcement

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BRAC Base Realignment and Closure Act

BRAC An acronym that stands for Base Realignment & Closure which is the process the Dept. of Defense uses to reorganize its federal installations for a more efficient & streamlined approach.

BUDGET A comprehensive financial plan describing proposed expenditures and the means of financing those expenditures.

BUDGETARY BASIS This refers to the basis of accounting used to estimate financing sources and uses in the budget. This generally takes one of the three forms: GAAP, cash, or modified accrual.

BUDGET MESSAGE The written budget explanation delivered by the County Executive to the County Council. This message must represent a complete financial plan reflecting all receipts and disbursements.

BUSINESS AND TRAVEL Encompasses the costs of operating the County-owned fleet and those associated with authorized travel. Professional activities, journals, and other published materials, educational expenses and training are also included in this character.

CAD Computer Aided Dispatch

CAPITAL ASSETS Assets of significant value and having a useful life of several years. Capital assets are also called fixed assets.

CAPITAL BUDGET A financial plan for appropriating monies necessary to fund the construction of permanent public improvements. Capital projects may extend beyond one fiscal year, and are financed by bonds, grants, contributions, Paygo funds or other approved long-term indebtedness.

CAPITAL IMPROVEMENTS Projects that are long-term assets such as roads, buildings and landfills.

CAPITAL IMPROVEMENT PROGRAM A five-year projection of capital improvements that includes funding sources of the project. The first year of the program represents the current fiscal year capital budget.

CAPITAL OUTLAY Includes all expenditures for vehicles, equipment and facilities properly classified as fixed assets and having a useful life of more than five years and/or a value of at least $300. They may be additional or replacement items.

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CAPTIAL PROJECT Any acquisition of property of a permanent nature for public use and/or any physical improvement including any preliminary studies, surveys and initial equipment purchases.

CAPITAL PROJECT FUND Accounts for financial resources to be used for the acquisition or construction of major capital facilities of all major and non-major governmental funds.

CASH BASIS A basis of accounting in which transactions are recognized only when cash is increased or decreased.

CDBG Community Development Block Grant

CIP Capital Improvement Program

COLA Cost of Living Adjustment

COST-OF-LIVING ADJUSTMENT (COLA) An increase in salaries to offset the adverse effect of inflation on compensation.

COMAR Code of Maryland Annotated Regulations

COMPONENT UNIT A governmental component unit is a legally separate organization for which the elected officials of the primary government are financially accountable.

CONSTANT YIELD RATE A rate, which when applied to the current year's assessable base, exclusive of the estimated assessed value of property appearing on the tax roles for the first time (new construction), will produce tax equal to that produced in the previous tax year. State law prohibits local taxing authorities from levying a tax rate in excess of the Constant Yield Tax Rate unless they advertise and hold public hearings on their intent to levy a higher rate.

CONTINGENCY RESERVES Assets or other resources budgeted to provide for unforeseen expenses or emergencies that may arise during the fiscal year; determined to be required to protect; or preserve public life, health, or property. By Harford County Charter, contingency reserves may not exceed three percent of all funds.

CONTRACTUAL SERVICES Reflects those costs for all services provided by private businesses, organizations, individuals, and includes rents and leases, telephone and utilities, advertising, professional services, and maintenance and service contracts. Also included are mandated unemployment insurance contributions and payments to the County's Self-Insurance Fund.

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COUNTY AUDITOR An independently appointed certified public accountant, directly serving the County Council.

COVERAGE RATIO Net revenues available for debt service divided by total debt service required equals debt service coverage ratio.

COVID Coronavirus

CPR Cardio Pulmonary Resuscitation

CSEPP Chemical Stockpile Emergency Preparedness Program

CURRENT OPERATING BUDGET The County's comprehensive financial plan for a single fiscal year including expenditure requirements for all services and planned programs along with revenue estimates needed to support these state levels of activity.

