

# ENROLLED

## COUNTY COUNCIL OF WICOMICO COUNTY, MARYLAND

### 2022 LEGISLATIVE SESSION

#### LEGISLATIVE DAY NO. 07

#### BILL NO. 2022 - 06

Introduced: April 19, 2022

BY: County Council President at the request of the Acting County Executive

THE ANNUAL BUDGET AND APPROPRIATION BILL OF WICOMICO COUNTY, MARYLAND TO ADOPT THE COUNTY BUDGET, CONSISTING OF THE OPERATING AND CAPITAL BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2023, THE GOVERNMENTAL AND ENTERPRISE FUNDS BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2023, THE ANTICIPATED GRANT FUNDING BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2022, THE FY23 POSITION CHANGES BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2023, THE FY23 PAY SCALES FOR THE FISCAL YEAR ENDING JUNE 30, 2023, THE FY23 PROPOSED CAPITAL BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2023, AND TO APPROPRIATE FUNDS FOR ALL EXPENDITURES FOR THE FISCAL YEAR BEGINNING JULY 1, 2022, AND ENDING JUNE 30, 2023, AS HEREINAFTER INDICATED.

WHEREAS, pursuant to Article VII of the Wicomico County Charter, the County Executive has prepared and submitted to the County Council a proposed budget for Wicomico County for Fiscal Year 2023; and

WHEREAS, the County Council has complied with all requirements of the Wicomico County Charter, and has made revisions to the proposed budget as it considers proper.

SECTION 1. BE IT ENACTED AND ORDAINED BY THE COUNTY COUNCIL OF WICOMICO COUNTY, MARYLAND, IN LEGISLATIVE SESSION that the Operating and Capital Budget for the fiscal year ending June 30, 2023, is hereby approved and finally adopted for such fiscal year, and funds for all expenditures for the purposes specified in the Operating and Capital Budget beginning July 1, 2022, and ending June 30, 2023, are hereby appropriated in the amounts hereinafter specified to and for the purposes hereinafter indicated as follows:

Operating and Capital Budget is attached hereto as Wicomico County – FY2023 General Fund Operating Budget, including Exhibit A and B, and Appendix.

SECTION 2. BE IT ENACTED AND ORDAINED BY THE COUNTY COUNCIL OF WICOMICO COUNTY, MARYLAND, IN LEGISLATIVE SESSION that the Governmental and Enterprise Funds Budget for the fiscal year ending June 30, 2023, is hereby approved and finally adopted for such fiscal year and funds for all expenditures for purposes specified in the

Governmental and Enterprise Funds Budget beginning July 1, 2022, and ending June 30, 2023, are hereby appropriated in the amounts hereinafter specified to and for the purposes hereinafter indicated as follows:

Governmental and Enterprise Funds Budget is attached hereto as Wicomico County – 2023 Budget - Exhibit C – Governmental and Enterprise Funds.

SECTION 3. AND BE IT FURTHER ENACTED AND ORDAINED, THAT the Anticipated Grant Funding for the fiscal year ending June 30, 2023, is hereby authorized and approved for such fiscal year. The funds for all expenditures for the purposes specified in the Anticipated Grant Funding Budget shall be deemed appropriated in the amount specified upon certification by the Director of Finance in accordance with Chapter 29, Article II titled “Grant Funds.” The authorized grants are as follows:

Anticipated Grant Funding Budget is attached hereto as Wicomico County – 2023 Budget – Exhibit D – Anticipated Grant Funding.

SECTION 4. AND BE IT FURTHER ENACTED AND ORDAINED, THAT the FY23 Position Changes Budget and Position Control Budget for the fiscal year ending June 30, 2023, is hereby authorized and approved for such fiscal year. The funds for all expenditures for the purposes specified in the FY23 Position Changes Budget and Position Control Budget are hereby appropriated in the amounts hereinafter specified for the purposes hereinafter indicated as follows:

FY23 Position Changes Budget and Position Control Budget are attached hereto as Wicomico County – 2023 Position Changes Budget and Position Control Budget – Exhibit E and Exhibit F.

SECTION 5. AND BE IT FURTHER ENACTED AND ORDAINED, THAT the FY23 Pay Scales for the fiscal year ending June 30 2023, are hereby authorized and approved for such fiscal year.

FY23 Pay Scales are attached hereto as Wicomico County – 2023 Pay Scales – Exhibit G.

SECTION 6. AND BE IT FUTHER ENACTED AND ORDAINED, THAT the FY22 Proposed Capital Budget for the fiscal year ending June 30, 2023, is hereby approved as finally adopted for such fiscal year in the amounts hereinafter specified and for the purposes hereinafter indicated as follows:

FY23 Proposed Capital Budget is attached hereto as Wicomico County – 2023 Capital Budget.

SECTION 7. AND BE IT FURTHER ENACTED AND ORDAINED BY THE COUNTY COUNCIL OF WICOMICO COUNTY, MARYLAND, IN LEGISLATIVE SESSION, that subject to the laws of Maryland, the Wicomico County Charter, and the Wicomico County Code relating to budgetary and fiscal procedures, the amounts specified are approved, appropriated,

and authorized to be disbursed for the purposes specified and the sums itemized for the fiscal year beginning July 1, 2022, and ending June 30, 2023.

SECTION 8. AND BE IT FUTHER ENACTED AND ORDAINED BY THE COUNTY COUNCIL OF WICOMICO COUNTY, MARYLAND, IN LEGISLATIVE SESSION, that this Act shall be known as the Annual Budget and Appropriation Bill of Wicomico County.

SECTION 9. AND BE IT FUTHER ENACTED AND ORDAINED BY THE COUNTY COUNCIL OF WICOMICO COUNTY, MARYLAND, IN LEGISLATIVE SESSION, that the County Budget as finally adopted by this Act shall take effect on July 1, 2022.

Certified correct as passed and adopted by the County Council of Wicomico County, Maryland, this 7<sup>th</sup> day of June, 2022.

WICOMICO COUNTY, MARYLAND

By:  (SEAL)  
John T. Cannon, President

By:  (SEAL)  
Laura Hurley, Secretary

I HEREBY CERTIFY that on introduction copies of the Bill shall be made available for distribution to the public, press and other news media.

By:  (SEAL)  
Laura Hurley, Secretary

Explanation:

CAPITALS INDICATE MATTER ADDED TO EXISTING LAW.

Strike out indicates material deleted from law.

CAPITAL – STRIKE OUT indicates matter stricken from Bill by Amendment

Underlining indicates Amendments to Bill

**OPERATING AND CAPITAL BUDGET  
WICOMICO COUNTY, MARYLAND**

**FY 2023**



**Adopted Budget**



# FY 23 Adopted Budget

## TAX RATE AND REVENUE UNDER REVENUE CAP

Existing Determination of Tax Rate and Revenue under Revenue Cap			
Part 1 - Determination of Allowable Tax Rate			
FY 2022			
Revenue FY 2021		60,330,354	
(based on Constant Yield Notice on net base)			
Allowable FY 2022		61,174,979	
(Revenue FY21*1.014% increase)			
	Assessable Net Base	6,652,972,830	
Tax Rate (rev base/100)		0.009195	
Part 2 - Determination of Revenue			
FY 2022			
Allowable on net base		61,174,979	
New Construction			
Half Year (divided by 2)	13,664,345		
Full Year	19,900,000		
		308,629	
Allowable Revenue		61,483,608	

Existing Determination of Tax Rate and Revenue under Revenue Cap			
Part 1 - Determination of Allowable Tax Rate			
FY 2023			
Revenue FY 2022		61,784,242	
(based on Constant Yield Notice on net base)			
Allowable FY 2023		63,019,927	
(Revenue FY22*1.02% increase)			
	Assessable Net Base	6,947,841,027	
Tax Rate (rev base/100)		0.009070	
Part 2 - Determination of Revenue			
FY 2023			
Allowable on net base		63,019,927	
New Construction			
Half Year (divided by 2)	20,333,230		
Full Year	20,950,000		
		374,457	
Allowable Revenue		63,394,384	

**FY 23 ADOPTED  
GENERAL FUND REVENUE BY CATEGORY**

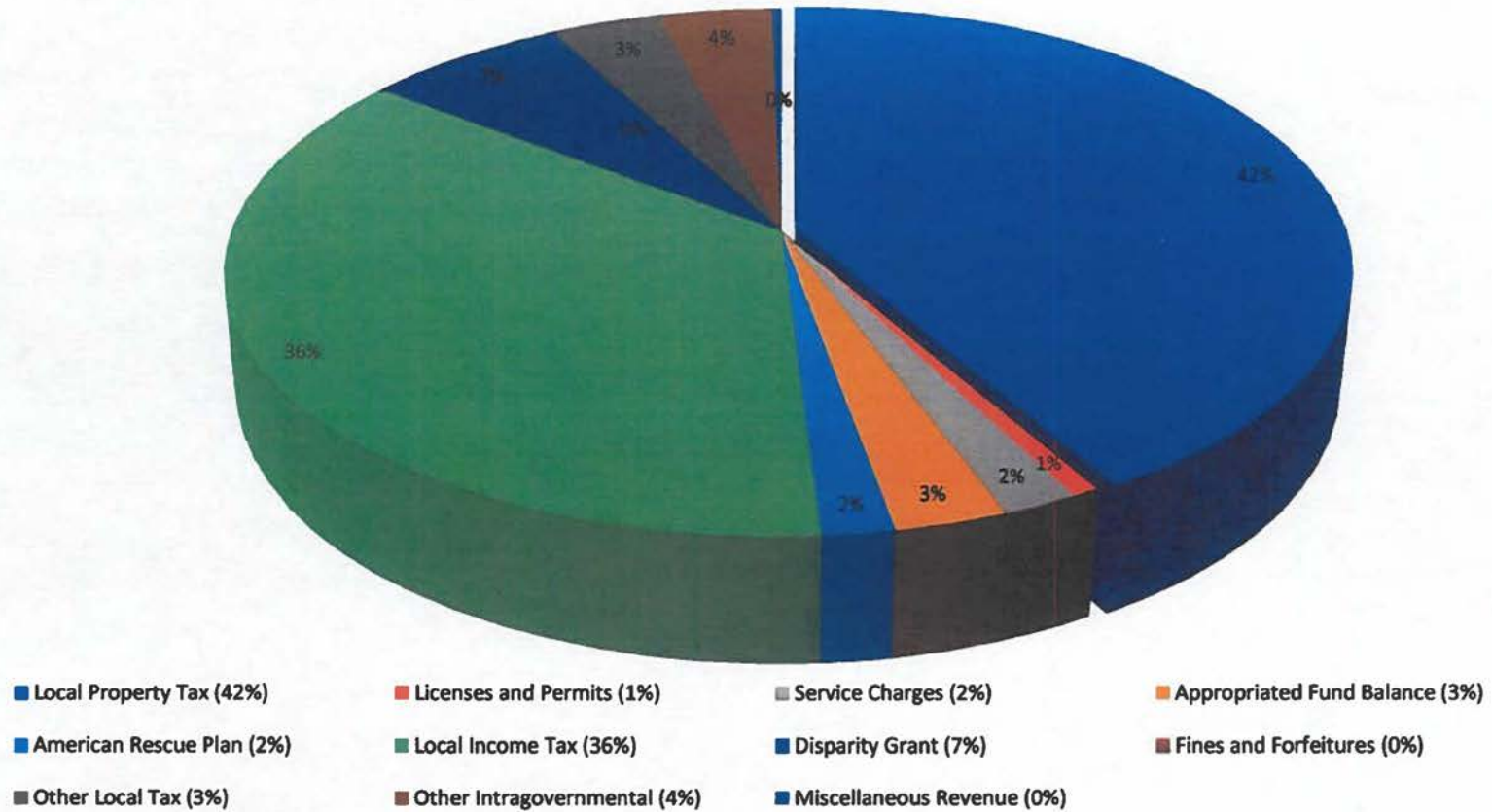


Exhibit A  
General Fund Revenue

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	FY 21 ACTUALS	FY 22 ADOPTED BUDGET	FY 23 PROPOSED BUDGET	COUNCIL/EXECUTIVE ADJUSTMENTS	FY 23 ADOPTED BUDGET
010802	412000		REAL ESTATE TAX	\$ (60,394,851)	\$ (61,357,962)	\$ (63,209,952)		\$ (63,209,952)
010802	412100		RE 6 MNTH LEVY CURRENT	\$ (125,880)	\$ (125,645)	\$ (184,431)		\$ (184,431)
010802	412600		ADDITIONS & ABATEMENTS REAL	\$ (78,225)	\$ 18,177	\$ 18,177		\$ 18,177
010802	415021		COUNTY ASSESSMENT CREDIT	\$ 195,707				
010802	415221		ENTERPRISE ZONE CREDIT 20-21	\$ 176,390				
010802	415320		DEF TAX AGREEMENT 20-21	\$ (1,313)				
010802	416600		TAX SALE REV - EXCESS MONEY	\$ (2,700)				
010802	417000		INTEREST - COUNTY	\$ (404,978)	\$ (300,000)	\$ (300,000)		\$ (300,000)
010802	417300		SEMI-ANNUAL SERV CHG	\$ (2,668)	\$ (3,000)	\$ (3,000)		\$ (3,000)
010802	417500		PENALTY	\$ (124,209)	\$ (75,000)	\$ (90,000)		\$ (90,000)
010802	419100		DISC ALLOWED ON TAXES	\$ 385,711	\$ 388,684	\$ 400,345		\$ 400,345
010802	419155		PROV FOR UNCOLL TAX	\$ 285,936	\$ 115,000	\$ 115,000		\$ 115,000
010802	419160		UNEARNED REVENUE	\$ (15,573)				
010890	412200		PERSONAL PROPERTY CURRENT	\$ (216,844)	\$ (270,000)	\$ (255,000)		\$ (255,000)
010891	412400		ORDINARY BUSINESS CORP CURRENT	\$ (4,485,167)	\$ (4,705,000)	\$ (4,500,000)		\$ (4,500,000)
010891	412600		ADDITIONS & ABATEMENTS OBC	\$ 3,178	\$ 60,000	\$ 50,000		\$ 50,000
010891	419100		DISC ALLOWED ON TAXES	\$ 70,652	\$ 75,000	\$ 90,000		\$ 90,000
010892	412300		RR / PUB UTILITY CURRENT	\$ (4,196,866)	\$ (4,200,000)	\$ (4,500,000)		\$ (4,500,000)
<b>PROPERTY TAX TOTAL</b>				<b>\$ (68,931,699)</b>	<b>\$ (70,379,746)</b>	<b>\$ (72,368,861)</b>	<b>\$ -</b>	<b>\$ (72,368,861)</b>
01A0300	419200		INCOME TAX	\$ (59,467,181)	\$ (56,400,000)	\$ (63,000,000)		\$ (63,000,000)
01A0300	419201		WYNNE CASE	\$ -	\$ -	\$ -		\$ -
<b>INCOME TAX TOTAL</b>				<b>\$ (59,467,181)</b>	<b>\$ (56,400,000)</b>	<b>\$ (63,000,000)</b>	<b>\$ -</b>	<b>\$ (63,000,000)</b>
01A0300	435200		RECORDATION TAX	\$ (5,106,766)	\$ (3,700,000)	\$ (4,600,000)		\$ (4,600,000)
01A0300	435400		ADMISSION & AMUSEMENT	\$ (118,182)	\$ (70,000)	\$ (100,000)		\$ (100,000)
01A0313	444000		TRAILER TAX-OTHER	\$ (492,732)	\$ (400,000)	\$ (420,000)		\$ (420,000)
01A0313	444001		MOBILE HOME PARK - PEN / INT	\$ (8,611)	\$ (2,800)	\$ (2,800)		\$ (2,800)
01A0322	435300		911 FEE REVENUE	\$ (927,291)	\$ (1,202,258)	\$ (1,210,320)		\$ (1,210,320)
<b>OTHER REVENUES TOTAL</b>				<b>\$ (6,653,582)</b>	<b>\$ (5,375,058)</b>	<b>\$ (6,333,120)</b>	<b>\$ -</b>	<b>\$ (6,333,120)</b>
01A0400	443000		TRADERS	\$ (69,209)	\$ (50,000)	\$ (50,000)		\$ (50,000)
01A0400	445410		AMUSEMENT TAX	\$ (2,796)	\$ (4,000)	\$ (2,000)		\$ (2,000)
01A0400	447000		MARRIAGE	\$ (23,210)	\$ (20,000)	\$ (20,000)		\$ (20,000)
01A0400	448000		CATV FRANCHISE FEE	\$ (796,842)	\$ (780,000)	\$ (780,000)		\$ (780,000)
01A0400	449000		OTHER LIC & PERMITS	\$ (4,965)	\$ (4,000)	\$ (4,000)		\$ (4,000)
01A0413	446020		BUILDING & EQUIP	\$ (185,270)	\$ (162,000)	\$ (170,000)		\$ (170,000)
01A0413	446021 ADDTN		PLUMBING	\$ (2,575)	\$ (1,600)	\$ (1,600)		\$ (1,600)
01A0413	446021 LCNS		PLUMBING	\$ (5,625)	\$ (2,000)	\$ (1,600)		\$ (1,600)
01A0413	446021 NWCON		PLUMBING	\$ (20,200)	\$ (12,500)	\$ (12,500)		\$ (12,500)
01A0413	446021 OTHER		PLUMBING	\$ (200)	\$ (100)	\$ (100)		\$ (100)
01A0413	446021 PMOD		PLUMBING	\$ (700)	\$ (350)	\$ (500)		\$ (500)
01A0413	446021 PPCMM		PLUMBING	\$ (1,200)	\$ (700)	\$ (1,000)		\$ (1,000)
01A0416	441010		LIQUOR BOARD LICENSE FEES	\$ (212,195)	\$ (133,000)	\$ (140,000)		\$ (140,000)
01A0416	441020		LIQUOR BD ADVERTISING FEE	\$ (11,385)	\$ (7,000)	\$ (7,000)		\$ (7,000)
01A0416	441030		BEER WINE & LIQUOR	\$ (10,390)	\$ (9,000)	\$ (11,050)		\$ (11,050)
<b>LICENSE &amp; PERMITS TOTAL</b>				<b>\$ (1,346,762)</b>	<b>\$ (1,186,250)</b>	<b>\$ (1,201,350)</b>	<b>\$ -</b>	<b>\$ (1,201,350)</b>

