

Cecil County, Maryland FY 2023 Revenue Budget Report County Executive Requested 2023 Budget

Fund 001 - GENERAL FUND
Dept 000 - GENERAL FUND

Account	Account Description	2020 Actual	2021 Rev. Budget	2021 Actual	2022 Original Budget	2022 YTD Actual	2023 Prop. Budget	Dollar Increase or Decrease	Percent Change
000 - GENERAL FUND									
00100000 311110	REAL PROPERTY TAX-FULL YEAR	103,526,212	107,426,087	106,578,361	108,284,794	108,495,721	109,909,066	1,624,272	1.5 %
00100000 311111	AGRICULTURAL TAX CREDIT	(55,216)	(50,000)	(55,743)	(50,000)	(56,945)	(50,750)	(750)	1.5 %
00100000 311115	COUNTY TAX DEFERRAL	559	500	594	500	237	508	8	1.6 %
00100000 311120	HALF YEAR NEW CONSTRUCTION	372,797	156,210	491,082	354,185	393,750	359,498	5,313	1.5 %
00100000 311160	REAL PROPERTY TAX-RAILROADS	81,912	79,782	85,053	82,746	84,401	83,987	1,241	1.5 %
00100000 311600	ENTERPRISE ZNE REAL PROP TX CR	845,858	829,846	1,513,434	1,546,763	1,546,763	1,569,965	23,202	1.5 %
00100000 311990	PROPERTY TAXES-PRIOR YEAR	(396,359)	-	(731,942)	-	61,291	-	-	- %
00100000 315110	TRAILER TAX	444,338	430,000	438,682	430,000	345,710	436,450	6,450	1.5 %
00100000 315130	HOTEL RENTAL TAX-COUNTY	167,600	204,000	226,044	180,000	208,045	182,700	2,700	1.5 %
TOTAL REAL PROPERTY TX		104,987,700	109,076,425	108,545,565	110,828,988	111,078,973	112,491,424	1,662,436	1.5 %
00100000 311130	PERS PROP TAX - SOLE PROP	262,555	371,346	371,682	345,994	401,015	351,184	5,190	1.5 %
00100000 311140	PERS PROP TAX-PUBLIC UTIL	5,885,909	5,747,356	6,412,186	5,902,896	6,533,417	5,991,440	88,544	1.5 %
00100000 311150	PERS PROPERTY TAX-RAILROADS	153,955	154,726	158,753	157,448	150,649	159,810	2,362	1.5 %
00100000 311210	PERS PROP TAX-CORP-DOMESTIC	965,474	1,537,601	1,093,895	872,299	1,058,496	885,384	13,085	1.5 %
00100000 311220	PERS PROP TAX-CORP-FOREIGN	2,667,675	2,605,251	2,154,349	2,765,455	2,069,194	2,806,937	41,482	1.5 %
00100000 311230	PERS PROP TAX-LLC-DOMESTIC	521,553	871,666	614,540	687,301	672,830	697,611	10,310	1.5 %
00100000 311240	PERS PROP TAX-LLC-FOREIGN	1,468,138	2,383,684	2,595,117	1,734,708	2,657,151	1,760,729	26,021	1.5 %
00100000 311250	PERS PROP TAX-LP-DOMESTIC	13,764	16,402	9,083	14,278	12,032	14,492	214	1.5 %
00100000 311260	PERS PROP TAX-LP-FOREIGN	223,248	249,879	194,364	294,195	203,928	298,608	4,413	1.5 %
00100000 311270	PERS PROP TAX-LLP-DOMESTIC	266	435	1,752	350	1,537	355	5	1.4 %
00100000 311280	PERS PROP TAX-LLP-FOREIGN	22	-	-	-	-	-	-	- %
00100000 311290	PERS PROP TAX-BUSINESS TRUST	894	1,224	719	1,179	710	1,197	18	1.5 %
00100000 311300	PERS PROP TAX-MIS ENTITIES	-	-	-	-	-	-	-	- %
TOTAL PERSONAL PROPERTY TX		12,163,452	13,939,570	13,606,441	12,776,103	13,760,958	12,967,747	191,644	1.5 %
00100000 318110	PAYMNT IN LIEU OF TX-FAIR HILL	55,370	52,802	55,464	53,102	50,839	53,102	-	- %
00100000 318120	PAYMNT IN LIEU OF TX-FAIRVIEW	6,000	6,000	6,000	6,000	6,000	6,000	-	- %
00100000 318130	PAYMNT IN LIEU OF TX-FAIRGREEN	7,360	7,360	7,360	7,360	7,360	7,360	-	- %
00100000 318140	PAYMNT IN LIEU OF TX-ROCK SPGS	3,635,000	3,635,000	3,635,000	3,635,000	3,635,000	3,635,000	-	- %
00100000 318150	PAYMENT IN LIEU OF TAX-VIC PAR	4,000	4,000	4,000	4,000	4,000	4,000	-	- %
00100000 318160	PAYMENT IN LIEU OF TAX-UNION H	-	-	4,000	4,000	4,000	4,000	-	- %
TOTAL PAYMT IN LIEU OF TX		3,707,730	3,705,162	3,711,824	3,709,462	3,707,199	3,709,462	-	- %
00100000 311510	SENIOR TAX CREDIT	-	(400,000)	(24,078)	(300,000)	(54,695)	(300,000)	-	- %
TOTAL DISCOUNT		-	(400,000)	(24,078)	(300,000)	(54,695)	(300,000)	-	- %
00100000 319110	INTEREST - 1% MONTHLY	470,641	460,000	430,848	460,000	213,232	422,471	(37,529)	(8.2%)
00100000 319112	INTEREST REV EARNED-ST BAY RST	13,310	13,500	11,510	13,300	6,232	12,215	(1,085)	(8.2%)
00100000 319120	DELINQUENT PENALTIES	172,436	180,000	167,313	180,000	39,326	165,315	(14,685)	(8.2%)
TOTAL INTEREST & PENALTIES		656,386	653,500	609,672	653,300	258,789	600,001	(53,299)	(8.2%)
00100000 312110	INCOME TAX	67,934,905	63,962,320	81,290,908	65,561,000	45,905,005	70,075,564	4,514,564	6.9 %
TOTAL INCOME TAX		67,934,905	63,962,320	81,290,908	65,561,000	45,905,005	70,075,564	4,514,564	6.9 %
00100000 317110	STATE SHARED-ADMISSIONS	78,833	135,000	98,359	87,000	80,143	88,305	1,305	1.5 %
00100000 317140	STATE SHARED-BUSINESS LICENSE	71,418	80,000	87,174	80,000	12,951	81,200	1,200	1.5 %
00100000 317150	ST SHRD-MARRIAGE LICENSES	4,200	7,500	4,450	5,000	3,450	5,075	75	1.5 %
00100000 317160	STATE SHARED - FOREST & PARKS	97,048	100,000	86,291	100,000	121,118	101,500	1,500	1.5 %
00100000 317170	STATE SHARED-GARRETT ISLAND	359	471	338	471	-	478	7	1.5 %
TOTAL OTHER INTERGOVERNMTL		251,858	322,971	276,612	272,471	217,662	276,558	4,087	1.5 %
00100000 315120	HOTEL RENTAL TAX ADMIN. FEE	25,886	30,000	29,673	25,000	27,896	26,000	1,000	4.0 %
00100000 316110	DEED TRANSFER FEE	2,733,686	1,674,200	2,825,100	2,000,000	3,122,374	2,400,000	400,000	20.0 %
00100000 341580	DOCUMENT SALES	2,314	3,000	4,169	3,000	2,234	3,600	600	20.0 %