DBED Department of Business and Economic Development

DEBT SERVICE Represents the periodic payments of principal and interest on bonded long and/or short-term indebtedness, and all costs associated with bond sales, issues, and the cost to service debt (i.e. legal and baking services and financial fees).

DEDICATED TAX A tax levied to support a specific government program or purpose.

DEFICIT The excess of an entity's liabilities over its assets or the excess of expenses over revenues during a single accounting period.

DEPARTMENT A principal County office or agency or other governmental unit outside the County organization structure, receiving County funds. (See also agency/office).

DEPRECIATION The expiration of the functional life of a fixed asset over a specified period of time, due to wear and tear, obsolescence or deterioration, and which is applicable to the County's enterprise fund.

DEVELOPMENT-RELATED FEES Those fees and charges generated by building, development and growth in the community. Included are building and street permits, development review fees, and zoning, platting and subdivision fees.

DILP Department of Inspections, Licenses and Permits

DIRECTOR Title given to a department's chief officer.

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DISBURSEMENT The expenditure of monies from an account.

DISTINGUISHED BUDGET PRESENTATION AWARDS PROGRAM A voluntary awards program administered by the Government Finance Officers Association to encourage governments to prepare effective budgeted documents.

DIVISION An organizational unit within a department, responsible for accomplishing major programs and activities of the Department. Example: the Bureau of Highways within the Department of Public Works. (See also bureau, agency, and office).

DNR Department of Natural Resources

ECHO Ecumenical Community of Harford County

EDU Equivalent Dwelling Unit

EDU An acronym that stand for Equivalent Dwelling Unit, which is the unit of measure by which the periodic User Charge for sewer services provided the County is calculated.

EIS Emergency Information System

EMS Emergency Medical Service

EMERGENCY APPROPRIATION In accordance with Harford County Charter, County Council may, upon recommendation of the County Executive, make emergency appropriations from contingency reserves in the operating budget if it is determined that there exists a need to protect or preserve public life, health or property. If no available unappropriated revenues exist to meet an emergency appropriation, County Council is authorized to issue renewable emergency notes payable no later than the last day of the next succeeding fiscal year.

EMPLOYEE (OR FRINGE) BENEFITS Contributions made by a government to meet commitments or obligations for employee fringe benefits. Included is the government's share of costs for Social Security and the various pensions, medical, and life insurance plans.

ENCUMBRANCE An accounting commitment that reserves unappropriated funds for a future expenditure.

ENR Enhanced Nitrogen Removal

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ENTERPRISE FUND A fund or group of funds established to provide and operate County services and facilities such as utilities, in a business like nature with the intent of supporting these goods and services provided to the general public by user charges.

ENTITLEMENTS Payments to which local governmental units are entitled, pursuant to an allocation formula determined by the agency providing the monies, usually the state or the federal government.

EPA Environmental Protection Agency

EXPENDITURE To pay out or spend.

EXPENSE Charges incurred (whether paid immediately or unpaid) for operations, maintenance, interest or other charges.

FAMIS Financial Accounting Management Information System

FASB Financial Accounting Standards Board

FEE A charge for service to the user or beneficiary of the service. According to the State law, charges must be related to the cost of providing the service.

FICA Federal Insurance Contributions Act

FIDUCIARY FUNDS Fiduciary funds are used to account for resources held for the benefit of parties outside the government. Fiduciary funds are not reflected in the government-wide financial statement because the resources of those funds are not available to support Harford County Government's own programs. The accounting used for fiduciary funds is much like that used for proprietary funds. Information is presented separately for the pension trust funds within the supplementary information to the financial statements in a combining statement of fiduciary net assets and a combining statement of changes in fiduciary net assets.

FISCAL IMPACT SYSTEM The net financial effect of a change to a capital project or an agency's operating budget for the current fiscal year.

FISCAL POLICY The County Government's policies with respect to revenues, expenditures, and debt management as these relate to County services, programs, and capital investments. Fiscal policy provides a set of principles for the planning and programming of budgets, uses of revenues, and financial management.