## Exhibit A

## General Fund Revenue

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	FY 21 ACTUALS	FY 22 ADOPTED BUDGET	FY 23 PROPOSED BUDGET	COUNCIL/EXECUTIVE ADJUSTMENTS	FY 23 ADOPTED BUDGET
01A0500	409920		PAYMENTS-LIEU OF TAXES LOC	\$ (28,519)	\$ (54,300)	\$ (20,000)	\$	\$ (20,000)
01A0500	419300		DISPARITY GRANT	\$ (12,431,403)	\$ (11,831,369)	\$ (11,831,369)	\$	\$ (11,831,369)
01A0500	419301		TEACHER RET SUP GRANT	\$ (1,567,837)	\$ (1,567,837)	\$ (1,567,837)	\$	\$ (1,567,837)
01A0502	470000		JUROR FEES	\$ (27,614)	\$ (100,000)	\$ (100,000)	\$	\$ (100,000)
01A0517	455510		POLICE PROTECT - REGULAR	\$ (414,706)	\$ (400,000)	\$ (400,000)	\$	\$ (400,000)
01A0521	467218		WCHD JMHP	\$ (91,703)	\$ (91,703)	\$ (97,227)	\$	\$ (97,227)
01A0534	467700		HEALTH DEPT GRANT				\$	\$
01A0534	467700 120DC		HEALTH DEPT REVENUE	\$ (56,012)	\$ (74,378)	\$ (74,378)	\$	\$ (74,378)
01A0534	467700 120OC		HEALTH DEPT REVENUE	\$ (90,862)	\$ (68,117)	\$ (68,117)	\$	\$ (68,117)
01A0550	465501		HUR	\$ (1,473,999)	\$ (1,394,279)	\$ (3,800,000)	\$	\$ (3,800,000)
01A0500	457000		SALE OF PROP SUPP EQUIP					
01A0502	470001		CIR CT-CRIM FINE/COST/FEE					
01A0514	463040		GENERAL SERVICES					
01A0634	467701		HEALTH DEPT COLL REVENUE	\$ (586,397)	\$ (567,298)	\$ (567,298)	\$	\$ (567,298)
<b>TOTAL GF-INTERGOV REV</b>				<b>\$ (16,769,051)</b>	<b>\$ (16,149,281)</b>	<b>\$ (18,526,226)</b>	<b>\$ -</b>	<b>\$ (18,526,226)</b>
01A0800	421110		USE OF PRIOR YEAR FUND BAL		\$ (4,213,774)	\$ (4,885,358)	\$ (8,612)	\$ (4,893,970)
01A0800	421112		USE OF ASSIGNED FUND BAL WYNNE					
01A0800	455003		CD & INVESTMENTS	\$ (88,966)	\$ (150,000)	\$ (50,000)		\$ (50,000)
01A0800	455006		TBAB INTEREST	\$ (48,365)				
01A0800	455007		PURCHASE CARD REBATE	\$ (19,585)	\$ (20,000)	\$ (20,000)		\$ (20,000)
01A0800	455011		EPAYABLE REBATE					
01A0800	460010		RENTAL	\$ (3,427)	\$ (3,427)	\$ (3,427)		\$ (3,427)
01A0800	480004		MISCELLANEOUS REVENUE	\$ (155,463)	\$ (6,000)	\$ (10,000)		\$ (10,000)
01A0800	480015		AMERICAN RESCUE PLAN		\$ (4,904,318)	\$ (3,675,000)	\$ 500,000	\$ (3,175,000)
01A0800	480013		INSURANCE PROCEEDS	\$ (37,142)				
01A0802	419175		BUILDINGS COURT SPACE	\$ (9,669)				
01A0804	446001		BLDG RENT STATES ATTY /CAC	\$ (103,971)	\$ (115,691)	\$ (118,004)		\$ (118,004)
01A0800	480010		SURPLUS PROPERTY	\$ (5,309)				
01A0850	462005		PUBLIC WORKS PERMITS	\$ (42,521)	\$ (20,000)	\$ (20,000)		\$ (20,000)
01A0821	467214		COMMISSION LEASE-DET CTR	\$ (19,620)	\$ (19,620)	\$ (19,620)		\$ (19,620)
01A0822	446010		TOWER LEASE-VERIZON	\$ (23,958)	\$ (23,958)	\$ (24,357)		\$ (24,357)
01A0847	457100		SALE OF VEHICLES - LEASES	\$ (28,325)	\$ (170,000)	\$ (300,000)		\$ (300,000)
<b>TOTAL MISCELLANEOUS REVENUES</b>				<b>\$ (586,320)</b>	<b>\$ (9,646,788)</b>	<b>\$ (9,125,766)</b>	<b>\$ 491,388</b>	<b>\$ (8,634,378)</b>
01A0416	441040		LIQUOR VIOLATION FINES	\$ (13,095)	\$ (15,000)	\$ (12,000)		\$ (12,000)
01A0704	467600		1ST OFFEND. DRUG DIV PGM.	\$ (5,520)	\$ (8,000)	\$ (8,000)		\$ (8,000)
01A0708	480008		BAD CHECK CHARGE	\$ (527)	\$ (500)	\$ (500)		\$ (500)
01A0713	469000		P & Z ADVERTIZING REV	\$ (4,022)	\$ (4,000)	\$ (4,000)		\$ (4,000)
01A0723	445000		ANIMAL CONTROL FINES					
01A0713	480002		P & ZONING VIOLATIONS	\$ (100)	\$ (1,000)	\$ (500)		\$ (500)
01A0600	495004		OTHER INTEREST					
<b>TOTAL FINES &amp; FORFEITURES</b>				<b>\$ (23,264)</b>	<b>\$ (28,500)</b>	<b>\$ (25,000)</b>	<b>\$ -</b>	<b>\$ (25,000)</b>

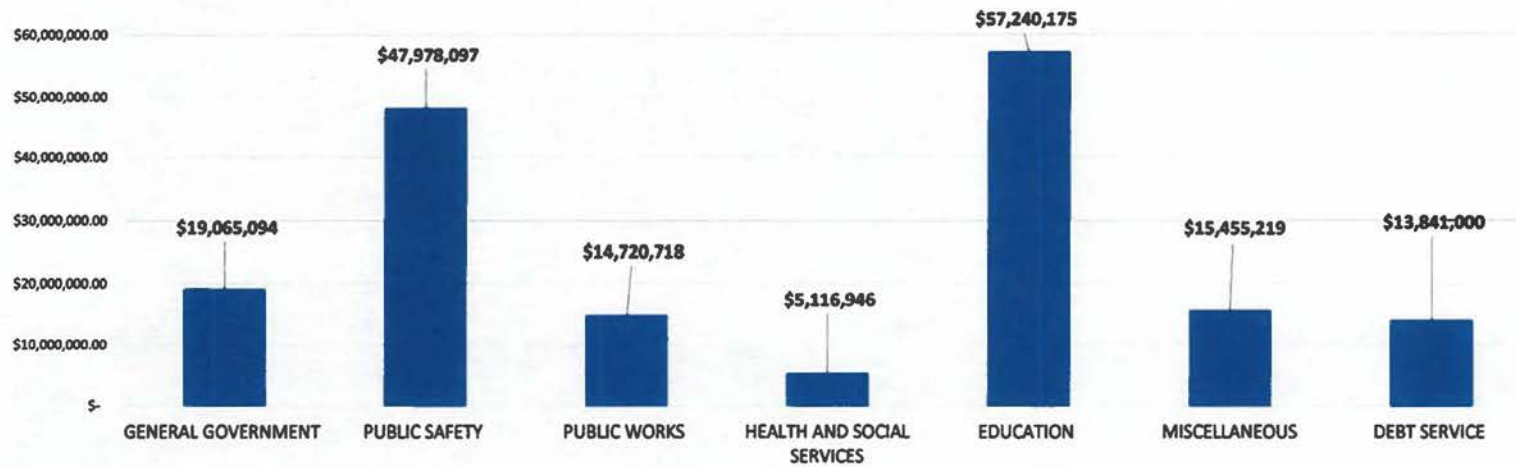


## Exhibit A

## General Fund Revenue

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	FY 21 ACTUALS	FY 22 ADOPTED BUDGET	FY 23 PROPOSED BUDGET	COUNCIL/EXECUTIVE ADJUSTMENTS	FY 23 ADOPTED BUDGET
01A0600	417600		BAY RESTORATION- ADMIN FEE	\$ (16,508)	\$ (17,284)	\$ (15,000)	\$	\$ (15,000)
01A0600	431000		LIQUOR CONTROL BOARD	\$ (899,600)	\$ (900,000)	\$ (900,000)	\$	\$ (900,000)
01A0600	469030		ROOM TAX - ADMIN FEE	\$ (21,659)	\$ (23,000)	\$ (23,900)	\$	\$ (23,900)
01A0600	469040		BUILDERS GUARANTY - ADMIN FEE	\$ (72)	\$ (50)	\$ (50)	\$	\$ (50)
01A0600	469045		HEALTH CARE - ADMIN FEE	\$ (3,564)	\$ (2,600)	\$ (2,600)	\$	\$ (2,600)
01A0600	469500		SECURITY INT FILING FEE	\$	\$	\$	\$	\$
01A0600	469100		ADMIN OH URBAN SERVICES	\$ (56,088)	\$ (56,088)	\$ (56,088)	\$	\$ (56,088)
01A0602	470003		DIGITAL RECORDING	\$ (2,300)	\$ (1,000)	\$ (1,000)	\$	\$ (1,000)
01A0607	469502		ELECTION FILING FEES	\$	\$	\$	\$	\$
01A0607	462005		MISCELLANEOUS REVENUE	\$ (67,158)	\$	\$	\$	\$
01A0607	480006		VOTER REGISTRATION LISTS	\$ (307)	\$	\$	\$	\$
01A0608	469055		SALISBURY TAX BILLING	\$	\$	\$	\$	\$
01A0608	469501		MAPS & PUBLICATIONS	\$ (625)	\$ (1,000)	\$ (500)	\$	\$ (500)
01A0613	454010		FOREST CONSERVATION PLAN	\$ (33,129)	\$ (6,000)	\$ (8,000)	\$	\$ (8,000)
01A0613	454030		CBCA PLAN REVIEW	\$ (3,420)	\$ (1,750)	\$ (2,000)	\$	\$ (2,000)
01A0613	463000		SUBDIVISION REVIEW FEES	\$ (14,625)	\$ (9,750)	\$ (10,000)	\$	\$ (10,000)
01A0613	463002		ZONING PROCESSING FEES	\$ (1,900)	\$ (1,500)	\$ (1,500)	\$	\$ (1,500)
01A0613	463003		P & Z PRINTING REVENUE	\$ (40)	\$ (50)	\$ (50)	\$	\$ (50)
01A0613	463006		P & Z PROF FEES REVENUE	\$	\$	\$	\$	\$
01A0613	464000		FIRE SAFETY FEES	\$ (25,723)	\$ (25,000)	\$ (35,000)	\$	\$ (35,000)
01A0614	469300		SALISBURY OPER EXPENSE	\$ (104,081)	\$ (171,250)	\$ (260,500)	\$	\$ (260,500)
01A0617	453540		BD OF ED RESOURCE OFFICE	\$ (707,509)	\$ (814,824)	\$ (814,824)	\$	\$ (814,824)
01A0617	463500		SHERIFF'S FEES	\$ (85,411)	\$ (185,000)	\$ (185,000)	\$	\$ (185,000)
01A0617	463540		SHERIFF UNANTICIPATED REV	\$ (24,194)	\$ (88,120)	\$	\$	\$
01A0617	463550		SHERIFF'S MISC SERVICES	\$ (143,283)	\$ (361,980)	\$ (361,980)	\$	\$ (361,980)
01A0617	469250		TO SHERIFF FR BOE CROSS GUARD	\$ (30,480)	\$ (80,745)	\$ (80,745)	\$	\$ (80,745)
01A0617	483510		SHERIFF - VIOLATIONS	\$	\$	\$	\$	\$
01A0621	420260		DET CTR FR RDS & S WASTE	\$	\$	\$	\$	\$
01A0621	467210		WORK RELEASE RENT	\$	\$	\$ (20,000)	\$	\$ (20,000)
01A0621	467211		WCDC WEEKENDERS RENT	\$	\$	\$	\$	\$
01A0621	467213		WCDC INCENTIVE-INMATE SS	\$	\$	\$	\$	\$
01A0621	467215		PRETRIAL REVENUE	\$ (89,425)	\$ (28,000)	\$ (36,695)	\$	\$ (36,695)
01A0621	467216		HOME DETENTION REV	\$ (6,006)	\$ (16,912)	\$ (5,000)	\$	\$ (5,000)
01A0621	467220		COMMUNITY SERVICE	\$ (855)	\$ (1,420)	\$ (828)	\$	\$ (828)
01A0621	467221		DRUG COURT E/M	\$	\$ (11,515)	\$ (18,038)	\$	\$ (18,038)
01A0621	467250		WCDC MISCELLANEOUS INCOME	\$ (9,994)	\$ (1,221)	\$ (1,221)	\$	\$ (1,221)
01A0621	467300		STATE PER DIEM	\$ (94,050)	\$ (27,050)	\$ (55,889)	\$	\$ (55,889)
01A0622	465000		HAZMAT BILL ADMIN. CHARGE	\$ (975)	\$ (1,200)	\$ (1,200)	\$	\$ (1,200)
01A0622	469060		CITY OPERATION COST	\$ (41,615)	\$ (42,216)	\$ (42,706)	\$	\$ (42,706)
01A0627	463030		MOSQUITO CONTROL REVENUE	\$ (169,353)	\$ (150,000)	\$ (135,000)	\$	\$ (135,000)
01A0650	464504		OUTSIDE SERVICES ROADS	\$ (110,362)	\$ (80,000)	\$ (220,000)	\$	\$ (220,000)
01A0650	464506		SURCHARGE FEE REVENUE	\$ (13,077)	\$ (10,000)	\$ (12,000)	\$	\$ (12,000)
01A0650	465500		ROADS DEPT REVENUE	\$	\$ (1,000)	\$ (1,000)	\$	\$ (1,000)
01A0650	465502		OUTDOOR SERVICES - PIPE	\$ (29,613)	\$ (17,500)	\$ (20,000)	\$	\$ (20,000)
01A0535	463045		SECURITY	\$	\$	\$	\$	\$
<b>SERVICE CHARGES TOTAL</b>				\$ (2,807,000)	\$ (3,135,025)	\$ (3,328,314)	\$	\$ (3,328,314)
<b>TOTAL GENERAL FUND REVENUE</b>				\$ (156,584,858)	\$ (162,300,648)	\$ (173,908,637)	491,388	\$ (173,417,249)

