

Cecil County, Maryland
FY 2025 Revenue Budget Report
County Executive Requested 2025 Budget

Bill No. 2024-11
Appendix A2

Fund & Department - Descriptions	2022 Actual	2023 Actual	2024 Revised Budget	2024 YTD Actual	2025 Proposed Budget	Dollar Increase or Decrease	Percent Change
000 - GENERAL FUND	234,273,675	238,087,673	228,774,220	169,993,605	240,615,109	11,840,889	5.2%
121 - DIR. OF ADMINISTRATION	825,136	828,840	1,024,046	460,750	802,538	(221,508)	(21.6%)
141 - CIRCUIT COURT	129,060	203,390	236,968	41,090	228,068	(8,900)	(3.8%)
171 - ORPHAN'S COURT	-	-	500	-	-	(500)	(100.0%)
181 - BOARD OF ELECTIONS	905	25	1,440	734	-	(1,440)	(100.0%)
192 - FINANCE DEPT	26,044	44,055	32,000	5,576	51,200	19,200	60.0%
211 - LIQUOR BOARD LICENSING	225,920	250,889	254,600	188,175	254,100	(500)	(0.2%)
221 - PLANNING & ZONING	30,531	200,543	34,750	23,525	34,000	(750)	(2.2%)
222 - PLANNING - BOARD OF APPEALS	-	1,050	500	500	500	-	-%
224 - DEVELOPMENT PLANS REVIEW	1,072,444	425,986	351,000	137,142	361,000	10,000	2.8%
225 - WATER & SEWER PLANNING LUDS	-	-	500,000	38,920	44,000	(456,000)	(91.2%)
231 - BLDG MAINT - COURT HOUSE	-	-	70,000	70,000	-	(70,000)	(100.0%)
233 - BLDG MAINT - EM SER FACILITIES	-	-	60,000	60,000	-	(60,000)	(100.0%)
236 - BLDG MAINT - ANIMAL SERVICES	-	-	1,947	1,947	-	(1,947)	(100.0%)
243 - BLDG MAINT - HEALTH DEPT BLDG	110,128	177,566	96,565	57,511	96,565	-	-%
246 - BLDG MAINT - ADMIN - 200 CHES.	-	-	247,377	211,924	-	(247,377)	(100.0%)
311 - LAW ENFORCEMENT	588,155	1,142,016	749,632	129,352	759,432	9,800	1.3%
312 - CCSO SPECIAL ASSIGNMENTS	194,929	125,481	137,756	91,360	137,756	-	-%
314 - CCSO CHARLESTOWN PATROL	30,800	42,580	59,667	7,331	59,667	-	-%
315 - CCSO PORT DEPOSIT	48,570	53,836	79,555	31,278	54,000	(25,555)	(32.1%)
316 - CCSO CECILTON PATROL	20,314	20,022	25,003	5,040	25,003	-	-%
331 - DETENTION CENTER	44,205	71,251	51,656	1,150	30,400	(21,256)	(41.1%)
333 - COMMUNITY CORRECTIONS	9,142	7,395	10,500	4,695	3,340	(7,160)	(68.2%)
341 - DEPT OF EMERGENCY SERVICES	535,155	368,342	344,181	57,760	380,365	36,184	10.5%
342 - 911 TRUST	989,180	1,013,177	1,065,600	538,842	1,000,000	(65,600)	(6.2%)
352 - EMERGENCY MEDICAL SERVICES	20,865	65,096	16,800	92,996	66,800	50,000	297.6%
361 - PERMITS & INSPECTIONS	1,636,040	900,788	918,300	543,352	920,650	2,350	0.3%
402 - PUB WRK - STORMWATER MGMNT	5,575	5,300	110,000	5,425	6,000	(104,000)	(94.5%)
412 - ROADS - ADMINISTRATION	1,835,789	1,588,524	2,016,780	852,293	2,325,676	308,896	15.3%
415 - ROADS - SIGNS	1,750	700	7,303	4,338	3,000	(4,303)	(58.9%)
425 - ROADS - WEED CONTROL PROGRAM	25,676	18,968	55,000	1,633	30,000	(25,000)	(45.5%)
511 - HEALTH DEPARTMENT	12,223	-	20,888	-	-	(20,888)	(100.0%)
515 - MOSQUITO CONTROL	39,830	41,335	88,145	34,160	50,000	(38,145)	(43.3%)
531 - SOCIAL SERVICES	144,045	116,531	160,000	-	160,000	-	-%
611 - BOARD OF PARKS	708,812	959,906	621,200	462,632	738,200	117,000	18.8%
731 - ECONOMIC DEVELOPMENT	12,950	25,800	21,160	27,620	20,000	(1,160)	(5.5%)
913 - OPER TRANS-302 GEN CAPL PRJT	3,632	-	-	-	-	-	-%
FUND: 001 - GENERAL FUND	243,601,482	246,787,066	238,245,039	174,182,656	249,257,369	11,012,330	4.6%
000 - HOUSING - HUD VOUCHER	847	16,880	28,610	-	-	(28,610)	(100.0%)
711 - HOUSING VOUCHER - ADMIN	1,021,277	881,553	845,990	800,212	917,646	71,656	8.5%
712 - HOUSING VOUCHER - HAP	4,657,041	5,096,914	5,176,628	4,114,130	5,176,628	-	-%
713 - COUNSELING	78,335	108,270	164,644	4,950	207,701	43,057	26.2%
FUND: 103 - HOUSING - HUD VOUCHER	5,757,501	6,103,617	6,215,872	4,919,292	6,301,975	86,103	1.4%
000 - COMMUNITY SERVICES	4,734,711	5,043,447	5,519,332	-	5,986,637	467,305	8.5%
163 - YOUTH PANEL	38,224	28,500	68,500	20,500	53,500	(15,000)	(21.9%)
392 - ANIMAL SERVICES	77,064	116,363	128,453	58,897	70,050	(58,403)	(45.5%)
522 - COMM.TRANSIT	2,013,339	1,953,317	3,447,220	672,317	3,689,372	242,152	7.0%
523 - COMMUNITY SERVICES	1,839,804	1,856,946	1,957,276	789,684	1,673,753	(283,523)	(14.5%)
532 - DSS HELP CENTER	340,761	351,896	302,576	204,794	312,842	10,266	3.4%
533 - DOMESTIC VIOLENCE	724,491	933,125	1,286,434	481,094	1,020,361	(266,073)	(20.7%)
536 - HUMAN SERVICES	551,580	697,143	785,475	-	677,288	(108,187)	(13.8%)
FUND: 109 - COMMUNITY SERVICES	10,319,974	10,980,737	13,495,264	2,227,286	13,483,802	(11,462)	(0.1%)
000 - EMERGENCY SHELTER GRANT	8,215,106	3,072,812	987,179	146,338	51,614	(935,565)	(94.8%)

