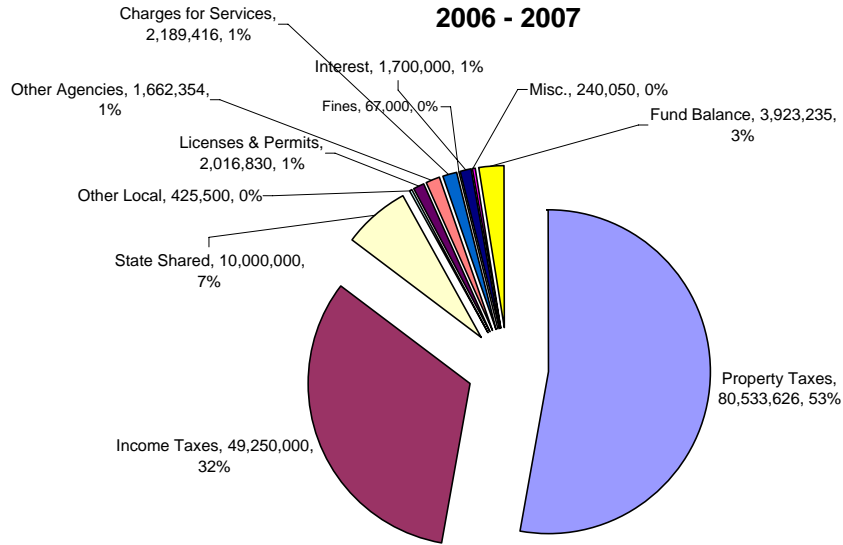
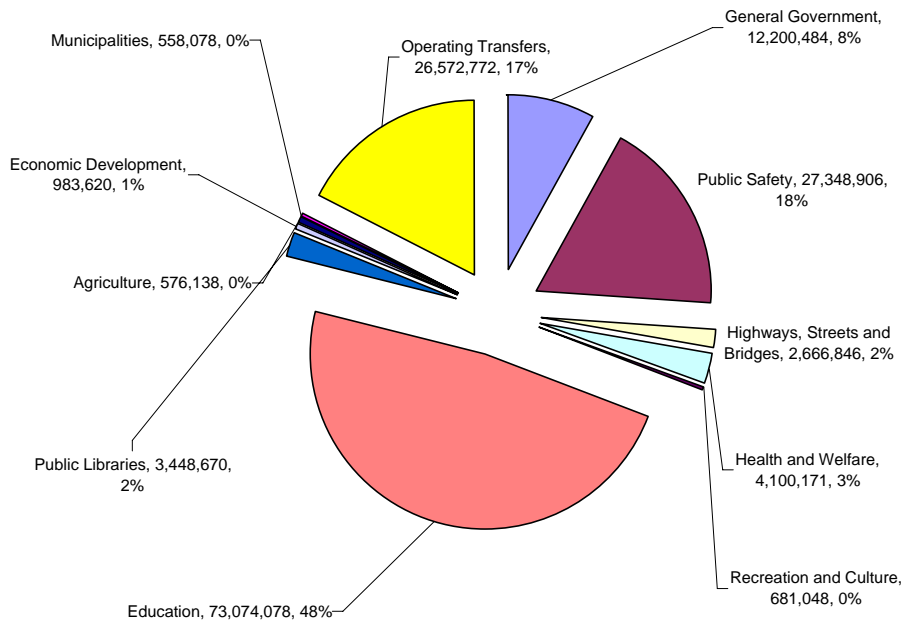


### Where the Dollars Come From Cecil County Approved Budget 2006 - 2007



### Where the Dollars Go Cecil County Approved Budget 2006 - 2007



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	152,210,811	152,210,811		26,572,772	152,210,811	125,638,039		3,923,235
Section 8 Program Housing	3,220,098	3,220,098			3,220,098	3,220,098		
Section 8 Program MOD	0	0			0	0		
Highway Fund	15,118,024	15,118,024	8,033,374	0	7,084,650	15,118,024		
CARC	1,744,008	1,744,008	302,333		1,441,675	1,744,008		
Department of Aging	2,420,466	2,420,466	1,110,932		1,309,534	2,420,466		
Emergency Shelter	20,000	20,000			20,000	20,000		
Weatherization	95,000	95,000			95,000	95,000		
Program Open Space	1,077,670	1,077,670	177,812		899,858	1,077,670		
Agricultural Land Preservation	1,500,000	1,500,000	1,000,000		500,000	1,500,000		
Debt Service	12,217,791	12,217,791	12,173,686		44,105	12,217,791		
General Capital Projects	14,089,955	14,089,955	1,268,000		12,821,955	14,089,955	10,942,410	
Cecil Community College Construction	860,000	860,000	342,725		517,275	860,000		
Board of Education Construction	24,738,000	24,738,000	1,513,910		23,224,090	24,738,000	23,054,940	
Library Construction	2,772,157	2,772,157	650,000		2,122,157	2,772,157	2,106,781	
Landfill Services	11,515,223	11,515,223			11,515,223	11,515,223		5,439,653
Water Services	7,438,750	7,438,750			7,438,750	7,438,750		340,247
Wastewater Services	10,490,584	10,490,584			10,490,584	10,490,584		1,881,506
Health Insurance	6,973,000	6,973,000			6,973,000	6,973,000		
Central Garage	1,281,475	1,281,475			1,281,475	1,281,475		
	269,783,012	269,783,012	26,572,772	26,572,772	243,210,240	243,210,240	36,104,131	11,584,641

GENERAL FUND SUMMARY

	FY 05 Actual	FY 06 Budget	FY 07 Request	FY 07 Approved	Change FY 06 Budget	% Chg. to FY 06
<b>SUMMARY</b>						
<b>REVENUES BY ACCOUNT CLASSIFICATION</b>						
Property Taxes	\$ 66,274,869	\$ 71,115,972	\$ 80,533,626	\$ 80,533,626	\$ 9,417,654	13.2%
Income Taxes	40,821,907	45,250,000	49,250,000	49,250,000	4,000,000	8.8%
State Shared Taxes	7,692,655	8,475,000	10,000,000	10,000,000	1,525,000	18.0%
Other Local Taxes	355,113	399,000	425,500	425,500	26,500	6.6%
Licenses and Permits	1,900,373	2,014,367	2,016,830	2,016,830	2,463	0.1%
Revenue from Other Agencies	2,187,424	1,653,968	1,865,154	1,865,154	211,186	12.8%
Charges for Services	2,078,457	1,927,463	2,189,416	2,189,416	261,953	13.6%
Fines and Forfeitures	117,427	65,910	67,000	67,000	1,090	1.7%
Interest Earnings	1,193,404	725,000	1,700,000	1,700,000	975,000	134.5%
Miscellaneous Revenue	436,082	190,500	240,050	240,050	49,550	26.0%
<b>Total Operating Revenues</b>	<b>\$ 123,057,710</b>	<b>\$ 131,817,180</b>	<b>\$ 148,287,576</b>	<b>\$ 148,287,576</b>	<b>\$ 16,470,396</b>	<b>12.5%</b>
Fund Balance Appropriation	0	3,383,758	13,243,457	3,923,235	539,477	15.9%
<b>TOTAL REVENUES</b>	<b>\$ 123,057,710</b>	<b>\$ 135,200,938</b>	<b>\$ 161,531,033</b>	<b>\$ 152,210,811</b>	<b>\$ 17,009,873</b>	<b>12.6%</b>
<b>EXPENDITURES BY DEPARTMENT</b>						
General Government	\$ 7,704,805	\$ 10,068,492	\$ 12,757,404	\$ 12,200,484	\$ 2,131,992	21.2%
Public Safety	20,512,607	24,020,685	27,830,038	27,348,906	3,328,221	13.9%
Highways, Streets and Bridges	1,420,403	2,027,049	2,620,238	2,666,846	639,797	31.6%
Health and Welfare	3,324,410	3,633,635	4,671,775	4,100,171	466,536	12.8%
Recreation and Culture	186,100	404,539	680,008	681,048	276,509	68.4%
Education	64,940,787	68,921,716	74,439,548	73,074,078	4,152,362	6.0%
Public Libraries	2,024,034	2,545,667	3,448,670	3,448,670	903,003	35.5%
Economic Development	689,124	768,536	1,085,244	983,620	215,084	28.0%
Agriculture	447,505	540,481	575,050	576,138	35,657	6.6%
Municipalities	456,525	498,225	558,078	558,078	59,853	12.0%
Operating Transfers	14,581,401	21,771,913	32,864,980	26,572,772	4,800,859	22.1%
<b>TOTAL EXPENDITURES</b>	<b>\$ 116,287,701</b>	<b>\$ 135,200,938</b>	<b>\$ 161,531,033</b>	<b>\$ 152,210,811</b>	<b>\$ 17,009,873</b>	<b>12.6%</b>
<b>SURPLUS/(DEFICIT)</b>	<b>\$ 6,770,009</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	