## FY 23 ADOPTED GENERAL FUND OPERATING EXPENSES BREAKDOWN BY CATEGORY



<b>Exhibit B</b>	<b>FY 2021</b>	<b>FY 2022 Revised</b>	<b>FY 2023 Proposed</b>	<b>Council/Executive</b>	<b>FY 2023</b>
<b>General Fund Expenses</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Adjustments</b>	<b>Budget</b>
<b>01 COUNTY COUNCIL</b>					
50 SALARIES	323,049	321,850	351,981		351,981
51 BENEFITS	169,964	185,513	214,532		214,532
52 OPERATING EXPENSES	49,447	142,545	143,577		143,577
53 ONE TIME OPERATING	2,268	12,100	4,215		4,215
54 CAPITAL EXPENSES	-	-			-
<b>TOTAL COUNTY COUNCIL</b>	<b>544,728</b>	<b>662,008</b>	<b>714,305</b>	<b>-</b>	<b>714,305</b>
<b>02 CIRCUIT COURT</b>					
50 SALARIES	802,950	870,452	980,431		980,431
51 BENEFITS	385,082	427,193	512,055		512,055
52 OPERATING EXPENSES	499,133	698,148	542,280		542,280
53 ONE TIME OPERATING	-	-	18,468		18,468
54 CAPITAL EXPENSES	-	-	50,000		50,000
<b>TOTAL CIRCUIT COURT</b>	<b>1,687,165</b>	<b>1,995,793</b>	<b>2,103,234</b>	<b>-</b>	<b>2,103,234</b>
<b>03 ORPHANS COURT</b>					
50 SALARIES	34,010	33,180	37,905		37,905
51 BENEFITS	34,233	35,159	32,572		32,572
52 OPERATING EXPENSES	11,032	14,050	14,050		14,050
53 ONE TIME OPERATING	-	-			-
54 CAPITAL EXPENSES	-	-			-
<b>TOTAL ORPHANS COURT</b>	<b>79,275</b>	<b>82,389</b>	<b>84,527</b>	<b>-</b>	<b>84,527</b>
<b>04 STATES ATTORNEY</b>					
50 SALARIES	2,382,658	2,616,462	3,051,061		3,051,061
51 BENEFITS	824,418	971,276	1,187,941		1,187,941
52 OPERATING EXPENSES	290,232	347,598	345,220		345,220
53 ONE TIME OPERATING	37,576	36,980	36,500		36,500
54 CAPITAL EXPENSES	-	-	166,000		166,000
<b>TOTAL STATES ATTORNEY</b>	<b>3,534,884</b>	<b>3,972,316</b>	<b>4,786,722</b>	<b>-</b>	<b>4,786,722</b>

<b>Exhibit B General Fund Expenses</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Revised Budget</b>	<b>FY 2023 Proposed Budget</b>	<b>Council/Executive Adjustments</b>	<b>FY 2023 Budget</b>
<b>05 EXECUTIVE/ADMINISTRATION</b>					
50 SALARIES	207,096	388,978	455,988		455,988
51 BENEFITS	127,291	144,945	167,026		167,026
52 OPERATING EXPENSES	76,546	60,100	60,100		60,100
53 ONE TIME OPERATING	558	-	-		-
54 CAPITAL EXPENSES	-	-	-		-
<b>TOTAL EXECUTIVE/ADMINISTRATION</b>	<b>411,491</b>	<b>594,023</b>	<b>683,114</b>	<b>-</b>	<b>683,114</b>
<b>06 COMMUNITY PROMOTION</b>					
52 OPERATING EXPENSES	21,515	37,500	537,500	(500,000)	37,500
<b>TOTAL COMMUNITY PROMOTION</b>	<b>21,515</b>	<b>37,500</b>	<b>537,500</b>	<b>(500,000)</b>	<b>37,500</b>
<b>07 ELECTIONS</b>					
50 SALARIES	668,892	681,126	769,126		769,126
51 BENEFITS	247,917	251,801	266,412		266,412
52 OPERATING EXPENSES	542,113	546,846	874,301		874,301
53 ONE TIME OPERATING	6,549	6,000	9,820		9,820
54 CAPITAL EXPENSES	180	6,000	57,000		57,000
<b>TOTAL ELECTIONS</b>	<b>1,465,651</b>	<b>1,491,773</b>	<b>1,976,659</b>	<b>-</b>	<b>1,976,659</b>
<b>08 FINANCE</b>					
50 SALARIES	791,893	797,116	867,775		867,775
51 BENEFITS	345,589	383,952	467,698		467,698
52 OPERATING EXPENSES	113,907	133,550	133,750		133,750
53 ONE TIME OPERATING	-	9,000	21,500		21,500
54 CAPITAL EXPENSES	-	-	-		-
<b>TOTAL FINANCE</b>	<b>1,251,389</b>	<b>1,323,618</b>	<b>1,490,723</b>	<b>-</b>	<b>1,490,723</b>
<b>09 PUBLIC ACCOUNTANT</b>					
52 OPERATING EXPENSES	161,580	120,000	120,000		120,000
<b>TOTAL PUBLIC ACCOUNTANT</b>	<b>161,580</b>	<b>120,000</b>	<b>120,000</b>	<b>-</b>	<b>120,000</b>



<b>Exhibit B General Fund Expenses</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Revised Budget</b>	<b>FY 2023 Proposed Budget</b>	<b>Council/Executive Adjustments</b>	<b>FY 2023 Budget</b>
<b>10 PURCHASING</b>					
50 SALARIES	149,750	149,204	193,734	(13,509)	180,225
51 BENEFITS	85,155	92,837	95,421	(1,033)	94,388
52 OPERATING EXPENSES	20,519	34,900	37,200		37,200
53 ONE TIME OPERATING	1,906	2,250	5,650		5,650
54 CAPITAL EXPENSES	-	-			-
<b>TOTAL PURCHASING</b>	<b>257,330</b>	<b>279,191</b>	<b>332,005</b>	<b>(14,542)</b>	<b>317,463</b>
<b>11 LAW</b>					
51 BENEFITS	5,410	5,804	6,274		6,274
52 OPERATING EXPENSES	314,602	340,000	400,000		400,000
<b>TOTAL LAW</b>	<b>320,012</b>	<b>345,804</b>	<b>406,274</b>	<b>-</b>	<b>406,274</b>
<b>12 HUMAN RESOURCES</b>					
50 SALARIES	260,047	301,847	369,100		369,100
51 BENEFITS	121,105	143,777	172,283		172,283
52 OPERATING EXPENSES	164,654	164,450	208,950		208,950
53 ONE TIME OPERATING	9,167	-	2,500		2,500
<b>TOTAL HUMAN RESOURCES</b>	<b>554,973</b>	<b>610,074</b>	<b>752,833</b>	<b>-</b>	<b>752,833</b>
<b>13 PLANNING &amp; ZONING</b>					
50 SALARIES	1,020,949	1,101,741	1,352,498		1,352,498
51 BENEFITS	474,714	509,661	648,512		648,512
52 OPERATING EXPENSES	92,570	172,400	167,200		167,200
53 ONE TIME OPERATING	15,167	13,760	9,960		9,960
54 CAPITAL EXPENSES	-	-			-
<b>TOTAL PLANNING &amp; ZONING</b>	<b>1,603,400</b>	<b>1,797,562</b>	<b>2,178,170</b>	<b>-</b>	<b>2,178,170</b>

<b>Exhibit B</b>	<b>FY 2021</b>	<b>FY 2022 Revised</b>	<b>FY 2023 Proposed</b>	<b>Council/Executive</b>	<b>FY 2023</b>
<b>General Fund Expenses</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Adjustments</b>	<b>Budget</b>
<b>14 GENERAL SERVICES</b>					
50 SALARIES	221,701	219,669	258,744		258,744
51 BENEFITS	129,281	135,815	149,695		149,695
52 OPERATING EXPENSES	499,932	603,500	607,500		607,500
53 ONE TIME OPERATING	-	-			-
54 CAPITAL EXPENSES	566,582	365,250	700,000		700,000
<b>TOTAL GENERAL SERVICES</b>	<b>1,417,496</b>	<b>1,324,234</b>	<b>1,715,939</b>	<b>-</b>	<b>1,715,939</b>
<b>15 IT</b>					
50 SALARIES	377,981	376,601	425,540		425,540
51 BENEFITS	178,794	182,678	200,521		200,521
52 OPERATING EXPENSES	615,857	746,550	776,050		776,050
53 ONE TIME OPERATING	50,195	65,000	45,000		45,000
54 CAPITAL EXPENSES	-	15,000	15,000		15,000
<b>TOTAL IT</b>	<b>1,222,827</b>	<b>1,385,829</b>	<b>1,462,111</b>	<b>-</b>	<b>1,462,111</b>
<b>16 LIQUOR/LICENSE BOARD</b>					
50 SALARIES	149,513	142,937	144,787	8,000	152,787
51 BENEFITS	68,537	73,635	83,309	612	83,921
52 OPERATING EXPENSES	32,279	40,516	41,308		41,308
<b>TOTAL LIQUOR/LICENSE BOARD</b>	<b>250,329</b>	<b>257,088</b>	<b>269,404</b>	<b>8,612</b>	<b>278,016</b>
<b>17 SHERIFF'S DEPARTMENT</b>					
50 SALARIES	7,963,747	9,081,544	9,267,286		9,267,286
51 BENEFITS	1,546,302	3,768,004	4,380,559		4,380,559
52 OPERATING EXPENSES	846,231	988,497	1,086,188		1,086,188
53 ONE TIME OPERATING	34,538	39,660	27,400		27,400
54 CAPITAL EXPENSES	386,486	373,047	810,845		810,845
<b>TOTAL SHERIFF'S DEPARTMENT</b>	<b>10,777,304</b>	<b>14,250,752</b>	<b>15,572,278</b>	<b>-</b>	<b>15,572,278</b>

<b>Exhibit B General Fund Expenses</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Revised Budget</b>	<b>FY 2023 Proposed Budget</b>	<b>Council/Executive Adjustments</b>	<b>FY 2023 Budget</b>
<b>18 SALISBURY FIRE/AMBULANCE</b>					
52 OPERATING EXPENSES	734,524	754,438	766,292		766,292
<b>TOTAL SALISBURY FIRE/AMBULANCE</b>	<b>734,524</b>	<b>754,438</b>	<b>766,292</b>	<b>-</b>	<b>766,292</b>
<b>19 VOLUNTEER AMBULANCE</b>					
51 BENEFITS	80,088	114,858	132,000		132,000
52 OPERATING EXPENSES	3,135,000	4,095,000	3,850,000		3,850,000
<b>TOTAL VOLUNTEER AMBULANCE</b>	<b>3,215,088</b>	<b>4,209,858</b>	<b>3,982,000</b>	<b>-</b>	<b>3,982,000</b>
<b>20 VOLUNTEER FIRE</b>					
51 BENEFITS	105,307	112,409	112,409		112,409
52 OPERATING EXPENSES	2,006,527	2,117,635	2,687,635		2,687,635
<b>TOTAL VOLUNTEER FIRE</b>	<b>2,111,834</b>	<b>2,230,044</b>	<b>2,800,044</b>	<b>-</b>	<b>2,800,044</b>
<b>21 CORRECTIONS</b>					
50 SALARIES	8,127,024	8,970,904	9,402,247	(13,985)	9,388,262
51 BENEFITS	3,797,036	4,136,332	3,868,503	(1,069)	3,867,434
52 OPERATING EXPENSES	4,872,887	5,678,491	6,308,074		6,308,074
53 ONE TIME OPERATING	35,376	26,357	78,400		78,400
54 CAPITAL EXPENSES	84,566	262,740	41,484		41,484
<b>TOTAL CORRECTIONS</b>	<b>16,916,889</b>	<b>19,074,824</b>	<b>19,698,708</b>	<b>(15,054)</b>	<b>19,683,654</b>
<b>22 EMERGENCY SERVICES</b>					
50 SALARIES	1,305,716	1,660,077	1,987,129		1,987,129
51 BENEFITS	617,761	720,491	819,224		819,224
52 OPERATING EXPENSES	1,434,003	1,201,306	1,319,665		1,319,665
53 ONE TIME OPERATING	15,537	3,675	48,185		48,185
54 CAPITAL EXPENSES	64,761	122,406	302,832		302,832
<b>TOTAL EMERGENCY SERVICES</b>	<b>3,437,778</b>	<b>3,707,955</b>	<b>4,477,035</b>	<b>-</b>	<b>4,477,035</b>

<b>Exhibit B</b>	<b>FY 2021</b>	<b>FY 2022 Revised</b>	<b>FY 2023 Proposed</b>	<b>Council/Executive</b>	<b>FY 2023</b>
<b>General Fund Expenses</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Adjustments</b>	<b>Budget</b>
<b>23 PROTECTION OF ANIMALS</b>					
52 OPERATING EXPENSES	367,506	413,046	418,778		418,778
54 CAPITAL EXPENSES	-	-	-		-
<b>TOTAL PROTECTION OF ANIMALS</b>	<b>367,506</b>	<b>413,046</b>	<b>418,778</b>	<b>-</b>	<b>418,778</b>
<b>24 PUBLIC WORKS</b>					
50 SALARIES	142,988	219,477	248,599	(588)	248,011
51 BENEFITS	130,792	199,575	213,915	(44)	213,871
52 OPERATING EXPENSES	49,434	256,921	282,300		282,300
53 ONE TIME OPERATING	3,140	4,200	4,200		4,200
54 CAPITAL EXPENSES	-	-	325,000		325,000
<b>TOTAL PUBLIC WORKS</b>	<b>326,354</b>	<b>680,173</b>	<b>1,074,014</b>	<b>(632)</b>	<b>1,073,382</b>
<b>25 FRUITLAND WATER &amp; SEWER</b>					
52 OPERATING EXPENSES	-	-	-		-
<b>TOTAL FRUITLAND WATER &amp; SEWER</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>27 MOSQUITO CONTROL</b>					
50 SALARIES	109,143	133,636	135,416		135,416
51 BENEFITS	22,122	32,698	35,892		35,892
52 OPERATING EXPENSES	13,493	40,000	40,000		40,000
53 ONE TIME OPERATING	-	-			-
54 CAPITAL EXPENSES	-	-			-
<b>TOTAL MOSQUITO CONTROL</b>	<b>144,758</b>	<b>206,334</b>	<b>211,308</b>	<b>-</b>	<b>211,308</b>
<b>28 GYPSY MOTH CONTROL</b>					
52 OPERATING EXPENSES	15,152	15,552	45,000		45,000
<b>TOTAL GYPSY MOTH CONTROL</b>	<b>15,152</b>	<b>15,552</b>	<b>45,000</b>	<b>-</b>	<b>45,000</b>