Cecil County, Maryland
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Fund 001 - GENERAL FUND
Dept 000 - GENERAL FUND

Account	Account Description	2020 Actual	2021 Rev. Budget	2021 Actual	2022 Original Budget	2022 YTD Actual	2023 Prop. Budget	Dollar Increase or Decrease	Percent Change
00100000 344300	SPEC ASSMNT-SERV-WINDINGBROOK	72,787	85,200	71,623	97,500	78,474	116,665	19,165	19.7 %
00100000 348110	VENDING MACHINE (NO CARC)	1,418	7,000	-	-	-	-	-	- %
00100000 362110	RENTS & CONCESSIONS	4,564	5,000	4,564	5,000	-	6,000	1,000	20.0 %
TOTAL CHARGES FOR SERVICES		2,840,655	1,804,400	2,935,129	2,130,500	3,230,978	2,552,265	421,765	19.8 %
00100000 316120	RECORDATION TAX	8,102,701	5,424,200	9,200,584	6,400,000	11,812,856	9,549,800	3,149,800	49.2 %
TOTAL RECORDATION		8,102,701	5,424,200	9,200,584	6,400,000	11,812,856	9,549,800	3,149,800	49.2 %
00100000 361110	INTEREST EARNINGS	768,564	439,196	51,434	110,908	17,323	85,358	(25,550)	(23.0%)
00100000 361142	INTEREST EARNINGS - BONDS 2014	-	-	-	-	-	-	-	- %
00100000 361161	INTEREST EARNINGS - BONDS 16	8,471	-	-	22,192	-	-	(22,192)	(100.0%)
00100000 361171	INTEREST EARNINGS - BONDS 17	123,091	32,296	3,439	-	235	-	-	- %
00100000 361191	INTEREST EARNINGS - BONDS 19	238,354	248,329	73,842	20,000	3,969	9,964	(10,036)	(50.2%)
00100000 361211	INTEREST EARNINGS - BONDS 21	-	-	-	-	5,148	7,650	7,650	- %
TOTAL INVESTMENT EARNINGS		1,138,480	719,821	128,715	153,100	26,676	102,972	(50,128)	(32.7%)
00100000 365050	MISCELLANEOUS REVENUE	20,294	-	21,872	-	33,721	-	-	- %
00100000 369112	SALE NON-CAPITAL ASSETS	1	-	171	-	-	-	-	- %
00100000 395150	PRIOR YEAR REVENUE ADJUSTMENT	(14,485)	-	53,769	-	143,942	-	-	- %
00100000 395200	INSURANCE RECOVERIES	13,660	-	9,757	-	(594)	-	-	- %
TOTAL CONTRIBUTNS & OTHER		19,469	-	85,569	-	177,068	-	-	- %
00100000 394150	INTR OPER TRNSFR-150 CASINO	665,225	390,000	390,000	935,000	-	342,000	(593,000)	(63.4%)
00100000 394302	INTR OPER TRNSFR-302 GN CAPITL	-	300,000	-	-	-	-	-	- %
00100000 394608	INTER OPER TRNSFR-608 PROP MGT	50,000	50,000	50,000	100,000	-	100,000	-	- %
TOTAL TRANSFERS		715,225	740,000	440,000	1,035,000	-	442,000	(593,000)	(57.3%)
00100000 399110	FUND BALANCE AVAILABLE	-	2,182,743	-	-	-	-	-	- %
TOTAL FUND BALANCE		-	2,182,743	-	-	-	-	-	- %
TOTAL GENERAL FUND		202,518,562	202,131,112	220,806,941	203,219,924	190,121,470	212,467,793	9,247,869	4.6 %

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Fund 001 - GENERAL FUND
Dept 121 - DIR. OF ADMINISTRATION

Account	Account Description	2020 Actual	2021 Rev. Budget	2021 Actual	2022 Original Budget	2022 YTD Actual	2023 Prop. Budget	Dollar Increase or Decrease	Percent Change
121 - DIR. OF ADMINISTRATION									
00112100 321220	CATV FRANCHISE FEE	971,595	1,005,704	978,513	1,005,704	402,057	1,020,788	15,084	1.5 %
00112100 321221	GAS & PROPANE FRANCHISE FEE	2,500	2,500	2,500	2,500	2,500	2,538	38	1.5 %
TOTAL LICENSE & PERMITS		974,095	1,008,204	981,013	1,008,204	404,557	1,023,326	15,122	1.5 %
00112100 341570	SECURITY INTEREST FILING FEE	520	600	745	600	-	720	120	20.0 %
TOTAL CHARGES FOR SERVICES		520	600	745	600	-	720	120	20.0 %
00112100 349151	PRIVATE CONTRIB-CO-OP EVENT	-	2,800	-	-	-	-	-	- %
TOTAL CONTRIBUTNS & OTHER		-	2,800	-	-	-	-	-	- %
TOTAL DIR. OF ADMINISTRATION		974,615	1,011,604	981,758	1,008,804	404,557	1,024,046	15,242	1.5 %