GENERAL FUND REVENUES

	FY 05 Actual	FY 06 Budget	FY 07 Request	FY 07 Approved	Change FY 06 Budget	% Chg. to FY 06
<b>SUMMARY</b>						
<b>REVENUES BY ACCOUNT CLASSIFICATION</b>						
<b>PROPERTY TAXES</b>						
Real Property Taxes - Full Year	\$ 56,492,100	\$ 62,574,441	\$ 72,318,019	\$ 72,318,019	\$ 9,743,578	15.6%
Agricultural Tax Credit	(43,990)	(46,700)	(49,000)	(49,000)	(2,300)	4.9%
Half Year New Construction	592,338	367,500	408,000	408,000	40,500	11.0%
Personal Property Tax	200,979	277,383	249,955	249,955	(27,428)	-9.9%
PPT - Public Utility	3,255,384	3,035,134	3,157,055	3,157,055	121,921	4.0%
PPT - Railroads	72,980	74,823	69,096	69,096	(5,727)	-7.7%
Real Property Taxes - Railroads	23,868	23,099	32,333	32,333	9,234	40.0%
PPT - Domestic Corporations	853,325	843,890	781,116	781,116	(62,774)	-7.4%
PPT - Foreign Corporations	1,732,430	1,563,552	1,586,138	1,586,138	22,586	1.4%
PPT - Domestic LLC	191,059	161,909	151,071	151,071	(10,838)	-6.7%
PPT - Foreign LLC	256,472	259,377	244,924	244,924	(14,453)	-5.6%
PPT - Domestic LP	15,670	15,601	14,831	14,831	(770)	-4.9%
PPT - Foreign LP	107,502	104,812	98,412	98,412	(6,400)	-6.1%
PPT - Domestic LLP	466	471	538	538	67	14.2%
Enterprise Zone Real Property Taxes	174,397	0	175,000	175,000	175,000	0.0%
Prior Year Collections	569,359	0	0	0	0	0.0%
Winding Brook Benefit Assessment	38,070	39,680	42,000	42,000	2,320	5.8%
Discount - 2%	0	0	(545,862)	(545,862)	(545,862)	0.0%
Interest - 1 %	301,236	393,000	350,000	350,000	(43,000)	-10.9%
Interest Earned - State Bay Restoration Fund	86	0	0	0	0	0.0%
PILT - Non-Gov	1,324,276	1,321,000	1,325,000	1,325,000	4,000	0.3%
Delinquent Penalties	116,861	107,000	125,000	125,000	18,000	16.8%
<b>Total Property Taxes</b>	<b>\$ 66,274,869</b>	<b>\$ 71,115,972</b>	<b>\$ 80,533,626</b>	<b>\$ 80,533,626</b>	<b>\$ 9,417,654</b>	<b>13.2%</b>
<b>INCOME TAXES</b>						
Income Tax	40,821,907	45,250,000	49,250,000	49,250,000	4,000,000	8.8%
<b>STATE SHARED TAXES</b>						
State Shared - Admissions	\$ 153,414	\$ 275,000	\$ 200,000	\$ 200,000	\$ (75,000)	-27.3%
State Shared - Recordation	7,539,241	8,200,000	9,800,000	9,800,000	1,600,000	19.5%
<b>Total State Shared Taxes</b>	<b>\$ 7,692,655</b>	<b>\$ 8,475,000</b>	<b>\$ 10,000,000</b>	<b>\$ 10,000,000</b>	<b>\$ 1,525,000</b>	<b>18.0%</b>
<b>OTHER LOCAL TAXES</b>						
Trailer Tax	\$ 339,583	\$ 390,000	\$ 410,000	\$ 410,000	\$ 20,000	5.1%
Hotel Tax	12,536	9,000	12,500	12,500	3,500	38.9%
Hotel Tax - Local Adm.	2,993	0	3,000	3,000	3,000	0.0%
<b>Total Other Local Taxes</b>	<b>\$ 355,113</b>	<b>\$ 399,000</b>	<b>\$ 425,500</b>	<b>\$ 425,500</b>	<b>\$ 26,500</b>	<b>6.6%</b>
<b>LICENSES AND PERMITS</b>						
Business Licenses	\$ 101,150	\$ 95,000	\$ 100,000	\$ 100,000	\$ 5,000	5.3%
Marriage Licenses	19,581	20,000	20,000	20,000	0	0.0%
CATV Franchise Fees	235,770	250,000	265,030	265,030	15,030	6.0%
Security Interest Filing Fee	1,340	500	1,300	1,300	800	160.0%
Liquor Board - Sunday Sales	54,000	51,625	54,000	54,000	2,375	4.6%
Liquor Board - Licensing	121,483	111,517	125,000	125,000	13,483	12.1%
Slot Machines	3,100	2,350	3,000	3,000	650	27.7%
Hawkers and Peddlers	825	300	800	800	500	166.7%
Trailer Parks	10,968	15,000	15,000	15,000	0	0.0%
Plumbing Permits	82,246	85,000	82,000	82,000	(3,000)	-3.5%
HVAC Permits	37,809	45,000	40,000	40,000	(5,000)	-11.1%
Coin Op Permits	15,715	20,000	20,000	20,000	0	0.0%
Building Permits	1,125,481	1,200,000	1,200,000	1,200,000	0	0.0%
Sanitary Permits	0	2,000	0	0	(2,000)	-100.0%
Salvage Yard Permits	200	500	500	500	0	0.0%
Mobile Home Licenses	1,935	1,900	2,000	2,000	100	5.3%

GENERAL FUND REVENUES

	FY 05 Actual	FY 06 Budget	FY 07 Request	FY 07 Approved	Change FY 06 Budget	% Chg. to FY 06
SPCA - Dog Licenses	\$ 7,545	\$ 9,000	\$ 7,500	\$ 7,500	\$ (1,500)	-16.7%
Driveway Permits	2,210	2,000	2,200	2,200	200	10.0%
Grading Permits	75,320	100,675	75,000	75,000	(25,675)	-25.5%
Grading Reinspection	2,000	0	2,000	2,000	2,000	0.0%
Boating Permits	1,695	2,000	1,500	1,500	(500)	-25.0%
Total Licenses and Permits	\$ 1,900,373	\$ 2,014,367	\$ 2,016,830	\$ 2,016,830	\$ 2,463	0.1%

**REVENUE FROM OTHER AGENCIES**

Forests and Parks	\$ 76,446	\$ 35,500	\$ 50,000	\$ 50,000	\$ 14,500	40.8%
Family Services	230,796	230,796	230,796	230,796	0	0.0%
Neighborhood Youth Panel	13,630	13,613	13,600	13,600	(13)	-0.1%
Family Violence Coord. Council	17,934	17,600	17,900	17,900	300	1.7%
Cops in Shops Grant	5,000	5,000	5,000	5,000	0	0.0%
MTA - New Starts Grant	31,826	0	0	0	0	0.0%
Chesapeake Bay Critical Area	36,000	20,000	36,000	36,000	16,000	80.0%
Regular Police Protection	337,587	323,924	342,396	342,396	18,472	5.7%
Supplemental Police Protection	174,816	168,300	178,816	178,816	10,516	6.2%
Schoolbus Safety Grant	19,695	0	0	0	0	0.0%
Speed, DWI, Seatbelt Enforcement Grant	961	0	0	0	0	0.0%
Tobacco Prevention Grant	4,797	0	0	0	0	0.0%
Traffic Safety Grant	11,188	0	0	0	0	0.0%
Community Work Service Grant	11,753	14,927	0	0	(14,927)	-100.0%
FEMA - Cert. Training	22,414	0	15,000	15,000	15,000	0.0%
State Homeland Security Grant	73,761	0	0	0	0	0.0%
Task Force - Mediation	2,074	0	0	0	0	0.0%
MEMA - Hazmat	698	0	0	0	0	0.0%
State Domestic Preparedness	73,895	0	0	0	0	0.0%
DES - Right to Know	10,000	0	0	0	0	0.0%
Bioterrorism Planning	35,529	0	0	0	0	0.0%
MEMA - Homeland Security	58,921	65,000	0	0	(65,000)	-100.0%
Fire, Ambulance, Rescue/Amoss	206,742	205,503	206,742	206,742	1,239	0.6%
DES - SHSGP	0	0	37,500	37,500	37,500	0.0%
Macromediation Grant - Circuit Court	0	0	44,635	44,635	44,635	0.0%
Drug Court Coordinator Grant - Circuit Court	0	0	57,501	57,501	57,501	0.0%
MIEMSS EMD Grant	3,820	0	0	0	0	0.0%
Miscellaneous Services - DES	2,455	0	0	0	0	0.0%
MEDAAF - IT Feasibility	26,407	0	0	0	0	0.0%
Ambulance Fees	2,257	0	2,000	2,000	2,000	0.0%
Weed Control Revenue	32,446	45,200	35,000	35,000	(10,200)	-22.6%
Mosquito Control Fees	16,702	30,000	20,000	20,000	(10,000)	-33.3%
DSS - Food Program	4,755	4,500	4,500	4,500	0	0.0%
DSS - Battered Spouse	97,459	68,920	166,114	166,114	97,194	141.0%
Domestic Violence	35,616	42,000	42,000	42,000	0	0.0%
DV - Battered Spouse	222,704	182,374	204,135	204,135	21,761	11.9%
DV - Rape Crisis	22,838	48,330	0	0	(48,330)	-100.0%
Haven House - Federal	86,937	112,481	86,937	86,937	(25,544)	-22.7%
Haven House - State	48,582	0	48,582	48,582	48,582	0.0%
FAA - Airport Study	94,958	0	0	0	0	0.0%
Tourism Grant	24,555	20,000	20,000	20,000	0	0.0%
ECDV - Medco	3,195	0	0	0	0	0.0%
MAA - Airport Study	5,276	0	0	0	0	0.0%
Total Revenue from Other Agencies	\$ 2,187,424	\$ 1,653,968	\$ 1,865,154	\$ 1,865,154	\$ 211,186	12.8%

**CHARGES FOR SERVICES**

Deed Transfers	\$ 42,301	\$ 45,000	\$ 43,000	\$ 43,000	\$ (2,000)	-4.4%
Document Sales	12,738	20,000	15,000	15,000	(5,000)	-25.0%
Vending Machines	1,302	0	1,000	1,000	1,000	0.0%
County Commissioners - Collections	4	0	0	0	0	0.0%
Private Donations - Co-op Events	4,987	0	0	0	0	0.0%
Miscellaneous Services CC	0	9,000	0	0	(9,000)	-100.0%
Election Filing Fees	597	500	2,500	2,500	2,000	400.0%
Town Collections	4,860	2,500	4,500	4,500	2,000	80.0%

