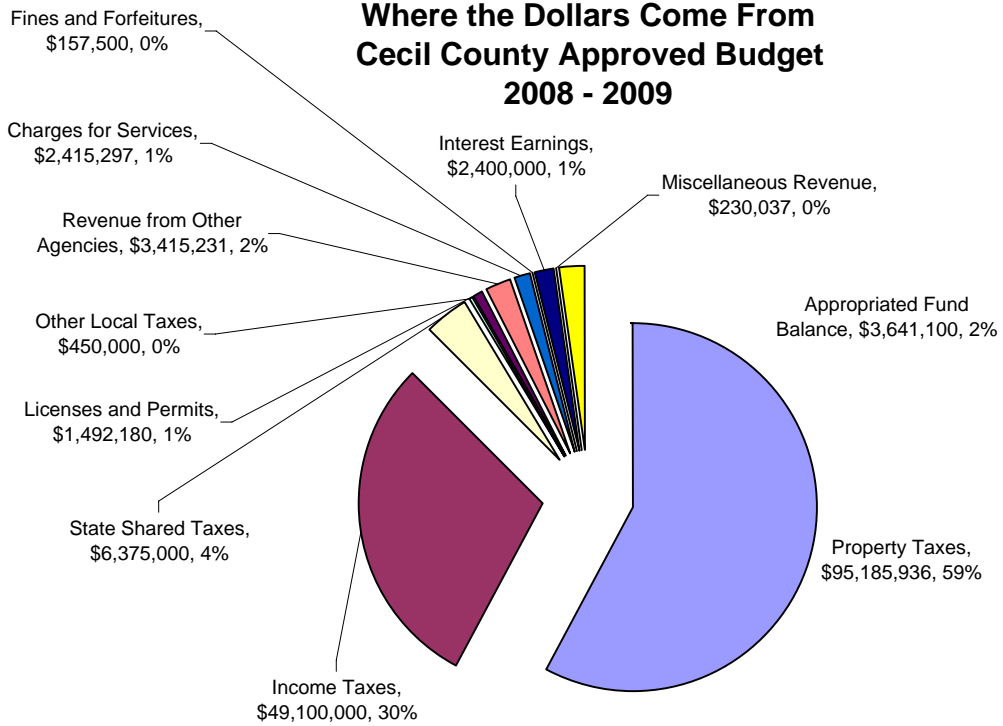
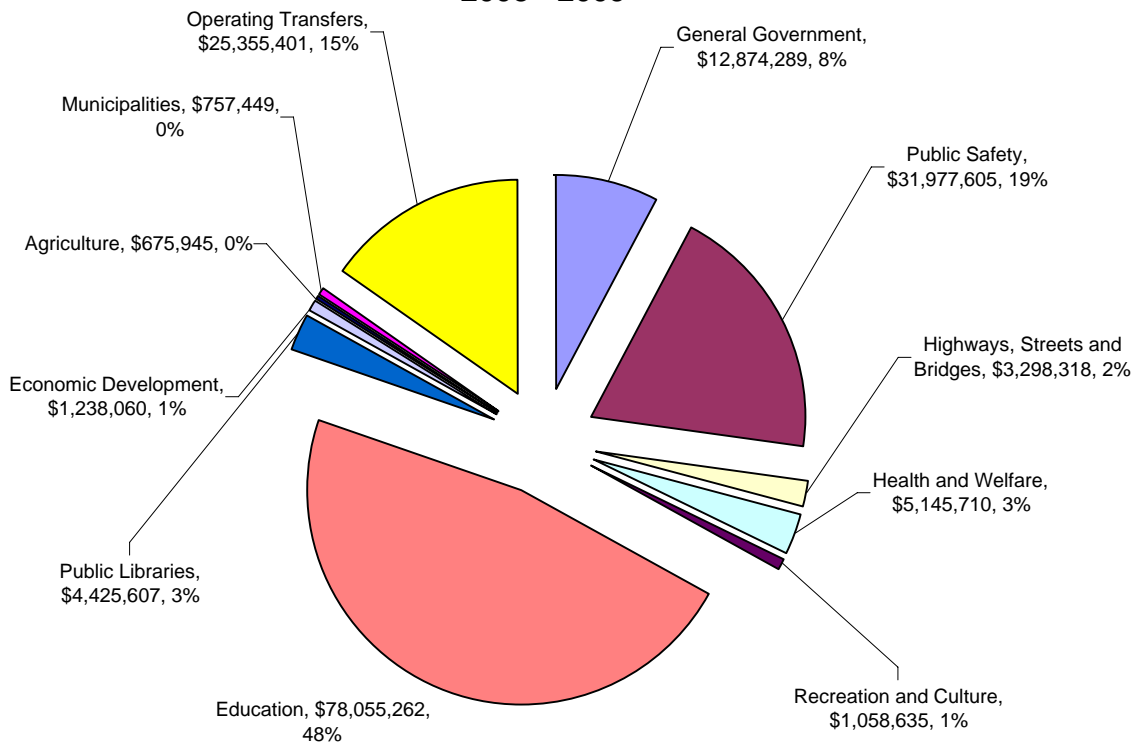


Where the Dollars Come From Cecil County Approved Budget 2008 - 2009



Where the Dollars Go Cecil County Approved Budget 2008 - 2009



ALL FUNDS SUMMARY

Fund	Total Revenues	Total Expenditures	Interfund Trans. In	Interfund Trans. Out	Net Fund Revenues	Net Fund Expend.	New Bond	
							Proceeds In Revenue	Fund Balance In Revenue
General Fund	164,862,281	164,862,281		25,355,401	164,862,281	139,506,880		3,641,100
Section 8 Program Housing	3,614,770	3,614,770	51,565		3,563,205	3,614,770		0
Section 8 Program MOD	0	0			0	0		
Highway Fund	10,314,462	10,314,462	3,751,642	0	6,562,820	10,314,462		
CARC	1,895,977	1,895,977	518,177		1,377,800	1,895,977		
Senior Services & Community Transit	2,726,956	2,726,956	1,337,966		1,388,990	2,726,956		
Emergency Shelter	23,100	23,100			23,100	23,100		
Weatherization	108,000	108,000			108,000	108,000		
Program Open Space	730,980	730,980	43,205		687,775	730,980		
Agricultural Land Preservation	3,193,973	3,193,973	500,000		2,693,973	3,193,973		2,693,973
Debt Service	15,047,485	15,047,485	14,997,846		49,639	15,047,485		
General Capital Projects	11,071,245	11,071,245	1,995,000		9,076,245	11,071,245	8,426,245	
Cecil College Construction	7,723,646	7,723,646	740,000		6,983,646	7,723,646	6,983,646	
Board of Education Construction	10,901,563	10,901,563	1,420,000		9,481,563	10,901,563	9,481,563	
Library Construction	0	0	0		0	0		
Landfill Services	16,584,897	16,584,897			16,584,897	16,584,897	9,675,000	1,450,000
Water Services	2,669,431	2,669,431			2,669,431	2,669,431		1,300,000
Wastewater Services	10,291,424	10,291,424			10,291,424	10,291,424	3,700,000	2,200,000
Health Insurance	8,529,282	8,529,282			8,529,282	8,529,282		
Central Garage	1,260,747	1,260,747			1,260,747	1,260,747		
	271,550,219	271,550,219	25,355,401	25,355,401	246,194,818	246,194,818	38,266,454	11,285,073

GENERAL FUND SUMMARY

	FY 07 Actual	FY 08 Budget	FY 09 Request	FY 09 Approved	Change FY 08 Budget	% Chg. to FY 08
SUMMARY						
REVENUES BY ACCOUNT CLASSIFICATION						
Property Taxes	\$ 78,043,492	\$ 85,916,200	\$ 95,185,936	\$ 95,185,936	\$ 9,269,736	10.8%
Income Taxes	46,864,547	47,175,000	49,100,000	49,100,000	1,925,000	4.1%
State Shared Taxes	8,618,828	8,350,000	6,375,000	6,375,000	(1,975,000)	-23.7%
Other Local Taxes	526,398	434,600	450,000	450,000	15,400	3.5%
Licenses and Permits	1,630,763	1,705,905	1,492,180	1,492,180	(213,725)	-12.5%
Revenue from Other Agencies	2,490,356	2,884,110	3,415,231	3,415,231	531,121	18.4%
Charges for Services	2,927,450	2,570,234	2,415,297	2,415,297	(154,937)	-6.0%
Fines and Forfeitures	218,083	157,500	157,500	157,500	0	0.0%
Interest Earnings	4,895,424	4,000,000	2,400,000	2,400,000	(1,600,000)	-40.0%
Miscellaneous Revenue	2,309,817	256,528	230,037	230,037	(26,491)	-10.3%
Total Operating Revenues	\$ 148,525,157	\$ 153,450,077	\$ 161,221,181	\$ 161,221,181	\$ 7,771,104	5.1%
Fund Balance Appropriation	0	3,309,625	19,247,625	3,641,100	331,475	10.0%
TOTAL REVENUES	\$ 148,525,157	\$ 156,759,702	\$ 180,468,806	\$ 164,862,281	\$ 8,102,579	5.2%

EXPENDITURES BY DEPARTMENT

General Government	\$ 9,750,668	\$ 11,504,874	\$ 13,542,605	\$ 12,874,289	\$ 1,369,415	11.9%
Public Safety	26,275,432	28,632,164	34,773,905	31,977,605	3,345,441	11.7%
Highways, Streets and Bridges	2,247,359	3,335,660	3,465,960	3,298,318	(37,342)	-1.1%
Health and Welfare	4,185,312	4,898,240	5,733,385	5,145,710	247,470	5.1%
Recreation and Culture	447,998	674,786	2,079,142	1,058,635	383,849	56.9%
Education	73,076,278	73,565,387	78,687,144	78,055,262	4,489,875	6.1%
Public Libraries	3,449,390	3,981,813	5,602,290	4,425,607	443,794	11.1%
Economic Development	1,172,390	1,148,636	1,292,343	1,238,060	89,424	7.8%
Agriculture	548,920	630,267	734,636	675,945	45,678	7.2%
Municipalities	558,077	691,664	757,449	757,449	65,785	9.5%
Operating Transfers	31,232,300	27,696,211	33,799,947	25,355,401	(2,340,810)	-8.5%
TOTAL EXPENDITURES	\$ 152,944,123	\$ 156,759,702	\$ 180,468,806	\$ 164,862,281	\$ 8,102,579	5.2%
SURPLUS/(DEFICIT)	\$ (4,418,967)	\$ -	\$ -	\$ -	\$ -	