Cecil County, Maryland
FY 2025 Revenue Budget Report
County Executive Requested 2025 Budget

Bill No. 2024-11
Appendix A 2

Fund & Department - Descriptions	2022 Actual	2023 Actual	2024 Revised Budget	2024 YTD Actual	2025 Proposed Budget	Dollar Increase or Decrease	Percent Change
534 - EMERGENCY SHELTER	-	-	775,000	-	645,000	(130,000)	(16.8%)
FUND: 111 - EMERGENCY SHELTER GRANT	8,215,106	3,072,812	1,762,179	146,338	696,614	(1,065,565)	(60.5%)
000 - CCSO - FORFEITED FUNDS	17,581	399	33,950	1,233	33,950	-	- %
FUND: 113 - CCSO - FORFEITED FUNDS	17,581	399	33,950	1,233	33,950	-	- %
000 - AGRICULTURAL LAND PRESERVATION	2,706	259,335	685,000	19,127	625,000	(60,000)	(8.8%)
FUND: 126 - AGRICULTURAL LAND PRESERVATION	2,706	259,335	685,000	19,127	625,000	(60,000)	(8.8%)
000 - REVOLVING LOAN FUND	1,693	15,624	-	304	-	-	- %
FUND: 146 - REVOLVING LOAN FUND	1,693	15,624	-	304	-	-	- %
000 - CASINO LOCAL IMPACT	3,413,848	3,227,762	5,300,817	2,120,014	4,725,000	(575,817)	(10.9%)
FUND: 150 - CASINO LOCAL IMPACT	3,413,848	3,227,762	5,300,817	2,120,014	4,725,000	(575,817)	(10.9%)
000 - DEBT SERVICE FUND	66,028,273	17,351,623	17,286,421	18,233,884	19,453,831	2,167,410	12.5%
FUND: 201 - DEBT SERVICE FUND	66,028,273	17,351,623	17,286,421	18,233,884	19,453,831	2,167,410	12.5%
000 - LANDFILL SERVICES	8,467,869	11,118,304	9,301,505	6,742,558	11,157,055	1,855,550	19.9%
FUND: 602 - LANDFILL SERVICES	8,467,869	11,118,304	9,301,505	6,742,558	11,157,055	1,855,550	19.9%
000 - WASTE WATER SERVICES	11,212,456	11,661,594	9,223,279	4,951,708	11,086,574	1,863,295	20.2%
424 - CAPITAL PROJECTS	269,224	52,110	-	-	-	-	- %
426 - CONNECTION CHARGES	2,623,089	1,756,943	1,968,000	2,284,222	1,800,000	(168,000)	(8.5%)
484 - BOARD OF EDUCATION SERVICES	-	-	98,187	-	98,187	-	- %
485 - CHESAPEAKE CITY WW SERVICES	168,626	132,214	253,375	118,634	233,374	(20,001)	(7.9%)
486 - MDTA WW SERVICES	26,295	27,084	26,296	13,948	27,897	1,601	6.1%
FUND: 605 - WASTE WATER SERVICES	14,299,690	13,629,946	11,569,137	7,368,512	13,246,032	1,676,895	14.5%
000 - PROPERTY MANAGEMENT	-	-	(194,212)	-	(279,008)	(84,796)	43.7%
260 - CAM	115,352	95,198	153,420	231,733	95,000	(58,420)	(38.1%)
261 - ADMIN	771,278	775,282	821,434	655,853	770,000	(51,434)	(6.3%)
FUND: 608 - PROPERTY MANAGEMENT	886,630	870,479	780,642	887,586	585,992	(194,650)	(24.9%)
000 - HEALTH INSURANCE	14,213,710	15,527,152	14,394,400	8,639,829	14,394,400	-	- %
FUND: 710 - HEALTH INSURANCE	14,213,710	15,527,152	14,394,400	8,639,829	14,394,400	-	- %
000 - WORKERS COMPENSATION	1,069,801	1,360,201	1,620,539	-	1,609,496	(11,043)	(0.7%)
FUND: 720 - WORKERS COMPENSATION	1,069,801	1,360,201	1,620,539	-	1,609,496	(11,043)	(0.7%)
000 - INFORMATION TECHNOLOGY	5,347,374	6,200,925	6,643,736	242,482	6,688,577	44,841	0.7%
FUND: 740 - INFORMATION TECHNOLOGY	5,347,374	6,200,925	6,643,736	242,482	6,688,577	44,841	0.7%
000 - MOTOR VEHICLE	5,131,028	4,432,291	4,574,628	529,850	6,008,689	1,434,061	31.3%
FUND: 750 - MOTOR VEHICLE	5,131,028	4,432,291	4,574,628	529,850	6,008,689	1,434,061	31.3%
000 - STATE TAX COLLECTIONS	(60)	(51)	-	3,833	-	-	- %
FUND: 801 - STATE TAX COLLECTIONS	(60)	(51)	-	3,833	-	-	- %
000 - CECILTON-COLLECTIONS	-	-	-	71	-	-	- %
FUND: 811 - CECILTON-COLLECTIONS	-	-	-	71	-	-	- %
000 - CHESAPEAKE CITY-COLLECTIONS	-	-	-	199	-	-	- %
FUND: 822 - CHESAPEAKE CITY-COLLECTIONS	-	-	-	199	-	-	- %
000 - ELKTON-COLLECTIONS	-	-	-	1,087	-	-	- %
FUND: 833 - ELKTON-COLLECTIONS	-	-	-	1,087	-	-	- %
000 - NORTH EAST-COLLECTIONS	-	-	-	1,664	-	-	- %
FUND: 854 - NORTH EAST-COLLECTIONS	-	-	-	1,664	-	-	- %
000 - CHARLESTOWN-COLLECTIONS	-	-	-	186	-	-	- %