GENERAL FUND REVENUES

	FY 05 Actual	FY 06 Budget	FY 07 Request	FY 07 Approved	Change FY 06 Budget	% Chg. to FY 06
Admin Fee - State Bay Restoration Fund	\$ 5	\$ -	\$ 13,000	\$ 13,000	\$ 13,000	0.0%
Advertising Revenue	43,977	44,000	50,000	50,000	6,000	13.6%
Legal Fees - Tax Sale	4,578	5,200	5,200	5,200	0	0.0%
Returned Check Fees	3,575	0	3,500	3,500	3,500	0.0%
Liquor Board - Fees	13,879	15,046	16,246	16,246	1,200	8.0%
Liquor Board - Advertising	2,375	2,375	3,250	3,250	875	36.8%
Zoning and Filing Fees	6,500	5,500	6,500	6,500	1,000	18.2%
Special Exceptions	10,250	12,750	12,750	12,750	0	0.0%
Subdivision and Filing Fees	53,010	45,000	53,000	53,000	8,000	17.8%
Variance Fees	10,400	7,500	10,000	10,000	2,500	33.3%
Site Plan	3,350	6,000	6,500	6,500	500	8.3%
Topo Sheets	1,200	2,000	1,500	1,500	(500)	-25.0%
Board of Appeals Filing Fees	1,000	1,000	1,000	1,000	0	0.0%
Sheriff's Fees	99,054	75,000	99,000	99,000	24,000	32.0%
Miscellaneous Patrols	10,688	0	0	0	0	0.0%
Port Deposit Patrol	22,972	0	22,900	22,900	22,900	0.0%
CCSO Special Assignments	32,615	41,149	41,515	41,515	366	0.9%
Chesapeake City Patrol	42,835	41,149	41,515	41,515	366	0.9%
Charlestown Patrol	41,654	41,149	41,515	41,515	366	0.9%
Housing State Prisoners	93,998	75,000	94,000	94,000	19,000	25.3%
Housing Prisoners HB#474	81,875	40,000	82,000	82,000	42,000	105.0%
Housing Other Prisoners	161	0	0	0	0	0.0%
CWR - Inmate Payments	89,579	65,200	90,000	90,000	24,800	38.0%
CWR - Urinalysis	5,900	4,725	5,900	5,900	1,175	24.9%
CWR - Weekend Urinalysis	6,998	6,000	7,000	7,000	1,000	16.7%
CWR - Inmate Labor Crews	32,198	36,000	33,000	33,000	(3,000)	-8.3%
CWR - Weekend Prisoners	7,218	6,000	7,000	7,000	1,000	16.7%
Home Monitoring Urinalysis	207	300	200	200	(100)	-33.3%
Home - Payback	4,059	6,300	4,000	4,000	(2,300)	-36.5%
Community Work Service Fees	2,960	2,500	3,000	3,000	500	20.0%
FEMA - Civil Defense	62,305	35,000	48,000	48,000	13,000	37.1%
911 - Civil Defense	606,655	700,000	685,000	685,000	(15,000)	-2.1%
Zoning Certificates	37,942	33,900	38,000	38,000	4,100	12.1%
Stormwater Management	236,484	200,000	275,000	275,000	75,000	37.5%
Roads and Utility Inspections	321,453	275,000	300,000	300,000	25,000	9.1%
Parks and Recr. - Safetyville	4,988	4,600	5,425	5,425	825	17.9%
Parks and Recr. - Fees	12,774	15,120	17,000	17,000	1,880	12.4%
<b>Total Charges for Services</b>	<b>\$ 2,078,457</b>	<b>\$ 1,927,463</b>	<b>\$ 2,189,416</b>	<b>\$ 2,189,416</b>	<b>\$ 261,953</b>	<b>13.6%</b>

**FINES AND FORFEITURES**

Court Fines	\$ 60,861	\$ 60,000	\$ 60,000	\$ 60,000	\$ -	0.0%
Forfeited Funds - Task Force	33,955	0	0	0	0	0.0%
Liquor Board - Fines	2,795	2,910	4,000	4,000	1,090	37.5%
Forfeited Funds - CCSO	16,651	0	0	0	0	0.0%
SPCA - Fines	3,165	3,000	3,000	3,000	0	0.0%
<b>Total Fines and Forfeitures</b>	<b>\$ 117,427</b>	<b>\$ 65,910</b>	<b>\$ 67,000</b>	<b>\$ 67,000</b>	<b>\$ 1,090</b>	<b>1.7%</b>

**INTEREST EARNINGS**

Interest on Bonds	\$ 266	\$ -	\$ -	\$ -	\$ -	0.0%
Interest on Bonds 03	62,222	0	0	0	0	0.0%
Interest on Bonds 04	150,949	0	0	0	0	0.0%
Interest Earnings	979,967	725,000	1,700,000	1,700,000	975,000	134.5%
<b>Total Interest Earnings</b>	<b>\$ 1,193,404</b>	<b>\$ 725,000</b>	<b>\$ 1,700,000</b>	<b>\$ 1,700,000</b>	<b>\$ 975,000</b>	<b>134.5%</b>

**MISCELLANEOUS REVENUE**

Rents and Concessions	\$ 88,299	\$ 62,500	\$ 80,000	\$ 80,000	\$ 17,500	28.0%
Rents and Concessions - CWR	0	0	1,750	1,750	1,750	0.0%
Miscellaneous Revenue	840	0	0	0	0	0.0%
Proceeds Fixed Assets Disposal	214,898	0	0	0	0	0.0%
Prior Year Revenue	(84,988)	0	0	0	0	0.0%
Miscellaneous Services - DPW	958	0	0	0	0	0.0%
Occupancy Fees - Health Dept.	147,500	125,000	150,000	150,000	25,000	20.0%

GENERAL FUND REVENUES

	FY 05 Actual	FY 06 Budget	FY 07 Request	FY 07 Approved	Change FY 06 Budget	% Chg. to FY 06
Human Resources - Road-EO Grant	\$ 3,142	\$ -	\$ -	\$ -	\$ -	0.0%
Fuel Reimbursement - CCSO	4,712	3,000	3,000	3,000	0	0.0%
Circuit Court - Summer Interns	1,800	0	1,800	1,800	1,800	0.0%
Miscellaneous Services - Circuit Court	6,625	0	0	0	0	0.0%
SAO - Child Abuse Prosecution	33,567	0	0	0	0	0.0%
DNR - Stemmers Run Boat Ramp	18,731	0	3,500	3,500	3,500	0.0%
Total Miscellaneous Revenue	\$ 436,082	\$ 190,500	\$ 240,050	\$ 240,050	\$ 49,550	26.0%
<b>FUND BALANCE</b>						
Fund Balance Available	\$ -	\$ 3,383,758	\$ 13,243,457	\$ 3,923,235	\$ 539,477	15.9%
<b>TOTAL GENERAL FUND REVENUES</b>	<b>\$ 123,057,710</b>	<b>\$ 135,200,938</b>	<b>\$ 161,531,033</b>	<b>\$ 152,210,811</b>	<b>\$ 17,009,873</b>	<b>12.6%</b>

GENERAL FUND EXPENDITURES

	FY 05 Actual	FY 06 Budget	FY 07 Request	FY 07 Approved	Change FY 06 Budget	% Chg. to FY 06
<b>EXPENDITURES BY DIVISION</b>						
<b><u>GENERAL GOVERNMENT</u></b>						
County Commissioners	\$ 361,102	\$ 383,297	\$ 402,702	\$ 403,899	\$ 20,602	5.4%
Office of Administrator	173,788	248,320	198,472	202,618	(45,702)	-18.4%
Capital Facilities Administration	0	0	378,066	503,967	503,967	0.0%
Budget	78,296	91,246	99,421	100,005	8,759	9.6%
Administration Building Maintenance	13,439	35,725	27,200	27,200	(8,525)	-23.9%
Purchasing Department	133,740	143,286	157,642	158,017	14,731	10.3%
Purchasing Building Maintenance	5,496	13,070	7,400	7,400	(5,670)	-43.4%
Other General Government	970,220	1,399,368	1,541,363	1,541,363	141,995	10.1%
Judgments and Losses	100,864	20,000	20,000	20,000	0	0.0%
Reserve for Emergencies	0	250,000	250,000	250,000	0	0.0%
Human Resources	380,476	431,020	582,294	583,922	152,902	35.5%
Treasurer's Office - Accounting	489,138	579,152	627,050	661,046	81,894	14.1%
Treasurer's Office - Tax Collection	655,802	820,199	944,108	948,174	127,975	15.6%
Information Technology	646,623	1,220,696	1,293,363	1,299,334	78,638	6.4%
Circuit Court	1,335,399	1,555,182	1,664,313	1,647,065	91,883	5.9%
Orphans Court	20,498	24,411	24,411	24,411	0	0.0%
Board of Elections	368,412	509,102	1,744,354	1,002,454	493,352	96.9%
Voting Machine Maintenance	5,042	7,300	3,200	3,200	(4,100)	-56.2%
Liquor Board Licensing	173,211	189,113	211,010	211,517	22,404	11.8%
Planning and Zoning	487,353	547,865	690,770	703,456	155,591	28.4%
Board of Appeals	23,182	22,600	28,600	28,600	6,000	26.5%
Planning Commission	23,528	23,000	38,000	38,000	15,000	65.2%
Chesapeake Bay Critical Area	247,935	268,059	282,374	289,484	21,425	8.0%
Courthouse Maintenance	1,011,261	1,286,481	1,541,291	1,545,352	258,871	20.1%
Total General Government	\$ 7,704,805	\$ 10,068,492	\$ 12,757,404	\$ 12,200,484	\$ 2,131,992	21.2%
<b><u>PUBLIC SAFETY</u></b>						
States' Attorney's Office	\$ 1,330,212	\$ 1,531,256	\$ 1,708,649	\$ 1,647,381	\$ 116,125	7.6%
Sheriff's Office - Law Enforcement	5,985,152	7,495,246	8,514,132	8,211,245	715,999	9.6%
Sheriff - Special Assignments	41,655	41,149	41,515	41,515	366	0.9%
Sheriff Patrol - Ches. City	47,113	41,149	41,515	41,515	366	0.9%
Sheriff Patrol - Charlestown	44,793	41,149	41,515	41,515	366	0.9%
Sheriff Patrol - Port Deposit	22,073	0	22,900	22,900	22,900	0.0%
Detention Center	4,776,177	5,423,044	5,950,956	5,931,372	508,328	9.4%
Detention Center Maintenance	216,601	238,868	272,837	308,400	69,532	29.1%
County Work Release	363,714	525,459	571,885	577,466	52,007	9.9%
Community Work Service Program	12,078	15,406	16,073	15,188	(218)	-1.4%
Pretrial Services and Home Detention	82,957	0	0	0	0	0.0%
Department of Emergency Services	1,852,058	1,961,851	2,205,212	2,156,426	194,575	9.9%
Emergency Medical Services	2,101,906	2,274,457	2,687,617	2,737,330	462,873	20.4%
Volunteer Fire Departments	2,432,330	2,704,927	3,869,336	3,736,572	1,031,645	38.1%
Civil Defense - 911 System	106,012	104,600	120,100	120,100	15,500	14.8%
DES/CCSO Facility Maintenance	27,212	421,600	455,359	455,359	33,759	8.0%
Permits and Inspections	659,184	735,074	785,537	795,887	60,813	8.3%
SPCA	411,380	465,450	524,900	508,735	43,285	9.3%
Total Public Safety	\$ 20,512,607	\$ 24,020,685	\$ 27,830,038	\$ 27,348,906	\$ 3,328,221	13.9%
<b><u>HIGHWAYS, STREETS, AND BRIDGES</u></b>						
Public Works - Office of the Director	\$ 1,354,370	\$ 1,951,738	\$ 429,698	\$ 426,386	\$ (1,525,352)	-78.2%
Public Works - Developmental Services	0	0	1,726,535	1,736,240	1,736,240	0.0%
Public Works - Engineering and Construction	0	0	391,131	431,182	431,182	0.0%
Weed Control	66,033	75,311	72,874	73,038	(2,273)	-3.0%
Total Highways, Streets, and Bridges	\$ 1,420,403	\$ 2,027,049	\$ 2,620,238	\$ 2,666,846	\$ 639,797	31.6%