GENERAL FUND REVENUES

	FY 07 Actual	FY 08 Budget	FY 09 Request	FY 09 Approved	Change FY 08 Budget	% Chg. to FY 08
SUMMARY						
REVENUES BY ACCOUNT CLASSIFICATION						
PROPERTY TAXES						
Real Property Taxes - Full Year	\$ 68,304,821	\$ 75,624,890	\$ 85,094,950	\$ 85,094,950	\$ 9,470,060	12.5%
Agricultural Tax Credit	(44,250)	(45,685)	(46,550)	(46,550)	(865)	1.9%
County Tax Deferrals	305	0	0	0	0	0.0%
Half Year New Construction	328,157	360,000	360,000	360,000	0	0.0%
Personal Property Tax - Sole Prop.	181,559	187,681	228,075	228,075	40,394	21.5%
PPT - Public Utility	3,333,582	3,400,656	3,335,064	3,335,064	(65,592)	-1.9%
PPT - Railroads	73,006	72,648	74,904	74,904	2,256	3.1%
Real Property Taxes - Railroads	35,043	33,581	35,750	35,750	2,169	6.5%
PPT - Domestic Corporations	1,013,961	1,030,546	1,087,326	1,087,326	56,780	5.5%
PPT - Foreign Corporations	2,204,587	2,267,563	1,947,025	1,947,025	(320,538)	-14.1%
PPT - Domestic LLC	270,027	274,575	320,595	320,595	46,020	16.8%
PPT - Foreign LLC	516,621	487,388	405,405	405,405	(81,983)	-16.8%
PPT - Domestic LP	10,270	10,614	11,027	11,027	413	3.9%
PPT - Foreign LP	197,926	190,242	179,859	179,859	(10,383)	-5.5%
PPT - Domestic LLP	773	773	1,464	1,464	691	89.4%
Enterprise Zone Real Property Taxes	503,333	605,341	723,719	723,719	118,378	19.6%
Prior Year Collections	(212,587)	0	0	0	0	0.0%
Winding Brook Benefit Assessment	39,582	52,327	53,327	53,327	1,000	1.9%
Discount - 2%	(636,772)	(689,300)	(751,000)	(751,000)	(61,700)	9.0%
Interest - 1 %	418,572	350,000	420,000	420,000	70,000	20.0%
Interest Earned - State Bay Restoration Fund	4,942	2,500	2,500	2,500	0	0.0%
PILT - Non-Gov	1,354,272	1,554,860	1,552,496	1,552,496	(2,364)	-0.2%
Delinquent Penalties	145,763	145,000	150,000	150,000	5,000	3.4%
Total Property Taxes	\$ 78,043,492	\$ 85,916,200	\$ 95,185,936	\$ 95,185,936	\$ 9,269,736	10.8%
INCOME TAXES						
Income Tax	46,864,547	47,175,000	49,100,000	49,100,000	1,925,000	4.1%
STATE SHARED TAXES						
State Shared - Admissions	\$ 177,527	\$ 150,000	\$ 175,000	\$ 175,000	\$ 25,000	16.7%
State Shared - Recordation	8,441,301	8,200,000	6,200,000	6,200,000	(2,000,000)	-24.4%
Total State Shared Taxes	\$ 8,618,828	\$ 8,350,000	\$ 6,375,000	\$ 6,375,000	\$ (1,975,000)	-23.7%
OTHER LOCAL TAXES						
Trailer Tax	\$ 486,970	\$ 410,000	\$ 410,000	\$ 410,000	\$ -	0.0%
Hotel Tax - Admin. Fee	15,955	14,600	15,000	15,000	400	2.7%
Hotel Tax - County	23,473	10,000	25,000	25,000	15,000	150.0%
Total Other Local Taxes	\$ 526,398	\$ 434,600	\$ 450,000	\$ 450,000	\$ 15,400	3.5%
LICENSES AND PERMITS						
Business Licenses	\$ 101,015	\$ 95,000	\$ 100,000	\$ 100,000	\$ 5,000	5.3%
Marriage Licenses	17,495	19,000	19,000	19,000	0	0.0%
CATV Franchise Fees	273,002	283,500	299,100	299,100	15,600	5.5%
Security Interest Filing Fee	810	900	800	800	(100)	-11.1%
Liquor Board - Sunday Sales	56,250	60,000	60,000	60,000	0	0.0%
Liquor Board - Licensing	121,714	121,850	121,855	121,855	5	0.0%
Slot Machines	4,600	3,000	4,000	4,000	1,000	33.3%
Hawkers and Peddlers	775	300	300	300	0	0.0%
Trailer Parks	14,190	15,000	15,000	15,000	0	0.0%
Plumbing Permits	62,335	65,000	60,000	60,000	(5,000)	-7.7%
HVAC Permits	38,040	30,000	30,000	30,000	0	0.0%
Coin Op Permits	50,950	21,000	20,000	20,000	(1,000)	-4.8%
Building Permits	824,722	900,000	700,000	700,000	(200,000)	-22.2%
Permits Reinspection	0	0	1,000	1,000	1,000	0.0%
Permits Missed Inspection	0	0	3,750	3,750	3,750	0.0%
Sanitary Permits	1	0	0	0	0	0.0%
Salvage Yard Permits	0	500	500	500	0	0.0%
Mobile Home Licenses	1,890	1,875	1,875	1,875	0	0.0%

GENERAL FUND REVENUES

	FY 07 Actual	FY 08 Budget	FY 09 Request	FY 09 Approved	Change FY 08 Budget	% Chg. to FY 08
Boating Permits	\$ 3,766	\$ 1,700	\$ 3,700	\$ 3,700	\$ 2,000	117.6%
SPCA - Dog Licenses	7,454	7,780	7,800	7,800	20	0.3%
Driveway Pipe Permits	3,980	2,500	3,500	3,500	1,000	40.0%
Grading Permits	42,500	75,000	35,000	35,000	(40,000)	-53.3%
Grading Reinspection	5,275	2,000	5,000	5,000	3,000	150.0%
Total Licenses and Permits	\$ 1,630,763	\$ 1,705,905	\$ 1,492,180	\$ 1,492,180	\$ (213,725)	-12.5%

REVENUE FROM OTHER AGENCIES

Forests and Parks	\$ 79,119	\$ 50,000	\$ 80,000	\$ 80,000	\$ 30,000	60.0%
Family Support Services Grant - Circuit Court	239,790	279,905	290,790	290,790	10,885	3.9%
Macromediation Grant - Circuit Court/SAO	29,289	20,000	0	0	(20,000)	-100.0%
Drug Court Coordinator Grant - Circuit Court	85,716	97,892	199,800	199,800	101,908	104.1%
Neighborhood Youth Panel	14,524	14,565	56,179	56,179	41,614	285.7%
Domestic Violence Coord. Council	47,467	18,584	18,653	18,653	69	0.4%
Liquor Board - Cops In Shops	7,000	5,000	5,000	5,000	0	0.0%
Chesapeake Bay Critical Area	33,000	33,000	33,000	33,000	0	0.0%
Regular Police Protection	364,546	385,188	357,340	357,340	(27,848)	-7.2%
Supplemental Police Protection	181,910	181,910	186,172	186,172	4,262	2.3%
Schoolbus Safety Grant	18,445	0	0	0	0	0.0%
Tobacco Prevention Grant	6,000	0	0	0	0	0.0%
Traffic Safety Grant	8,609	0	0	0	0	0.0%
SOCEM Initiative	24,695	0	0	0	0	0.0%
FEMA - Cert. Training	8,364	0	0	0	0	0.0%
State Homeland Security Grant	51,660	65,000	260,000	260,000	195,000	300.0%
LETPP - DES	0	0	154,720	154,720	154,720	0.0%
MEMA - HMEP	0	0	6,764	6,764	6,764	0.0%
MIEMSS - EMD Grant	7,305	0	0	0	0	0.0%
Buffer Zone Protection Grant	857	0	0	0	0	0.0%
DES - Right to Know	725	9,200	9,200	9,200	0	0.0%
ENSBMAP 911 Center	8,882	0	0	0	0	0.0%
Homeland Security Grant Program	57,158	0	0	0	0	0.0%
Miscellaneous Services - DES	5,106	0	0	0	0	0.0%
Fire, Ambulance, Rescue/Amoss	206,728	206,742	206,742	206,742	0	0.0%
MIEMSS - State Matching	29,976	0	0	0	0	0.0%
Ambulance Fees	4,913	2,100	10,000	10,000	7,900	376.2%
Weed Control Grant/Fees	39,109	39,700	39,700	39,700	0	0.0%
Mosquito Control Fees	17,763	22,000	20,000	20,000	(2,000)	-9.1%
DSS - Food Program	7,273	4,500	5,000	5,000	500	11.1%
DSS - Battered Spouse	90,977	181,522	393,503	393,503	211,981	116.8%
DSS - Systems Reform Initiative	0	253,048	0	0	(253,048)	-100.0%
DV - Domestic Violence	32,607	36,000	36,000	36,000	0	0.0%
DV - Battered Spouse	198,074	266,735	310,362	310,362	43,627	16.4%
DSS - Healthy Marriage Initiative	197,444	556,000	556,000	556,000	0	0.0%
Haven House - Federal	86,937	86,937	86,937	86,937	0	0.0%
Haven House - State	45,906	48,582	53,369	53,369	4,787	9.9%
Exelon Property Design	4,260	0	0	0	0	0.0%
Tourism Grant	39,419	20,000	40,000	40,000	20,000	100.0%
Performance Food Group Block Grant	50,000	0	0	0	0	0.0%
MEDCO - Industrial Development Grant	6,206	0	0	0	0	0.0%
Maryland Economic Development Assistance	45,000	0	0	0	0	0.0%
Maryland Scenic ByWay Grant	542	0	0	0	0	0.0%
FAA - Airport Study	101,423	0	0	0	0	0.0%
MAA - Airport Study	5,635	0	0	0	0	0.0%
Total Revenue from Other Agencies	\$ 2,490,356	\$ 2,884,110	\$ 3,415,231	\$ 3,415,231	\$ 531,121	18.4%