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Fund 001 - GENERAL FUND
Dept 141 - CIRCUIT COURT

Account	Account Description	2020 Actual	2021 Rev. Budget	2021 Actual	2022 Original Budget	2022 YTD Actual	2023 Prop. Budget	Dollar Increase or Decrease	Percent Change
141 - CIRCUIT COURT									
00114100 333500	AOC - JURY DUTY REIMBURSEMENT	89,670	131,250	36,570	131,250	61,725	130,590	(660)	(0.5%)
TOTAL STATE GRANTS		89,670	131,250	36,570	131,250	61,725	130,590	(660)	(0.5%)
00114100 351110	COURT FINES	23,721	50,000	15,356	50,000	28,731	60,000	10,000	20.0 %
00114100 362110	RENTS & CONCESSIONS	7,473	7,473	7,473	7,473	8,769	8,968	1,495	20.0 %
TOTAL CHARGES FOR SERVICES		31,194	57,473	22,829	57,473	37,500	68,968	11,495	20.0 %
TOTAL CIRCUIT COURT		120,864	188,723	59,399	188,723	99,225	199,558	10,835	5.7 %

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Fund 001 - GENERAL FUND
Dept 181 - BOARD OF ELECTIONS

Account	Account Description	2020 Actual	2021 Rev. Budget	2021 Actual	2022 Original Budget	2022 YTD Actual	2023 Prop. Budget	Dollar Increase or Decrease	Percent Change
181 - BOARD OF ELECTIONS									
00118100 341220	BOARD OF ELECTIONS-FILING FEES	-	1,200	75	1,200	765	1,440	240	20.0 %
TOTAL CHARGES FOR SERVICES		-	1,200	75	1,200	765	1,440	240	20.0 %
TOTAL BOARD OF ELECTIONS		-	1,200	75	1,200	765	1,440	240	20.0 %

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Fund 001 - GENERAL FUND
Dept 192 - FINANCE DEPT

Account	Account Description	2020 Actual	2021 Rev. Budget	2021 Actual	2022 Original Budget	2022 YTD Actual	2023 Prop. Budget	Dollar Increase or Decrease	Percent Change
192 - FINANCE DEPT									
00119200 319330	TOWN COLLECTION FEE	5,135	10,000	7,231	10,000	-	10,150	150	1.5 %
00119200 319340	ADMIN FEE REV-ST BAY REST	6,928	6,500	6,992	6,500	3,516	6,598	98	1.5 %
TOTAL OTHER INTERGOVERNMTL		12,063	16,500	14,223	16,500	3,516	16,748	248	1.5 %
00119200 349160	ADVERTIS REVENUE TAX SALE	21,430	20,000	10,485	20,000	(238)	24,000	4,000	20.0 %
00119200 349165	BIDDER REGISTRTION	2,800	-	4,600	2,800	-	3,360	560	20.0 %
00119200 349180	LEGAL FEES	1,932	11,250	3,152	3,000	(21)	3,360	360	12.0 %
00119200 349190	AUCTIONEER REV-TAX SALE	-	4,125	-	-	-	-	-	- %
00119200 355000	NSF - RETURNED CHECK FEE	3,535	3,500	2,100	3,500	2,835	4,200	700	20.0 %
TOTAL CHARGES FOR SERVICES		29,697	38,875	20,336	29,300	2,576	34,920	5,620	19.2 %
TOTAL FINANCE DEPT		41,759	55,375	34,560	45,800	6,092	51,668	5,868	12.8 %

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Fund 001 - GENERAL FUND
Dept 211 - LIQUOR BOARD LICENSING

Account	Account Description	2020 Actual	2021 Rev. Budget	2021 Actual	2022 Original Budget	2022 YTD Actual	2023 Prop. Budget	Dollar Increase or Decrease	Percent Change
211 - LIQUOR BOARD LICENSING									
00121100 321110	ALCOHOL BEVERAGE - SUNDAY SALE	59,000	59,000	56,500	59,000	58,000	61,885	2,885	4.9 %
00121100 321120	ALCOHOL BEVERAGE - LICENSES	138,850	145,000	130,935	145,000	143,660	152,602	7,602	5.2 %
TOTAL LICENSE & PERMITS		197,850	204,000	187,435	204,000	201,660	214,487	10,487	5.1 %
00121100 341450	LIQUOR BOARD FEES	11,920	10,500	9,350	10,500	11,160	12,600	2,100	20.0 %
00121100 341460	LIQUOR BOARD-ADVERTISING FEES	1,750	1,500	2,275	1,900	3,575	2,280	380	20.0 %
00121100 359120	LIQUOR BOARD-FINES & CITATIONS	850	(3,250)	-	2,500	250	3,000	500	20.0 %
TOTAL CHARGES FOR SERVICES		14,520	8,750	11,625	14,900	14,985	17,880	2,980	20.0 %
00121100 365050	MISCELLANEOUS REVENUE	-	-	400	-	-	-	-	- %
TOTAL CONTRIBUTNS & OTHER		-	-	400	-	-	-	-	- %
TOTAL LIQUOR BOARD LICENSING		212,370	212,750	199,460	218,900	216,645	232,367	13,467	6.2 %

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Fund 001 - GENERAL FUND
Dept 221 - PLANNING & ZONING