GENERAL FUND EXPENDITURES

	FY 05 Actual	FY 06 Budget	FY 07 Request	FY 07 Approved	Change FY 06 Budget	% Chg. to FY 06
<b><u>HEALTH AND WELFARE</u></b>						
Health Department	\$ 1,762,415	\$ 1,971,529	\$ 2,273,587	\$ 2,218,522	\$ 246,993	12.5%
Health Department Maintenance	148,217	176,478	181,219	181,792	5,314	3.0%
Mosquito Control	38,995	34,767	34,640	34,640	(127)	-0.4%
Pauper Burials	2,400	3,000	3,000	3,000	0	0.0%
Social Services	404,039	397,569	554,955	475,052	77,483	19.5%
Domestic Violence	545,046	614,745	649,157	621,181	6,436	1.0%
Domestic Violence - Coord. Council	19,724	20,220	20,220	46,443	26,223	129.7%
Youth Panel	13,502	13,616	15,563	15,516	1,900	14.0%
Md. School for the Blind	3,784	3,784	4,290	4,290	506	13.4%
Senior Center Maintenance	50,102	69,600	62,420	62,420	(7,180)	-10.3%
Housing Maintenance	4,578	6,850	6,000	6,000	(850)	-12.4%
Cecil County Adult Day Care	34,237	34,237	34,237	34,237	0	0.0%
Non-Profit Agencies	297,371	287,240	832,487	397,078	109,838	38.2%
Total Health and Welfare	\$ 3,324,410	\$ 3,633,635	\$ 4,671,775	\$ 4,100,171	\$ 466,536	12.8%
<b><u>RECREATION AND CULTURE</u></b>						
Board of Parks	\$ 150,561	\$ 360,543	\$ 650,928	\$ 651,968	\$ 291,425	80.8%
Parks and Recreation Maintenance	13,981	18,646	8,670	8,670	(9,976)	-53.5%
Historical Society Building Maintenance	21,558	25,350	20,410	20,410	(4,940)	-19.5%
Total Recreation and Culture	\$ 186,100	\$ 404,539	\$ 680,008	\$ 681,048	\$ 276,509	68.4%
<b><u>EDUCATION</u></b>						
Cecil County Board of Education	\$ 58,708,711	\$ 62,229,000	\$ 66,215,090	\$ 65,715,090	\$ 3,486,090	5.6%
Cecil Community College	6,202,076	6,662,716	8,194,458	7,328,988	666,272	10.0%
Cecil Community College - Scholarships	30,000	30,000	30,000	30,000	0	0.0%
Total Education	\$ 64,940,787	\$ 68,921,716	\$ 74,439,548	\$ 73,074,078	\$ 4,152,362	6.0%
<b><u>PUBLIC LIBRARIES</u></b>						
	2,024,034	2,545,667	3,448,670	3,448,670	903,003	35.5%
<b><u>ECONOMIC DEVELOPMENT</u></b>						
	689,124	768,536	1,085,244	983,620	215,084	28.0%
<b><u>AGRICULTURE</u></b>						
Agricultural Extension Service	\$ 174,268	\$ 185,195	\$ 197,186	\$ 197,186	\$ 11,991	6.5%
Agricultural Extension Service - Bldg. Maint.	41,308	46,732	44,778	44,778	(1,954)	-4.2%
Soil Conservation	228,221	301,054	305,086	306,174	5,120	1.7%
Gypsy Moth Control	3,708	7,500	28,000	28,000	20,500	273.3%
Total Agriculture	\$ 447,505	\$ 540,481	\$ 575,050	\$ 576,138	\$ 35,657	6.6%
<b><u>GRANTS TO MUNICIPALITIES</u></b>						
	456,525	498,225	558,078	558,078	59,853	12.0%
<b><u>OPERATING TRANSFERS</u></b>						
Debt Service	\$ 7,888,564	\$ 10,165,263	\$ 12,173,686	\$ 12,173,686	\$ 2,008,423	19.8%
General Capital Projects	1,298,141	693,000	1,268,000	1,268,000	575,000	83.0%
Highway Fund	3,280,579	6,963,631	13,485,145	8,033,374	1,069,743	15.4%
SAO Task Force	33,955	0	0	0	0	0.0%
CARC	664,692	881,793	297,344	302,333	(579,460)	-65.7%
CCSO Forfeited Funds	16,651	0	0	0	0	0.0%
Board of Education Capital Projects	307,489	768,333	2,229,910	1,513,910	745,577	97.0%
Open Space	0	40,498	177,812	177,812	137,314	339.1%
Department of Aging	701,331	884,395	1,240,358	1,110,932	226,537	25.6%
Library Capital Projects	290,000	150,000	650,000	650,000	500,000	333.3%
Cecil Community College Capital Projects	100,000	225,000	342,725	342,725	117,725	52.3%
Agricultural Land Preservation	0	1,000,000	1,000,000	1,000,000	0	0.0%
Total Operating Transfers	\$ 14,581,401	\$ 21,771,913	\$ 32,864,980	\$ 26,572,772	\$ 4,800,859	22.1%
<b>TOTAL EXPENDITURES</b>	<b>\$ 116,287,701</b>	<b>\$ 135,200,938</b>	<b>\$ 161,531,033</b>	<b>\$ 152,210,811</b>	<b>\$ 17,009,873</b>	<b>12.6%</b>

SPECIAL REVENUE FUNDS AND ENTERPRISE FUNDS

	FY 05 Actual	FY 06 Budget	FY 07 Request	FY 07 Approved	Change FY 06 Budget	% Chg. to FY 06
<b>SECTION 8 PROGRAM HOUSING</b>						
<b>REVENUE</b>						
Section 8 Operating Grant	\$ 3,144,498	\$ 3,324,165	\$ 3,192,811	\$ 3,189,898	\$ (134,267)	-4.0%
Interest Earnings - Section 8 Operating	5,701	11,500	5,700	5,700	(5,800)	-50.4%
Interest Earnings - Section 8 Administrative	0	2,400	0	0	(2,400)	-100.0%
Miscellaneous Revenue	7,744	0	7,500	7,500	7,500	0.0%
Fraud Prm	8,516	0	8,500	8,500	8,500	0.0%
Fraud Ret	8,516	0	8,500	8,500	8,500	0.0%
Prior Year Revenue	(23,030)	0	0	0	0	0.0%
<b>Total</b>	<b>\$ 3,151,944</b>	<b>\$ 3,338,065</b>	<b>\$ 3,223,011</b>	<b>\$ 3,220,098</b>	<b>\$ (117,967)</b>	<b>-3.5%</b>

	FY 05 Actual	FY 06 Budget	FY 07 Request	FY 07 Approved	Change FY 06 Budget	% Chg. to FY 06
<b>EXPENSE</b>						
Section 8 Program	\$ 3,110,806	\$ 3,338,065	\$ 3,223,011	\$ 3,220,098	\$ (117,967)	-3.5%
<b>Total</b>	<b>\$ 3,110,806</b>	<b>\$ 3,338,065</b>	<b>\$ 3,223,011</b>	<b>\$ 3,220,098</b>	<b>\$ (117,967)</b>	<b>-3.5%</b>

	FY 05 Actual	FY 06 Budget	FY 07 Request	FY 07 Approved	Change FY 06 Budget	% Chg. to FY 06
<b>SECTION 8 PROGRAM MOD</b>						
<b>REVENUE</b>						
State Grant - CDA	\$ 3,226	\$ 12,000	\$ -	\$ -	\$ (12,000)	-100.0%
<b>Total</b>	<b>\$ 3,226</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (12,000)</b>	<b>-100.0%</b>