<b>Exhibit B</b>	<b>FY 2021</b>	<b>FY 2022 Revised</b>	<b>FY 2023 Proposed</b>	<b>Council/Executive</b>	<b>FY 2023</b>
<b>General Fund Expenses</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Adjustments</b>	<b>Budget</b>
<b>30 BOARD OF EDUCATION</b>					
52 OPERATING EXPENSES	47,682,518	48,874,553	50,156,982	(1,021,958)	49,135,024
54 CAPITAL EXPENSES	-	-			-
55 P&I ON CAPITAL INVESTMENTS	10,002,379	9,351,241	8,927,000		8,927,000
<b>TOTAL BOARD OF EDUCATION</b>	<b>57,684,897</b>	<b>58,225,794</b>	<b>59,083,982</b>	<b>(1,021,958)</b>	<b>58,062,024</b>
<b>31 COMMUNITY COLLEGE</b>					
52 OPERATING EXPENSES	6,060,632	6,348,512	6,348,512		6,348,512
<b>TOTAL COMMUNITY COLLEGE</b>	<b>6,060,632</b>	<b>6,348,512</b>	<b>6,348,512</b>	<b>-</b>	<b>6,348,512</b>
<b>32 PUBLIC LIBRARY</b>					
52 OPERATING EXPENSES	1,519,295	1,578,457	1,606,639		1,606,639
54 CAPITAL EXPENSES		-			-
<b>TOTAL PUBLIC LIBRARY</b>	<b>1,519,295</b>	<b>1,578,457</b>	<b>1,606,639</b>	<b>-</b>	<b>1,606,639</b>
<b>33 TRI-COUNTY COUN/SHORE TRANSIT</b>					
52 OPERATING EXPENSES	414,897	568,061	605,480		605,480
<b>TOTAL TRI-COUNTY COUN/SHORE TRANSIT</b>	<b>414,897</b>	<b>568,061</b>	<b>605,480</b>	<b>-</b>	<b>605,480</b>
<b>34 PUBLIC HEALTH</b>					
50 SALARIES	38,596	126,097	126,097		126,097
51 BENEFITS	2,674,877	3,301,357	3,571,834		3,571,834
52 OPERATING EXPENSES	659,054	624,745	713,149	70,000	783,149
53 ONE TIME OPERATING	-	-			-
54 CAPITAL EXPENSES	-	-			-
<b>TOTAL PUBLIC HEALTH</b>	<b>3,372,527</b>	<b>4,052,199</b>	<b>4,411,080</b>	<b>70,000</b>	<b>4,481,080</b>
<b>35 GOB SECURITY</b>					
50 SALARIES	57,057	66,230	70,000		70,000
51 BENEFITS	7,696	9,432	9,720		9,720
52 OPERATING EXPENSES	989	800	800		800
53 ONE TIME OPERATING	1,742	-			-
<b>TOTAL GOB SECURITY</b>	<b>67,484</b>	<b>76,462</b>	<b>80,520</b>	<b>-</b>	<b>80,520</b>

<b>Exhibit B</b>	<b>FY 2021</b>	<b>FY 2022 Revised</b>	<b>FY 2023 Proposed</b>	<b>Council/Executive</b>	<b>FY 2023</b>
<b>General Fund Expenses</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Adjustments</b>	<b>Budget</b>
<b>36 EXTENSION SERVICE</b>					
52 OPERATING EXPENSES	111,965	115,815	150,000		150,000
<b>TOTAL EXTENSION SERVICE</b>	<b>111,965</b>	<b>115,815</b>	<b>150,000</b>	<b>-</b>	<b>150,000</b>
<b>37 COMMUNITY ACCESS CHANNEL</b>					
52 OPERATING EXPENSES	128,866	155,000	155,000		155,000
<b>TOTAL COMMUNITY ACCESS CHANNEL</b>	<b>128,866</b>	<b>155,000</b>	<b>155,000</b>	<b>-</b>	<b>155,000</b>
<b>38 OFFICE OF ECONOMIC DEVELOPMENT</b>					
52 OPERATING EXPENSES	175,000	175,000	189,000		189,000
<b>TOTAL OFFICE OF ECONOMIC DEVELOPMENT</b>	<b>175,000</b>	<b>175,000</b>	<b>189,000</b>	<b>-</b>	<b>189,000</b>
<b>40 PENSIONS &amp; RETIREMENT</b>					
51 BENEFITS	111,459	3,010	3,010		3,010
<b>TOTAL PENSIONS &amp; RETIREMENT</b>	<b>111,459</b>	<b>3,010</b>	<b>3,010</b>	<b>-</b>	<b>3,010</b>
<b>41 HOSPITAL &amp; DISABILITY</b>					
50 SALARIES	-	30,000	155,878		155,878
51 BENEFITS	281,404	177,245	186,875		186,875
<b>TOTAL HOSPITAL &amp; DISABILITY</b>	<b>281,404</b>	<b>207,245</b>	<b>342,753</b>	<b>-</b>	<b>342,753</b>
<b>42 WORK COMP/LIABILITY INSURANCE</b>					
52 OPERATING EXPENSES	507,837	603,000	670,000		670,000
<b>TOTAL WORK COMP/LIABILITY INSURANCE</b>	<b>507,837</b>	<b>603,000</b>	<b>670,000</b>	<b>-</b>	<b>670,000</b>
<b>43 DEBT RETIREMENT</b>					
52 OPERATING EXPENSES	23,725	35,000	35,000		35,000
55 P&I ON CAPITAL INVESTMENTS	3,899,951	4,526,716	4,879,000		4,879,000
<b>TOTAL DEBT RETIREMENT</b>	<b>3,923,676</b>	<b>4,561,716</b>	<b>4,914,000</b>	<b>-</b>	<b>4,914,000</b>
<b>45 SOCIAL SERVICES</b>					
51 BENEFITS	3,536	3,769	3,945		3,945
<b>TOTAL SOCIAL SERVICES</b>	<b>3,536</b>	<b>3,769</b>	<b>3,945</b>	<b>-</b>	<b>3,945</b>

<b>Exhibit B</b>	<b>FY 2021</b>	<b>FY 2022 Revised</b>	<b>FY 2023 Proposed</b>	<b>Council/Executive</b>	<b>FY 2023</b>
<b>General Fund Expenses</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Adjustments</b>	<b>Budget</b>
<b>46 CONTINGENCY TRANSFER RESERVES</b>					
52 OPERATING EXPENSES	1,173,051	2,522,953	2,841,313	982,818	3,824,131
54 CAPITAL EXPENSES	4,299,945	5,601,962	6,217,527		6,217,527
<b>TOTAL CONTINGENCY TRANSFER RESERVES</b>	<b>5,472,996</b>	<b>8,124,915</b>	<b>9,058,840</b>	<b>982,818</b>	<b>10,041,658</b>
<b>47 FLEET VEHICLES LEASED</b>					
54 CAPITAL EXPENSES	244,763	450,000	565,000		565,000
<b>TOTAL FLEET VEHICLES LEASED</b>	<b>244,763</b>	<b>450,000</b>	<b>565,000</b>	<b>-</b>	<b>565,000</b>
<b>50 ROADS</b>					
50 SALARIES	1,759,243	2,199,428	2,454,381	(588)	2,453,793
51 BENEFITS	1,133,013	1,350,284	1,405,781	(44)	1,405,737
52 OPERATING EXPENSES	4,326,683	6,972,310	7,048,566		7,048,566
53 ONE TIME OPERATING	4,455	8,760	8,760		8,760
54 CAPITAL EXPENSES	200,900	1,201,000	2,125,000		2,125,000
<b>TOTAL ROADS</b>	<b>7,424,294</b>	<b>11,731,782</b>	<b>13,042,488</b>	<b>(632)</b>	<b>13,041,856</b>
<b>60 RECREATION &amp; PARKS</b>					
52 OPERATING EXPENSES	2,718,573	2,714,401	3,210,588		3,210,588
<b>TOTAL RECREATION &amp; PARKS</b>	<b>2,718,573</b>	<b>2,714,401</b>	<b>3,210,588</b>	<b>-</b>	<b>3,210,588</b>
<b>83 GRANTS AND MANDATES</b>					
52 OPERATING EXPENSES	385,926	433,210	433,210		433,210
<b>TOTAL GRANTS AND MANDATES</b>	<b>385,926</b>	<b>433,210</b>	<b>433,210</b>	<b>-</b>	<b>433,210</b>
<b>84 TEEN ADULT CENTER/DOVE POINT</b>					
52 OPERATING EXPENSES	61,362	61,363	61,363		61,363
<b>TOTAL TEEN ADULT CENTER/DOVE POINT</b>	<b>61,362</b>	<b>61,363</b>	<b>61,363</b>	<b>-</b>	<b>61,363</b>
<b>85 MAINT OF AGED IN COMMUNITY</b>					
52 OPERATING EXPENSES	260,000	280,000	300,000		300,000
<b>TOTAL MAINT OF AGED IN COMMUNITY</b>	<b>260,000</b>	<b>280,000</b>	<b>300,000</b>	<b>-</b>	<b>300,000</b>

<b>Exhibit B</b>	<b>FY 2021</b>	<b>FY 2022 Revised</b>	<b>FY 2023 Proposed</b>	<b>Council/Executive</b>	<b>FY 2023</b>
<b>General Fund Expenses</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Adjustments</b>	<b>Budget</b>
<b>86 COMMISSION ON AGING</b>					
52 OPERATING EXPENSES	750	750	750		750
<b>TOTAL COMMISSION ON AGING</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>-</b>	<b>750</b>
<b>87 LIFE CRISIS CENTER</b>					
52 OPERATING EXPENSES	13,500	13,500	13,500		13,500
<b>TOTAL LIFE CRISIS CENTER</b>	<b>13,500</b>	<b>13,500</b>	<b>13,500</b>	<b>-</b>	<b>13,500</b>
<b>TOTAL GENERAL FUND</b>	<b>143,776,871</b>	<b>162,306,139</b>	<b>173,908,637</b>	<b>(491,388)</b>	<b>173,417,249</b>



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County Appropriation to BOE Operating Budget by Category  
Fiscal Year 2023

Category	FY 21 County Appropriation	FY 22 County Appropriation	FY23-FY22 Increase (Decrease)	Executive's Proposed FY23 Appropriation	Council/ Executive Adjustments	Amended FY23 County Appropriation	Percent of Budget
Administration	\$ 1,238,981	\$ 1,274,559	\$ 105,452	\$ 1,380,012	\$ -	\$ 1,380,012	2.8%
School Management and Support	\$ 3,259,527	\$ 3,259,985	\$ 182,287	\$ 3,442,273	\$ -	\$ 3,442,273	6.9%
Instructional Salaries & Wages	\$ 17,905,833	\$ 17,998,539	\$ 1,111,065	\$ 19,109,605	\$ -	\$ 19,109,605	38.1%
Textbooks & Instructional Supplies	\$ 860,634	\$ 799,324	\$ 3,648	\$ 802,972	\$ -	\$ 802,972	1.6%
Other Instructional Costs	\$ 516,002	\$ 516,036	\$ (19,488)	\$ 496,548	\$ -	\$ 496,548	1.0%
Special Education	\$ 4,166,806	\$ 4,189,548	\$ 413,624	\$ 4,603,172	\$ -	\$ 4,603,172	9.2%
Student Personnel Services	\$ 831,580	\$ 842,886	\$ 9,450	\$ 852,335	\$ -	\$ 852,335	1.7%
Student Health Services	\$ 441,854	\$ 394,904	\$ 20,653	\$ 415,557	\$ -	\$ 415,557	0.8%
Student Transportation Services	\$ 2,063,326	\$ 2,110,682	\$ (114,763)	\$ 1,995,919	\$ -	\$ 1,995,919	4.0%
Operation of Plant	\$ 3,267,824	\$ 3,237,067	\$ 235,915	\$ 3,472,982	\$ -	\$ 3,472,982	6.9%
Maintenance of Plant	\$ 1,061,201	\$ 1,050,724	\$ 56,253	\$ 1,106,977	\$ -	\$ 1,106,977	2.2%
Fixed Charges (including teacher pension)	\$ 10,383,402	\$ 10,337,130	\$ 551,298	\$ 10,888,428	\$ -	\$ 10,888,428	21.7%
Food Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Community Services	\$ 40,921	\$ 40,739	\$ 26,170	\$ 66,910	\$ -	\$ 66,910	0.1%
Capital Outlay	\$ 1,644,628	\$ 1,630,392	\$ (107,100)	\$ 1,523,292	\$ -	\$ 1,523,292	3.0%
Subtotal before Teacher Pension	\$ 47,682,518	\$ 47,682,518	\$ 2,474,464	\$ 50,156,982	\$ -	\$ 50,156,982	100%
State Teacher supplement (by State Law)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>TOTALS for appropriations</b>	<b>\$ 47,682,518</b>	<b>\$ 47,682,518</b>	<b>\$ 2,474,464</b>	<b>\$ 50,156,982</b>	<b>\$ -</b>	<b>\$ 50,156,982</b>	<b>100%</b>
MOE Reduction (not spread)					\$ (1,021,958)	\$ (1,021,958)	
Amount Added to Appropriation Due to Uncertainty for State Changes	\$ -	\$ 1,192,035	\$ (1,192,035)		\$ -		
<b>Total Funds Committed for expenditure by BOE (excluding debt service)</b>	<b>\$ 47,682,518</b>	<b>\$ 48,874,553</b>	<b>\$ 1,282,429</b>	<b>\$ 50,156,982</b>	<b>\$ (1,021,958)</b>	<b>\$ 49,135,024</b>	<b>100%</b>

New splits not available from BOE at time update created, reduction in MOE \$1,021,958

**Appendix "A" page 2 of 2**  
**BOE General Fund Budget by Category**  
**Fiscal Year 2023**

Category	FY 21 BOE Appropriation	FY22 County Appropriation	FY22-FY21 Increase (Decrease)	BOE Proposed FY23 Budget	Council Changes	Amended FY22 County Appropriation	Percent of Budget
Administration	\$ 5,662,188	\$ 5,730,361	\$ 711,232	\$ 6,441,593	\$ -	\$ 6,441,593	2.8%
School Management and Support	\$ 14,434,804	\$ 14,656,744	\$ 1,411,029	\$ 16,067,773	\$ -	\$ 16,067,773	6.9%
Instructional Salaries & Wages	\$ 81,170,793	\$ 80,920,609	\$ 8,278,833	\$ 89,199,442	\$ -	\$ 89,199,442	38.1%
Textbooks & Instructional Supplies	\$ 3,593,724	\$ 3,593,724	\$ 154,371	\$ 3,748,095	\$ -	\$ 3,748,095	1.6%
Other Instructional Costs	\$ 2,370,076	\$ 2,320,076	\$ (2,298)	\$ 2,317,778	\$ -	\$ 2,317,778	1.0%
Special Education	\$ 18,670,259	\$ 18,836,018	\$ 2,650,580	\$ 21,486,598	\$ -	\$ 21,486,598	9.2%
Student Personnel Services	\$ 3,720,126	\$ 3,789,575	\$ 188,940	\$ 3,978,515	\$ -	\$ 3,978,515	1.7%
Student Health Services	\$ 1,867,749	\$ 1,775,470	\$ 164,259	\$ 1,939,729	\$ -	\$ 1,939,729	0.8%
Student Transportation Services	\$ 9,281,724	\$ 9,489,531	\$ (173,019)	\$ 9,316,512	\$ -	\$ 9,316,512	4.0%
Operation of Plant	\$ 14,611,490	\$ 14,553,707	\$ 1,657,412	\$ 16,211,119	\$ -	\$ 16,211,119	6.9%
Maintenance of Plant	\$ 4,721,376	\$ 4,724,008	\$ 443,119	\$ 5,167,127	\$ -	\$ 5,167,127	2.2%
Fixed Charges (including teacher pension)	\$ 46,756,875	\$ 46,475,265	\$ 4,349,528	\$ 50,824,793	\$ -	\$ 50,824,793	21.7%
Food Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Community Services	\$ 186,161	\$ 183,162	\$ 129,157	\$ 312,319	\$ -	\$ 312,319	0.1%
Capital Outlay	\$ 7,318,900	\$ 7,330,170	\$ (219,775)	\$ 7,110,395	\$ -	\$ 7,110,395	3.0%
<b>Total General Fund BOE Budget</b>	<b>\$ 214,366,245</b>	<b>\$ 214,378,420</b>	<b>\$ 19,743,368</b>	<b>\$ 234,121,788</b>	<b>\$ -</b>	<b>\$ 234,121,788</b>	<b>100%</b>

New splits not available from BOE at time update created, reduction in MOE \$1,021,958