Cecil County, Maryland
FY 2025 Revenue Budget Report
County Executive Requested 2025 Budget

Bill No. 2024-11
Appendix A 2

Fund & Department - Descriptions	2022 Actual	2023 Actual	2024 Revised Budget	2024 YTD Actual	2025 Proposed Budget	Dollar Increase or Decrease	Percent Change
FUND: 855 - CHARLESTOWN-COLLECTIONS	-	-	-	186	-	-	-%
000 - RISING SUN-COLLECTIONS	-	-	-	431	-	-	-%
FUND: 866 - RISING SUN-COLLECTIONS	-	-	-	431	-	-	-%
000 - PORT DEPOSIT-COLLECTIONS	-	-	-	251	-	-	-%
FUND: 877 - PORT DEPOSIT-COLLECTIONS	-	-	-	251	-	-	-%
000 - PERRYVILLE-COLLECTIONS	-	-	-	407	-	-	-%
FUND: 878 - PERRYVILLE-COLLECTIONS	-	-	-	407	-	-	-%
000 - PUBLIC SAFETY PENSION PLAN	(7,902,717)	9,869,959	3,530,391	9,024,979	3,847,000	316,609	9.0%
FUND: 890 - PUBLIC SAFETY PENSION PLAN	(7,902,717)	9,869,959	3,530,391	9,024,979	3,847,000	316,609	9.0%
000 - OPIOID SETTLEMT TRUST FUND	-	622,690	-	-	-	-	-%
FUND: 892 - OPIOID SETTLEMT TRUST FUND	-	622,690	-	-	-	-	-%
000 - OTHER POST-EMP BENEFITS	(1,418,673)	873,683	64,000	684,559	214,000	150,000	234.4%
FUND: 895 - OTHER POST-EMP BENEFITS	(1,418,673)	873,683	64,000	684,559	214,000	150,000	234.4%
000 - VOL LENGTH OF SRV AWARD PROG	1,213,722	1,284,089	863,877	1,437,665	873,877	10,000	1.2%
FUND: 899 - VOL LENGTH OF SRV AWARD PROG	1,213,722	1,284,089	863,877	1,437,665	873,877	10,000	1.2%
GRAND TOTAL ALL FUNDS	378,666,536	353,588,642	336,367,397	237,416,280	353,202,659	16,835,262	5.0%