CHARGES FOR SERVICES

Deed Transfers	\$ 31,949	\$ 35,000	\$ 25,000	\$ 25,000	\$ (10,000)	-28.6%
Document Sales	16,787	15,000	12,500	12,500	(2,500)	-16.7%
Vending Machines - CWR	6,932	4,500	4,500	4,500	0	0.0%
Private Donations - Co-op Events	3,783	0	0	0	0	0.0%
Outside Donations	2,015	0	0	0	0	0.0%
Board of Election Filing Fees	2,219	1,500	1,500	1,500	0	0.0%
Town Collection Fee	4,740	2,000	2,000	2,000	0	0.0%

GENERAL FUND REVENUES

	FY 07 Actual	FY 08 Budget	FY 09 Request	FY 09 Approved	Change FY 08 Budget	% Chg. to FY 08
Admin Fee - State Bay Restoration Fund	\$ 218	\$ -	\$ 250	\$ 250	\$ 250	0.0%
Advertising Revenue	54,228	42,000	60,000	60,000	18,000	42.9%
Legal Fees - Tax Sale	6,683	5,200	6,700	6,700	1,500	28.8%
Returned Check Fees	3,530	3,800	3,800	3,800	0	0.0%
Liquor Board - Fees	14,582	16,246	16,246	16,246	0	0.0%
Liquor Board - Advertising	3,125	3,250	3,250	3,250	0	0.0%
Zoning and Filing Fees	1,750	4,750	3,000	3,000	(1,750)	-36.8%
Special Exceptions	8,250	11,300	11,750	11,750	450	4.0%
Subdivision and Filing Fees	46,559	44,000	40,000	40,000	(4,000)	-9.1%
Variance Fees	8,600	8,700	9,000	9,000	300	3.4%
Site Plan	7,000	6,500	6,000	6,000	(500)	-7.7%
Topo Sheets	1,299	1,750	1,500	1,500	(250)	-14.3%
Board of Appeals Filing Fees	1,000	1,000	1,000	1,000	0	0.0%
Sheriff's Fees	91,744	80,000	90,000	90,000	10,000	12.5%
Miscellaneous Patrols	17,874	0	0	0	0	0.0%
CCSO Special Assignments	37,036	47,295	55,710	55,710	8,415	17.8%
Chesapeake City Patrol	37,453	47,295	47,235	47,235	(60)	-0.1%
Charlestown Patrol	21,921	47,295	35,370	35,370	(11,925)	-25.2%
Housing State Prisoners	171,693	95,000	85,000	85,000	(10,000)	-10.5%
Housing Prisoners HB#474 - Detention	0	42,000	0	0	(42,000)	-100.0%
Housing Prisoners HB#474 - CWR	38,420	38,000	50,000	50,000	12,000	31.6%
CWR - Inmate Payments	81,902	93,000	75,000	75,000	(18,000)	-19.4%
CWR - Urinalysis	5,713	6,000	6,000	6,000	0	0.0%
CWR - Weekend Urinalysis	5,811	6,800	10,000	10,000	3,200	47.1%
CWR - Inmate Labor Crews	15,345	25,000	20,000	20,000	(5,000)	-20.0%
CWR - Weekend Prisoners	6,247	7,000	10,000	10,000	3,000	42.9%
Community Work Service Fees	3,380	3,000	0	0	(3,000)	-100.0%
DES - Communications System User Fees	71,287	200,000	169,701	169,701	(30,299)	-15.1%
911 - Civil Defense	884,762	794,000	807,000	807,000	13,000	1.6%
Zoning Certificates	30,742	38,000	30,000	30,000	(8,000)	-21.1%
Stormwater Management	414,140	275,000	275,000	275,000	0	0.0%
Roads and Utility Inspections	693,092	300,000	125,000	125,000	(175,000)	-58.3%
Parks and Recr. - MDE	2,000	0	0	0	0	0.0%
Parks and Recr. - Safetyville	4,412	8,000	8,700	8,700	700	8.8%
Parks and Recr. - Fees	67,226	211,053	307,585	307,585	96,532	45.7%
Total Charges for Services	\$ 2,927,450	\$ 2,570,234	\$ 2,415,297	\$ 2,415,297	\$ (154,937)	-6.0%
<u>FINES AND FORFEITURES</u>						
Court Fines	\$ 180,244	\$ 150,000	\$ 150,000	\$ 150,000	\$ -	0.0%
Forfeited Funds - Task Force	20,524	0	0	0	0	0.0%
Bad Check Restitution - SAO	4,315	0	0	0	0	0.0%
Liquor Board - Fines	10,550	4,000	4,000	4,000	0	0.0%
SPCA - Fines	2,450	3,500	3,500	3,500	0	0.0%
Total Fines and Forfeitures	\$ 218,083	\$ 157,500	\$ 157,500	\$ 157,500	\$ -	0.0%
<u>INTEREST EARNINGS</u>						
Interest on Bonds	\$ 1,576,124	\$ -	\$ -	\$ -	\$ -	0.0%
Interest Earnings	3,319,300	4,000,000	2,400,000	2,400,000	(1,600,000)	-40.0%
Total Interest Earnings	\$ 4,895,424	\$ 4,000,000	\$ 2,400,000	\$ 2,400,000	\$ (1,600,000)	-40.0%
<u>MISCELLANEOUS REVENUE</u>						
Rents and Concessions - General	\$ 27,136	\$ 28,478	\$ -	\$ -	\$ (28,478)	-100.0%
Rents and Concessions - Detention Center	76,046	74,000	70,000	70,000	(4,000)	-5.4%
Rents and Concessions - CWR	2,533	2,050	500	500	(1,550)	-75.6%
Medicare Part D Subsidy	28,173	0	0	0	0	0.0%
Miscellaneous Revenue	1,813,190	0	0	0	0	0.0%
Proceeds Fixed Assets Disposal	95,045	0	0	0	0	0.0%
Prior Year Revenue	66,905	0	0	0	0	0.0%
Miscellaneous Services - P&Z	3,934	0	0	0	0	0.0%
Occupancy Fees - Health Dept.	120,010	140,000	134,937	134,937	(5,063)	-3.6%

GENERAL FUND REVENUES

	FY 07 Actual	FY 08 Budget	FY 09 Request	FY 09 Approved	Change FY 08 Budget	% Chg. to FY 08
Human Resources - Road-EO Grant	\$ -	\$ -		\$ -	\$ -	0.0%
Fuel Reimbursement - CCSO	6,617	5,000	6,600	6,600	1,600	32.0%
Circuit Court - Summer Interns	2,040	2,000	0	0	(2,000)	-100.0%
Miscellaneous Services - Circuit Court	28,675	5,000	18,000	18,000	13,000	260.0%
SAO - Child Abuse Prosecution	39,514	0	0	0	0	0.0%
DNR - Stemmers Run Boat Ramp	0	0	0	0	0	0.0%
Total Miscellaneous Revenue	\$ 2,309,817	\$ 256,528	\$ 230,037	\$ 230,037	\$ (26,491)	-10.3%
FUND BALANCE						
Fund Balance Available	\$ -	\$ 3,309,625	\$ 19,247,625	\$ 3,641,100	\$ 331,475	10.0%
TOTAL GENERAL FUND REVENUES	\$ 148,525,157	\$ 156,759,702	\$ 180,468,806	\$ 164,862,281	\$ 8,102,579	5.2%

GENERAL FUND EXPENDITURES

	FY 07 Actual	FY 08 Budget	FY 09 Request	FY 09 Approved	Change FY 08 Budget	% Chg. to FY 08
EXPENDITURES BY DIVISION						
<u>GENERAL GOVERNMENT</u>						
County Commissioners	\$ 358,724	\$ 370,269	\$ 414,403	\$ 398,403	\$ 28,134	7.6%
Office of the Administrator	436,897	216,978	227,775	226,775	9,797	4.5%
Budget	94,479	103,499	111,782	111,782	8,283	8.0%
Administration Building Maintenance	11,452	163,528	265,250	265,250	101,722	62.2%
Purchasing Department	150,849	157,695	219,681	219,681	61,986	39.3%
Purchasing Building Maintenance	6,563	7,400	7,950	7,950	550	7.4%
Other General Government	1,302,713	1,467,206	2,174,491	2,077,016	609,810	41.6%
Judgments and Losses	10,866	20,000	20,000	20,000	0	0.0%
Reserve for Emergencies	0	250,000	250,000	250,000	0	0.0%
Human Resources	537,517	575,203	637,211	611,306	36,103	6.3%
Treasurer's Office - Accounting	552,556	0	0	0	0	0.0%
Treasurer's Office - Tax Collection	856,891	1,645,092	1,712,131	1,712,131	67,039	4.1%
Information Technology	775,011	1,185,006	1,376,266	1,181,690	(3,316)	-0.3%
Circuit Court	1,553,221	1,759,072	1,953,442	1,939,795	180,723	10.3%
Orphans Court	21,418	24,428	24,428	24,428	0	0.0%
Board of Elections	512,803	565,732	702,468	636,468	70,736	12.5%
Voting Machine Maintenance	2,440	3,250	3,250	3,250	0	0.0%
Liquor Board Licensing	202,077	225,979	236,129	236,161	10,182	4.5%
Planning and Zoning	595,969	768,328	949,360	808,682	40,354	5.3%
Board of Appeals	19,844	28,600	28,600	28,500	(100)	-0.3%
Planning Commission	39,568	38,000	38,000	37,500	(500)	-1.3%
Chesapeake Bay Critical Area	275,749	296,123	315,777	315,777	19,654	6.6%
Facilities Management	1,433,061	1,633,486	1,874,211	1,761,744	128,258	7.9%
Total General Government	\$ 9,750,668	\$ 11,504,874	\$ 13,542,605	\$ 12,874,289	\$ 1,369,415	11.9%
<u>PUBLIC SAFETY</u>						
States' Attorney's Office	\$ 1,601,253	\$ 1,639,199	\$ 1,749,827	\$ 1,748,427	\$ 109,228	6.7%
Sheriff's Office - Law Enforcement	7,174,235	7,861,170	9,666,413	8,806,831	945,661	12.0%
Sheriff - Special Assignments	52,410	47,295	55,710	55,710	8,415	17.8%
Sheriff Patrol - Ches. City	36,514	47,295	47,235	47,235	(60)	-0.1%
Sheriff Patrol - Charlestown	29,399	47,295	35,370	35,370	(11,925)	-25.2%
Detention Center	5,595,519	6,411,499	7,362,993	6,634,006	222,507	3.5%
Detention Center Maintenance	272,487	335,442	376,911	343,929	8,487	2.5%
County Work Release	562,648	646,106	776,307	673,426	27,320	4.2%
Community Work Service Program	13,201	14,639	17,232	17,232	2,593	17.7%
Department of Emergency Services	1,920,399	2,591,609	3,701,459	3,458,781	867,172	33.5%
Emergency Medical Services	2,612,735	2,763,442	3,537,067	3,346,108	582,666	21.1%
Volunteer Fire Departments	4,490,489	4,132,596	5,101,488	4,536,288	403,692	9.8%
Civil Defense - 911 System	129,472	145,800	201,250	201,250	55,450	38.0%
DES/CCSO Facility Maintenance	468,228	540,651	502,225	502,225	(38,426)	-7.1%
Permits and Inspections	782,708	848,238	896,187	896,187	47,949	5.7%
SPCA	533,735	559,888	746,231	674,600	114,712	20.5%
Total Public Safety	\$ 26,275,432	\$ 28,632,164	\$ 34,773,905	\$ 31,977,605	\$ 3,345,441	11.7%
<u>HIGHWAYS, STREETS, AND BRIDGES</u>						
Public Works - Office of the Director	\$ 358,475	\$ 456,873	\$ 427,362	\$ 427,362	\$ (29,511)	-6.5%
Public Works - Developmental Services	1,393,172	1,608,941	1,782,015	1,682,015	73,074	4.5%
Public Works - Engineering and Construction	433,810	1,194,125	1,172,145	1,104,503	(89,622)	-7.5%
Weed Control	61,902	75,721	84,438	84,438	8,717	11.5%
Total Highways, Streets, and Bridges	\$ 2,247,359	\$ 3,335,660	\$ 3,465,960	\$ 3,298,318	\$ (37,342)	-1.1%