<b>Exhibit C Governmental and Enterprise Funds</b>	<b>FY 2021 Actual</b>	<b>FY 2022 Revised Budget</b>	<b>FY 2023 Proposed Budget</b>	<b>Council/Executive Adjustments</b>	<b>FY 2023 Budget</b>
<b>51 SOLID WASTE</b>					
Revenue	9,630,261	13,666,092	9,558,660		9,558,660
SALARIES	2,060,541	2,154,021	2,362,641		2,362,641
BENEFITS	1,101,607	1,146,586	1,306,415		1,306,415
OPERATING EXPENSES	2,639,760	3,172,760	3,421,044		3,421,044
ONE TIME OPERATING	11,245	5,380	9,730		9,730
CAPITAL EXPENSES	1,352,263	7,134,845	2,275,891		2,275,891
P&I ON CAPITAL INVST	26,743	52,500	182,939		182,939
<b>TOTAL SOLID WASTE</b>	<b>7,192,159</b>	<b>13,666,092</b>	<b>9,558,660</b>	<b>-</b>	<b>9,558,660</b>
<b>52 AIRPORT</b>					
REVENUE	1,099,928	3,098,718	4,164,231	(505,000)	3,659,231
TRANSFER FROM GENERAL FUND		-	-		-
<b>TOTAL REVENUE</b>	<b>1,099,928</b>	<b>3,098,718</b>	<b>4,164,231</b>	<b>(505,000)</b>	<b>3,659,231</b>
SALARIES	475,074	507,680	603,618		603,618
BENEFITS	224,992	243,049	277,822		277,822
OPERATING EXPENSES	1,155,802	1,613,799	1,622,198	60,000	1,682,198
ONE TIME OPERATING	32,249	18,220	12,000		12,000
CAPITAL EXPENSES	31,111	622,470	1,075,750	(565,000)	510,750
P&I ON CAPITAL INVST	-	93,500	572,843		572,843
<b>TOTAL AIRPORT</b>	<b>1,919,228</b>	<b>3,098,718</b>	<b>4,164,231</b>	<b>(505,000)</b>	<b>3,659,231</b>
<b>53 ELECTRICAL BOARD</b>					
REVENUE	62,944	53,060	47,730		47,730
CONTRIBUTION TO FUND BALANCE		-	-		-
SALARIES	32,434	15,834	16,658		16,658
BENEFITS	27,328	25,056	17,702		17,702
OPERATING EXPENSES	10,773	10,580	11,780		11,780
ONE TIME OPERATING	3,169	1,590	1,590		1,590
CAPITAL EXPENSES	-	-	-		-
<b>TOTAL ELECTRICAL BOARD</b>	<b>73,704</b>	<b>53,060</b>	<b>47,730</b>	<b>-</b>	<b>47,730</b>

Exhibit C Governmental and Enterprise Funds	FY 2021 Actual	FY 2022 Revised Budget	FY 2023 Proposed Budget	Council/Executive Adjustments	FY 2023 Budget
<b>54 LOCAL MANAGEMENT BOARD</b>					
REVENUE	954,426	1,252,082	1,410,500		1,410,500
TRANSFER FROM GENERAL FUND					-
TOTAL REVENUE	954,426	1,252,082	1,410,500	-	1,410,500
SALARIES	180,384	248,955	274,006		274,006
BENEFITS	42,442	84,669	98,400		98,400
OPERATING EXPENSES	703,260	904,536	1,035,331		1,035,331
ONE TIME OPERATING	3,558	8,239	2,763		2,763
TOTAL LOCAL MANAGEMENT BOARD	929,644	1,246,399	1,410,500	-	1,410,500
<b>56 NARCOTICS TASK FORCE</b>					
REVENUE	263,498	1,032,500	453,806		453,806
OPERATING EXPENSES	197,817	222,500	453,806		453,806
ONE TIME OPERATING	2,715	10,000	-		-
CAPITAL EXPENSES	(51,460)	800,000	-		-
TOTAL NARCOTICS TASK FORCE	149,072	1,032,500	453,806	-	453,806
<b>60 RECREATION &amp; PARKS</b>					
REVENUE	974,410	2,032,952	1,932,179		1,932,179
TRANSFER FROM GENERAL FUND	2,718,572	2,714,401	3,210,588		3,210,588
TOTAL REVENUE	3,692,982	4,747,353	5,142,767	-	5,142,767
SALARIES	1,483,571	1,862,831	2,089,724		2,089,724
BENEFITS	692,979	852,680	982,335		982,335
OPERATING EXPENSES	1,105,809	1,347,871	1,468,903		1,468,903
ONE TIME OPERATING	-	6,000	8,100		8,100
CAPITAL EXPENSES	224,286	665,066	483,400		483,400
P&I ON CAPITAL INVST	115,505	112,905	110,305		110,305
TOTAL RECREATION & PARKS	3,622,150	4,847,353	5,142,767	-	5,142,767

Exhibit C Governmental and Enterprise Funds	FY 2021 Actual	FY 2022 Revised Budget	FY 2023 Proposed Budget	Council/Executive Adjustments	FY 2023 Budget
<b>61 WICOMICO YOUTH &amp; CIVIC CENTER</b>					
REVENUE	2,619,702	4,534,300	5,342,354		5,342,354
TRANSFER FROM GENERAL FUND	1,179,702	1,279,702	1,389,881		1,389,881
TOTAL REVENUE	3,799,404	5,814,002	6,732,235	-	6,732,235
SALARIES	948,709	1,731,196	1,989,031		1,989,031
BENEFITS	491,592	645,696	691,297		691,297
OPERATING EXPENSES	592,967	2,464,677	2,789,507		2,789,507
ONE TIME OPERATING	20,974	100,000	165,150		165,150
CAPITAL EXPENSES	44,985	863,095	1,091,687		1,091,687
P&I ON CAPITAL INVST	13,922	9,338	5,563		5,563
TOTAL WICOMICO YOUTH & CIVIC CENTER	2,113,149	5,814,002	6,732,235	-	6,732,235
<b>62 TOURISM</b>					
REVENUE	317,797	2,546,010	3,918,362		3,918,362
SALARIES	370,335	596,118	669,635		669,635
BENEFITS	160,791	182,905	201,584		201,584
OPERATING EXPENSES	436,419	1,354,293	2,522,453		2,522,453
ONE TIME OPERATING	-	82,372	213,150		213,150
CAPITAL EXPENSES	(4,100)	330,322	311,540		311,540
P&I ON CAPITAL INVST	-	-	-		-
TOTAL TOURISM	963,445	2,546,010	3,918,362	-	3,918,362
<b>NURSING HOME</b>					
REVENUE	7,240,267	7,552,734	9,952,466		9,952,466
NURSING	3,775,940	3,439,958	4,612,651		4,612,651
OPERATING EXPENSES	4,015,874	4,178,022	4,318,379		4,318,379
CONTRIBUTION TO (USE OF) FUND BALANCE		(65,246)	1,021,436		1,021,436
TOTAL NURSING HOME	7,791,814	7,552,734	9,952,466		9,952,466



**EXHIBIT "D"**  
**Anticipated Grant Funding**

County Department Requesting Grant	Dept #	Funding Source	Name of Grant	Expected amount for salary	Expected amount for benefits	Expected amount for operating	Expected amount for capital	Total Expected Grant Award
Circuit Court	02	State	Juvenile and Family Services Jurisdictional grant	\$ 127,715	\$ 69,761	\$ 196,394	\$ -	\$ 393,870
Circuit Court	02	State	Office of Problem-Solving Courts Discretionary Grant	\$ 129,534	\$ 55,450	\$ 148,149	\$	\$ 333,133
Circuit Court	02	State	(BJA) Adult Drug Court Discretionary Grant Program			\$ 100,000	\$	\$ 100,000
<b>Circuit Court Total</b>				<b>\$ 257,249</b>	<b>\$ 125,211</b>	<b>\$ 444,543</b>	<b>\$ -</b>	<b>\$ 827,003</b>
States Attorney	04	State	Wicomico County Adult Drug Treatment Court	\$ 18,000			\$	\$ 18,000
States Attorney	04	State	Maryland Criminal Information Network	\$ 71,900	\$ 21,570		\$	\$ 93,470
<b>States Attorney Total</b>				<b>\$ 89,900</b>	<b>\$ 21,570</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 111,470</b>
Planning & Zoning	13	Federal	MPO (DELAWARE)	\$ 16,000		\$ 54,000	\$	\$ 70,000
Planning & Zoning	13	Federal	MPO (MARYLAND)	\$ 36,895		\$ 148,105	\$	\$ 185,000
Planning & Zoning	13	State	Chesapeake and Atlantic Coastal Bays Grant-in-Aid Program(CBCA)	\$ 4,000			\$	\$ 4,000
Planning & Zoning	13	State	Rural Legacy			\$ 5,252,915	\$	\$ 5,252,915
Planning & Zoning	13	State	Emergency Rental Assistance Program			\$ 5,000,000	\$	\$ 5,000,000
Planning & Zoning	13	State	Maryland Department of Housing and Community Development (CDBG)			\$ 350,000	\$	\$ 350,000
<b>Planning &amp; Zoning Total</b>				<b>\$ 56,895</b>	<b>\$ -</b>	<b>\$ 10,805,020</b>	<b>\$ -</b>	<b>\$ 10,861,915</b>
Sheriff	17	State	Peace Order / Protective Order Support(DV)	\$ 20,000			\$	\$ 20,000
Sheriff	17	State	MD Criminal Intelligence Network(MCIN)	\$ 61,000	10,800	\$ 12,000	\$	\$ 83,800
Sheriff	17	State	Tobacco Program	\$ 19,700		\$ 300	\$	\$ 20,000
Sheriff	17	State	School Bus Safety	\$ 20,000			\$	\$ 20,000
Sheriff	17	State	Sex Offender Compliance and Enforcement	\$ 26,000			\$	\$ 26,000
Sheriff	17	State	Gun Violence Reduction Grant Program	\$ 20,000			\$	\$ 20,000
Sheriff	17	Federal	Law Enforcement Training Scholarship Program (LETS)	\$ -		\$ 5,000	\$	\$ 5,000
Sheriff	17	Federal	Wicomico County Highway Safety Grant	\$ 15,000			\$	\$ 15,000
Sheriff	17	Federal	Bulletproof Vest Partnership			\$ 12,000	\$	\$ 12,000
Sheriff	17	State	Body Armor Grant			\$ 12,000	\$	\$ 12,000
Sheriff	17	State	Community Needs Grant			\$ 5,000	\$	\$ 5,000
Sheriff	17	Federal	USMS Regional Fugitive Task Force	\$ 20,000			\$	\$ 20,000
Sheriff	17	State	Community Outreach Addictions Team (COAT)	\$ 20,000			\$	\$ 20,000
Sheriff	17	State	Police Recruitment & Retention	\$ 15,000		\$ 37,200	\$	\$ 52,200
Sheriff	17	State	Wicomico County Adult Drug Court Program	\$ 12,000			\$	\$ 12,000
Sheriff	17	Federal	Wicomico County Adult Drug Court Program	\$ 10,000			\$	\$ 10,000
Sheriff	17	State	Edward J. Byrne Memorial Justice Assistance Grant			\$ 25,000	\$	\$ 25,000
<b>Sheriff Total</b>				<b>\$ 258,700</b>	<b>\$ 10,800</b>	<b>\$ 108,500</b>	<b>\$ -</b>	<b>\$ 378,000</b>
Emergency Services	22	State	Maryland 9-1-1 Board			\$ 45,000	\$ 45,000	\$ 90,000
Emergency Services	22	State	MIEMSS/MEMA- Education/Medical Services			\$ 5,000	\$	\$ 5,000
Emergency Services	22	Federal	2022 Emergency Management Performance Grant	\$ 90,000			\$	\$ 90,000
Emergency Services	22	Federal	2022 State Homeland Security Program			\$ 30,000	\$ 60,000	\$ 90,000
Emergency Services	22	State	Education/Medical Services			\$ 5,000	\$	\$ 5,000
Emergency Services	22	Other	Safety Grant			\$ 1,500	\$	\$ 1,500
Emergency Services	22	Federal	Hazardous Materials Emergency Preparedness Grant			\$ 2,500	\$	\$ 2,500
<b>Emergency Services Total</b>				<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ 89,000</b>	<b>\$ 105,000</b>	<b>\$ 284,000</b>

County Department Requesting Grant	Dept #	Funding Source	Name of Grant	Expected amount for salary	Expected amount for benefits	Expected amount for operating	Expected amount for capital	Total Expected Grant Award
Airport	31	Federal	Rehab and Expand Air Carrier Terminal				\$ 712,500.00	\$ 712,500.00
Airport	31	Federal	Construct Terminal Area Building				\$ 2,000,000.00	\$ 2,000,000.00
Airport	31	Federal	Rehab Piedmont Parking Lots				\$ 500,000.00	\$ 500,000.00
Airport	31	Federal	Replace ATCT Equipment				\$ 237,500.00	\$ 237,500.00
Airport	31	Federal	Runway Extension-Design				\$ 500,000.00	\$ 500,000.00
Airport	31	Federal	Construct SRE Building				\$ 2,500,000.00	\$ 2,500,000.00
Airport	31	Federal	CARES	\$ 550,000.00	\$ 140,000.00	\$ 1,769,816.00	\$ 8,993,026.00	\$ 11,452,842.00
Airport	31	Federal	American Rescue Grant				\$ 1,345,554.00	\$ 1,345,554.00
A	31	Federal	Pavement Management Study				\$ 75,000.00	\$ 75,000.00
Airport	31	Federal	Construct Fuel Farm Site- Construction				\$ 2,500,000.00	\$ 2,500,000.00
Airport	31	Federal and State	Advertise Runway 32 Extension				\$ 19,000.00	\$ 19,000.00
Airport	31	Federal and State	Extend Runway: Wetland Mitigation				\$ 4,122,392.00	\$ 4,122,392.00
<b>Airport Total</b>				\$ 550,000	\$ 140,000	\$ 1,769,816	\$ 23,504,972	\$ 25,964,788.00
Tourism	62	Other	Lower Shore Land Trust Grant				\$ 15,000	\$ 15,000.00
Tourism	62	Other	Coalition to Protect Maryland Burial Sites				\$ 5,000	\$ 5,000.00
<b>Tourism Total</b>				\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000.00
Recreation & Parks	60	State	Keep Maryland Beautiful- Citizen Stewardship Grant			\$ 5,000.00		\$ 5,000.00
Recreation & Parks	60	State	Keep Maryland Beautiful- Clean up & Green up Maryland			\$ 5,000.00		\$ 5,000.00
Recreation & Parks	60	Other	HSPAC Field 7 1/2				\$ 50,000.00	\$ 50,000.00
Recreation & Parks	60	State	Portable Toilet Service at Countywide Boat Ramps			\$ 7,000.00		\$ 7,000.00
Recreation & Parks	60	State	Waterway Improvement Fund			\$ 5,000.00		\$ 5,000.00
<b>Recreation &amp; Parks Total</b>				\$ -	\$ -	\$ 22,000	\$ 50,000	\$ 72,000
<b>Grand Total</b>				\$ 1,302,744	\$ 297,581	\$ 13,238,879	\$ 23,679,972	\$ 38,519,176

