

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

Bill No. 2024-11
Appendix A 4

Fund & Department - Descriptions	2022 Actual	2023 Actual	2024 Revised Budget	2024 YTD Actual	2025 Proposed Budget	Dollar Increase or Decrease	Percent Change
141 - CIRCUIT COURT	946,128	-	1,277,769	29,302	1,551,872	274,104	21.5%
151 - STATE'S ATTORNEY'S OFFICE	98,578	-	66,277	-	142,849	76,572	115.5%
211 - LIQUOR BOARD LICENSING	2,538	9,640	-	-	-	-	-%
220 - LAND USE & DEVELOPMENT SERVICE	-	166,562	-	-	-	-	-%
221 - PLANNING & ZONING	40,225	9,870	14,905	-	-	(14,905)	(100.0%)
251 - INFORMATION TECHNOLOGY	496,320	2,791,621	3,930,344	213,668	1,100,000	(2,830,344)	(72.0%)
311 - LAW ENFORCEMENT	318,709	963,670	353,858	37,559	219,302	(134,556)	(38.0%)
331 - DETENTION CENTER	3,997	101,921	370,640	-	36,000	(334,640)	(90.3%)
333 - COMMUNITY CORRECTIONS	-	-	2,000	-	1,000	(1,000)	(50.0%)
341 - DEPT OF EMERGENCY SERVICES	997,649	139,160	6,025,080	1,785	4,808,207	(1,216,873)	(20.2%)
351 - VOLUNTEER FIRE DEPARTMENTS	309,000	310,807	309,000	318,836	309,000	-	-%
352 - EMERGENCY MEDICAL SERVICES	40,529	10,000	604,776	-	1,002,113	397,337	65.7%
392 - ANIMAL SERVICES	13,983	-	-	-	-	-	-%
402 - PUB WRK - STORMWATER MGMNT	149,397	-	3,775,000	-	975,000	(2,800,000)	(74.2%)
511 - HEALTH DEPARTMENT	135,357	99,259	299,935	137,797	128,598	(171,337)	(57.1%)
536 - HUMAN SERVICES	382,510	364,130	1,924,891	-	1,007,509	(917,382)	(47.7%)
611 - BOARD OF PARKS	165,328	1,772,884	9,000,660	10,640	4,555,407	(4,445,253)	(49.4%)
731 - ECONOMIC DEVELOPMENT	119,463	32,058	412,463	293,942	51,000	(361,463)	(87.6%)
732 - TOURISM	75,777	300,613	262,369	-	66,000	(196,369)	(74.8%)
FUND: 198 - SPECIAL REVENUE - OTHER GRANTS	4,295,489	7,072,194	28,629,968	1,043,529	15,953,858	(12,676,109)	(44.3%)
GRAND TOTAL ALL FUNDS	4,295,489	7,072,194	28,629,968	1,043,529	15,953,858	(12,676,109)	(44.3%)