GENERAL FUND EXPENDITURES

	FY 07 Actual	FY 08 Budget	FY 09 Request	FY 09 Approved	Change FY 08 Budget	% Chg. to FY 08
<u>HEALTH AND WELFARE</u>						
Health Department	\$ 2,218,521	\$ 2,246,160	\$ 2,947,645	\$ 2,574,684	\$ 328,524	14.6%
Health Department Maintenance	123,431	133,692	149,937	149,937	16,245	12.2%
Mosquito Control	19,480	36,400	39,365	39,365	2,965	8.1%
Pauper Burials	2,000	3,000	3,000	3,000	0	0.0%
Social Services	460,385	785,839	713,887	713,887	(71,952)	-9.2%
Healthy Marriage Initiative	197,444	556,000	556,000	556,000	0	0.0%
Domestic Violence	627,284	694,836	660,823	660,823	(34,013)	-4.9%
Domestic Violence - Coord. Council	43,707	48,608	51,166	51,166	2,558	5.3%
Neighborhood Youth Panel	14,523	14,550	56,179	56,179	41,629	286.1%
Md. School for the Blind	6,575	7,890	5,667	5,667	(2,223)	-28.2%
Senior Center Maintenance	37,849	43,250	42,200	42,200	(1,050)	-2.4%
Housing Maintenance	5,474	7,000	22,000	7,000	0	0.0%
Cecil County Commission for Women	5,000	0	0	0	0	0.0%
Cecil County Adult Day Care	34,237	34,237	34,237	34,237	0	0.0%
Non-Profit Agencies	389,402	286,778	451,279	251,565	(35,213)	-12.3%
Total Health and Welfare	\$ 4,185,312	\$ 4,898,240	\$ 5,733,385	\$ 5,145,710	\$ 247,470	5.1%
<u>RECREATION AND CULTURE</u>						
Board of Parks	\$ 426,184	\$ 649,936	\$ 2,022,742	\$ 1,017,235	\$ 367,299	56.5%
Parks and Recreation Maintenance	7,667	8,500	24,500	24,500	16,000	188.2%
Historical Society Building Maintenance	14,147	16,350	31,900	16,900	550	3.4%
Total Recreation and Culture	\$ 447,998	\$ 674,786	\$ 2,079,142	\$ 1,058,635	\$ 383,849	56.9%
<u>EDUCATION</u>						
Cecil County Board of Education	\$ 65,715,090	\$ 65,915,162	\$ 70,411,545	\$ 69,915,162	\$ 4,000,000	6.1%
Cecil College	7,331,188	7,620,225	8,236,599	8,101,100	480,875	6.3%
Cecil College - Scholarships	30,000	30,000	39,000	39,000	9,000	30.0%
Total Education	\$ 73,076,278	\$ 73,565,387	\$ 78,687,144	\$ 78,055,262	\$ 4,489,875	6.1%
<u>PUBLIC LIBRARIES</u>						
	3,449,390	3,981,813	5,602,290	4,425,607	443,794	11.1%
<u>ECONOMIC DEVELOPMENT</u>						
	1,172,390	1,148,636	1,292,343	1,238,060	89,424	7.8%
<u>AGRICULTURE</u>						
Agricultural Extension Service	\$ 190,526	\$ 206,223	\$ 213,687	\$ 213,687	\$ 7,464	3.6%
Agricultural Extension Service - Bldg. Maint.	43,962	45,253	46,681	46,681	1,428	3.2%
Soil Conservation	289,674	346,791	427,078	368,387	21,596	6.2%
Gypsy Moth Control	24,758	32,000	47,190	47,190	15,190	47.5%
Total Agriculture	\$ 548,920	\$ 630,267	\$ 734,636	\$ 675,945	\$ 45,678	7.2%
<u>GRANTS TO MUNICIPALITIES</u>						
	558,077	691,664	757,449	757,449	65,785	9.5%
<u>OPERATING TRANSFERS</u>						
Debt Service	\$ 11,606,846	\$ 13,733,791	\$ 15,022,470	\$ 14,997,846	\$ 1,264,055	9.2%
General Capital Projects	6,914,012	6,620,000	4,225,000	1,995,000	(4,625,000)	-69.9%
Housing Fund	0	0	51,565	51,565	51,565	0.0%
Highway Fund	7,756,805	2,816,523	8,937,178	3,751,642	935,119	33.2%
SAO Task Force	20,524	0	0	0	0	0.0%
CARC	329,480	437,243	735,639	518,177	80,934	18.5%
CCSO Forfeited Funds	0	0	0	0	0	0.0%
Board of Education Capital Projects	1,513,910	1,179,910	1,675,000	1,420,000	240,090	20.3%
Open Space	177,812	77,767	43,205	43,205	(34,562)	-44.4%
Department of Senior Services & Comm. Tnst.	1,077,499	1,159,097	1,369,890	1,337,966	178,869	15.4%
Library Capital Projects	650,000	255,000	0	0	(255,000)	-100.0%
Cecil College Capital Projects	185,412	416,880	740,000	740,000	323,120	77.5%
Agricultural Land Preservation	1,000,000	1,000,000	1,000,000	500,000	(500,000)	-50.0%
Total Operating Transfers	\$ 31,232,300	\$ 27,696,211	\$ 33,799,947	\$ 25,355,401	\$ (2,340,810)	-8.5%
TOTAL EXPENDITURES	\$ 152,944,123	\$ 156,759,702	\$ 180,468,806	\$ 164,862,281	\$ 8,102,579	5.2%

SPECIAL REVENUE FUNDS AND ENTERPRISE FUNDS

	FY 07 Actual	FY 08 Budget	FY 09 Request	FY 09 Approved	Change FY 08 Budget	% Chg. to FY 08
SECTION 8 PROGRAM HOUSING						
REVENUE						
Section 8 Operating Grant	\$ 3,323,497	\$ 3,305,273	\$ 3,185,788	\$ 3,543,705	\$ 238,432	7.2%
Interest Earnings - Section 8 Operating	15,295	10,000	0	0	(10,000)	-100.0%
Miscellaneous Revenue	16,129	0	15,500	15,500	15,500	0.0%
Fraud Prm	4,507	15,000	4,000	4,000	(11,000)	-73.3%
Fraud Ret	4,507	3,500	0	0	(3,500)	-100.0%
Prior Year Revenue Adjustment	106,127	0	0	0	0	0.0%
Operating Transfer In - General Fund	0	0	51,565	51,565	51,565	0.0%
Fund Balance Available	0	77,836	0	0	(77,836)	-100.0%
Total	\$ 3,470,062	\$ 3,411,609	\$ 3,256,853	\$ 3,614,770	\$ 203,161	6.0%

	FY 07 Actual	FY 08 Budget	FY 09 Request	FY 09 Approved	Change FY 08 Budget	% Chg. to FY 08
EXPENSE						
Section 8 Program	\$ 3,379,288	\$ 3,411,609	\$ 3,256,853	\$ 3,614,770	\$ 203,161	6.0%
Total	\$ 3,379,288	\$ 3,411,609	\$ 3,256,853	\$ 3,614,770	\$ 203,161	6.0%

	FY 07 Actual	FY 08 Budget	FY 09 Request	FY 09 Approved	Change FY 08 Budget	% Chg. to FY 08
SECTION 8 PROGRAM MOD						
REVENUE						
State Grant - CDA	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

	FY 07 Actual	FY 08 Budget	FY 09 Request	FY 09 Approved	Change FY 08 Budget	% Chg. to FY 08
EXPENSE						
Section 8 Program MOD	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Total	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%