**FY 2023 ADOPTED CAPITAL BUDGET**

Department	Project	Prior Year PAY-GO	FY 23 PAY-GO	GENERAL OBLIGATION BOND PROCEEDS (NEW MONEY)	ENTERPRISE FUND	FEDERAL GRANT	STATE GRANT	OTHER	FY 2023 Project Total
<b>General Fund</b>									
Information Technology	Central Square Public Safety Suite Pro		\$ 300,000						\$ 300,000
<b>SHERIFFS DEPARTMENT TOTAL</b>			\$ 300,000						\$ 300,000
Health Department	VAV/Reheats for Fritz		\$ 200,000						\$ 200,000
	Upgrade Virtual Infrastructure	\$ 41,000.00							\$ 41,000
<b>HEALTH DEPARTMENT TOTAL</b>		\$ 41,000.00	\$ 200,000						\$ 241,000
Emergency Services	Replacement of Public Safety Radio System		\$ 595,927						\$ 595,927
<b>EMERGENCY SERVICES TOTAL</b>			\$ 595,927						\$ 595,927
Corrections	Flooring Upgrade		\$ 340,000						\$ 340,000
Corrections	Air Handlers/HVAC Control Upgrades		\$ 850,000						\$ 850,000
Corrections	Design Plans for Expansion		\$ 200,000						\$ 200,000
<b>CORRECTIONS TOTAL</b>			\$ 1,390,000						\$ 1,390,000
General Services	New Court House Elevator Systems Upgrade		\$ 230,000						\$ 230,000
General Services	Old Court House Window Replacement			\$ 350,000					\$ 350,000
General Services	Old Court House Exterior Masonry Repairs			\$ 500,000					\$ 500,000
General Services	Old Court House Electrical System Upgrade			\$ 1,750,000					\$ 1,750,000
General Services	Building Evaluation Surveys		\$ 100,000						\$ 100,000
<b>GENERAL SERVICES TOTAL</b>			\$ 880,000	\$ 2,600,000				\$ -	\$ 2,880,000
Wicomico Public Library	New Pittsville Library		\$ 37,500						\$ 37,500
Wicomico Public Library	Paul S. Sarbanes Interior Renovations		\$ 32,500				\$ 322,500		\$ 375,000
<b>WICOMICO PUBLIC LIBRARY TOTAL</b>			\$ 90,000				\$ 322,500		\$ 412,500
Wor-Wic	Applied Technology Building			\$ 1,033,386					\$ 1,033,386
<b>WOB-WIC COMMUNITY COLLEGE TOTAL</b>				\$ 1,033,386					\$ 1,033,386
Board of Education	Mardela High/Middle: Renovation/Addition			\$ 10,100,000					\$ 10,100,000
Board of Education	Wicomico High School Roof Renovation		\$ 1,489,000						\$ 1,489,000
<b>BOARD OF EDUCATION TOTAL</b>			\$ 1,489,000	\$ 10,100,000					\$ 11,589,000
PW- Engineering	Chesapeake Bay Watershed Improvement Projects		\$ 200,000						\$ 200,000
PW- Engineering	Wicomico River Dredging Support		\$ 350,000						\$ 350,000
<b>PW ENGINEERING TOTAL</b>			\$ 550,000						\$ 550,000
PW Roads	Riverside Drive at Hunting Park		\$ 400,000						\$ 400,000
PW Roads	Coulbourn Mill Pond Dam			\$ 1,200,000					\$ 1,200,000
PW Roads	Municipal Separate Storm System Program		\$ 500,000						\$ 500,000
<b>PW ROADS TOTAL</b>			\$ 900,000	\$ 1,200,000					\$ 2,100,000
Civic Center	Civic Center Arena Video Boards							\$ 500,000	\$ 500,000
Civic Center	Civic Center Phase II Security/Sound						\$ 200,000		\$ 200,000
Civic Center	Civic Center Exterior Renovations					\$ 4,800,000	\$ 200,000		\$ 5,000,000
Civic Center	Civic Center Glen Avenue Loading Zone/Road Improvements					\$ 100,000	\$ 100,000	\$ 300,000	\$ 500,000
<b>CIVIC CENTER TOTAL</b>						\$ 4,900,000	\$ 500,000	\$ 800,000	\$ 6,200,000
Recreation & Parks	Pendue Stadium Major League Baseball Modifications						\$ 1,000,000		\$ 1,000,000
Recreation & Parks	Pirates Wharf Development				\$ 300,000		\$ 100,000		\$ 400,000
Recreation & Parks	Playground Equipment	\$ 12,000					\$ 108,000		\$ 120,000
Recreation & Parks	Tennis and Baseball Court Restoration	\$ 24,500					\$ 220,500		\$ 245,000
Recreation & Parks	Mason Dixon Parking Lot/Master Plan	\$ 60,000							\$ 60,000
Recreation & Parks	Cedar Hill Marina Park Restoration						\$ 200,000		\$ 200,000
Recreation & Parks	Cove Road Parking and Amenities	\$ 5,000					\$ 45,000		\$ 50,000
Recreation & Parks	Harbor Dredging at Hantiscoke Harbor and Cedar Hill Marina					\$ 976,000	\$ 750,000		\$ 1,726,000
Recreation & Parks	HPAC Concessions Upgrade				\$ 250,000				\$ 250,000
Recreation & Parks	Billy Gene Jackson Park Upgrades	\$ 10,000					\$ 90,000		\$ 100,000
Recreation & Parks	Pemberton Park Road Repair	\$ 150,000							\$ 150,000
<b>RECREATION &amp; PARKS TOTAL</b>		\$ 261,500			\$ 250,000	\$ 1,776,000	\$ 2,519,500		\$ 4,801,000
<b>Bond Contingency</b>				\$ 250,000					\$ 250,000
<b>Total General Fund Projects</b>		\$ 41,000	\$ 6,106,427	\$ 15,189,886	\$ 250,000	\$ 6,176,000	\$ 3,336,000	\$ 800,000	\$ 31,892,813

**FY 2023 ADOPTED CAPITAL BUDGET**

Department	Project	Prior Year PAY-GO	FY 23 PAY-GO	GENERAL OBLIGATION BOND PROCEEDS (NEW MONEY)	ENTERPRISE FUND	FEDERAL GRANT	STATE GRANT	OTHER	FY 2023 Project Total
<b>Enterprises Funds</b>									
Airport	Runway 14-32 Extension			\$ 5,980,000		\$ 5,575,000	\$ 345,000	\$	11,900,000
Airport	Car Rental Car Wash			\$ 1,500,000				\$	1,500,000
Airport	Natural Gas Line Extension			\$ 715,000			\$ 715,000	\$	1,430,000
Airport	Airfield Access Control		\$ 111,100					\$	111,100
<b>AIRPORT TOTAL</b>			\$ 111,100	\$ 8,195,000		\$ 5,575,000	\$ 1,060,000	\$	14,841,100
Solid Waste	Newland Park Landfill Borrow Pit Fencing			\$ 150,000				\$	150,000
Solid Waste	Newland Park Landfill Expansion			\$ 250,000				\$	250,000
<b>SOLID WASTE TOTAL</b>				\$ 400,000				\$	400,000
<b>Total Enterprise Fund Projects</b>			\$ 111,100	\$ 8,195,000	\$ 400,000	\$ 5,575,000	\$ 1,060,000	\$	15,841,100

**EXHIBIT E**  
**FY23 Budget Request from Departments/Position Changes**

Department	Job Class	Position #	Position Title	Grade	Salary	Study Salary	New Position #	New Position Title	New Job Class	New Grade	Type of Change	Change to Asst	New Salary
Corrections	609	100345	Correctional Captain	CAPT	\$61,040	\$80,908					Salary Increase	\$2,097	\$83,000
Corrections	104	100360	Custodial Tech	M31	\$31,860	\$32,657		Custodial Tech/Maintenance Tech (Dual position)			Title Change		
Corrections	345	100391	Records Assist II	M32				Records Assistant	246		Title Change		
Corrections	345	100425	Records Assist II	M32				Records Assistant	246		Title Change		
Corrections	252	100386	Classifications Assoc	M32				Department Assistant	201		Title Change		
General Services	341	100766	Senior Facilities Maintenance Technician	M35	\$39,520	\$41,513		Lead Facilities Technician	408	M36	Title Change/Reclass	\$7,987	\$49,500
Solid Waste	U002	100741	Convenience Center	M31				Brush Pile Attendant	122		Title Change		
Solid Waste	U002	100733	Convenience Center	M31				Brush Pile Attendant	122		Title Change		
Solid Waste	443	100715	Maintenance Supervisor	M37				Supervisor of Operations	477		Title Change		
Roads	530	100639	Supervisor Facilities Maintenance	M37				Operations Supervisor	477		Change title only		
Rec & Parks	424	100533	Education Director					Crew Leader	216	M33	Reactivation/Title Change/Reclass	\$39,900	\$39,900
Rec & Parks							101004	Facility/Grounds Work	111	M31	New Position	\$31,031	\$31,031
Civic Center	105	100664	Maintenance Technician	M31	\$33,000	\$33,000		Events & Services Coordinator	427	M35	Title Change/Reclass	\$7,300	\$40,300
Civic Center	461	100656	Manager Food & Beverage Operations	M40	\$82,456	\$84,517		Executive Chef	471	M39	Title Change/Reclass	-\$13,917	\$70,600
Civic Center			Change to Overtime Line					Shift Differential			Implementation of Program	\$5,200	
P & Z	431	100520	Fire Inspector	M36	\$43,979	\$51,757		Fire Inspector II		M37	Title Change/Reclass	\$6,643	\$58,400
P & Z	407	100508	Building Inspector	M36	\$38,887	\$51,600		Building Inspector II	478	M37	Title Change/Reclass	\$6,800	\$58,400
P & Z	507	100123	Code Administrator	M41	\$64,986	\$85,500		Permit Services Coordinator (a supervisor)	479	M36	Title Change/Reclass	-\$32,400	\$53,100
P & Z	201	100133	Admin Office Associate					Building Inspector I	407	M36	Reactivated/Title Change/Reclass	\$53,100	\$53,100
P & Z	407	100514	Building Inspector							M36	Reactivated	\$53,100	\$53,100
States Attorney	701	100882	Assistant States Attorney						713	ATT	Reactivated	\$70,000	\$70,000
States Attorney	U028	100768	Legal Receptionist					Evidence Techs	254	M35	Reactivated/Title Change/Reclass	\$45,000	\$45,000
States Attorney	U028	100769	Legal Receptionist					Evidence Techs	254	M35	Reactivated/Title Change/Reclass	\$45,000	\$45,000
States Attorney	456	101003	Victim Witness Liaison	M36	\$34,650	\$44,300					Salary Increase	\$0	\$44,300
States Attorney		100048	Office Associate PT	M32	\$19,627						Salary Increase	\$8,421	\$22,048
States Attorney	713	100049	Assistant States Attorney		\$82,110	\$84,163					Salary Increase	\$5,337	\$89,500
States Attorney	713	100063	Assistant States Attorney		\$80,000	\$82,000					Salary Increase	\$6,000	\$88,000
EMS							101005	911 Specialist I (Part time)	U120		New Position	\$16,640	\$16,640
EMS							101006	911 Specialist I (Full-time)	211	M34	New Position	\$43,900	\$43,900
EMS							101007	911 Specialist I (Full-time)	211	M34	New Position	\$43,900	\$43,900
EMS	U121	100290	PT EMS Management TE									\$18,720	\$18,720
Airport	235	100967	Admin Office Assistant	M32	\$33,095	\$33,922		Airport Trusted Agent		M34	Title Change /Reclass	\$2,678	\$36,600
Airport	202	100672	Airport Maintenance					Assistant Airport Operations & Maintenance Supervisor	208	M36	Reactivated/Title Change/Reclass	\$44,300	\$44,300
C Court			Change to Part-time Line Item					Court Reporter Part time			New Position		
C Court	U010	100034	Truancy Court Coordinator					Audio Visual Tech	121	M33	Reactivated/Title Change/Reclass	\$36,227	\$36,227
C Court	501	100022	Assignment Commissioner			\$71,033					Salary change	\$3,967	\$75,000
C Court	104	100029	Custodial Tech		\$26,250	\$29,269					Salary change	\$3,731	\$33,000



**Wicomico County Position Control Document**  
**FY 2023**  
**Exhibit F**

Position Number	Dept Name	Job Title	New Job Title If any changes	Old Grade	New Grade	Current Salary	New Salary	Diff
100966	Airport	Accountant	Senior Department Finance Specialist		M36	45,112	48,540	3,428
100967	Airport	Admin Office Assistant I	Department Assistant		M32	33,095	33,922	827
100673	Airport	Airport Maintenance Techn	Airport Facilities Maintenance Technician	16	M33	32,130	33,874	1,744
100674	Airport	Airport Maintenance Techn	Airport Facilities Maintenance Technician	16	M33	37,842	38,788	946
100669	Airport	Airport Manager		22	M44	105,000	107,625	2,625
100670	Airport	Assistant Airport Manager		20	M40	85,000	87,125	2,125
100671	Airport	Mechanic	Maintenance Mechanic		M33	34,700	39,900	5,200
100970	Airport	Operation Maintenance Super	Supervisor Airport Maintenance	16	M37	49,228	51,307	2,079
100971	Airport	Records/Admin Pgr Manager	Airport Records Assistant	15	M35	32,760	42,656	9,896
100142	Building Security	Part-Time Building Security				66,230	70,000	3,770
100022	Circuit Court	Assignment Commissioner		19	M39	69,300	71,033	1,733
100023	Circuit Court	Assistant Jury Commissioner		18	M35	39,690	42,072	2,382
100026	Circuit Court	Asst Assignment Commissioner		17	M35	39,900	42,970	3,070
100025	Circuit Court	Court Administrator		23	M43	87,150	95,742	8,592
100020	Circuit Court	Court Reporter		19	M35	69,305	69,305	-
100019	Circuit Court	Court Reporter			M35	70,111	56,400	(13,711)
100029	Circuit Court	Courts Custodial Technician	Facility/Grounds Worker	15	M31	26,250	29,269	3,019
100880	Circuit Court	Deputy Court Administrator	Senior Court Administrator Specialist	19	M37	48,825	52,259	3,434
100030	Circuit Court	Drug Court Case Manager				50,522	50,522	-
100031	Circuit Court	Drug Court Coordinator				74,645	74,645	-
100032	Circuit Court	Family Service Coordinator				58,540	58,540	-
100033	Circuit Court	Family Services Admin Off Associate				40,400	40,400	-
100021	Circuit Court	Judicial Administrative Asst	Senior Department Assistant	17	M34	36,750	37,669	919
100875	Circuit Court	Judicial Administrative Asst	Senior Department Assistant	17	M34	33,600	36,600	3,000
100878	Circuit Court	Judicial Administrative Asst	Senior Department Assistant		M34	36,750	43,900	7,150
100027	Circuit Court	Jury Commissioner		19	M39	54,600	60,760	6,160
100018	Circuit Court	Senior Court Reporter		19	M37	77,996	77,996	-
100024	Circuit Court	Sr Asst Assign Commissioner		18	M37	48,300	51,937	3,637
100028	Circuit Court	Sr Asst Assign Commissioner		18	M37	61,425	68,200	6,775
100322	Corrections	Accountant (19)	Supervisor Department Accounting	19	M38	44,064	56,564	12,500
100399	Corrections	Admin Office Associate I	Department Assistant	16	M32	44,855	44,855	-
100414	Corrections	Admin Office Associate II	Senior Department Assistant	17	M34	49,054	51,200	2,146
100423	Corrections	AP/AR Clerk	Department Accounting Assistant	16	M33	33,259	46,600	13,341
100491	Corrections	Classification Counselor		18	M34	56,431	56,431	-
100325	Corrections	Classification Counselor		18	M34	43,232	44,313	1,081
100488	Corrections	Classification Counselor		18	M34	53,608	53,608	-
100301	Corrections	Classification Counselor		18	M34	44,096	45,198	1,102
100472	Corrections	Classification Counselor		18	M34	43,232	44,313	1,081
100380	Corrections	Classifications Associate	Corrections Assistant	16	M32	31,626	42,370	10,744
100386	Corrections	Classifications Associate	Department Assistant		M32	31,626	36,300	4,674