Account	Account Description	2020 Actual	2021 Rev. Budget	2021 Actual	2022 Original Budget	2022 YTD Actual	2023 Prop. Budget	Dollar Increase or Decrease	Percent Change
221 - PLANNING & ZONING									
00122100 334960	CHESAPEAKE BAY CRITICAL AREA	4,000	7,000	3,000	7,000	-	6,980	(20)	(0.3%)
TOTAL STATE GRANTS		4,000	7,000	3,000	7,000	-	6,980	(20)	(0.3%)
00122100 341140	ZONING & FILING FEES	1,750	2,000	2,000	2,000	1,250	2,400	400	20.0 %
00122100 341170	SPECIAL EXCEPTIONS	9,250	5,500	8,800	5,500	6,000	6,500	1,000	18.2 %
00122100 341180	SUBDIVISION & FILING FEES	15,499	14,000	13,852	14,000	7,303	16,800	2,800	20.0 %
00122100 341190	GIS SPATIAL DATA	100	500	-	500	-	600	100	20.0 %
00122100 341200	VARIANCE FEES	5,200	2,700	6,400	4,000	4,000	4,800	800	20.0 %
00122100 341320	SITE PLAN FEES	3,750	1,500	3,750	1,500	3,250	1,800	300	20.0 %
00122100 341560	TOPO SHEETS	110	100	-	100	63	120	20	20.0 %
00122100 359120	FINES & CITATIONS	355	-	-	-	-	-	-	- %
TOTAL CHARGES FOR SERVICES		36,014	26,300	34,802	27,600	21,866	33,020	5,420	19.6 %
TOTAL PLANNING & ZONING		40,014	33,300	37,802	34,600	21,866	40,000	5,400	15.6 %

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Fund 001 - GENERAL FUND**Dept 222 - PLANNING - BOARD OF APPEALS**

Account	Account Description	2020 Actual	2021 Rev. Budget	2021 Actual	2022 Original Budget	2022 YTD Actual	2023 Prop. Budget	Dollar Increase or Decrease	Percent Change
222 - PLANNING - BOARD OF APPEALS									
00122200 341130	BOARD OF APPEALS - FILING FEE	1,000	500	750	500	-	600	100	20.0 %
TOTAL CHARGES FOR SERVICES		1,000	500	750	500	-	600	100	20.0 %
TOTAL PLANNING - BOARD OF APPEALS		1,000	500	750	500	-	600	100	20.0 %

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**Fund 001 - GENERAL FUND
 Dept 224 - DEVELOPMENT PLANS REVIEW**

Account	Account Description	2020 Actual	2021 Rev. Budget	2021 Actual	2022 Original Budget	2022 YTD Actual	2023 Prop. Budget	Dollar Increase or Decrease	Percent Change
224 - DEVELOPMENT PLANS REVIEW									
00122400 321210	DRIVEWAY PIPE PERMITS	2,755	2,000	3,160	2,000	1,325	2,030	30	1.5 %
00122400 322130	GRADING PERMITS	27,035	30,000	47,100	30,000	42,655	30,500	500	1.7 %
TOTAL LICENSE & PERMITS		29,790	32,000	50,260	32,000	43,980	32,530	530	1.7 %
00122400 341290	STORMWATER MANAGEMENT INSPECT	65,717	75,000	135,569	75,000	648,188	90,000	15,000	20.0 %
00122400 341295	STORMWATER MGMT REVIEW	60,967	70,000	118,564	65,000	64,433	78,000	13,000	20.0 %
00122400 342120	ROAD & UTILITY INSPECTIONS	26,329	20,000	232,033	100,000	239,243	120,000	20,000	20.0 %
00122400 342125	ROAD & UTILITY REVIEW	4,600	4,000	5,000	4,000	3,250	4,800	800	20.0 %
TOTAL CHARGES FOR SERVICES		157,613	169,000	491,166	244,000	955,114	292,800	48,800	20.0 %
TOTAL DEVELOPMENT PLANS REVIEW		187,403	201,000	541,426	276,000	999,094	325,330	49,330	17.9 %

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Fund 001 - GENERAL FUND**Dept 243 - BLDG MAINT - HEALTH DEPT BLDG**

Account	Account Description	2020 Actual	2021 Rev. Budget	2021 Actual	2022 Original Budget	2022 YTD Actual	2023 Prop. Budget	Dollar Increase or Decrease	Percent Change
243 - BLDG MAINT - HEALTH DEPT BLDG									
00124300 362150	OCCUPANCY FEE - HEALTH	122,192	96,565	92,766	96,565	66,613	96,565	-	- %
TOTAL STATE GRANTS		122,192	96,565	92,766	96,565	66,613	96,565	-	- %
TOTAL BLDG MAINT - HEALTH DEPT BLDG		122,192	96,565	92,766	96,565	66,613	96,565	-	- %

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Fund 001 - GENERAL FUND
Dept 311 - LAW ENFORCEMENT

Account	Account Description	2020 Actual	2021 Rev. Budget	2021 Actual	2022 Original Budget	2022 YTD Actual	2023 Prop. Budget	Dollar Increase or Decrease	Percent Change
311 - LAW ENFORCEMENT									
00131100 321180	SLOT MACHINE LICENSES	-	88,892	-	-	-	-	-	- %
TOTAL LICENSE & PERMITS		-	88,892	-	-	-	-	-	- %
00131100 334130	REGULAR - POLICE PROTECTION	538,718	519,042	550,872	539,592	267,803	538,032	(1,560)	(0.3%)
TOTAL STATE GRANTS		538,718	519,042	550,872	539,592	267,803	538,032	(1,560)	(0.3%)
00131100 333100	MD CHILD SUPPORT ENFORCEMNT	4,256	10,000	1,493	10,000	1,170	12,000	2,000	20.0 %
00131100 333200	SEX OFFENDER REGISTRATION PRGM	30,600	32,000	-	32,000	34,400	38,400	6,400	20.0 %
00131100 341210	SHERIFF FEES	112,015	50,000	86,143	50,000	56,114	60,000	10,000	20.0 %
00131100 341211	CGIS-LIVE SCAN FEES-CCSO	27,094	36,000	59,437	64,000	33,219	76,800	12,800	20.0 %
00131100 359140	FORFEITED FUNDS/FINES-CCSO	17,829	1,000	4,323	1,000	19,159	1,200	200	20.0 %
00131100 369190	FUEL REIMBURSEMENT-SHERIFF	3,101	7,500	1,989	7,500	1,159	9,000	1,500	20.0 %
TOTAL CHARGES FOR SERVICES		194,895	136,500	153,386	164,500	145,220	197,400	32,900	20.0 %
00131100 365050	MISCELLANEOUS REVENUE	400	-	1,631	-	-	-	-	- %
00131100 395200	INSURANCE RECOVERIES	2,896	7,000	258	7,000	-	7,000	-	- %
TOTAL CONTRIBUTNS & OTHER		3,296	7,000	1,888	7,000	-	7,000	-	- %
TOTAL LAW ENFORCEMENT		736,909	751,434	706,146	711,092	413,023	742,432	31,340	4.4 %