	FY 07 Actual	FY 08 Budget	FY 09 Request	FY 09 Approved	Change FY 08 Budget	% Chg. to FY 08
HIGHWAY FUND						
REVENUE						
State Shared - Highway User Revenue	\$ 6,719,306	\$ 6,828,154	\$ 6,407,820	\$ 6,407,820	\$ (420,334)	-6.2%
Private Road Naming Fees	250	0	0	0	0	0.0%
State Highway Administration Revenue	158,800	311,640	0	150,000	(161,640)	-51.9%
Road Crossing Permits	4,500	5,000	5,000	5,000	0	0.0%
Miscellaneous Services	507	0	0	0	0	0.0%
Interest - Sinking Fund	0	0	0	0	0	0.0%
Operating Transfer In - General Fund	7,756,805	2,816,523	8,937,178	3,751,642	935,119	33.2%
Prior Year Revenue	5,696	0	0	0	0	0.0%
Total	\$ 14,645,864	\$ 9,961,317	\$ 15,349,998	\$ 10,314,462	\$ 353,145	3.5%

	FY 07 Actual	FY 08 Budget	FY 09 Request	FY 09 Approved	Change FY 08 Budget	% Chg. to FY 08
EXPENSE						
Roads Administration	\$ 3,988,042	\$ 3,839,795	\$ 5,291,498	\$ 4,200,962	\$ 361,167	9.4%
Road Signs	104,497	110,000	150,000	110,000	0	0.0%
Road Lighting	64,826	65,000	71,500	71,500	6,500	10.0%
Road Maintenance	9,712,280	1,435,000	1,815,000	1,600,000	165,000	11.5%
Asphalt Overlay	0	2,824,522	5,400,000	3,000,000	175,478	6.2%
Surface Treatment	0	180,000	230,000	160,000	(20,000)	-11.1%
Guard Rails	0	180,000	300,000	100,000	(80,000)	-44.4%
Drainage Improvements	0	150,000	150,000	50,000	(100,000)	-66.7%
Roadway Striping	0	120,000	200,000	120,000	0	0.0%
Curb and Catch Basins	0	60,000	60,000	45,000	(15,000)	-25.0%
Snow Removal	675,432	400,000	700,000	400,000	0	0.0%
Bridges and Viaducts	138,600	595,000	980,000	455,000	(140,000)	-23.5%
Judgments and Losses	397	2,000	2,000	2,000	0	0.0%
Operating Transfer Out - Debt Service	0	0	0	0	0	0.0%
Total	\$ 14,684,075	\$ 9,961,317	\$ 15,349,998	\$ 10,314,462	\$ 353,145	3.5%

Variance	\$ (38,211)	\$ -	\$ -	\$ -	\$ -	0.0%
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SPECIAL REVENUE FUNDS AND ENTERPRISE FUNDS

	FY 07 Actual	FY 08 Budget	FY 09 Request	FY 09 Approved	Change FY 08 Budget	% Chg. to FY 08
COMMUNITY ADULT REHAB. CENTER						
REVENUE						
CARC Reimbursement	\$ 1,025,230	\$ 1,100,000	\$ 1,000,000	\$ 1,153,300	\$ 53,300	4.8%
CARC Inmate Payments	197,585	195,000	195,000	195,000	0	0.0%
Urinalysis - Service Charge	12,833	13,000	15,000	15,000	2,000	15.4%
Rents and Concessions	5,984	6,150	1,000	1,000	(5,150)	-83.7%
Vending Machines	9,622	13,500	13,500	13,500	0	0.0%
Prior Year Revenue	0	0	0	0	0	0.0%
Operating Transfer In - General Fund	329,480	437,243	735,639	518,177	80,934	18.5%
Total	\$ 1,580,734	\$ 1,764,893	\$ 1,960,139	\$ 1,895,977	\$ 131,084	7.4%

	FY 07 Actual	FY 08 Budget	FY 09 Request	FY 09 Approved	Change FY 08 Budget	% Chg. to FY 08
EXPENSE						
Community Adult Rehab. Center	\$ 1,580,734	\$ 1,764,893	\$ 1,960,139	\$ 1,895,977	\$ 131,084	7.4%
Total	\$ 1,580,734	\$ 1,764,893	\$ 1,960,139	\$ 1,895,977	\$ 131,084	7.4%

	FY 07 Actual	FY 08 Budget	FY 09 Request	FY 09 Approved	Change FY 08 Budget	% Chg. to FY 08
DEPARTMENT OF SENIOR SERVICES AND COMMUNITY TRANSIT						
REVENUE						
SHIP - Federal	\$ 4,660	\$ 4,660	\$ 6,786	\$ 6,786	\$ 2,126	45.6%
Title III B	70,298	69,365	69,602	69,602	237	0.3%
Title III C1	55,201	50,409	53,109	53,109	2,700	5.4%
Title III C2	62,105	59,442	62,007	62,007	2,565	4.3%
Title III D	9,000	9,000	9,000	9,000	0	0.0%
Title III E	39,234	31,488	31,488	31,488	0	0.0%
USDA Commodity Fed	12,186	16,352	15,004	15,004	(1,348)	-8.2%
Fed Ombudsman	5,715	5,707	5,715	5,715	8	0.1%
MTA 5311 Fed Trans	48,154	74,600	92,652	92,652	18,052	24.2%
MTA 5311 Bus	49,419	225,440	478,474	213,897	(11,543)	-5.1%
Medicaid Waiver	59,981	58,137	59,767	59,767	1,630	2.8%
Sr. I & A	10,248	10,248	10,248	10,248	0	0.0%
State Ombudsman	1,959	1,959	1,959	1,959	0	0.0%
Sr. Nutrition	30,039	30,039	30,039	30,039	0	0.0%
Information Technology	1,291	1,291	1,291	1,291	0	0.0%
Guardianship	1,691	1,691	1,691	1,691	0	0.0%
Assisted Housing	151,348	198,230	164,848	164,848	(33,382)	-16.8%
Sr. Care	110,837	118,490	118,490	118,490	0	0.0%
SHIP - Ins.	6,456	6,456	6,456	6,456	0	0.0%
VEIP	3,587	3,587	3,587	3,587	0	0.0%
Medicare Part D Grant	24,810	0	0	0	0	0.0%
State Hold Harmless	998	998	998	998	0	0.0%
MTA - SSTAP	118,856	134,073	134,073	134,073	0	0.0%
MTA 5311 State	12,984	12,984	22,011	22,011	9,027	69.5%
MTA 5311 State Cap.	6,177	28,180	47,659	15,945	(12,235)	-43.4%
MTA Operating RCB	25,195	25,196	0	0	(25,196)	-100.0%
MTA Operating RCB - Perryville	67,298	60,568	55,210	55,210	(5,358)	-8.8%
MTA Operating RCB - Coord.	36,274	34,517	30,000	30,000	(4,517)	-13.1%
Commission on Aging Foundation	18,825	0	12,150	10,750	10,750	0.0%
Medicaid Waiver	24,779	25,302	26,067	26,067	765	3.0%
Miscellaneous Services	29,890	60,750	35,000	35,000	(25,750)	-42.4%
Program Revenue	85,272	80,000	98,800	98,800	18,800	23.5%
Advertising Revenue	4,940	3,000	2,500	2,500	(500)	-16.7%
Miscellaneous Revenue	50	20,000	0	0	(20,000)	-100.0%
Operating Transfer In - General Fund	1,077,499	1,159,097	1,369,890	1,337,966	178,869	15.4%
Proceeds - Fixed Assets Disposal	0	0	0	0	0	0.0%
Prior Year Revenue	13,112	0	0	0	0	0.0%
Total	\$ 2,280,368	\$ 2,621,256	\$ 3,056,571	\$ 2,726,956	\$ 105,700	4.0%

	FY 07 Actual	FY 08 Budget	FY 09 Request	FY 09 Approved	Change FY 08 Budget	% Chg. to FY 08
EXPENSE						
Department of Senior Services	\$ 2,280,368	\$ 2,621,256	\$ 3,056,571	\$ 2,726,956	\$ 105,700	4.0%
Total	\$ 2,280,368	\$ 2,621,256	\$ 3,056,571	\$ 2,726,956	\$ 105,700	4.0%

SPECIAL REVENUE FUNDS AND ENTERPRISE FUNDS

	FY 07 Actual	FY 08 Budget	FY 09 Request	FY 09 Approved	Change FY 08 Budget	% Chg. to FY 08
EMERGENCY SHELTER GRANT						
REVENUE						
Emergency Shelter Grant	\$ 33,200	\$ 20,000	\$ 23,100	\$ 23,100	\$ 3,100	15.5%
Total	\$ 33,200	\$ 20,000	\$ 23,100	\$ 23,100	\$ 3,100	15.5%

EXPENSE						
Emergency Shelter Grant	\$ 33,200	\$ 20,000	\$ 23,100	\$ 23,100	\$ 3,100	15.5%
Total	\$ 33,200	\$ 20,000	\$ 23,100	\$ 23,100	\$ 3,100	15.5%

	FY 07 Actual	FY 08 Budget	FY 09 Request	FY 09 Approved	Change FY 08 Budget	% Chg. to FY 08
WEATHERIZATION PROGRAM						
REVENUE						
Weatherization Grant	\$ 263,219	\$ 60,000	\$ 108,000	\$ 108,000	\$ 48,000	80.0%
Total	\$ 263,219	\$ 60,000	\$ 108,000	\$ 108,000	\$ 48,000	80.0%

EXPENSE						
Weatherization	\$ 263,219	\$ 60,000	\$ 108,000	\$ 108,000	\$ 48,000	80.0%
Total	\$ 263,219	\$ 60,000	\$ 108,000	\$ 108,000	\$ 48,000	80.0%

	FY 07 Actual	FY 08 Budget	FY 09 Request	FY 09 Approved	Change FY 08 Budget	% Chg. to FY 08
PROGRAM OPEN SPACE						
REVENUE						
Open Space Revenue	\$ 501,290	\$ 2,955,907	\$ 550,275	\$ 550,275	\$ (2,405,632)	-81.4%
Outside Donations	94,871	59,341	137,500	137,500	78,159	131.7%
Prior Year Revenue	0	0	0	0	0	0.0%
Operating Transfers In - General Fund	177,812	77,767	43,205	43,205	(34,562)	-44.4%
Total	\$ 773,973	\$ 3,093,015	\$ 730,980	\$ 730,980	\$ (2,362,035)	-76.4%