	FY 05 Actual	FY 06 Budget	FY 07 Request	FY 07 Approved	Change FY 06 Budget	% Chg. to FY 06
<b>EXPENSE</b>						
Section 8 Program MOD	\$ 3,669	\$ 12,000	\$ -	\$ -	\$ (12,000)	-100.0%
<b>Total</b>	<b>\$ 3,669</b>	<b>\$ 12,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (12,000)</b>	<b>-100.0%</b>

	FY 05 Actual	FY 06 Budget	FY 07 Request	FY 07 Approved	Change FY 06 Budget	% Chg. to FY 06
<b>HIGHWAY FUND</b>						
<b>REVENUE</b>						
State Shared - Highway User Revenue	\$ 5,057,535	\$ 6,442,959	\$ 6,801,650	\$ 6,801,650	\$ 358,691	5.6%
Private Road Naming Fees	0	0	0	0	0	0.0%
State Homeland Security Grant	34,781	0	0	0	0	0.0%
State Highway Administration Revenue	0	995,680	270,000	270,000	(725,680)	-72.9%
Road Crossing Permits	6,400	5,000	5,000	5,000	0	0.0%
Miscellaneous Services	501	0	0	0	0	0.0%
Interest - Sinking Fund	7,986	10,000	8,000	8,000	(2,000)	-20.0%
Operating Transfer In - General Fund	3,280,579	6,963,631	13,485,145	8,033,374	1,069,743	15.4%
Prior Year Revenue	(16,324)	0	0	0	0	0.0%
<b>Total</b>	<b>\$ 8,371,458</b>	<b>\$ 14,417,270</b>	<b>\$ 20,569,795</b>	<b>\$ 15,118,024</b>	<b>\$ 700,754</b>	<b>4.9%</b>

	FY 05 Actual	FY 06 Budget	FY 07 Request	FY 07 Approved	Change FY 06 Budget	% Chg. to FY 06
<b>EXPENSE</b>						
Roads Administration	\$ 2,899,451	\$ 3,725,085	\$ 5,310,795	\$ 4,413,424	\$ 688,339	18.5%
Road Signs	72,716	100,000	110,000	110,000	10,000	10.0%
Road Lighting	50,011	57,400	67,000	67,000	9,600	16.7%
Road Maintenance	4,157,967	9,691,103	14,378,000	9,823,600	132,497	1.4%
Snow Removal	490,651	400,000	400,000	400,000	0	0.0%
Bridges and Viaducts	121,504	300,000	300,000	300,000	0	0.0%
Judgments and Losses	2,538	4,000	4,000	4,000	0	0.0%
Operating Transfer Out - Debt Service	531,405	139,682	0	0	(139,682)	-100.0%
<b>Total</b>	<b>\$ 8,326,242</b>	<b>\$ 14,417,270</b>	<b>\$ 20,569,795</b>	<b>\$ 15,118,024</b>	<b>\$ 700,754</b>	<b>4.9%</b>
Variance	\$ 45,216	\$ -	\$ -	\$ -	\$ -	0.0%

SPECIAL REVENUE FUNDS AND ENTERPRISE FUNDS

	FY 05 Actual	FY 06 Budget	FY 07 Request	FY 07 Approved	Change FY 06 Budget	% Chg. to FY 06
<b>COMMUNITY ADULT REHAB. CENTER</b>						
<b>REVENUE</b>						
CARC Reimbursement	\$ 489,751	\$ 489,849	\$ 1,223,425	\$ 1,223,425	\$ 733,576	149.8%
CARC Inmate Payments	209,813	180,000	180,000	180,000	0	0.0%
Urinalysis - Service Charge	14,912	13,000	15,000	15,000	2,000	15.4%
Rents and Concessions	0	5,600	5,250	5,250	(350)	-6.3%
Vending Machines	18,254	15,000	18,000	18,000	3,000	20.0%
Prior Year Revenue	23,264	0	0	0	0	0.0%
Operating Transfer In - General Fund	664,692	881,793	297,344	302,333	(579,460)	-65.7%
Total	\$ 1,420,686	\$ 1,585,242	\$ 1,739,019	\$ 1,744,008	\$ 158,766	10.0%
<b>EXPENSE</b>						
Community Adult Rehab. Center	\$ 1,420,687	\$ 1,585,242	\$ 1,739,019	\$ 1,744,008	\$ 158,766	10.0%
Total	\$ 1,420,687	\$ 1,585,242	\$ 1,739,019	\$ 1,744,008	\$ 158,766	10.0%

	FY 05 Actual	FY 06 Budget	FY 07 Request	FY 07 Approved	Change FY 06 Budget	% Chg. to FY 06
<b>DEPARTMENT OF AGING</b>						
<b>REVENUE</b>						
SHIP - Federal	\$ 2,170	\$ 2,170	\$ 4,660	\$ 4,660	\$ 2,490	114.7%
Title III B	70,536	69,886	70,539	70,539	653	0.9%
Title III C1	52,433	52,304	50,478	50,478	(1,826)	-3.5%
Title III C2	57,578	56,331	59,522	59,522	3,191	5.7%
Title III D	9,000	9,000	9,000	9,000	0	0.0%
Title III E	31,218	27,809	31,218	31,218	3,409	12.3%
USDA Comm.	19,870	15,954	15,954	15,954	0	0.0%
Fed Ombudsman	5,481	5,089	5,481	5,481	392	7.7%
MTA 5311 Rural	30,392	30,400	30,400	30,400	0	0.0%
MTA 5307 Cap.	11,188	0	0	0	0	0.0%
MTA 5311 Bus	0	134,280	182,400	182,400	48,120	35.8%
Medicaid Waiver	45,528	51,804	58,137	58,137	6,333	12.2%
Sr. I & A	10,699	10,699	10,248	10,248	(451)	-4.2%
State Ombudsman	1,959	1,959	1,959	1,959	0	0.0%
Sr. Nutrition	23,936	19,936	23,541	23,541	3,605	18.1%
Information Technology	2,070	2,070	1,291	1,291	(779)	-37.6%
Guardianship	1,691	1,691	1,691	1,691	0	0.0%
Assisted Housing	139,306	111,507	150,606	150,606	39,099	35.1%
Sr. Care	113,406	105,408	113,408	113,408	8,000	7.6%
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%
State Hold Harmless	6,436	0	0	0	0	0.0%
MTA - SSTAP	134,176	134,073	134,073	134,073	0	0.0%
MTA 5311 Rural	47,020	47,053	47,053	47,053	0	0.0%
MTA 5307 Cap.	1,398	0	0	0	0	0.0%
MTA 5311 Bus	0	14,920	22,800	22,800	7,880	52.8%
MTA 5311 Cap.	0	108,798	156,730	156,730	47,932	44.1%
MTA MCTPOP	41,436	0	0	0	0	0.0%
Pace Grant	3,124	0	0	0	0	0.0%
Medicaid Waiver	35,000	35,000	25,302	25,302	(9,698)	-27.7%
Miscellaneous Services	9,097	0	0	0	0	0.0%
Program Revenue	57,810	65,000	73,000	73,000	8,000	12.3%
Advertising Revenue	4,853	6,000	6,000	6,000	0	0.0%
Miscellaneous Revenue	0	10,000	14,000	14,000	4,000	40.0%
Operating Transfer In - General Fund	701,331	884,395	1,240,358	1,110,932	226,537	25.6%
Proceeds - Fixed Assets Disposal	12,260	0	0	0	0	0.0%
Prior Year Revenue	14,137	0	0	0	0	0.0%
Total	\$ 1,706,580	\$ 2,023,579	\$ 2,549,892	\$ 2,420,466	\$ 396,887	19.6%
<b>EXPENSE</b>						
Department of Aging	\$ 1,706,580	\$ 2,023,579	\$ 2,549,892	\$ 2,420,466	\$ 396,887	19.6%
Total	\$ 1,706,580	\$ 2,023,579	\$ 2,549,892	\$ 2,420,466	\$ 396,887	19.6%

SPECIAL REVENUE FUNDS AND ENTERPRISE FUNDS

	FY 05 Actual	FY 06 Budget	FY 07 Request	FY 07 Approved	Change FY 06 Budget	% Chg. to FY 06
<b>EMERGENCY SHELTER GRANT</b>						
<b>REVENUE</b>						
Emergency Shelter Grant	\$ 33,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%
Total	\$ 33,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%

<b>EXPENSE</b>						
Emergency Shelter Grant	\$ 33,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%
Total	\$ 33,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.0%

	FY 05 Actual	FY 06 Budget	FY 07 Request	FY 07 Approved	Change FY 06 Budget	% Chg. to FY 06
<b>WEATHERIZATION PROGRAM</b>						
<b>REVENUE</b>						
Weatherization Grant	\$ 143,681	\$ 52,613	\$ 95,000	\$ 95,000	\$ 42,387	80.6%
Total	\$ 143,681	\$ 52,613	\$ 95,000	\$ 95,000	\$ 42,387	80.6%

<b>EXPENSE</b>						
Weatherization	\$ 143,681	\$ 52,613	\$ 95,000	\$ 95,000	\$ 42,387	80.6%
Total	\$ 143,681	\$ 52,613	\$ 95,000	\$ 95,000	\$ 42,387	80.6%

	FY 05 Actual	FY 06 Budget	FY 07 Request	FY 07 Approved	Change FY 06 Budget	% Chg. to FY 06
<b>PROGRAM OPEN SPACE</b>						
<b>REVENUE</b>						
Open Space Revenue	\$ 193,716	\$ 121,496	\$ 899,858	\$ 899,858	\$ 778,362	640.6%
Outside Donations	80,169	0	0	0	0	0.0%
Operating Transfers In - General Fund	0	40,498	177,812	177,812	137,314	339.1%
Total	\$ 273,885	\$ 161,994	\$ 1,077,670	\$ 1,077,670	\$ 915,676	565.3%

<b>EXPENSE</b>						
Program Open Space	\$ 357,623	\$ 161,994	\$ 1,077,670	\$ 1,077,670	\$ 915,676	565.3%
Total	\$ 357,623	\$ 161,994	\$ 1,077,670	\$ 1,077,670	\$ 915,676	565.3%