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Fund 001 - GENERAL FUND**Dept 312 - CCSO SPECIAL ASSIGNMENTS**

Account	Account Description	2020 Actual	2021 Rev. Budget	2021 Actual	2022 Original Budget	2022 YTD Actual	2023 Prop. Budget	Dollar Increase or Decrease	Percent Change
312 - CCSO SPECIAL ASSIGNMENTS									
00131200 342110	SPECIAL POLICE SERVICE FEES	75,358	45,134	22,149	45,134	44,416	137,756	92,622	205.2 %
TOTAL CHARGES FOR SERVICES		75,358	45,134	22,149	45,134	44,416	137,756	92,622	205.2 %
TOTAL CCSO SPECIAL ASSIGNMENTS		75,358	45,134	22,149	45,134	44,416	137,756	92,622	205.2 %

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Fund 001 - GENERAL FUND**Dept 314 - CCSO CHARLESTOWN PATROL**

Account	Account Description	2020 Actual	2021 Rev. Budget	2021 Actual	2022 Original Budget	2022 YTD Actual	2023 Prop. Budget	Dollar Increase or Decrease	Percent Change
314 - CCSO CHARLESTOWN PATROL									
00131400 342114	CHARLESTOWN PATROL	44,687	59,803	33,650	59,667	25,107	59,667	-	- %
TOTAL CHARGES FOR SERVICES		44,687	59,803	33,650	59,667	25,107	59,667	-	- %
TOTAL CCSO CHARLESTOWN PATROL		44,687	59,803	33,650	59,667	25,107	59,667	-	- %

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Fund 001 - GENERAL FUND
Dept 315 - CCSO PORT DEPOSIT

Account	Account Description	2020 Actual	2021 Rev. Budget	2021 Actual	2022 Original Budget	2022 YTD Actual	2023 Prop. Budget	Dollar Increase or Decrease	Percent Change
315 - CCSO PORT DEPOSIT									
00131500 342115	CCSO PORT DEPOSIT PATROL	62,014	91,643	43,748	79,555	29,714	79,555	-	- %
TOTAL CHARGES FOR SERVICES		62,014	91,643	43,748	79,555	29,714	79,555	-	- %
TOTAL CCSO PORT DEPOSIT		62,014	91,643	43,748	79,555	29,714	79,555	-	- %

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Fund 001 - GENERAL FUND
Dept 316 - CCSO CECILTON PATROL

Account	Account Description	2020 Actual	2021 Rev. Budget	2021 Actual	2022 Original Budget	2022 YTD Actual	2023 Prop. Budget	Dollar Increase or Decrease	Percent Change
316 - CCSO CECILTON PATROL									
00131600 342116	SHERIFF - CECILTON PATROL	29,293	25,239	29,922	25,003	11,205	25,003	-	- %
TOTAL CHARGES FOR SERVICES		29,293	25,239	29,922	25,003	11,205	25,003	-	- %
TOTAL CCSO CECILTON PATROL		29,293	25,239	29,922	25,003	11,205	25,003	-	- %

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Fund 001 - GENERAL FUND
Dept 331 - DETENTION CENTER

Account	Account Description	2020 Actual	2021 Rev. Budget	2021 Actual	2022 Original Budget	2022 YTD Actual	2023 Prop. Budget	Dollar Increase or Decrease	Percent Change
331 - DETENTION CENTER									
00133100 334280	HOUSING STATE PRISONERS	48,960	50,000	9,225	50,000	35,730	49,856	(144)	(0.3%)
TOTAL STATE GRANTS		48,960	50,000	9,225	50,000	35,730	49,856	(144)	(0.3%)
00133100 342280	HOUSING - OTHER PRISONERS	75	1,500	-	1,500	75	1,800	300	20.0 %
00133100 362110	RENTS & CONCESSIONS	139	200	15	200	-	240	40	20.0 %
00133100 369130	VENDING MACHINES	1,171	4,000	-	-	-	-	-	- %
TOTAL CHARGES FOR SERVICES		1,385	5,700	15	1,700	75	2,040	340	20.0 %
00133100 333600	STATE REIMB INMATE MEDICAL EXP	-	30,000	-	30,000	-	30,000	-	- %
00133100 365050	MISCELLANEOUS REVENUE	9,000	-	8,978	-	7,400	-	-	- %
TOTAL CONTRIBUTNS & OTHER		9,000	30,000	8,978	30,000	7,400	30,000	-	- %
TOTAL DETENTION CENTER		59,345	85,700	18,218	81,700	43,205	81,896	196	0.2 %

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Fund 001 - GENERAL FUND**Dept 333 - COMMUNITY CORRECTIONS**

Account	Account Description	2020 Actual	2021 Rev. Budget	2021 Actual	2022 Original Budget	2022 YTD Actual	2023 Prop. Budget	Dollar Increase or Decrease	Percent Change
333 - COMMUNITY CORRECTIONS									
00133300 341250	COUNTY WORK REL-INMATE PYBK	43,948	66,000	16,009	50,000	3,116	60,000	10,000	20.0 %
00133300 342150	COUNTY WORK RELEASE-URINALYSIS	2,495	4,000	710	4,000	-	4,800	800	20.0 %
00133300 342152	WEEKENDERS-URINALYSIS	3,700	6,000	2,180	6,000	1,060	7,200	1,200	20.0 %
00133300 342180	HOME MONITORING-PAYBACK	7,130	12,040	900	8,750	-	(10,500)	(19,250)	(220.0%)
00133300 342250	COMMUNITY WORK SERVICE - FEE	4,065	3,000	150	3,000	450	3,600	600	20.0 %
00133300 342281	WEEKEND PRISONERS PAYBACK	7,370	11,000	4,400	9,000	2,206	10,800	1,800	20.0 %
00133300 369130	VENDING MACHINES	-	3,000	-	-	-	-	-	- %
TOTAL CHARGES FOR SERVICES		68,708	105,040	24,349	80,750	6,832	75,900	(4,850)	(6.0%)
TOTAL COMMUNITY CORRECTIONS		68,708	105,040	24,349	80,750	6,832	75,900	(4,850)	(6.0%)