EXPENSE						
Program Open Space	\$ 636,738	\$ 3,093,015	\$ 730,980	\$ 730,980	\$ (2,362,035)	-76.4%
Total	\$ 636,738	\$ 3,093,015	\$ 730,980	\$ 730,980	\$ (2,362,035)	-76.4%

	FY 07 Actual	FY 08 Budget	FY 09 Request	FY 09 Approved	Change FY 08 Budget	% Chg. to FY 08
AGRICULTURAL LAND PRESERVATION						
REVENUE						
State Shared - Agricultural Tax	\$ 586,816	\$ -	\$ -	\$ -	\$ -	0.0%
Fund Balance Available	0	1,004,188	2,693,973	2,693,973	1,689,785	168.3%
Operating Transfers In - General Fund	1,000,000	1,000,000	1,000,000	500,000	(500,000)	-50.0%
Total	\$ 1,586,816	\$ 2,004,188	\$ 3,693,973	\$ 3,193,973	\$ 1,189,785	59.4%

EXPENSE						
Agricultural Land Preservation	\$ 1,839,354	\$ 2,004,188	\$ 3,693,973	\$ 3,193,973	\$ 1,189,785	59.4%
Total	\$ 1,839,354	\$ 2,004,188	\$ 3,693,973	\$ 3,193,973	\$ 1,189,785	59.4%

	FY 07 Actual	FY 08 Budget	FY 09 Request	FY 09 Approved	Change FY 08 Budget	% Chg. to FY 08
DEBT SERVICE						
REVENUE						
Benefit Assessment - Octoraro Lakes	\$ 36,103	\$ 36,103	\$ 36,103	\$ 36,103	\$ -	0.0%
Benefit Assessment - West View Shores	7,701	13,760	13,286	13,286	(474)	-3.4%
Interest - 1 % Monthly	213	250	250	250	0	0.0%
Operating Transfer In - General Fund	11,606,846	13,733,791	15,022,470	14,997,846	1,264,055	9.2%
Operating Transfer In - Highway Fund	0	0	0	0	0	0.0%
Bonds Issued - Face Value	0	0	0	0	0	0.0%
Premium on Bonds Issued	0	0	0	0	0	0.0%
Total	\$ 11,650,863	\$ 13,783,904	\$ 15,072,109	\$ 15,047,485	\$ 1,263,581	9.2%

EXPENSE						
GO Debt Service - Principal	\$ 6,830,318	\$ 8,736,978	\$ 8,736,008	\$ 8,725,896	\$ (11,082)	-0.1%
GO Debt Service - Interest	3,997,258	5,035,376	6,322,815	6,308,303	1,272,927	25.3%
State Loans - Principal	838,583	7,187	13,286	13,286	6,099	84.9%
State Loans - Interest	28,945	4,363	0	0	(4,363)	-100.0%
Bond Issue Expense	0	0	0	0	0	0.0%
Paid to Refunding Agent	0	0	0	0	0	0.0%
Total	\$ 11,695,105	\$ 13,783,904	\$ 15,072,109	\$ 15,047,485	\$ 1,263,581	9.2%

SPECIAL REVENUE FUNDS AND ENTERPRISE FUNDS

	FY 07 Actual	FY 08 Budget	FY 09 Request	FY 09 Approved	Change FY 08 Budget	% Chg. to FY 08
GENERAL CAPITAL PROJECTS						
REVENUE						
State Grant - Planning	\$ 7,140	\$ -	\$ -	\$ -	\$ -	0.0%
State Grant - Highways	0	390,000	0	0	(390,000)	-100.0%
Federal Grant - Highways	94,115	0	0	0	0	
Law Enforcement - Terrorism Prev.	110,659	0	0	0	0	0.0%
ENSB - Geo-Digital Mapping Grant	209,088	0	0	0	0	
Enoch Pratt Free Library Grant	9,761	0	0	0	0	
State Homeland Security Grant	99,967	0	0	0	0	
Operating Transfer In - General Fund	6,914,012	6,620,000	4,225,000	1,995,000	(4,625,000)	-69.9%
Federal Grant - DES - Communications	0	375,000	0	0	(375,000)	-100.0%
Proceeds - GLTD	4,681,609	12,135,447	7,926,245	8,426,245	(3,709,202)	-30.6%
Refunding Bonds Issued	0	0	0	0	0	0.0%
Gain/Loss on Sale of Fixed Assets	0	0	0	650,000	650,000	0.0%
Users Contributions - DES	0	1,100,000	0	0	(1,100,000)	-100.0%
Fund Balance Available	0	0	0	0	0	0.0%
Total	\$ 12,126,349	\$ 20,620,447	\$ 12,151,245	\$ 11,071,245	\$ (9,549,202)	-46.3%

	FY 07 Actual	FY 08 Budget	FY 09 Request	FY 09 Approved	Change FY 08 Budget	% Chg. to FY 08
EXPENSE						
Facilities Management	\$ 7,556,216	\$ 8,536,747	\$ 1,335,000	\$ 750,000	\$ (7,786,747)	-91.2%
Information Systems	147,544	0	0	0	0	0.0%
Capital Facilities Administration	29,400	0	0	0	0	0.0%
Planning and Zoning	7,140	0	0	0	0	0.0%
Senior Services & Community Transit	0	0	500,000	500,000	500,000	0.0%
Sheriff/Detention Center	27,567	2,000,000	3,681,245	3,681,245	1,681,245	84.1%
DES/Emergency Management	735,828	2,075,000	0	0	(2,075,000)	-100.0%
Roads Projects	4,141,381	8,008,700	6,635,000	6,140,000	(1,868,700)	-23.3%
Bond Issue Expense	274,166	0	0	0	0	0.0%
Total	\$ 12,919,241	\$ 20,620,447	\$ 12,151,245	\$ 11,071,245	\$ (9,549,202)	-46.3%

	FY 07 Actual	FY 08 Budget	FY 09 Request	FY 09 Approved	Change FY 08 Budget	% Chg. to FY 08
CECIL COLLEGE CONSTRUCTION						
REVENUE						
Operating Transfer In - General Fund	\$ 185,412	\$ 416,880	\$ 740,000	\$ 740,000	\$ 323,120	77.5%
Proceeds - GLTD	0	743,254	6,983,646	6,983,646	6,240,392	839.6%
Total	\$ 185,412	\$ 1,160,134	\$ 7,723,646	\$ 7,723,646	\$ 6,563,512	565.8%

	FY 07 Actual	FY 08 Budget	FY 09 Request	FY 09 Approved	Change FY 08 Budget	% Chg. to FY 08
EXPENSE						
Cecil College Construction	\$ 185,412	\$ 1,160,134	\$ 7,723,646	\$ 7,723,646	\$ 6,563,512	565.8%
Total	\$ 185,412	\$ 1,160,134	\$ 7,723,646	\$ 7,723,646	\$ 6,563,512	565.8%

	FY 07 Actual	FY 08 Budget	FY 09 Request	FY 09 Approved	Change FY 08 Budget	% Chg. to FY 08
BOARD OF EDUCATION CONSTRUCTION						
REVENUE						
Operating Transfer In - General Fund	\$ 1,513,910	\$ 1,179,910	\$ 1,675,000	\$ 1,420,000	\$ 240,090	20.3%
Proceeds - GLTD	20,205,776	19,467,192	9,481,563	9,481,563	(9,985,629)	-51.3%
Premium on Bonds Issued	0	0	0	0	0	0.0%
Prior Year Revenue Adjustment	0	0	0	0	0	0.0%
Total	\$ 21,719,686	\$ 20,647,102	\$ 11,156,563	\$ 10,901,563	\$ (9,745,539)	-47.2%

	FY 07 Actual	FY 08 Budget	FY 09 Request	FY 09 Approved	Change FY 08 Budget	% Chg. to FY 08
EXPENSE						
Board of Education Construction	\$ 23,253,696	\$ 20,647,102	\$ 11,156,563	\$ 10,901,563	\$ (9,745,539)	-47.2%
Total	\$ 23,253,696	\$ 20,647,102	\$ 11,156,563	\$ 10,901,563	\$ (9,745,539)	-47.2%

	FY 07 Actual	FY 08 Budget	FY 09 Request	FY 09 Approved	Change FY 08 Budget	% Chg. to FY 08
LIBRARY CONSTRUCTION						
REVENUE						
Operating Transfer In - General Fund	\$ 650,000	\$ 255,000	\$ -	\$ -	\$ (255,000)	-100.0%
Proceeds - GLTD	2,106,781	0	0	0	0	0.0%
Premium on Bonds Issued	0	0	0	0	0	0.0%
Total	\$ 2,756,781	\$ 255,000	\$ -	\$ -	\$ (255,000)	-100.0%

	FY 07 Actual	FY 08 Budget	FY 09 Request	FY 09 Approved	Change FY 08 Budget	% Chg. to FY 08
EXPENSE						
Library Construction	\$ 4,146,876	\$ 255,000	\$ -	\$ -	\$ (255,000)	-100.0%
Total	\$ 4,146,876	\$ 255,000	\$ -	\$ -	\$ (255,000)	-100.0%