	FY 05 Actual	FY 06 Budget	FY 07 Request	FY 07 Approved	Change FY 06 Budget	% Chg. to FY 06
<b>AGRICULTURAL LAND PRESERVATION</b>						
<b>REVENUE</b>						
State Shared - Agricultural Tax	\$ 528,042	\$ -	\$ 500,000	\$ 500,000	\$ 500,000	0.0%
Operating Transfers In - General Fund	0	1,000,000	1,000,000	1,000,000	0	0.0%
Total	\$ 528,042	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 500,000	50.0%

<b>EXPENSE</b>						
Agricultural Land Preservation	\$ -	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 500,000	50.0%
Total	\$ -	\$ 1,000,000	\$ 1,500,000	\$ 1,500,000	\$ 500,000	50.0%

	FY 05 Actual	FY 06 Budget	FY 07 Request	FY 07 Approved	Change FY 06 Budget	% Chg. to FY 06
<b>DEBT SERVICE</b>						
<b>REVENUE</b>						
Benefit Assessment - Octoraro Lakes	\$ 36,103	\$ 36,103	\$ 36,103	\$ 36,103	\$ -	0.0%
Benefit Assessment - West View Shores	7,650	7,752	7,752	7,752	0	0.0%
Interest - 1 % Monthly	216	250	250	250	0	0.0%
Operating Transfer In - General Fund	7,888,564	10,165,263	12,173,686	12,173,686	2,008,423	19.8%
Operating Transfer In - Highway Fund	531,405	139,682	0	0	(139,682)	-100.0%
Total	\$ 8,463,937	\$ 10,349,050	\$ 12,217,791	\$ 12,217,791	\$ 1,868,741	18.1%

<b>EXPENSE</b>						
GO Debt Service - Principal	\$ 5,524,411	\$ 6,830,180	\$ 7,396,272	\$ 7,396,272	\$ 566,092	8.3%
GO Debt Service - Interest	2,837,389	3,416,731	4,492,789	4,492,789	1,076,058	31.5%
State Loans - Principal	56,658	59,153	296,732	296,732	237,579	401.6%
State Loans - Interest	45,479	42,986	31,998	31,998	(10,988)	-25.6%
Total	\$ 8,463,937	\$ 10,349,050	\$ 12,217,791	\$ 12,217,791	\$ 1,868,741	18.1%

SPECIAL REVENUE FUNDS AND ENTERPRISE FUNDS

	FY 05 Actual	FY 06 Budget	FY 07 Request	FY 07 Approved	Change FY 06 Budget	% Chg. to FY 06
<b>GENERAL CAPITAL PROJECTS</b>						
<b>REVENUE</b>						
State Grant - Elk River Dredge	\$ 3,100	\$ -	\$ 670,000	\$ 670,000	\$ 670,000	0.0%
State Grant - Highways	32,540	260,000	0	0	(260,000)	-100.0%
State Grant - EMS	1,033,429	0	0	0	0	0.0%
Federal Grant - Waterway Impr. - Elk River Pk.	0	0	750,000	750,000	750,000	0.0%
Operating Transfer In - General Fund	1,298,142	693,000	1,268,000	1,268,000	575,000	83.0%
Proceeds - GLTD	4,955,574	10,725,252	10,942,410	10,942,410	217,158	2.0%
Refunding Bonds Issued	753,656	0	0	0	0	0.0%
Premium on Bonds Issued	41,666	0	92,000	92,000	92,000	0.0%
Users Contributions - DES	0	0	367,545	367,545	367,545	0.0%
Fund Balance Available	0	0	0	0	0	0.0%
Total	\$ 8,118,107	\$ 11,678,252	\$ 14,089,955	\$ 14,089,955	\$ 2,411,703	20.7%

	FY 05 Actual	FY 06 Budget	FY 07 Request	FY 07 Approved	Change FY 06 Budget	% Chg. to FY 06
<b>EXPENSE</b>						
Facilities Management	\$ (119,831)	\$ 692,089	\$ 7,200,000	\$ 7,200,000	\$ 6,507,911	940.3%
Accounting and Treasurer	37,611	0	0	0	0	0.0%
Planning and Zoning	(3,100)	0	1,530,000	1,530,000	1,530,000	0.0%
Social Services	0	0	0	0	0	0.0%
Sheriff/Detention Center	(102,881)	643,000	350,000	350,000	(293,000)	-45.6%
Emergency Management	7,642,035	5,006,988	786,845	786,845	(4,220,143)	-84.3%
Roads Projects	(2,075,062)	5,336,175	4,131,110	4,131,110	(1,205,065)	-22.6%
Bond Issue Expense	(33,102)	0	92,000	92,000	92,000	0.0%
Total	\$ 5,345,669	\$ 11,678,252	\$ 14,089,955	\$ 14,089,955	\$ 2,411,703	20.7%

	FY 05 Actual	FY 06 Budget	FY 07 Request	FY 07 Approved	Change FY 06 Budget	% Chg. to FY 06
<b>CECIL COMMUNITY COLLEGE CONSTRUCTION</b>						
<b>REVENUE</b>						
Operating Transfer In - General Fund	\$ 100,000	\$ 225,000	\$ 342,725	\$ 342,725	\$ 117,725	52.3%
State Grant	0	627,000	517,275	517,275	(109,725)	-17.5%
Other Contributions	0	100,000	0	0	(100,000)	-100.0%
Premium on Bonds Issued	(5,500)	0	0	0	0	0.0%
Refunding Bonds Issued	(753,656)	0	0	0	0	0.0%
Premium on Bonds Issued	9,807	0	0	0	0	0.0%
Proceeds - GLTD	1,343,828	173,000	0	0	(173,000)	-100.0%
Total	\$ 694,480	\$ 1,125,000	\$ 860,000	\$ 860,000	\$ (265,000)	-23.6%

	FY 05 Actual	FY 06 Budget	FY 07 Request	FY 07 Approved	Change FY 06 Budget	% Chg. to FY 06
<b>EXPENSE</b>						
Cecil Community College Construction	\$ 457,043	\$ 1,125,000	\$ 860,000	\$ 860,000	\$ (265,000)	-23.6%
Total	\$ 457,043	\$ 1,125,000	\$ 860,000	\$ 860,000	\$ (265,000)	-23.6%

	FY 05 Actual	FY 06 Budget	FY 07 Request	FY 07 Approved	Change FY 06 Budget	% Chg. to FY 06
<b>BOARD OF EDUCATION CONSTRUCTION</b>						
<b>REVENUE</b>						
Operating Transfer In - General Fund	\$ 307,489	\$ 768,333	\$ 2,229,910	\$ 1,513,910	\$ 745,577	97.0%
Proceeds - GLTD	2,182,820	14,256,748	23,054,940	23,054,940	8,798,192	61.7%
Premium on Bonds Issued	16,015	0	169,150	169,150	169,150	0.0%
Prior Year Revenue Adjustment	11,574	0	0	0	0	0.0%
Total	\$ 2,517,898	\$ 15,025,081	\$ 25,454,000	\$ 24,738,000	\$ 9,712,919	64.6%

	FY 05 Actual	FY 06 Budget	FY 07 Request	FY 07 Approved	Change FY 06 Budget	% Chg. to FY 06
<b>EXPENSE</b>						
Board of Education Construction	\$ 2,200,538	\$ 15,025,081	\$ 25,454,000	\$ 24,738,000	\$ 9,712,919	64.6%
Total	\$ 2,200,538	\$ 15,025,081	\$ 25,454,000	\$ 24,738,000	\$ 9,712,919	64.6%

	FY 05 Actual	FY 06 Budget	FY 07 Request	FY 07 Approved	Change FY 06 Budget	% Chg. to FY 06
<b>LIBRARY CONSTRUCTION</b>						
<b>REVENUE</b>						
Operating Transfer In - General Fund	\$ 290,000	\$ 150,000	\$ 650,000	\$ 650,000	\$ 500,000	333.3%
Proceeds - GLTD	531,203	2,945,000	2,106,781	2,106,781	(838,219)	-28.5%
Premium on Bonds Issued	3,877	0	15,376	15,376	15,376	0.0%
Total	\$ 825,080	\$ 3,095,000	\$ 2,772,157	\$ 2,772,157	\$ (322,843)	-10.4%

	FY 05 Actual	FY 06 Budget	FY 07 Request	FY 07 Approved	Change FY 06 Budget	% Chg. to FY 06
<b>EXPENSE</b>						
Library Construction	\$ 41,080	\$ 3,095,000	\$ 2,772,157	\$ 2,772,157	\$ (322,843)	-10.4%
Total	\$ 41,080	\$ 3,095,000	\$ 2,772,157	\$ 2,772,157	\$ (322,843)	-10.4%