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Fund 001 - GENERAL FUND**Dept 341 - DEPT OF EMERGENCY SERVICES**

Account	Account Description	2020 Actual	2021 Rev. Budget	2021 Actual	2022 Original Budget	2022 YTD Actual	2023 Prop. Budget	Dollar Increase or Decrease	Percent Change
341 - DEPT OF EMERGENCY SERVICES									
00134100 342300	COMMUNICATIONS SYSTEM USER FEE	281,952	281,952	290,100	281,952	182,868	286,181	4,229	1.5 %
TOTAL OTHER INTERGOVERNMTL		281,952	281,952	290,100	281,952	182,868	286,181	4,229	1.5 %
00134100 348010	MISCELLANEOUS SERVICES	5,750	-	12,951	-	719	-	-	- %
TOTAL CHARGES FOR SERVICES		5,750	-	12,951	-	719	-	-	- %
00134100 349150	PRIVATE DONATIONS	50,000	50,000	55,000	50,000	50,000	50,000	-	- %
TOTAL CONTRIBUTNS & OTHER		50,000	50,000	55,000	50,000	50,000	50,000	-	- %
TOTAL DEPT OF EMERGENCY SERVICES		337,702	331,952	358,051	331,952	233,587	336,181	4,229	1.3 %

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Fund 001 - GENERAL FUND
Dept 342 - 911 TRUST

Account	Account Description	2020 Actual	2021 Rev. Budget	2021 Actual	2022 Original Budget	2022 YTD Actual	2023 Prop. Budget	Dollar Increase or Decrease	Percent Change
342 - 911 TRUST									
00134200 342130	CIVIL DEFENSE - 911 REVENUE	852,792	810,520	958,438	888,000	247,309	1,065,600	177,600	20.0 %
00134200 342135	911 TRUST - AUDIT FEE	-	-	3,500	-	-	-	-	- %
TOTAL CHARGES FOR SERVICES		852,792	810,520	961,938	888,000	247,309	1,065,600	177,600	20.0 %
TOTAL 911 TRUST		852,792	810,520	961,938	888,000	247,309	1,065,600	177,600	20.0 %

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Fund 001 - GENERAL FUND**Dept 352 - EMERGENCY MEDICAL SERVICES**

Account	Account Description	2020 Actual	2021 Rev. Budget	2021 Actual	2022 Original Budget	2022 YTD Actual	2023 Prop. Budget	Dollar Increase or Decrease	Percent Change
352 - EMERGENCY MEDICAL SERVICES									
00135200 342112	EMS MISCELLANEOUS PATROLS	3,668	3,000	5,558	3,000	610	3,600	600	20.0 %
00135200 364050	EMS-CPR CARDS	17,960	11,000	22,565	11,000	13,795	13,200	2,200	20.0 %
TOTAL CHARGES FOR SERVICES		21,628	14,000	28,123	14,000	14,405	16,800	2,800	20.0 %
00135200 365390	OUTSIDE DONATIONS	-	-	1,000	-	-	-	-	- %
TOTAL CONTRIBUTNS & OTHER		-	-	1,000	-	-	-	-	- %
TOTAL EMERGENCY MEDICAL SERVICES		21,628	14,000	29,123	14,000	14,405	16,800	2,800	20.0 %

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Fund 001 - GENERAL FUND**Dept 361 - PERMITS & INSPECTIONS**

Account	Account Description	2020 Actual	2021 Rev. Budget	2021 Actual	2022 Original Budget	2022 YTD Actual	2023 Prop. Budget	Dollar Increase or Decrease	Percent Change
361 - PERMITS & INSPECTIONS									
00136100 321150	HAWKERS & PEDDLERS	425	500	625	500	725	508	8	1.6 %
00136100 321155	PAWNBROKERS & 2ND HAND DEALER	50	125	75	125	-	127	2	1.6 %
00136100 321160	TRAILER PARKS	12,040	12,500	11,305	12,500	725	12,688	188	1.5 %
00136100 321170	PLUMBING PERMITS	92,495	80,000	108,265	80,000	114,980	86,200	6,200	7.8 %
00136100 321171	PLUMBING LICENSES	7,670	5,000	9,190	5,000	2,910	5,075	75	1.5 %
00136100 321191	HOME BUILDERS GUARANTY	195	175	327	175	284	178	3	1.7 %
00136100 321200	HVAC-HEATING, VENT & A/C PERMIT	99,559	80,000	93,790	80,000	122,795	86,200	6,200	7.8 %
00136100 322110	COIN OPERATED MACHINES	13,410	15,000	34,660	15,000	2,700	15,225	225	1.5 %
00136100 322119	TECHNOLOGY FEE - PERMITS	500	17,000	17,780	17,000	12,510	(17,250)	(34,250)	(201.5%)
00136100 322120	BUILDING PERMITS	411,786	500,000	751,169	500,000	1,028,553	512,500	12,500	2.5 %
00136100 322131	REINSPECTION	3,765	4,000	5,315	4,000	10,695	4,060	60	1.5 %
00136100 322133	MISSED INSPECTION FEE	6,444	5,000	5,300	5,000	6,440	5,075	75	1.5 %
00136100 322140	SANITARY PERMITS	-	1,400	-	1,400	1,830	1,421	21	1.5 %
00136100 322142	DEMOLITION FEE	35,430	115,000	-	115,000	2,400	121,725	6,725	5.8 %
00136100 322145	ELECTRICAL PERMITS	41,095	43,000	44,270	43,000	37,840	45,645	2,645	6.2 %
00136100 322146	ELECTRICAL LICENSES	66,235	70,000	81,665	70,000	12,610	76,059	6,059	8.7 %
00136100 322147	ELECTRICAL FINES	1,000	500	-	500	250	508	8	1.6 %
00136100 322149	ELECTRICAL EXAM	-	500	-	500	100	508	8	1.6 %
00136100 322170	SALVAGE YARD PERMITS	4,200	-	200	-	280	-	-	- %
TOTAL LICENSE & PERMITS		796,299	949,700	1,163,936	949,700	1,358,626	956,452	6,752	0.7 %
00136100 341160	ZONING CERTIFICATES	22,972	22,000	28,385	22,000	18,330	26,400	4,400	20.0 %
00136100 349180	LEGAL FEES	-	1,000	-	1,000	-	1,200	200	20.0 %
TOTAL CHARGES FOR SERVICES		22,972	23,000	28,385	23,000	18,330	27,600	4,600	20.0 %
TOTAL PERMITS & INSPECTIONS		819,271	972,700	1,192,321	972,700	1,376,956	984,052	11,352	1.2 %