SPECIAL REVENUE FUNDS AND ENTERPRISE FUNDS

	FY 07 Actual	FY 08 Budget	FY 09 Request	FY 09 Approved	Change FY 08 Budget	% Chg. to FY 08
LANDFILL SERVICES FUND						
REVENUE						
Interest - 1 % Monthly	\$ 8,531	\$ 10,000	\$ 6,529	\$ 6,529	\$ (3,471)	-34.7%
Delinquent Penalties	470	0	0	0	0	0.0%
Landfill Fees	5,298,944	5,063,548	5,486,700	5,403,368	339,820	6.7%
Interest - Sinking Fund	41,915	30,000	20,000	20,000	(10,000)	-33.3%
Recyclables	102,763	100,000	30,000	30,000	(70,000)	-70.0%
Proceeds - GLTD	30,930	6,000,000	9,675,000	9,675,000	3,675,000	61.3%
Gain/Loss on Sale of Fixed Assets	0	0	0	0	0	0.0%
Prior Year Revenue	0	0	0	0	0	0.0%
Fund Balance Available	3,022,092	200,000	1,450,000	1,450,000	1,250,000	625.0%
Total	\$ 8,505,643	\$ 11,403,548	\$ 16,668,229	\$ 16,584,897	\$ 5,181,349	45.4%
EXPENSE						
Central Landfill	\$ 2,264,257	\$ 4,107,176	\$ 4,351,343	\$ 4,268,511	\$ 161,335	3.9%
Central Landfill - Depreciation	511,530	0	0	0	0	0.0%
Central Landfill - Depletion	937,793	0	0	0	0	0.0%
Woodlawn Transfer Station	96,045	120,236	119,328	119,328	(908)	-0.8%
Stemmers Run Transfer Station	113,792	135,551	155,947	155,447	19,896	14.7%
Capital Projects	3,022,092	6,200,000	11,125,000	11,125,000	4,925,000	79.4%
GO Debt Service - Principal	0	138,859	255,989	255,989	117,130	84.4%
GO Debt Service - Interest	239,857	89,507	43,528	43,528	(45,979)	-51.4%
Capital Leases - Principal	0	390,000	415,000	415,000	25,000	6.4%
Capital Leases - Interest	0	222,219	202,094	202,094	(20,125)	-9.1%
Bond Issue Expense	8,309	0	0	0	0	0.0%
Landfill Closure/Post-Closure Costs	460,370	0	0	0	0	0.0%
Total	\$ 7,654,044	\$ 11,403,548	\$ 16,668,229	\$ 16,584,897	\$ 5,181,349	45.4%
Variance	\$ 851,599	\$ -	\$ -	\$ -	\$ -	0.0%

	FY 07 Actual	FY 08 Budget	FY 09 Request	FY 09 Approved	Change FY 08 Budget	% Chg. to FY 08
WATER SERVICES FUND						
REVENUE						
Interest - 1 % Monthly	\$ 1,543	\$ 1,200	\$ 1,200	\$ 1,200	\$ -	0.0%
Interest - Truck Stop	462	1,000	500	500	(500)	-50.0%
Shut Off Fees	4,700	3,000	3,000	3,000	0	0.0%
Other Borrowing	0	0	0	0	0	0.0%
Water Charges	700,805	1,441,261	1,274,731	1,274,731	(166,530)	-11.6%
Water Operation Fees	79,517	80,161	85,000	85,000	4,839	6.0%
Miscellaneous Revenue	0	0	0	0	0	0.0%
Prior Year Revenue	0	0	0	0	0	0.0%
Connection Charges	5,800	858,000	5,000	5,000	(853,000)	-99.4%
Fund Balance Available	212,694	129,342	1,300,000	1,300,000	1,170,658	905.1%
Total	\$ 1,005,521	\$ 2,513,964	\$ 2,669,431	\$ 2,669,431	\$ 155,467	6.2%
EXPENSE						
Capital Projects	\$ 212,694	\$ 1,440,000	\$ 1,300,000	\$ 1,300,000	\$ (140,000)	-9.7%
Pine Hills Water District	331,962	993,803	1,284,065	1,284,065	290,262	29.2%
Pine Hills Water District Depreciation	109,240	0	0	0	0	0.0%
Meadowview and Highlands Water District	345,683	0	0	0	0	0.0%
Harborview Water System	19,748	0	0	0	0	0.0%
Board of Education Services	61,288	80,161	85,366	85,366	5,205	6.5%
Total	\$ 1,080,614	\$ 2,513,964	\$ 2,669,431	\$ 2,669,431	\$ 155,467	6.2%
Variance	\$ (75,093)	\$ -	\$ -	\$ -	\$ -	0.0%

SPECIAL REVENUE FUNDS AND ENTERPRISE FUNDS

	FY 07 Actual	FY 08 Budget	FY 09 Request	FY 09 Approved	Change FY 08 Budget	% Chg. to FY 08
WASTEWATER SERVICES FUND						
REVENUE						
Interest - 1 % Monthly	\$ 15,396	\$ 12,000	\$ 15,663	\$ 15,663	\$ 3,663	30.5%
Delinquent Penalties	135	225	239	239	14	6.2%
Septic Hauler Fees	1,200	843	894	894	51	6.0%
MDE Loan	(224,073)	2,265,000	0	0	(2,265,000)	-100.0%
Sewer Charges	2,328,154	2,870,449	3,214,986	3,120,411	249,962	8.7%
Septic Hauler Fees	132,570	162,862	172,634	172,634	9,772	6.0%
Interest - Benefit Assessments	21,142	17,611	0	0	(17,611)	-100.0%
Developers Contribution	443,508	0	0	0	0	0.0%
Benefit Assessment - Cherry Hill SD	0	4,293	4,293	4,293	0	0.0%
Benefit Assessment - Charlestown Manor SD	0	29,749	29,749	29,749	0	0.0%
Benefit Assessment - Bayview West SD	0	1,113	1,113	1,113	0	0.0%
Benefit Assessment - Bayview SD	0	8,264	8,264	8,264	0	0.0%
Benefit Assessment - Peninsula SD	0	4,405	4,405	4,405	0	0.0%
Benefit Assessment - Indian Falls SD	0	2,927	2,927	2,927	0	0.0%
Benefit Assessment - Cool Springs SD	0	1,581	1,581	1,581	0	0.0%
Benefit Assessment - Stony Run SD	0	2,386	2,386	2,386	0	0.0%
Benefit Assessment - CP Sewer	8,800	35,540	35,540	35,540	0	0.0%
Benefit Assessment - Meadowview Subd.	0	122,640	0	0	(122,640)	-100.0%
Benefit Assessment - NE Sanitary Subd.	126,375	255,000	0	0	(255,000)	-100.0%
Benefit Assessment - Cherry Hill Subd.	53,200	42,000	0	0	(42,000)	-100.0%
Proceeds - GLTD	967,768	0	3,700,000	3,700,000	3,700,000	0.0%
Gain/Loss on Sale of Fixed Assets	8,570	0	0	0	0	0.0%
Connection Charges	735,575	1,593,757	991,325	991,325	(602,432)	-37.8%
Fund Balance Available	364,540	0	2,200,000	2,200,000	2,200,000	0.0%
Total	\$ 4,982,859	\$ 7,432,645	\$ 10,385,999	\$ 10,291,424	\$ 2,858,779	38.5%
EXPENSE						
Capital Projects	\$ 1,108,235	\$ 4,115,000	\$ 5,900,000	\$ 5,900,000	\$ 1,785,000	43.4%
North East Sanitary District	1,608,638	2,014,778	2,696,569	2,601,994	587,216	29.1%
North East Sanitary District Depreciation	1,620,737	0	0	0	0	0.0%
Cherry Hill Sanitary District	73,951	0	0	0	0	0.0%
Highlands Sanitary District	41,344	0	0	0	0	0.0%
Meadowview Sanitary District	182,406	0	0	0	0	0.0%
Harborview Sanitary District	17,844	0	0	0	0	0.0%
Wastewater Debt - Principal	0	26,141	27,313	27,313	1,172	4.5%
Wastewater Debt - Interest	104,650	103,559	102,388	102,388	(1,171)	-1.1%
Wastewater - State Loans - Principal	0	915,701	1,148,474	1,148,474	232,773	25.4%
Wastewater - State Loans - Interest	246,178	257,466	511,255	511,255	253,789	98.6%
Bond Issue Expense	57,466	0	0	0	0	0.0%
Total	\$ 5,061,450	\$ 7,432,645	\$ 10,385,999	\$ 10,291,424	\$ 2,858,779	38.5%
Variance	\$ (78,590)	\$ -	\$ -	\$ -	\$ -	0.0%
	FY 07 Actual	FY 08 Budget	FY 09 Request	FY 09 Approved	Change FY 08 Budget	% Chg. to FY 08
HEALTH INSURANCE						
REVENUE						
Contributions - County	\$ 4,878,803	\$ 5,383,900	\$ 5,814,482	\$ 5,814,482	\$ 430,582	8.0%
Contributions - Cecil Community College	1,434,339	1,483,000	1,701,000	1,701,000	218,000	14.7%
Contributions - Library	313,817	327,000	478,800	478,800	151,800	46.4%
Contributions - Retirees	232,505	225,000	360,000	360,000	135,000	60.0%
Contributions - Cobra	20,351	18,000	25,000	25,000	7,000	38.9%
Interest Earnings	218,595	150,000	150,000	150,000	0	0.0%
Insurance Recovery	0	0	0	0	0	0.0%
Total	\$ 7,098,411	\$ 7,586,900	\$ 8,529,282	\$ 8,529,282	\$ 942,382	12.4%
EXPENSE						
Professional Services	\$ 17,873	\$ 25,000	\$ 25,000	\$ 25,000	\$ -	0.0%
Insurance	298,489	378,000	372,000	372,000	(6,000)	-1.6%
Miscellaneous Revenues	0	0	0	0	0	0.0%
Claims Expense	5,483,229	6,708,900	7,604,282	7,604,282	895,382	13.3%
Administrative Fees	484,126	475,000	528,000	528,000	53,000	11.2%
Total	\$ 6,283,716	\$ 7,586,900	\$ 8,529,282	\$ 8,529,282	\$ 942,382	12.4%
Variance	\$ 814,694	\$ -	\$ -	\$ -	\$ -	0.0%

SPECIAL REVENUE FUNDS AND ENTERPRISE FUNDS

	FY 07 Actual	FY 08 Budget	FY 09 Request	FY 09 Approved	Change FY 08 Budget	% Chg. to FY 08
CENTRAL GARAGE						
REVENUE						
Central Garage	\$ 1,156,663	\$ 1,183,800	\$ 1,258,265	\$ 1,260,747	\$ 76,947	6.5%
Total	\$ 1,156,663	\$ 1,183,800	\$ 1,258,265	\$ 1,260,747	\$ 76,947	6.5%
EXPENSE						
Central Garage	\$ 1,142,172	\$ 1,183,800	\$ 1,258,265	\$ 1,260,747	\$ 76,947	6.5%
Central Garage - Depreciation	14,492	0	0	0	0	0.0%
Total	\$ 1,156,663	\$ 1,183,800	\$ 1,258,265	\$ 1,260,747	\$ 76,947	6.5%