Position Number	Dept Name	Job Title	New Job Title If any changes	Old Grade	New Grade	Current Salary	New Salary	Diff
100372	Corrections	Community Clerk I		16	M32	29,841	31,211	1,370
100364	Corrections	Community Correctional Officer		18	M34	40,830	41,851	1,021
100407	Corrections	Community Correctional Officer		18	M34	47,714	48,907	1,193
100353	Corrections	Community Correctional Officer		18	M34	44,006	45,854	1,848
100349	Corrections	Community Correctional Officer			M34	47,714	51,200	3,486
100470	Corrections	Correctional Mtnce Sgt	Supervisor Corrections Maintenance	19	M38	48,420	55,726	7,306
100345	Corrections	CORRECTIONAL OFCR /CAPTAIN			CAPT	61,040	83,000	21,960
100410	Corrections	CORRECTIONAL OFCR /CAPTAIN		20	CAPT	75,250	79,328	4,078
100351	Corrections	CORRECTIONAL OFCR/ MAJOR		20	MJR	82,441	89,408	6,967
100466	Corrections	CORRECTIONAL OFCR/ SERGEANT			SGT	56,490	61,163	4,673
100432	Corrections	CORRECTIONAL OFCR/ SERGEANT		19	SGT	47,650	56,490	8,840
100308	Corrections	CORRECTIONAL OFCR/ SERGEANT		19	SGT	61,233	61,233	-
100305	Corrections	CORRECTIONAL OFCR/ SERGEANT		19	SGT	51,531	62,370	10,839
100400	Corrections	CORRECTIONAL OFCR/ SERGEANT		19	SGT	47,650	56,490	8,840
100340	Corrections	CORRECTIONAL OFCR/ SERGEANT		19	SGT	61,824	61,824	-
100451	Corrections	CORRECTIONAL OFCR/ SERGEANT		19	SGT	51,531	59,955	8,424
100309	Corrections	CORRECTIONAL OFCR/ SERGEANT		19	SGT	50,889	63,630	12,741
100437	Corrections	CORRECTIONAL OFCR/ SERGEANT		19	SGT	65,532	65,532	-
100454	Corrections	CORRECTIONAL OFCR/ SERGEANT		19	SGT	52,900	58,800	5,900
100483	Corrections	CORRECTIONAL OFCR/ SERGEANT		19	SGT	48,306	59,955	11,649
100319	Corrections	CORRECTIONAL OFFICER I			COI	37,806	40,373	2,567
100327	Corrections	CORRECTIONAL OFFICER I			COI	37,806	40,373	2,567
100332	Corrections	CORRECTIONAL OFFICER I			COI	37,806	40,373	2,567
100333	Corrections	CORRECTIONAL OFFICER I			COI	37,806	40,373	2,567
100335	Corrections	CORRECTIONAL OFFICER I			COI	37,806	40,373	2,567
100339	Corrections	CORRECTIONAL OFFICER I			COI	37,806	40,373	2,567
100341	Corrections	CORRECTIONAL OFFICER I			COI	37,806	40,373	2,567
100347	Corrections	CORRECTIONAL OFFICER I			COI	37,806	40,373	2,567
100355	Corrections	CORRECTIONAL OFFICER I			COI	37,806	40,373	2,567
100356	Corrections	CORRECTIONAL OFFICER I			COI	37,806	40,373	2,567
100365	Corrections	CORRECTIONAL OFFICER I			COI	37,806	40,373	2,567
100369	Corrections	CORRECTIONAL OFFICER I			COI	37,806	40,373	2,567
100379	Corrections	CORRECTIONAL OFFICER I			COI	37,806	40,373	2,567
100381	Corrections	CORRECTIONAL OFFICER I			COI	37,806	40,373	2,567
100397	Corrections	CORRECTIONAL OFFICER I			COI	37,806	40,373	2,567
100419	Corrections	CORRECTIONAL OFFICER I			COI	37,806	40,373	2,567
100422	Corrections	CORRECTIONAL OFFICER I			COI	37,806	40,373	2,567
100427	Corrections	CORRECTIONAL OFFICER I			COI	37,806	40,373	2,567
100428	Corrections	CORRECTIONAL OFFICER I			COI	37,806	40,373	2,567
100433	Corrections	CORRECTIONAL OFFICER I			COI	37,806	40,373	2,567
100440	Corrections	CORRECTIONAL OFFICER I			COI	37,806	40,373	2,567
100443	Corrections	CORRECTIONAL OFFICER I			COI	37,806	40,373	2,567
100449	Corrections	CORRECTIONAL OFFICER I			COI	37,806	40,373	2,567



Position Number	Dept Name	Job Title	New Job Title If any changes	Old Grade	New Grade	Current Salary	New Salary	Diff
100456	Corrections	CORRECTIONAL OFFICER I			COI	37,806	40,373	2,567
100460	Corrections	CORRECTIONAL OFFICER I			COI	37,806	40,373	2,567
100461	Corrections	CORRECTIONAL OFFICER I			COI	37,806	40,373	2,567
100463	Corrections	CORRECTIONAL OFFICER I			COI	37,806	40,373	2,567
100479	Corrections	CORRECTIONAL OFFICER I			COI	37,806	40,373	2,567
100444	Corrections	CORRECTIONAL OFFICER I		17	COI	37,806	40,373	2,567
100357	Corrections	CORRECTIONAL OFFICER I		17	COI	37,806	40,373	2,567
100415	Corrections	CORRECTIONAL OFFICER I		17	COI	37,806	40,373	2,567
100331	Corrections	CORRECTIONAL OFFICER I		17	COI	37,806	40,373	2,567
100477	Corrections	CORRECTIONAL OFFICER I		17	COI	37,806	40,373	2,567
100487	Corrections	CORRECTIONAL OFFICER I		17	COI	37,806	40,373	2,567
100408	Corrections	CORRECTIONAL OFFICER I		17	COI	37,806	40,373	2,567
100424	Corrections	CORRECTIONAL OFFICER I		17	COI	37,806	40,373	2,567
100382	Corrections	CORRECTIONAL OFFICER I		17	COI	37,806	40,373	2,567
100455	Corrections	CORRECTIONAL OFFICER I		17	COI	37,806	40,373	2,567
100478	Corrections	CORRECTIONAL OFFICER I		17	COI	37,806	40,373	2,567
100404	Corrections	CORRECTIONAL OFFICER I		17	COI	37,806	40,373	2,567
100376	Corrections	CORRECTIONAL OFFICER I		17	COI	37,806	40,373	2,567
100447	Corrections	CORRECTIONAL OFFICER I		17	COI	37,806	40,373	2,567
100476	Corrections	CORRECTIONAL OFFICER I		17	COI	37,806	40,373	2,567
100303	Corrections	CORRECTIONAL OFFICER I		17	COI	37,806	40,373	2,567
100389	Corrections	CORRECTIONAL OFFICER I		17	COI	37,806	40,373	2,567
100358	Corrections	CORRECTIONAL OFFICER I		17	COI	37,806	40,373	2,567
100374	Corrections	CORRECTIONAL OFFICER I		17	COI	37,806	40,373	2,567
100385	Corrections	CORRECTIONAL OFFICER I		17	COI	37,806	40,373	2,567
100448	Corrections	CORRECTIONAL OFFICER I		17	COI	37,806	40,373	2,567
100469	Corrections	CORRECTIONAL OFFICER I		17	COI	37,806	40,373	2,567
100441	Corrections	CORRECTIONAL OFFICER I		17	COI	37,806	40,373	2,567
100482	Corrections	CORRECTIONAL OFFICER I		17	COI	37,806	40,373	2,567
100326	Corrections	CORRECTIONAL OFFICER I		17	COI	37,806	40,373	2,567
100316	Corrections	CORRECTIONAL OFFICER I		17	COI	37,806	40,373	2,567
100312	Corrections	CORRECTIONAL OFFICER I		17	COI	37,806	40,373	2,567
100310	Corrections	CORRECTIONAL OFFICER I		17	COI	37,806	40,373	2,567
100314	Corrections	CORRECTIONAL OFFICER I		17	COI	37,806	40,373	2,567
100304	Corrections	CORRECTIONAL OFFICER I		17	COI	37,806	40,373	2,567
100329	Corrections	CORRECTIONAL OFFICER I		17	COI	37,806	40,373	2,567
100459	Corrections	CORRECTIONAL OFFICER I		17	COI	37,806	40,373	2,567
100429	Corrections	CORRECTIONAL OFFICER I		17	COI	37,806	40,373	2,567
100396	Corrections	CORRECTIONAL OFFICER I		17	COI	37,806	40,373	2,567
100306	Corrections	CORRECTIONAL OFFICER I		17	COI	37,806	40,373	2,567
100366	Corrections	CORRECTIONAL OFFICER I		17	COI	37,806	40,373	2,567
100324	Corrections	CORRECTIONAL OFFICER I		17	COI	37,806	40,373	2,567
100465	Corrections	CORRECTIONAL OFFICER I		17	COI	37,806	40,373	2,567



Position Number	Dept Name	Job Title	New Job Title If any changes	Old Grade	New Grade	Current Salary	New Salary	Diff
100350	Corrections	CORRECTIONAL OFFICER I		17	COI	37,806	40,373	2,567
100384	Corrections	CORRECTIONAL OFFICER I		17	COI	37,806	40,373	2,567
100474	Corrections	CORRECTIONAL OFFICER I		17	COI	37,806	40,373	2,567
100420	Corrections	CORRECTIONAL OFFICER II		17	COII	40,830	43,523	2,693
100426	Corrections	CORRECTIONAL OFFICER II		17	COII	40,830	43,523	2,693
100344	Corrections	CORRECTIONAL OFFICER II		17	COII	40,830	43,523	2,693
100323	Corrections	CORRECTIONAL OFFICER II		17	COII	40,830	43,523	2,693
100481	Corrections	CORRECTIONAL OFFICER II		17	COII	40,830	43,523	2,693
100367	Corrections	CORRECTIONAL OFFICER II		17	COII	40,830	43,523	2,693
100439	Corrections	CORRECTIONAL OFFICER II		17	COII	40,830	43,523	2,693
100480	Corrections	CORRECTIONAL OFFICER II		17	COII	40,830	43,523	2,693
100348	Corrections	CORRECTIONAL OFFICER II		17	COII	40,830	43,523	2,693
100392	Corrections	CORRECTIONAL OFFICER II		17	COII	40,830	43,523	2,693
100464	Corrections	CORRECTIONAL OFFICER II		17	COII	40,830	43,523	2,693
100378	Corrections	CORRECTIONAL OFFICER II		17	COII	40,830	43,523	2,693
100409	Corrections	CORRECTIONAL OFFICER II		17	COII	40,830	43,523	2,693
100313	Corrections	CORRECTIONAL OFFICER II		17	COII	40,830	43,523	2,693
100453	Corrections	CORRECTIONAL OFFICER II		17	COII	40,830	43,523	2,693
100317	Corrections	CORRECTIONAL OFFICER II		17	COII	40,830	43,523	2,693
100307	Corrections	CORRECTIONAL OFFICER II		17	COII	40,830	43,523	2,693
100383	Corrections	CORRECTIONAL OFFICER LT		19	LIEU	52,170	64,995	12,825
100318	Corrections	CORRECTIONAL OFFICER LT		19	LIEU	69,524	79,958	10,434
100300	Corrections	CORRECTIONAL OFFICER LT		19	LIEU	57,713	67,620	9,907
100394	Corrections	CORRECTIONAL OFFICER LT		19	LIEU	60,602	71,768	11,166
100406	Corrections	Corrections Maintenance Techn		17	M35	34,637	43,717	9,080
100761	Corrections	Corrections Maintenance Techn		17	M35	34,637	43,640	9,003
100412	Corrections	Corrections Maintenance Techn		17	M35	34,637	40,300	5,663
100979	Corrections	Corrections Maintenance Techn		17	M35	40,830	44,790	3,960
100330	Corrections	Corrections Purchasing Clerk	Department Purchasing Assistant	16	M33	30,248	34,822	4,574
100360	Corrections	Custodial Technician		16	M31	31,860	32,657	796
100435	Corrections	DEPUTY DIRECTOR CORRECTIONS		21	DPTV	80,725	100,725	20,000
100490	Corrections	DEPUTY DIRECTOR CORRECTIONS		21	DPTV	88,100	108,100	20,000
100342	Corrections	DUAL COMMUNITY CORRECTIONAL			M34	37,806	43,900	6,094
100371	Corrections	DUAL COMMUNITY CORRECTIONAL			M34	37,806	43,900	6,094
100337	Corrections	HEAD OF CORRECTIONS			HEAD	120,166	120,540	374
100302	Corrections	Inmate Accounts Clerk		16	M32	29,840	30,586	746
100401	Corrections	Mail Clerk		16	M31	29,841	30,587	746
100438	Corrections	Mail Clerk		16	M31	29,841	30,587	746
100390	Corrections	Maintenance Supply Officer	Corrections Maintenance Supply Technician	16	M35	40,830	42,605	1,775
100368	Corrections	MASTER CORRECTIONAL OFFICER		18	MCO	44,120	57,488	13,368
100393	Corrections	MASTER CORRECTIONAL OFFICER		18	MCO	44,120	48,563	4,443
100416	Corrections	MASTER CORRECTIONAL OFFICER		18	MCO	44,120	49,560	5,440
100484	Corrections	MASTER CORRECTIONAL OFFICER		18	MCO	44,120	54,180	10,060
100321	Corrections	MASTER CORRECTIONAL OFFICER		18	MCO	44,120	52,605	8,485



Position Number	Dept Name	Job Title	New Job Title If any changes	Old Grade	New Grade	Current Salary	New Salary	Diff
100311	Corrections	MASTER CORRECTIONAL OFFICER		18	MCO	44,120	57,488	13,368
100320	Corrections	MASTER CORRECTIONAL OFFICER		18	MCO	44,120	57,488	13,368
100395	Corrections	MASTER CORRECTIONAL OFFICER		18	MCO	44,120	48,563	4,443
100442	Corrections	MASTER CORRECTIONAL OFFICER		18	MCO	45,437	49,560	4,123
100346	Corrections	MASTER CORRECTIONAL OFFICER		18	MCO	47,714	57,488	9,774
100457	Corrections	MASTER CORRECTIONAL OFFICER		18	MCO	44,120	54,180	10,060
100299	Corrections	MASTER CORRECTIONAL OFFICER		18	MCO	45,703	57,488	11,785
100468	Corrections	MASTER CORRECTIONAL OFFICER		18	MCO	44,120	48,563	4,443
100387	Corrections	MASTER CORRECTIONAL OFFICER		18	MCO	44,120	51,555	7,435
100450	Corrections	MASTER CORRECTIONAL OFFICER		18	MCO	44,120	57,488	13,368
100486	Corrections	MASTER CORRECTIONAL OFFICER		18	MCO	44,120	57,488	13,368
100370	Corrections	MASTER CORRECTIONAL OFFICER		18	MCO	58,383	58,383	-
100363	Corrections	MASTER CORRECTIONAL OFFICER		18	MCO	44,120	57,488	13,368
100343	Corrections	MASTER CORRECTIONAL OFFICER		18	MCO	44,120	46,673	2,553
100417	Corrections	MASTER CORRECTIONAL OFFICER		18	MCO	47,714	57,488	9,774
100413	Corrections	MASTER CORRECTIONAL OFFICER		18	MCO	52,684	52,684	-
100375	Corrections	MASTER CORRECTIONAL OFFICER		18	MCO	44,096	46,673	2,577
100361	Corrections	MASTER CORRECTIONAL OFFICER		18	MCO	44,120	48,563	4,443
100489	Corrections	MASTER CORRECTIONAL OFFICER		18	MCO	44,120	52,605	8,485
100431	Corrections	MASTER CORRECTIONAL OFFICER		18	MCO	44,120	54,180	10,060
100430	Corrections	MASTER CORRECTIONAL OFFICER		18	MCO	44,120	57,488	13,368
100462	Corrections	MASTER CORRECTIONAL OFFICER		18	MCO	44,120	50,558	6,438
100338	Corrections	MASTER CORRECTIONAL OFFICER		18	MCO	44,096	46,673	2,577
100354	Corrections	MASTER CORRECTIONAL OFFICER		18	MCO	44,096	46,673	2,577
100398	Corrections	MASTER CORRECTIONAL OFFICER		18	MCO	44,120	49,560	5,440
100362	Corrections	MGR COMMUNITY CORRECTIONS		19	LIEU	62,440	67,620	5,180
100471	Corrections	Payroll Specialist	Department Accounting Assistant	17	M33	30,694	35,806	5,112
100402	Corrections	Quartermaster		17	M34	40,284	51,200	10,916
100334	Corrections	Records Assistant		16	M32	30,694	31,461	767
100391	Corrections	Records Assistant		17	M32	32,694	33,511	817
100315	Corrections	Records Assistant		16	M32	30,694	31,461	767
100425	Corrections	Records Assistant II	Department Assistant		M32	32,694	36,300	3,606
100328	Corrections	Records Supervisor	Supervisor Records	18	M36	40,000	44,669	4,669
100418	Corrections	Super Classification		19	SGT	71,925	71,925	-
100405	Corrections	Super Training Standards		19	SGT	61,981	61,981	-
100015	County Council	Council Administrator		22	M41	73,500	75,338	1,838
100009	County Council	Council Member				16,000	21,000	5,000
100013	County Council	Council Member				16,000	21,000	5,000
100010	County Council	Council Member				16,000	21,000	5,000
100008	County Council	Council Member				16,000	21,000	5,000
100011	County Council	Council Member				16,000	21,000	5,000
100007	County Council	Council President				18,000	25,000	7,000
100012	County Council	Council Vice President				17,000	23,000	6,000