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Fund 001 - GENERAL FUND
Dept 392 - ANIMAL SERVICES

Account	Account Description	2020 Actual	2021 Rev. Budget	2021 Actual	2022 Original Budget	2022 YTD Actual	2023 Prop. Budget	Dollar Increase or Decrease	Percent Change
392 - ANIMAL SERVICES									
00139200 322160	ANIMAL LICENSES	7,371	10,000	7,928	-	10	-	-	- %
00139200 322165	KENNEL LICENSE	-	-	250	-	-	-	-	- %
TOTAL LICENSE & PERMITS		7,371	10,000	8,178	-	10	-	-	- %
00139200 321250	ADOPTION FEE-DOG	6,758	7,000	2,575	-	-	-	-	- %
00139200 321251	ADOPTION FEE-CAT	5,370	4,000	11,930	-	-	-	-	- %
00139200 321252	MICROCHIP FEE	1,790	1,500	3,045	-	-	-	-	- %
00139200 321253	REDEMPTION FEE	3,475	4,200	3,818	-	-	-	-	- %
00139200 321254	VACCINE FEE	1,220	1,000	1,020	-	-	-	-	- %
00139200 348010	MISCELLANEOUS SERVICES	2,045	1,200	6,902	-	-	-	-	- %
00139200 359130	ANIMAL LICENSE FINES	1,200	4,200	1,920	-	-	-	-	- %
TOTAL CHARGES FOR SERVICES		21,858	23,100	31,210	-	-	-	-	- %
00139200 365390	OUTSIDE DONATIONS	7,661	14,000	3,160	-	-	-	-	- %
TOTAL CONTRIBUTNS & OTHER		7,661	14,000	3,160	-	-	-	-	- %
TOTAL ANIMAL SERVICES		36,890	47,100	42,548	-	10	-	-	- %

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Fund 001 - GENERAL FUND**Dept 402 - PUB WRK - STORMWATER MGMNT**

Account	Account Description	2020 Actual	2021 Rev. Budget	2021 Actual	2022 Original Budget	2022 YTD Actual	2023 Prop. Budget	Dollar Increase or Decrease	Percent Change
402 - PUB WRK - STORMWATER MGMNT									
00140200 322131	REINSPECTION	2,100	1,000	2,200	1,000	2,575	1,015	15	1.5 %
00140200 322132	STOP WORK ORDER FEES	-	(375)	125	(375)	625	(381)	(6)	1.6 %
TOTAL LICENSE & PERMITS		2,100	625	2,325	625	3,200	634	9	1.4 %
00140200 341295	STORMWATER MGMT REVIEW	-	-	-	-	75	-	-	- %
TOTAL CHARGES FOR SERVICES		-	-	-	-	75	-	-	- %
00140200 365050	MISCELLANEOUS REVENUE	200	106,500	-	106,500	-	91,500	(15,000)	(14.1%)
TOTAL CONTRIBUTNS & OTHER		200	106,500	-	106,500	-	91,500	(15,000)	(14.1%)
TOTAL PUB WRK - STORMWATER MGMNT		2,300	107,125	2,325	107,125	3,275	92,134	(14,991)	(14.0%)

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Fund 001 - GENERAL FUND
Dept 412 - ROADS - ADMINISTRATION

Account	Account Description	2020 Actual	2021 Rev. Budget	2021 Actual	2022 Original Budget	2022 YTD Actual	2023 Prop. Budget	Dollar Increase or Decrease	Percent Change
412 - ROADS - ADMINISTRATION									
00141200 343110	ROAD CROSSING PERMITS	10,215	(5,500)	9,311	5,500	6,500	5,600	100	1.8 %
TOTAL LICENSE & PERMITS		10,215	(5,500)	9,311	5,500	6,500	5,600	100	1.8 %
00141200 334160	STATE AID - HIGHWAYS	-	141,546	253,428	141,546	134,881	141,137	(409)	(0.3%)
TOTAL STATE GRANTS		-	141,546	253,428	141,546	134,881	141,137	(409)	(0.3%)
00141200 317190	STATE SHARED-HIGHWAY USER REV	1,304,454	1,468,617	1,441,214	1,407,791	818,241	1,538,472	130,681	9.3 %
TOTAL OTHER INTERGOVERNMTL		1,304,454	1,468,617	1,441,214	1,407,791	818,241	1,538,472	130,681	9.3 %
00141200 321230	PRIVATE ROAD NAME FEES	250	250	-	250	-	300	50	20.0 %
00141200 348010	MISCELLANEOUS SERVICES	-	1,000	-	1,000	-	1,200	200	20.0 %
00141200 369110	RECYCLABLES	4,207	6,700	4,010	6,700	4,377	8,040	1,340	20.0 %
TOTAL CHARGES FOR SERVICES		4,457	7,950	4,010	7,950	4,377	9,540	1,590	20.0 %
TOTAL ROADS - ADMINISTRATION		1,319,126	1,612,613	1,707,963	1,562,787	963,998	1,694,749	131,962	8.4 %

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Fund 001 - GENERAL FUND
Dept 415 - ROADS - SIGNS

Account	Account Description	2020 Actual	2021 Rev. Budget	2021 Actual	2022 Original Budget	2022 YTD Actual	2023 Prop. Budget	Dollar Increase or Decrease	Percent Change
415 - ROADS - SIGNS									
00141500 321235	ROAD SIGNS	-	1,000	2,625	1,000	1,750	1,200	200	20.0 %
00141500 369110	RECYCLABLES	-	(1,700)	-	-	-	-	-	- %
TOTAL CHARGES FOR SERVICES		-	(700)	2,625	1,000	1,750	1,200	200	20.0 %
TOTAL ROADS - SIGNS		-	(700)	2,625	1,000	1,750	1,200	200	20.0 %