PROPERTY TAX REVENUES

In compliance with Section 3, Chapter 141 of the Acts of the General Assembly of Maryland, 1918, the Board of Estimates of Cecil County as constituted by said Act, herewith submits the following list or schedule of all resources from which any income to said County will accrue during the fiscal year, to wit:

	Estimated Assessable Base 2007-2008	Estimated Assessable Base 2008-2009	Approved Tax Rates	Estimated Property Tax Revenues
Real Property	7,877,592,667	8,864,057,286	0.96	\$ 85,094,950
Real Property - New Construction	37,500,000	37,500,000	0.96	360,000
Railroad Operating Property - Real	3,498,000	3,724,000	0.96	35,750
Railroad Operating Property - Personal	3,027,000	3,121,000	2.40	74,904
Public Utilities Operating Property - Real	34,724,000	34,724,000	2.40	833,376
Public Utilities Operating Property - Personal	106,970,000	104,237,000	2.40	2,501,688
Other Business Personal Property	178,820,000	174,199,000	2.40	4,180,776
Total Estimated Assessable Base & Revenue	8,242,131,667	9,221,562,286		\$ 93,081,444

NON-PROFIT ORGANIZATIONS

	FY 07 Actual	FY 08 Budget	FY 09 Request	FY 09 Approved	Change FY 08 Budget	% Chg. to FY 08
Haven House - (Pass-through)	\$132,843	\$135,519	\$140,306	\$140,306	\$ 4,787	3.5%
American Red Cross	10,000	0	10,000	0	0	0.0%
Bayside Community Network & Cecil County Camp C.A.R.E.	20,652	20,652	20,652	20,652	0	0.0%
Boys and Girls Club of Cecil County	5,000	5,000	10,000	0	(5,000)	-100.0%
Cecil County Arts Council	42,800	30,000	41,100	30,000	0	0.0%
Cecil County Forest Conservancy District Board	0	0	0	0	0	0.0%
Cecil County Men's Shelter	5,000	5,000	8,000	5,000	0	0.0%
Cecil County Special Events Foundation	5,000	0	0	0	0	0.0%
Cecil Historical Trust Inc.	50,000	0	0	0	0	0.0%
Cecil Partnerships for Children, Youth and Families	15,500	15,500	15,500	15,500	0	0.0%
Chesapeake Fields Inc.	10,000	5,000	10,000	0	(5,000)	-100.0%
Community Mediation Upper Shore Inc.	2,000	0	3,000	0	0	0.0%
Fair Hill International, Inc.	0	0	0	0	0	0.0%
Fair Hill Nature Center	10,000	0	0	0	0	0.0%
Family Services Association	30,000	25,000	40,000	0	(25,000)	-100.0%
Generation Station Youth Center	5,000	0	5,000	0	0	0.0%
Legal Aid Bureau, Inc.	0	0	25,000	0	0	0.0%
Lower Susquehanna Heritage Greenway	5,000	5,000	25,000	5,000	0	0.0%
Maryland Historical Society	500	0	750	0	0	0.0%
Maryland Rural Development Corporation	15,607	15,607	36,971	15,607	0	0.0%
Meeting Ground, Inc.	5,000	5,000	15,000	5,000	0	0.0%
Salute to Cecil County Veterans	2,500	2,500	3,000	2,500	0	0.0%
Special Olympics of Maryland, Cecil County	2,000	2,000	2,000	2,000	0	0.0%
Susquehanna Workforce Network	0	0	5,000	0	0	0.0%
The Historical Society of Cecil County	5,000	5,000	10,000	0	(5,000)	-100.0%
Upper Bay Counseling	10,000	10,000	25,000	10,000	0	0.0%
Total Non-Profit Organizations	\$ 389,402	\$ 286,778	\$ 451,279	\$ 251,565	\$ (35,213)	-12.3%

DEBT SERVICE

Series	Bond Name	Fund	FY 09 Principal	FY 09 Interest	FY 09 Approved
1997	Cons. Public Improvement	GF	365,000	91,867	456,867
1999	Cons. Public Improvement	GF	270,000	24,750	294,750
2001 A	Cons. Public Improvement	GF	248,374	29,437	277,811
2001 B	Cons. Public Improvement	GF	630,000	509,204	1,139,204
2002 N/R	Cons. Public Improvement	GF	1,140,000	295,631	1,435,631
2003 N/R	Cons. Public Improvement	GF	1,490,000	409,950	1,899,950
2004	Cons. Public Improvement	GF	355,000	301,323	656,323
2005	Cons. Public Improvement	GF	1,740,000	1,484,590	3,224,590
2006	Cons. Public Improvement	GF	1,223,655	1,532,751	2,756,407
2007	Cons. Public Improvement	GF	881,339	1,079,800	1,961,139
2008	Cons. Public Improvement	GF	382,528	549,000	931,528
1997	Shore Erosion	GF	7,187	0	7,187
2004	Shore Erosion	GF	6,099	0	6,099
Total Debt Service - General Fund			8,739,182	6,308,303	15,047,485

Series	Bond Name	Fund	FY 09 Principal	FY 09 Interest	FY 09 Approved
2000	Maryland Environmental Service	LF	415,000	202,094	617,094
Total Debt Service - Landfill Fund			415,000	202,094	617,094

Series	Bond Name	Fund	FY 09 Principal	FY 09 Interest	FY 09 Approved
1991	Sanitary District - MWQFA - Charlestown	WW	24,398	3,047	27,446
2002	Sanitary District - MWQFA - Cherry Hill	WW	93,153	32,219	125,371
2002B	Sanitary District - MWQFA - NEWWTP	WW	293,579	103,166	396,745
2003A	Sanitary District - USDA - Cherry Hill Upg.	WW	10,075	33,969	44,044
2003B	Sanitary District - MWQFA - NE & Rt. 272	WW	129,418	25,358	154,776
2004A	Sanitary District - USDA - CPWWTP	WW	17,238	68,418	85,656
2004B	Sanitary District - USDA - Meadowview	WW	389,264	79,564	468,829
2007	Cons. Public Improvement	WW	218,661	267,900	486,561
Total Debt Service - Wastewater Fund			1,175,787	613,642	1,789,428
Total Debt Service - All Funds			10,329,969	7,124,038	17,454,007

POSITION ALLOCATION TABLE

	FY 09 Requested FTE	FY 08 Authorized FTE	FY 09 Approved Adjustments	FY 09 Total Approved	Description
COUNTY COMMISSIONERS	7.00	7.00		7.00	
COUNTY ADMINISTRATOR	2.00	2.00		2.00	
HUMAN RESOURCES	7.00	7.00		7.00	
CIRCUIT COURT	22.00	22.00		22.00	
STATE'S ATTORNEY	21.00	21.00		21.00	
TREASURER	20.00	20.00		20.00	
BUDGET	1.00	1.00		1.00	
PURCHASING	3.00	3.00		3.00	
LIQUOR BOARD	2.00	2.00		2.00	
PLANNING AND ZONING	8.00	8.00		8.00	
CRITICAL AREA	4.00	4.00		4.00	
FACILITIES MAINTENANCE	20.98	20.98		20.98	
DETENTION CENTER MAINTENANCE	3.00	3.00		3.00	
HEALTH DEPARTMENT MAINTENANCE	1.50	1.50		1.50	
INFORMATION TECHNOLOGY	10.00	10.00		10.00	
LAW ENFORCEMENT	98.80	88.80	5.00	93.80	5 DEPUTIES (NINE MONTHS)
CARC	18.00	17.00	1.00	18.00	1 CORRECTIONAL OFFICER
DETENTION CENTER	69.75	64.00	0.00	64.00	
COUNTY WORK RELEASE	7.00	7.00		7.00	
COMMUNITY WORK SERVICE	0.50	0.50		0.50	
DEPARTMENT OF EMERGENCY SERVICES	44.00	35.00	9.00	44.00	2 COMM. TECH'S (1/2 YEAR, 6 DISPATCHERS, 1 QA/QI
EMS PROGRAM	40.00	36.00	2.00	38.00	2 PARAMEDICS
PERMITS AND INSPECTIONS	13.00	13.00		13.00	
DPW - OFFICE OF THE DIRECTOR	3.00	3.00		3.00	
DPW - DEVELOPMENT SERVICES	19.00	19.00		19.00	
DPW - ENGINEERING AND CONSTR.	7.00	7.00		7.00	
DPW - ROADS	46.00	46.00		46.00	
DPW - CENTRAL LANDFILL	25.00	21.00	0.00	21.00	
DPW - WOODLAWN	2.00	2.00		2.00	
DPW - STEMMERS RUN	2.00	2.00		2.00	
DPW - WEED CONTROL	1.00	1.00		1.00	
DPW - WATER	5.00	5.00		5.00	
DPW - WASTEWATER	18.00	15.00	0.00	15.00	
SENIOR SERVICES AND COMM. TRANSIT	39.00	36.00	1.50	37.50	3 PART TIME TO FULL TIME
SOCIAL SERVICES	12.69	11.69	1.00	12.69	1 IN SCHOOL SOCIAL WORKER - FUNDED BY BOE
DOMESTIC VIOLENCE	12.15	11.40	0.00	11.40	
PARKS AND RECREATION	10.00	5.00	2.00	7.00	1 OSS, 1 LABORER
SOIL CONSERVATION	6.00	5.00	0.00	5.00	
HOUSING	7.00	7.00		7.00	
ECONOMIC DEVELOPMENT	6.60	6.60		6.60	
	644.97	597.47	21.50	618.97	

The attached approved budget of Cecil County, Maryland for the Fiscal Year beginning July 1, 2008 and ending June 30, 2009 is hereby approved this 20th day of May, 2008.

BOARD OF ESTIMATES OF CECIL COUNTY

WILLIAM C. MANLOVE, President, 1st Dist.

MARK H. GUNS, Vice-President, 5th Dist.

REBECCA J. DEMMLER, Commissioner, 2nd Dist.

BRIAN LOCKHART, Commissioner, 3rd Dist.

ATTEST:

WAYNE L. TOME, SR., Commissioner, 4th Dist.

ALFRED C. WEIN JR., County Administrator