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FISCAL YEAR A 12-month time period to which the annual operating and capital budgets apply. The Harford County fiscal year begins July 1 and ends June 30.

FIXED ASSETS Assets of long-term character which are intended to continue to be held or used. Examples of fixed assets include items such as land, buildings, or machinery.

FRINGE BENEFITS Contributions made by the County government to meet its commitments or obligations for Social Security, and the various retirement, medical and insurance plans for employees.

FTE Full-Time Equivalent

FULL FAITH AND CREDIT Contributions made by the County government to meet its commitments or obligations for Social Security, and the various retirement, medical and insurance plans for employees.

FULL-TIME EQUIVALENT POSITION (FTE) A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a part-time typist working for 20 hours per week would be the equivalent of .5 of a person.

FUND A separate budget/accounting entity designated for specific revenues in accordance with special regulations, restrictions, or limitations.

FUND BALANCE Assigned and Unassigned reserves in a fund; the amount by which resources exceed the obligations of the fund.

FY Fiscal Year

GAAP Generally Accepted Accounting Principles

GAAP Generally accepted Accounting Principle. Uniform minimum standards for financial accounting and recording, encompassing the conventions, rules and procedures that define accepted accounting principles.

GASB Governmental Accounting Standards Board

GBC Greater Baltimore Committee

GENERAL FUND The principal operating fund for Harford County Government, it encompasses all the financial resources and activities not required by law or County policy, to be maintained in another specific fund.

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GENERAL OBLIGATION BONDS Also known as full-faith and credit bonds, their quality and payment is based on the general credit and taxing power of the County. The County must take whatever actions are necessary to assure repayment. Typically such bonds are used to finance the capital portion of tax supported general public purpose governmental activities with schools, libraries and public safety buildings being the most common uses of bond proceeds.

GFOA Government Finance Officers Association

GIS Geographic Information System

G.O. BONDS General Obligation Bonds

GOAL A long-range desirable aim attained by completion of defined objectives.

GOVERNMENTAL FUNDS Funds generally used to account for tax supported activities. Governmental funds include the General Fund, Highways Operating fund, Grants fund, Agricultural Land Preservation Fund, Capital Project fund, and Parks & Recreation Fund.

GRANT A contribution from one governmental unit to another or from a government to a private organization to aid in the support of a specific purpose, activity, or facility.

GRANTS FUND A fund established to receive and disburse funds for programs provided by Federal and/or State governments. These programs may or may not require County matches and may or may not coincide with the County's fiscal year.

HAZMAT Hazardous Materials

HCN Harford Cable Network

HIGHWAY FUND A fund established to account for dedicated revenues that are legally restricted to the maintenance, care, and repair of roads and bridges located outside the boundaries of the three incorporated municipalities in Harford County. Traffic safety and County related transportation.

HWDC Harford Waster Disposal Center

IMPACT FEE One-time charges assessed against new development that attempts to recover from the developer the capital cost of the additional public facilities needed to serve that development.

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INDIRECT COST A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned to one service.

INFRASTRUCTURE Public domain fixed assets such as road, bridges, curbs and gutters, streets and sidewalks, drainage systems, lighting systems, and similar assets that are immovable and of value only to the governmental unit.

INTER-FUND REIMBURSEMENT Funds transferred from one account of a County governmental department or agency to another account of a County governmental department or agency as payment for goods or services received or rendered.

INTER-GOVERNMENTAL REVENUE Funds received from other governmental units in the form of grants or shared revenues.

INTERNAL SERVICE FUNDS An accounting device used to accumulate and allocate costs internally among Harford County Government's various functions. Harford County Government uses and internal service fund to account for risk management. Because this service predominantly benefits governmental rather than business type functions, it has been included within governmental activities in the government-wide financial statements.