SPECIAL REVENUE FUNDS AND ENTERPRISE FUNDS

	FY 05 Actual	FY 06 Budget	FY 07 Request	FY 07 Approved	Change FY 06 Budget	% Chg. to FY 06
<b>LANDFILL SERVICES FUND</b>						
<b>REVENUE</b>						
Interest - 1 % Monthly	\$ 11,304	\$ 8,950	\$ 10,000	\$ 10,000	\$ 1,050	11.7%
Delinquent Penalties	375	0	0	0	0	0.0%
MES - Grant - Rain Shelters	320	0	0	0	0	0.0%
Landfill Fees	5,420,458	5,031,445	6,000,000	6,020,570	989,125	19.7%
Interest - Sinking Fund	11,993	7,500	15,000	15,000	7,500	100.0%
Recyclables	26,157	30,000	30,000	30,000	0	0.0%
Proceeds - GLTD	0	0	0	0	0	0.0%
Gain/Loss on Sale of Fixed Assets	15,949	0	0	0	0	0.0%
Prior Year Revenue	11	0	0	0	0	0.0%
Fund Balance Available	0	2,250,000	5,439,653	5,439,653	3,189,653	141.8%
Total	\$ 5,486,568	\$ 7,327,895	\$ 11,494,653	\$ 11,515,223	\$ 4,187,328	57.1%
<b>EXPENSE</b>						
Central Landfill	\$ 1,356,781	\$ 2,327,708	\$ 3,270,702	\$ 3,289,585	\$ 961,877	41.3%
Central Landfill - Depreciation	440,112	400,000	485,000	485,000	85,000	21.3%
Central Landfill - Depletion	833,285	650,000	915,000	915,000	265,000	40.8%
Woodlawn Transfer Station	86,429	104,160	100,436	100,702	(3,458)	-3.3%
Stemmers Run Transfer Station	89,969	107,027	112,296	113,717	6,690	6.3%
Capital Projects	(111,919)	2,250,000	4,800,000	4,800,000	2,550,000	113.3%
Capital Leases - Principal	0	350,000	370,000	370,000	20,000	5.7%
Capital Leases - Interest	275,778	259,000	241,219	241,219	(17,781)	-6.9%
Bond Issue Expense	9,553	0	0	0	0	0.0%
Landfill Closure/Post-Closure Costs	905,573	880,000	1,200,000	1,200,000	320,000	36.4%
Total	\$ 3,885,560	\$ 7,327,895	\$ 11,494,653	\$ 11,515,223	\$ 4,187,328	57.1%
Variance	\$ 1,601,007	\$ -	\$ -	\$ -	\$ -	0.0%

	FY 05 Actual	FY 06 Budget	FY 07 Request	FY 07 Approved	Change FY 06 Budget	% Chg. to FY 06
<b>WATER SERVICES FUND</b>						
<b>REVENUE</b>						
Interest - 1 % Monthly	\$ 1,229	\$ 1,000	\$ 1,200	\$ 1,200	\$ 200	20.0%
Interest - Truck Stop	1,476	1,500	1,500	1,500	0	0.0%
Shut Off Fees	2,875	3,000	3,000	3,000	0	0.0%
Other Borrowing	0	0	6,275,000	6,275,000	6,275,000	0.0%
Water Charges	569,712	616,355	679,300	637,803	21,448	3.5%
Water Operation Fees	75,780	76,650	80,000	80,000	3,350	4.4%
Miscellaneous Revenue	431	0	0	0	0	0.0%
Prior Year Revenue	(445)	0	0	0	0	0.0%
Connection Charges	90,450	100,000	100,000	100,000	0	0.0%
Fund Balance Available	0	0	340,247	340,247	340,247	0.0%
Total	\$ 741,509	\$ 798,505	\$ 7,480,247	\$ 7,438,750	\$ 6,640,245	831.6%
<b>EXPENSE</b>						
Capital Projects	\$ (55,474)	\$ -	\$ 6,445,000	\$ 6,395,000	\$ 6,395,000	0.0%
Pine Hills Water District	277,014	318,875	378,292	386,630	67,755	21.2%
Pine Hills Water District Depreciation	104,429	0	0	0	0	0.0%
Meadowview and Highlands Water District	248,873	385,200	455,100	455,100	69,900	18.1%
Harborview Water System	10,149	21,850	123,500	123,500	101,650	465.2%
Board of Education Services	52,605	72,580	78,355	78,520	5,940	8.2%
Total	\$ 637,596	\$ 798,505	\$ 7,480,247	\$ 7,438,750	\$ 6,640,245	831.6%
Variance	\$ 103,913	\$ -	\$ -	\$ -	\$ -	0.0%

SPECIAL REVENUE FUNDS AND ENTERPRISE FUNDS

	FY 05 Actual	FY 06 Budget	FY 07 Request	FY 07 Approved	Change FY 06 Budget	% Chg. to FY 06
<b>WASTEWATER SERVICES FUND</b>						
<b>REVENUE</b>						
Interest - 1 % Monthly	\$ 12,142	\$ 7,000	\$ 12,000	\$ 12,000	\$ 5,000	71.4%
Delinquent Penalties	100	500	100	100	(400)	-80.0%
Septic Hauler Fees	1,400	0	1,400	1,400	1,400	0.0%
Federal Rural Development Grant	229,875	0	0	0	0	0.0%
MDE Grant	191,957	200,000	0	0	(200,000)	-100.0%
Sewer Charges	2,140,779	2,170,100	2,500,000	2,500,000	329,900	15.2%
Septic Hauler Fees	136,161	115,000	140,000	140,000	25,000	21.7%
Interest - Benefit Assessments	19,371	0	20,000	20,000	20,000	0.0%
Developers Contribution	530,679	0	0	0	0	0.0%
NE - Sanitary District	23,100	0	23,000	23,000	23,000	0.0%
Proceeds - GLTD	0	2,875,000	5,305,000	5,305,000	2,430,000	84.5%
Prior Year Revenue	(6,136)	0	0	0	0	0.0%
Connection Charges	495,500	995,060	600,000	600,000	(395,060)	-39.7%
Fund Balance Available	0	350,000	1,881,506	1,889,084	1,539,084	439.7%
<b>Total</b>	<b>\$ 3,774,927</b>	<b>\$ 6,712,660</b>	<b>\$ 10,483,006</b>	<b>\$ 10,490,584</b>	<b>\$ 3,777,924</b>	<b>56.3%</b>
<b>EXPENSE</b>						
Capital Projects	\$ (3,049,447)	\$ 3,425,000	\$ 5,580,000	\$ 5,580,000	\$ 2,155,000	62.9%
North East Sanitary District	1,249,955	2,005,620	1,973,258	1,980,836	(24,784)	-1.2%
North East Sanitary District Depreciation	1,197,817	0	1,210,342	1,210,342	1,210,342	0.0%
Cherry Hill Sanitary District	57,442	76,800	93,500	93,500	16,700	21.7%
Highlands Sanitary District	24,657	76,000	45,600	45,600	(30,400)	-40.0%
Meadowview Sanitary District	152,510	188,300	245,100	245,100	56,800	30.2%
Harborview Sanitary District	14,837	22,250	24,000	24,000	1,750	7.9%
Wastewater Debt - Principal	0	23,947	25,019	25,019	1,072	4.5%
Wastewater Debt - Interest	91,828	179,454	104,681	104,681	(74,773)	-41.7%
Wastewater - State Loans - Principal	0	512,516	902,836	902,836	390,320	76.2%
Wastewater - State Loans - Interest	176,559	202,773	278,670	278,670	75,897	37.4%
Bond Issue Expense	44,467	0	0	0	0	0.0%
<b>Total</b>	<b>\$ (39,376)</b>	<b>\$ 6,712,660</b>	<b>\$ 10,483,006</b>	<b>\$ 10,490,584</b>	<b>\$ 3,777,924</b>	<b>56.3%</b>
Variance	\$ 3,814,303	\$ -	\$ -	\$ -	\$ -	0.0%

	FY 05 Actual	FY 06 Budget	FY 07 Request	FY 07 Approved	Change FY 06 Budget	% Chg. to FY 06
<b>HEALTH INSURANCE</b>						
<b>REVENUE</b>						
Contributions - County	\$ 4,547,903	\$ 4,400,000	\$ 4,810,000	\$ 4,810,000	\$ 410,000	9.3%
Contributions - Cecil Community College	1,439,969	1,465,000	1,450,000	1,450,000	(15,000)	-1.0%
Contributions - Library	230,872	252,000	285,000	285,000	33,000	13.1%
Contributions - Retirees	216,586	288,000	288,000	288,000	0	0.0%
Contributions - Cobra	34,852	40,000	40,000	40,000	0	0.0%
Interest Earnings	64,698	15,000	100,000	100,000	85,000	566.7%
Insurance Recovery	0	0	0	0	0	0.0%
<b>Total</b>	<b>\$ 6,534,880</b>	<b>\$ 6,460,000</b>	<b>\$ 6,973,000</b>	<b>\$ 6,973,000</b>	<b>\$ 513,000</b>	<b>7.9%</b>
<b>EXPENSE</b>						
Professional Services	\$ 12,683	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	0.0%
Insurance	276,843	140,000	310,000	310,000	170,000	121.4%
Miscellaneous Revenues	0	0	0	0	0	0.0%
Claims Expense	4,168,486	5,930,000	6,214,000	6,214,000	284,000	4.8%
Administrative Fees	392,960	390,000	429,000	429,000	39,000	10.0%
<b>Total</b>	<b>\$ 4,850,972</b>	<b>\$ 6,460,000</b>	<b>\$ 6,973,000</b>	<b>\$ 6,973,000</b>	<b>\$ 513,000</b>	<b>7.9%</b>
Variance	\$ 1,683,908	\$ -	\$ -	\$ -	\$ -	0.0%

SPECIAL REVENUE FUNDS AND ENTERPRISE FUNDS

	FY 05 Actual	FY 06 Budget	FY 07 Request	FY 07 Approved	Change FY 06 Budget	% Chg. to FY 06
<b>CENTRAL GARAGE</b>						
<b>REVENUE</b>						
Central Garage	\$ 1,069,905	\$ 1,081,942	\$ 1,281,475	\$ 1,281,475	\$ 199,533	18.4%
Total	\$ 1,069,905	\$ 1,081,942	\$ 1,281,475	\$ 1,281,475	\$ 199,533	18.4%
<b>EXPENSE</b>						
Central Garage	\$ 1,060,397	\$ 1,081,942	\$ 1,281,475	\$ 1,281,475	\$ 199,533	18.4%
Central Garage - Depreciation	9,508	0	0	0	0	0.0%
Total	\$ 1,069,905	\$ 1,081,942	\$ 1,281,475	\$ 1,281,475	\$ 199,533	18.4%

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:

	<b>Estimated Assessable Base 2005-2006</b>	<b>Estimated Assessable Base 2006-2007</b>	<b>Approved Tax Rates</b>	<b>Estimated Property Tax Revenues</b>
Real Property	6,385,147,000	7,533,127,000	0.96	\$ 72,318,019
Real Property - New Construction	37,500,000	42,500,000	0.96	408,000
Railroad Operating Property - Real	2,357,000	3,368,000	0.96	32,333
Railroad Operating Property - Personal	3,054,000	2,879,000	2.40	69,096
Public Utilities Operating Property - Real	30,888,000	29,678,000	2.40	712,272
Public Utilities Operating Property - Personal	92,995,000	101,866,000	2.40	2,444,784
Other Business Personal Property	129,808,000	130,291,000	2.40	3,126,984
<b>Total Estimated Assessable Base &amp; Revenue</b>	<b>6,681,749,000</b>	<b>7,843,709,000</b>		<b>\$ 79,111,488</b>

NON-PROFIT ORGANIZATIONS

	FY 05 Actual	FY 06 Budget	FY 07 Request	FY 07 Approved	Change FY 06 Budget	% Chg. to FY 06
Haven House - (Pass-through)	\$135,519	\$112,481	\$135,519	\$135,519	\$ 23,038	20.5%
Cecil Partnerships for Children, Youth and Families	15,500	15,500	140,100	15,500	0	0.0%
Family Services Association	30,000	30,000	40,000	30,000	0	0.0%
Cecil County Arts Council	39,500	39,500	42,800	42,800	3,300	8.4%
Lower Susquehanna Heritage Greenway	5,000	5,000	50,000	5,000	0	0.0%
American Red Cross	10,000	10,000	15,000	10,000	0	0.0%
Cecil County Training Center - Bayside Community Network	15,000	20,652	15,000	20,652	0	0.0%
Maryland Rural Development Corporation	15,000	15,607	19,118	15,607	0	0.0%
Cecil County Men's Shelter	5,000	5,000	5,000	5,000	0	0.0%
Generation Station Youth Center	0	0	12,000	5,000	5,000	0.0%
Susquehanna Workforce Network	0	0	175,000	0	0	0.0%
Cecil County Special Events Foundation	0	0	5,000	5,000	5,000	0.0%
Cecil County Historical Society Foundation, Inc.	5,000	5,000	10,000	5,000	0	0.0%
Chester Valley Mediation Service	0	0	2,000	2,000	2,000	0.0%
Fair Hill Nature Center	5,000	5,000	12,000	10,000	5,000	100.0%
Cecil County Camp CARE	5,652	0	0	0	0	0.0%
Boys and Girls Club of Cecil County	5,000	5,000	15,000	5,000	0	0.0%
Cecil County Commission for Women	3,200	3,200	7,450	5,000	1,800	56.3%
Salute to Cecil County Veterans	2,500	2,500	3,000	2,500	0	0.0%
Cecil County Forest Conservancy District Board	0	300	0	0	(300)	-100.0%
Maryland Historical Society	500	500	500	500	0	0.0%
Cecil Historical Trust Inc.	0	0	75,000	50,000	50,000	0.0%
Chesapeake Fields Inc.	0	0	10,000	10,000	10,000	0.0%
Meeting Ground, Inc.	0	5,000	20,000	5,000	0	0.0%
Upper Bay Counseling	0	5,000	20,000	10,000	5,000	100.0%
Special Olympics of Maryland, Cecil County	0	2,000	3,000	2,000	0	0.0%
<b>Total Non-Profit Organizations</b>	<b>\$ 297,371</b>	<b>\$ 287,240</b>	<b>\$ 832,487</b>	<b>\$ 397,078</b>	<b>\$ 109,838</b>	<b>38.2%</b>

DEBT SERVICE

<b>Series</b>	<b>Bond Name</b>	<b>Fund</b>	<b>FY 07 Principal</b>	<b>FY 07 Interest</b>	<b>FY 07 Approved</b>
1989	Sheriff Office and Jail	GF	120,355	13,329	133,684
1997	Cons. Public Improvement	GF	335,000	126,674	461,674
1999	Cons. Public Improvement	GF	505,000	71,830	576,830
2001 A	Cons. Public Improvement	GF	209,963	67,848	277,811
2001 B	Cons. Public Improvement	GF	585,000	553,791	1,138,791
2002 N/R	Cons. Public Improvement	GF	1,090,000	362,531	1,452,531
2003 N/R	Cons. Public Improvement	GF	2,170,000	505,694	2,675,694
2004	Cons. Public Improvement	GF	340,000	322,098	662,098
2005	Cons. Public Improvement	GF	1,475,000	1,656,744	3,131,744
2006	Cons. Public Improvement	GF	565,954	812,250	1,378,204
1996	MILA - BGM	GF	250,131	2,902	253,033
1998	DBED - Heathcon	GF	35,051	29,097	64,148
1997	Shore Erosion	GF	7,187	0	7,187
2004	Shore Erosion	GF	4,363	0	4,363
Total Debt Service - General Fund			7,693,004	4,524,788	12,217,792

<b>Series</b>	<b>Bond Name</b>	<b>Fund</b>	<b>FY 07 Principal</b>	<b>FY 07 Interest</b>	<b>FY 07 Approved</b>
1993	Transportation - SF	HF	0	0	0
Total Debt Service - Highway Fund			0	0	0

<b>Series</b>	<b>Bond Name</b>	<b>Fund</b>	<b>FY 07 Principal</b>	<b>FY 07 Interest</b>	<b>FY 07 Approved</b>
2000	Maryland Environmental Service	LF	370,000	241,219	611,219
Total Debt Service - Landfill Fund			370,000	241,219	611,219

<b>Series</b>	<b>Bond Name</b>	<b>Fund</b>	<b>FY 07 Principal</b>	<b>FY 07 Interest</b>	<b>FY 07 Approved</b>
1991	Sanitary District - MWQFA - Charlestown	WW	22,360	5,085	27,445
2002	Sanitary District - MWQFA - Cherry Hill	WW	89,535	35,836	125,371
2002B	Sanitary District - MWQFA - NEWWTP	WW	282,733	114,012	396,745
2003A	Sanitary District - USDA - Cherry Hill Upg.	WW	9,258	34,786	44,044
2003B	Sanitary District - MWQFA - NE & Rt. 272	WW	126,367	28,409	154,776
2004A	Sanitary District - USDA - CPWWTP	WW	15,762	69,894	85,656
2004B	Sanitary District - USDA - Meadowview	WW	381,840	95,328	477,168
Total Debt Service - Wastewater Fund			927,855	383,350	1,311,205
Total Debt Service - All Funds			8,990,859	5,149,357	14,140,216

POSITION ALLOCATION TABLE

	FY 07 Requested Positions	FY 06 Authorized Positions	FY 07 Approved Adjustments	FY 07 Total Proposed
COMMISSIONERS OFFICE	7.00	7.00		7.00
ADMINISTRATORS OFFICE	2.00	2.00		2.00
CAPITAL FACILITIES ADMINISTRATION	1.00	1.00		1.00
HUMAN RESOURCES	7.00	6.00	1.00	7.00
CIRCUIT COURT	20.50	19.00	1.50	20.50
STATE'S ATTORNEY	21.50	21.50		21.50
BOARD OF ELECTIONS	6.00	4.00	1.00	5.00
ACCOUNTING OFFICE	9.00	9.00		9.00
TREASURER'S OFFICE	12.00	11.00	1.00	12.00
BUDGET	1.00	1.00		1.00
PURCHASING	2.00	2.00		2.00
LIQUOR BOARD STAFF	2.00	2.00		2.00
LIQUOR BOARD	1.50	1.50		1.50
PLANNING AND ZONING	8.00	7.00	1.00	8.00
CRITICAL AREA	4.00	4.00		4.00
FACILITIES MAINTENANCE	19.50	17.50	2.00	19.50
DETENTION CENTER MAINTENANCE	2.00	2.00		2.00
HEALTH DEPARTMENT MAINTENANCE	1.50	1.50		1.50
INFORMATION TECHNOLOGY	9.00	7.00	2.00	9.00
LAW ENFORCEMENT	101.00	92.00	5.00	97.00
CARC	19.00	19.00		19.00
DETENTION CENTER	61.00	60.00	1.00	61.00
COUNTY WORK RELEASE	7.00	7.00		7.00
COMMUNITY WORK SERVICE	0.50	0.50		0.50
EMERGENCY MANAGEMENT	22.00	22.00		22.00
EMS PROGRAM	36.00	32.00	4.00	36.00
PERMITS AND INSPECTIONS	12.00	12.00		12.00
DPW - OFFICE OF THE DIRECTOR	3.00	3.00		3.00
DPW - DEVELOPMENTAL SERVICES	19.00	17.00	2.00	19.00
DPW - ENGINEERING AND CONSTR.	2.00	2.00	1.00	3.00
DPW ROADS	46.00	46.00		46.00
DPW CENTRAL LANDFILL	23.00	21.00	2.00	23.00
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	15.00	15.00		15.00
AGING	36.80	32.30	1.50	33.80
SOCIAL SERVICES	9.50	6.00		6.00
DOMESTIC VIOLENCE	13.00	12.00		12.00
PARKS AND RECREATION	3.00	2.00	1.00	3.00
SOIL CONSERVATION	4.00	4.00		4.00
HOUSING	6.00	5.50	0.50	6.00
ECONOMIC DEVELOPMENT	5.50	4.50		4.50
	590.80	550.80	27.50	578.30

*The attached approved budget of Cecil County, Maryland for the Fiscal Year beginning July 1, 2006 and ending June 30, 2007 is hereby approved this 30th day of May, 2006.*

BOARD OF ESTIMATES OF CECIL COUNTY

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NELSON K. BOLENDER, President, 2nd District

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HARRY A. HEPBRON, Vice-President, 3rd District

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PHYLLIS KILBY, Commissioner, 4th District

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WILLIAM C. MANLOVE, Commissioner, 1st District

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MARK H. GUNS, Commissioner, 5th District

ATTEST:

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ALFRED C. WEIN JR., County Administrator

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