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Fund 001 - GENERAL FUND

Dept 425 - ROADS - WEED CONTROL PROGRAM

Account	Account Description	2020 Actual	2021 Rev. Budget	2021 Actual	2022 Original Budget	2022 YTD Actual	2023 Prop. Budget	Dollar Increase or Decrease	Percent Change
425 - ROADS - WEED CONTROL PROGRAM									
00142500 344140	WEED CONTROL FEES	59,946	49,000	36,530	55,000	16,915	62,000	7,000	12.7 %
TOTAL CHARGES FOR SERVICES		59,946	49,000	36,530	55,000	16,915	62,000	7,000	12.7 %
TOTAL ROADS - WEED CONTROL PROGRAM		59,946	49,000	36,530	55,000	16,915	62,000	7,000	12.7 %

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Fund 001 - GENERAL FUND
Dept 511 - HEALTH DEPARTMENT

Account	Account Description	2020 Actual	2021 Rev. Budget	2021 Actual	2022 Original Budget	2022 YTD Actual	2023 Prop. Budget	Dollar Increase or Decrease	Percent Change
511 - HEALTH DEPARTMENT									
00151100 334410	CCHD REIMBURSEMENT	-	-	18,463	20,948	12,223	20,888	(60)	(0.3%)
TOTAL STATE GRANTS		-	-	18,463	20,948	12,223	20,888	(60)	(0.3%)
TOTAL HEALTH DEPARTMENT		-	-	18,463	20,948	12,223	20,888	(60)	(0.3%)

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Fund 001 - GENERAL FUND
Dept 515 - MOSQUITO CONTROL

Account	Account Description	2020 Actual	2021 Rev. Budget	2021 Actual	2022 Original Budget	2022 YTD Actual	2023 Prop. Budget	Dollar Increase or Decrease	Percent Change
515 - MOSQUITO CONTROL									
00151500 334444	MD DEPT OF AGRICULTURE	3,417	-	-	10,876	-	10,845	(31)	(0.3%)
TOTAL STATE GRANTS		3,417	-	-	10,876	-	10,845	(31)	(0.3%)
00151500 344150	MOSQUITO CONTROL FEES	38,150	68,525	45,570	68,525	31,185	77,300	8,775	12.8 %
TOTAL CHARGES FOR SERVICES		38,150	68,525	45,570	68,525	31,185	77,300	8,775	12.8 %
TOTAL MOSQUITO CONTROL		41,567	68,525	45,570	79,401	31,185	88,145	8,744	11.0 %

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Fund 001 - GENERAL FUND
Dept 531 - SOCIAL SERVICES

Account	Account Description	2020 Actual	2021 Rev. Budget	2021 Actual	2022 Original Budget	2022 YTD Actual	2023 Prop. Budget	Dollar Increase or Decrease	Percent Change
531 - SOCIAL SERVICES									
00153100 334400	DSS PROGRAM REIMBURSEMENT	275,528	385,680	158,932	385,680	64,910	384,564	(1,116)	(0.3%)
TOTAL STATE GRANTS		275,528	385,680	158,932	385,680	64,910	384,564	(1,116)	(0.3%)
TOTAL SOCIAL SERVICES		275,528	385,680	158,932	385,680	64,910	384,564	(1,116)	(0.3%)

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Fund 001 - GENERAL FUND
Dept 611 - BOARD OF PARKS

Account	Account Description	2020 Actual	2021 Rev. Budget	2021 Actual	2022 Original Budget	2022 YTD Actual	2023 Prop. Budget	Dollar Increase or Decrease	Percent Change
611 - BOARD OF PARKS									
00161100 348170	PROGRAM REVENUE	99,688	182,000	204,061	182,000	183,543	202,254	20,254	11.1 %
00161100 362110	RENTS & CONCESSIONS	204,851	145,000	400,634	145,000	243,267	174,000	29,000	20.0 %
00161100 362120	BOATING PERMITS	9,120	11,000	13,840	11,000	7,120	13,200	2,200	20.0 %
TOTAL CHARGES FOR SERVICES		313,659	338,000	618,535	338,000	433,929	389,454	51,454	15.2 %
00161100 365390	OUTSIDE DONATIONS	3,000	-	-	-	-	-	-	- %
TOTAL CONTRIBUTNS & OTHER		3,000	-	-	-	-	-	-	- %
TOTAL BOARD OF PARKS		316,659	338,000	618,535	338,000	433,929	389,454	51,454	15.2 %

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Fund 001 - GENERAL FUND**Dept 731 - ECONOMIC DEVELOPMENT**

Account	Account Description	2020 Actual	2021 Rev. Budget	2021 Actual	2022 Original Budget	2022 YTD Actual	2023 Prop. Budget	Dollar Increase or Decrease	Percent Change
731 - ECONOMIC DEVELOPMENT									
00173100 349151	PRIVATE CONTRIB-CO-OP EVENT	26,659	20,000	900	20,000	10,450	20,000	-	- %
TOTAL CONTRIBUTNS & OTHER		26,659	20,000	900	20,000	10,450	20,000	-	- %
TOTAL ECONOMIC DEVELOPMENT		26,659	20,000	900	20,000	10,450	20,000	-	- %

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FY 2023 Revenue Budget Report
County Executive Requested 2023 Budget

Fund 001 - GENERAL FUND

Dept 913 - OPER TRANS-302 GEN CAPL PRJT

Account	Account Description	2020 Actual	2021 Rev. Budget	2021 Actual	2022 Original Budget	2022 YTD Actual	2023 Prop. Budget	Dollar Increase or Decrease	Percent Change
913 - OPER TRANS-302 GEN CAPL PRJT									
00191300 394304	INTR OPER TRNSFR-304 BD OF ED	-	-	-	-	3,632	-	-	- %
TOTAL TRANSFERS		-	-	-	-	3,632	-	-	- %
TOTAL OPER TRANS-302 GEN CAPL PRJT		-	-	-	-	3,632	-	-	- %
TOTAL GENERAL FUND		209,405,158	209,862,637	228,808,941	210,950,510	195,924,363	220,797,343	9,846,833	4.7 %
GRAND TOTAL ALL FUNDS		209,405,158	209,862,637	228,808,941	210,950,510	195,924,363	220,797,343	9,846,833	4.7 %