LAN Local Area Network

LANDFILL AIRSPACE The volume (cubic yards) available for disposal of solid waste at a landfill obtained by multiplying the total landfill area (square yards) by the average height of solid waste (yards).

LEASE FINANCE Arrangements to secure short-term funding for certain renovation and repair projects and equipment purchases.

LEASE PURCHASE AGREEMENT A contractual agreement termed "lease" but is actually a purchase contract.

LEPC Local Emergency Planning Committee

LEVY To impose taxes for the support of government activities.

LF Linear Feet

LICENSES AND PERMITS County issued authorizations regulating various kinds of business and business activities or certain activities by individuals.

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LONG-TERM DEBT Debt with a maturity of more than one year after the date of issuance.

MACO Maryland Association of Counties

MAINTENANCE OF EFFORT A State requirement that, in order to receive increases in public school education aid, local governments must provide funds for the next fiscal year, at a minimum, at the same per pupil level as the current fiscal year. To receive additional State Community College aid, the County must, at a minimum, provide the same overall dollar contribution level as the previous year.

MARC Maryland Rail Commuter

MISCELLANEOUS Reflects those costs not readily classifiable under other objects of expenditure but remaining integral operating costs of County Government. Grants and contributions, inter-fund reimbursements, financing of Pay-As-You-Go (Paygo) capital improvement projects, and expenditures of a confidential nature are included under this category.

MAJOR FUND Any fund whose revenues/expenditures, excluding other financing sources and uses, constitute more than 10% of the revenues or expenditures of the appropriated budget.

MISSION The desirable end result of any activity. Missions are generally broad and long range in nature compared to goals which are more specific and immediate.

MODIFIED ACCRUAL BASIS The basis of accounting under which expenditures are recorded when the services or goods are received and the liabilities are incurred, and revenues are recorded when available. Accounting records for the County's general funds and expendable trust and agency funds are maintained on a modified accrual basis.

MTA Mass Transit Authority

MVA Motor Vehicle Association

MOSHA Maryland Occupational Safety Hazard Association

MRIS Metropolitan Regional Information Systems

NACO National Association of Counties

NAWAS National Warning System

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NCGA National Council on Governmental Accounting

NMWDA Northeast Maryland Waste Disposal Authority

NONDEPARTMENTAL ACCOUNT Expenditure items essential to County Government operation not falling within the functional assignment or agency which provide for expenditures related to more than one department or agency.
NPDES National Pollutant Discharge Elimination System

OBJECT OF EXPENDITURE A classification of expenditures indicating goods and services. Examples include personal services or supplies and materials.

OBJECTIVE A well-defined measurable task or function to be accomplished in a specific time frame.

OBLIGATIONS Amounts that a government may be legally required to meet out of its resources. They include not only actual liabilities, but also encumbrances not yet paid.

OFFICE An organizational unit within a department, responsible for accomplishing major programs and activities of the department. Example: an example is the Office on Aging within the Department of Community Services.

OICT Office of Information and Communication Technology

OPEB Other Post Employment Benefits

OPERATING BUDGET A comprehensive financial plan outlining expenditure requirements needed to support County services and activities in the coming fiscal year and the available resources needed to fund these requirements.

OPERATING EXPENSE Those costs necessary to maintain and support the operation, excluding salaries, wages, benefits, and capital outlay. Examples: office supplies and utilities.

OPERATING REVENUES Funds that the government receives as income to pay for outgoing operations. It includes such items as taxes, fees from specific services, interest earnings, and grant revenues. Operating revenues are used to pay for day-to-da services.

ORGANIZATION A general term applied to any governmental unit receiving County funds. (See also agency, bureau, department, division, and office.)

OSHA Occupational Safety Hazard Association

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PARKS AND RECREATION FUND Is a non-major fund which accounts for the receipts and expenditures of the self-supporting activities of the Emmorton Recreation and Tennis Center, Recreation Councils and/or the Oakington Peninsula.

PAYGO "Pay As You Go" Financing

PAY-AS-YOU-GO (PAYGO) A fiscal policy by which capital projects are funded with operating budget revenues rather than long-term or bonded indebtedness.

PEHP Post Employment Health Plan

PENSION TRUST FUNDS Accounting entities for assets held by the County from which retirement annuities and other benefits are paid to former employees.

PERFORMANCE INDICATOR A unit measurement of work to be accomplished, which alone or in a combination with other data, permits assessment of efficiency and effectiveness.

PERFORMANCE MEASURES Data collected to determine how effective or efficient a program is in achieving its objectives.

PERSONAL PROPERTY TAXES Taxes levied on tangible personal property and commercial and manufacturing inventory of businesses.

PERSONAL SERVICES Reflects all expenditures relating to County employee compensation for services rendered including salaries and wages, retirement and benefits.

POS Program Open Space

PRIOR-YEAR ENCUMBRANCES Obligations from previous fiscal years in the form of purchase orders, contracts or salary commitments which are chargeable to an appropriation, and for which part of the appropriation is reserved. They cease to be encumbrances when the obligations are paid or otherwise terminated.

PROGRAM A primary function of an organization, encompassing all related activities aimed at achieving an established objective, whether long or short term. Example: the Office of Drug Control Policy within the Department of Community Services.

PROGRAM OPEN SPACE These funds are to support recreation opportunities and come from the State of Maryland through the collection of State Transfer Tax on real property.

PROPERTY TAX An assessment place on real estate including land and permanent improvements and personal property.

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PROPERTY TAX DIFFERENTIAL In addition to Countywide Property Taxes, the Harford County Code, Chapter 123, Article 1, Section 16 requires the County Council to levy an additional tax on property outside the city and incorporated towns, that when combined with all other Highway revenues, is sufficient to fund maintenance, care, repair and construction of roads and bridges outside of the incorporated towns; all expenses of the County Department of Public Works concerning county highways; all expenses of the county and/or Sheriff's Office regarding traffic patrol and highways safety; County-related transportation expenses.

PROPRIETARY FUNDS Harford County Government maintains two different types of proprietary funds. Information is presented separately in the proprietary funds balance sheet and in the proprietary statement of revenues, expenditures, and changes in fund net assets, and the proprietary statement of cash flows for each.

PURPOSE A broad statement of the goals, in terms of meeting public health service needs, that a department is organized to meet.

REAL PROPERTY Real estate, including land and improvements (buildings, fences, pavements, etc.), classified for purposes of assessments.

REAPPROPRIATED These funds are reallocated from one project to another.

RECORDATION TAX A tax imposed on every instrument of writing recorded or offered for record with the Clerk of the Circuit Court (liens, deeds, mortgages, etc.). They are assessed at the rate of $6.60 per $1,000 value of recorded instruments filed with the Clerk of the Court for Harford County. Of this assessed amount, $4.40 is dedicated for school debt service first, then new construction, major and capital improvements to existing school facilities and portable classrooms; $1.10 is dedicated to an open space land and recreational fund for the purchase of park lands and development of parks and recreation facilities; and a $1.10 is dedicated for water and sewer debt service.

RETENTION LEVEL The dollar claim amount or exposure that the County is liable for before excess insurance coverage begins exposure (i.e. County has $350,000 retention level of liability coverage, excess coverage above).

RESERVE Any account established for a particular exclusive purpose, and therefore not available for further appropriation or expenditure.

RESOLUTION A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.

RESERVE Any account established for a particular exclusive purpose, and therefore not available for further appropriation or expenditure.

RESOLUTION A special or temporary order of a legislative body; an order of a legislative body requiring less legal formality than an ordinance or statute.

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RETAINED EARNINGS An equity account reflecting the accumulated earning of an enterprise or internal service fund.

REVENUE All fund collected to support County Government programs and services including taxes, user fees and charges, fines, shared revenues and interest income.

REVENUE BOND This type of bond is backed only by the revenues from a specific enterprise or project, such as Agricultural Preservation or Water and Sewer.

REVENUE SHARING Various programs sponsored by the Federal government and the State government to allocate revenues to local governments.

RISK MANAGEMENT A process used by an organization to identify and measure the risks of accidental loss; to develop and implement techniques for handling risk; and to monitor results. Techniques may include self-insurance, commercial insurance and loss control activities.

SARA Superfund Amendment Reauthorization Act

SELF-INSURANCE A planned approach to funding liability, property, worker's compensation, unemployment, and life and health insurance needs through financial resources other than commercial insurance plans.

SOLID WASTER SERVICES Includes revenues derived from, and expenses incurred for, the County's management of solid waste.

SPECIAL REVENUE FUNDS Two additional funds were established by Harford County on July 1, 2001 in response to the Government Accounting Standards Board (GASB) Statement No. 34, which requires certain accounts that the County had previously treated as Trust & Agency funds, be included in the operating budget as Special Revenue Funds. Both the State and the County Agricultural Preservation Funds are used to purchase easement rights on agricultural land. Revenue from the State fund is derived from: a portion of the State of Maryland's Property Transfer Tax, a State Agricultural Land Transfer Tax and County matching funds.

SSTAP Statewide Special Transportation Assistance Program

STOP Safety Training Observation Program

SUPPLEMENTARY APPROPRIATION In accordance with the Harford County Charter, upon the request of the County Executive, County Council is authorized to make additional or supplementary appropriations from unexpended and unencumbered contingency reserves set aside in the operating budget; or from revenues not anticipated when the budget was adopted. Under no circumstances can any supplemental appropriation exceed the amount authorized.

SUPPLIES AND MATERIALS Covers consumable supplies and materials necessary for normal operations including printing and office supplies, postage, janitorial supplies, and safety equipment.

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TAX Compulsory charges levied by a government for financing services performed for the common benefit of the people. This term does not include specific charges made against particular person or property for current or permanent benefit, such as assessments.

TAX LEVY The resultant product when the tax rate per one hundred dollars is multiplied by the tax base.

TRAFFIC CALMING A program wherein the community and the Department of Public Works work together to slow the pace of residential traffic through subdivision roads. The Traffic Calming program is directed at communities with high traffic volumes, high speeds, small lot sizes fronting the subject road, and through traffic.

TRANSFER TAX A 1% Transfer Tax on any instrument of writing that convey title to, or a leasehold interest in, real property. The proceeds are distributed 50% to the County's Agricultural Land Preservation Program and 50% to fund school site acquisition, school construction or school debt service.

TRANSFERS IN/OUT Amounts transferred from one fund to another assist in financing the services for the recipient fund.

TRUST FUND A special fund, administered by the County as trustee, consisting of resources to be expended or invested under the terms and conditions of the trust.

UNASSIGNED FUND BALANCE An available balance here is the cumulative result of actual revenues exceeding expenditures for the current and prior fiscal years. This represents that balance available that is unassigned or not designated for future year's expenditures.

UNRESTRICTED NET POSITION Surplus funds from prior years used to finance current year operations.

USER CHARGES Fees levied to support specific programs and services and paid only by those directly receiving or benefiting from such programs and services as opposed to the general population.

VFC Volunteer Fire Companies

VISION An ideal perception of the future and serves as a foundation for strategic planning.

W&S Water and Sewer

WATER AND SEWER Established in accordance with Section 522 of the County Charter which requires "Separate budget for each utility to be included in the current expense and capital budget." The fund covers the operations of the County's water and sewer systems. The system is financed primarily through charges to customers for services provided.

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WATER AND SEWER DEBT SERVICE FUND Includes the payment of principal and interest on long-term water and sewer bonds and loans. The debt incurred funds Water and Sewer capital projects. User fees and surtaxes generate the revenue for this fund.

WTE Waster-to-Energy

WTP Water Treatment Plant

WWTP Wastewater Treatment Plant

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