Position Number	Dept Name	Job Title	New Job Title If any changes	Old Grade	New Grade	Current Salary	Old Salary	Diff
100001	County Council	Executive Office Associate	Executive Office Coordinator	17	M36	42,000	48,428	6,428
100017	County Council	Internal Auditor		22	M43	91,350	93,634	2,284
100078	Elections	Board Attorney				4,200	4,200	-
100757	Elections	Board Member				4,000	4,000	-
100758	Elections	Board Member				4,000	4,000	-
100074	Elections	Board Member				4,000	4,000	-
100075	Elections	Board Member				4,000	4,000	-
100073	Elections	Board President				4,500	4,500	-
100068	Elections	Deputy Director Elections				66,895	66,895	-
100072	Elections	Elections Data Application Specialist II				37,945	37,945	-
100067	Elections	Elections Director				83,577	83,577	-
100997	Elections	Elections Program Assistant II				48,776	48,776	-
100069	Elections	Elections Program Assistant II				48,776	48,776	-
100071	Elections	Elections Program IT Specialist I				53,522	53,522	-
100070	Elections	Elections Program Supervisor I				53,935	53,935	-
100747	Electrical Board	Admin Office Associate I	Department Assistant	16	M32	32,315	33,123	808
100280	Emergency Services	911 Spcl Cf Comm Super		19	M39	56,747	67,162	10,415
100296	Emergency Services	911 Specialist I		16	M34	33,075	36,600	3,525
100272	Emergency Services	911 Specialist I		16	M34	33,075	36,600	3,525
100270	Emergency Services	911 Specialist I			M34	33,075	43,900	10,825
100271	Emergency Services	911 Specialist I			M34	33,075	43,900	10,825
100274	Emergency Services	911 Specialist I			M34	33,075	43,900	10,825
100277	Emergency Services	911 Specialist I			M34	33,075	43,900	10,825
100291	Emergency Services	911 Specialist I			M34	33,075	43,900	10,825
100293	Emergency Services	911 Specialist I			M34	33,075	43,900	10,825
100972	Emergency Services	911 Specialist I			M34	33,075	43,900	10,825
100288	Emergency Services	911 Specialist II		16	M35	35,018	41,089	6,071
100269	Emergency Services	911 Specialist III		16	M36	39,018	44,300	5,282
100268	Emergency Services	911 Specialist III		16	M36	38,018	44,300	6,282
100282	Emergency Services	911 Specialist III		16	M36	40,432	44,300	3,868
100294	Emergency Services	911 Specialist III		16	M36	52,359	53,668	1,309
100276	Emergency Services	911 Specialist IV Shift Supv		18	M37	39,995	50,317	10,322
100279	Emergency Services	911 Specialist IV Shift Supv		18	M37	43,140	50,317	7,177
100278	Emergency Services	911 Specialist IV Shift Supv		18	M37	43,840	50,317	6,477
100292	Emergency Services	911 Specialist IV Shift Supv		18	M37	42,419	50,296	7,877
100284	Emergency Services	911 Training Coordinator		18	M36	37,874	51,501	13,627
100295	Emergency Services	Admin Office Associate I	Department Assistant	16	M32	33,900	34,748	848
100289	Emergency Services	Admin Office Associate I	Department Assistant	16	M32	37,904	42,400	4,496
100275	Emergency Services	Data Services Technician		18	M37	52,433	67,041	14,608
100285	Emergency Services	Deputy Director Emergency Svcs		21	M41	66,000	71,300	5,300
100297	Emergency Services	Emerg Mgmt Planner	Senior Emergency Management Planner	17	M37	54,000	55,350	1,350
100281	Emergency Services	Emerg Mgmt Safety Coordinator	Emergency Management Safety Specialist	19	M37	59,000	60,475	1,475
100286	Emergency Services	Head of Emergency Svcs			M44	91,370	113,497	22,127



Position Number	Dept Name	Job Title	New Job Title If any changes	Old Grade	New Grade	Current Salary	New Salary	Diff
100999	Emergency Services	Part-Time 911 Specialist				16,640	16,640	-
101000	Emergency Services	Part-Time 911 Specialist				16,640	16,640	-
100287	Emergency Services	Radio Communication Elect Specialist		18	M38	54,041	60,172	6,131
100273	Emergency Services	Radio Communication Elect Tech		18	M34	50,499	50,499	-
100283	Emergency Services	Radio Systems Manager	Manager Radio Systems	19	M39	77,927	79,969	2,042
100795	Emergency Services	Radio Systems Specialist II	Lead Radio Systems Technican	19	M39	59,056	66,441	7,385
100006	Executive Administration	County Executive				85,000	107,000	22,000
100003	Executive Administration	Deputy Director of Administration	Asst Director Administration		M44	104,107	131,000	26,893
100005	Executive Administration	Director of Administration		24	M45	120,000	123,000	3,000
100004	Executive Administration	Executive Office Associate	Executive Office Coordinator	17	M36	40,583	47,716	7,133
100016	Executive Administration	Executive Office Associate	Executive Office Coordinator	17	M36	39,288	52,460	13,172
100091	Finance	Accountant II	Accounting Assistant	18	M33	42,000	43,050	1,050
100092	Finance	Accountant III	Accountant	19	M35	48,500	49,713	1,212
100088	Finance	Accounting Specialist	Accounting Assistant	18	M33	36,750	37,669	919
100090	Finance	Chief Accountant	Manager Accounting	21	M40	64,000	66,743	2,743
100096	Finance	Chief Disbursement Accountant	Manager Disbursement Accounting	20	M40	58,905	67,567	8,662
100098	Finance	Chief Revenue Administrator	Manager Revenue System	19	M39	50,000	58,800	8,800
100101	Finance	Deputy Director Finance		21	M42	70,000	79,962	9,962
100099	Finance	Director Finance		23	M45	104,200	107,627	3,427
100102	Finance	Disbursement Coordinator	Disbursement Assistant	16	M33	37,485	38,422	937
100097	Finance	Payroll Administrator	Payroll Coordinator	18	M34	39,690	40,682	992
100100	Finance	Recordation Specialist	Senior Revenue Assistant	17	M34	37,485	38,699	1,214
100094	Finance	Revenue Specialist	Revenue Assistant	16	M33	32,130	35,215	3,085
100086	Finance	Revenue Specialist	Revenue Assistant		M33	29,145	39,900	10,755
100094	Finance	Revenue Specialist	Revenue Assistant		M33	29,145	39,900	10,755
100087	Finance	Senior Accountant	Principal Accountant	19	M37	57,749	59,193	1,444
100095	Finance	Tax Coordinator		17	M34	44,281	45,388	1,107
100140	General Services	Admin Office Associate I	Department Assistant	16	M32	32,134	42,400	10,266
100134	General Services	Building Maintenance Techn II	Senior Facilities Maintenance Technician	17	M35	35,972	41,839	5,867
100766	General Services	Building Maintenance Techn II	Senior Facilities Maintenance Technician	17	M35	39,520	41,513	1,993
100138	General Services	Building Maintenance Techn III	Lead Facilities Maintenance Technician	18	M36	44,570	49,829	5,259
100139	General Services	General Services Supervisor		19	M40	67,473	69,338	1,865
100524	Health Department	Drug & Alcohol Coordinator				63,093	63,093	-
100522	Health Department	Health Officer				12,094	12,094	-
100975	Health Department	Opoid Coordinator				50,910	50,910	-
100112	Human Resources	Head of Human Resources			M44	81,900	97,151	15,251
100336	Human Resources	HR Specialist	Human Resources Assistant	18	M35	43,000	44,075	1,075
100106	Human Resources	HR Specialist	Human Resources Assistant	17	M35	40,169	48,005	7,836
100403	Human Resources	HR Specialist	Human Resources Assistant	17	M35	36,944	42,111	5,167
100111	Human Resources	Human Resource Administrator	Human Resources Coordinator	18	M36	37,620	49,183	11,563
100108	Human Resources	Human Resources Mgr II	Manager Human Resources	19	M41	62,118	75,933	13,815
100083	Information Technology	Deputy Director IT		21	M41	66,881	75,055	8,174
100082	Information Technology	Head of Info Technology			M44	96,390	99,261	2,871



Position Number	Dept Name	Job Title	New Job Title if any changes	Old Grade	New Grade	Current Salary	New Salary	Diff
100079	Information Technology	Network Specialist	Principal Systems Administrator	19	M38	69,986	74,900	4,914
100084	Information Technology	Network Specialist	Senior Network Specialist	19	M37	44,458	51,391	6,933
100080	Information Technology	Senior Network Engineer	Principal Network Engineer	20	M38	48,048	57,273	9,225
100085	Information Technology	Systems Project Manager	Principal Systems Administrator	20	M38	50,838	58,474	7,636
100501	Liquor/License Board	Admin Office Associate I	Department Assistant	16	M32	42,903	42,903	-
100499	Liquor/License Board	Alcohol License Inspector PT				16,951	16,951	-
100500	Liquor/License Board	Chief Alcohol License Inspect		18	M38	60,083	61,585	1,502
100506	Liquor/License Board	License Board Attorney				10,000	10,000	-
100504	Liquor/License Board	License Board Chairman				5,000	5,000	-
100505	Liquor/License Board	License Board Member				4,000	4,000	-
100503	Liquor/License Board	License Board Member				4,000	4,000	-
100574	Local Management Board	Admin Office Associate				37,440	38,736	1,296
100572	Local Management Board	Community Program Coordinator				43,680	44,772	1,092
100570	Local Management Board	Director Local Management Board			M42	65,000	78,400	13,400
100573	Local Management Board	Grant Coordinator				42,000	49,036	7,036
100571	Local Management Board	Local Care Team Coordinator				58,500	59,962	1,462
100756	Mosquito Control	Entomologist		20	M37	57,750	59,194	1,444
100035	Orphans Court	Judge				9,500	11,600	2,100
100036	Orphans Court	Judge				9,500	11,600	2,100
100037	Orphans Court	Judge				9,500	11,600	2,100
100131	Planning & Zoning	Admin Office Associate I	Department Assistant		M32	35,000	36,300	1,300
100518	Planning & Zoning	Admin Office Supervisor	Senior Department Coordinator	18	M36	40,860	47,641	6,781
100125	Planning & Zoning	Admin Office Supervisor	Senior Department Coordinator	18	M36	35,000	44,300	9,300
100508	Planning & Zoning	Building Inspector		18	M36	38,887	51,600	12,713
100124	Planning & Zoning	Ch Techn Svcs&Envmtl Planning	Manager Geographic Information System	20	M41	91,802	94,097	2,295
100511	Planning & Zoning	Chief Building Inspector			M38	63,768	74,000	10,232
100513	Planning & Zoning	Community Development Planner	Planner, Community Development	18	M36	39,375	46,292	6,917
100120	Planning & Zoning	Deputy Director Plng & Zoning		21	M42	84,947	87,071	2,124
100132	Planning & Zoning	Environmental Planner	Planner, Environmental	18	M36	44,000	45,100	1,100
100520	Planning & Zoning	Fire Inspector		18	M36	43,979	51,757	7,778
100129	Planning & Zoning	GIS Analyst	GIS Specialist		M36	49,159	53,100	3,941
100119	Planning & Zoning	GIS Technician	Geographic Information System Specialist	18	M35	42,000	43,050	1,050
100122	Planning & Zoning	Head of Planning & Zoning			M44	97,528	99,966	2,438
100121	Planning & Zoning	Land Development Coordinator	Planner, Land Development	19	M36	45,335	50,527	5,192
100128	Planning & Zoning	Nuisance Code Enforce Officer		16	M34	32,928	39,403	6,475
100130	Planning & Zoning	Planning Manager	Manager Planning		M41	56,175	85,500	29,325
100523	Planning & Zoning	Plumbing Inspector		19	M38	69,959	74,900	4,941
100127	Planning & Zoning	Preservation & Development Review Planner		18	M36	40,000	44,300	4,300
100126	Planning & Zoning	Zoning Administrator		19	M39	69,386	76,504	7,118
100963	Public Works	Admin Office Associate I	Department Assistant	16	M32	35,730	36,623	893
100509	Public Works	Chief Civil Engineer	Manager, Civil Engineer	22	M41	80,000	82,000	2,000
100600	Public Works	Civil Engineer II	Principal Civil Engineer		M39	67,473	70,600	3,127
100516	Public Works	Deputy Director Public Works		22	M44	80,628	100,628	20,000



Position Number	Dept Name	Job Title	New Job Title If any changes	Old Grade	New Grade	Current Salary	New Salary	Diff
100521	Public Works	Director Public Works			M45	94,312	131,000	36,688
100633	Public Works	Engineer			M35	68,822	68,822	-
100104	Purchasing	Purchasing Agent		18	M43	70,000	90,000	20,000
100105	Purchasing	Purchasing Specialist	Purchasing Assistant		M33	37,886	39,900	2,014
100888	Purchasing	Purchasing Tech Associate	Senior Purchasing Assistant	22	M34	41,318	42,351	1,033
100531	Recreation	Admin Office Associate I	Department Assistant	16	M32	33,090	37,203	4,113
100553	Recreation	Admin Office Supervisor	Senior Department Coordinator	18	M36	45,742	47,780	2,038
100551	Recreation	Assistant Box Office Manager	Box Office Coordinator		M35	40,339	48,300	7,961
100545	Recreation	Assistant Superintendent Parks	Senior Parks Specialist	19	M38	56,237	62,865	6,628
100550	Recreation	Athletic Complex Manager	Manager Athletic Complex	19	M38	51,647	59,144	7,497
100535	Recreation	Chief Finance Specialist	Senior Department Finance Specialist	18	M36	55,544	57,503	1,959
100549	Recreation	Crew Leader I	Crew Leader	17	M33	42,812	43,882	1,070
100541	Recreation	Crew Leader I	Crew Leader	17	M33	52,841	52,841	-
100552	Recreation	Crew Leader I	Crew Leader	17	M33	36,228	37,134	906
100771	Recreation	Crew Leader I	Crew Leader		M33	43,130	46,600	3,470
100525	Recreation	Deputy Dir Rec Pks & Tourism		22	M43	71,160	88,286	17,126
100554	Recreation	Deputy Dir Rec Pks & Tourism		22	M43	92,856	95,177	2,321
100544	Recreation	Facilities Maintenance Techn		17	M33	35,388	38,427	3,039
100530	Recreation	Facilities Maintenance Techn		17	M33	35,946	38,997	3,051
100665	Recreation	Finance Officer		19	M36	44,610	45,725	1,115
100540	Recreation	Head of Rec Parks & Tourism			M45	97,554	117,554	20,000
100529	Recreation	Mechanic II	Senior Maintenance Mechanic	17	M35	36,758	49,275	12,517
100542	Recreation	Motor Equipment Operator II	Equipment Operator		M33	33,545	39,900	6,355
100536	Recreation	Office Associate (Rec)	Department Assistant	15	M32	30,321	41,303	10,982
100547	Recreation	Park Mechanic/Shop Supvr	Supervisor Machine Maintenance	18	M35	45,548	50,655	5,107
100546	Recreation	Parks Facilities Supervisor	Supervisor Park Facilities Maintenance	18	M37	42,781	53,148	10,367
100532	Recreation	Parks Facilities Worker III	Facility/Grounds Worker	17	M31	30,750	31,519	769
100528	Recreation	Parks Facilities Worker III	Facility/Grounds Worker	17	M31	32,394	33,204	810
100526	Recreation	Parks Facility Worker	Facility/Grounds Worker	15	M31	30,074	30,826	752
100527	Recreation	Parks Facility Worker	Facility/Grounds Worker	15	M31	30,274	31,031	757
100543	Recreation	Parks Facility Worker	Facility/Grounds Worker	15	M31	30,074	30,826	752
100538	Recreation	Program Director	Recreation Program Specialist	18	M34	42,000	43,050	1,050
100548	Recreation	Program Director	Recreation Program Specialist	18	M34	44,100	45,203	1,102
100537	Recreation	Program Director	Recreation Program Specialist	18	M34	44,000	45,100	1,100
100534	Recreation	Recreation Superintendent	Superintendent Recreation	20	M41	66,188	76,477	10,289
100539	Recreation	Superintendent of Parks	Superintendent Parks	21	M41	71,157	83,666	12,509
100592	Roads	Accountant (18)	Senior Department Finance Specialist	18	M36	45,174	51,501	6,327
100598	Roads	Admin Office Associate I	Department Assistant	16	M32	31,759	35,235	3,476
100636	Roads	Crew Leader I	Crew Leader	17	M33	36,228	37,134	906
100594	Roads	Crew Leader II	Senior Crew Leader	18	M35	49,398	53,223	3,825
100631	Roads	Crew Leader II	Senior Crew Leader	18	M35	47,305	51,191	3,886
100617	Roads	Ferry Operator		16	M32	29,448	33,035	3,587
100596	Roads	Ferry Operator		16	M32	28,290	30,300	2,010



Position Number	Dept Name	Job Title	New Job Title if any changes	Old Grade	New Grade	Current Salary	New Salary	Diff
100578	Roads	Ferry Operator		16	M32	28,290	32,661	4,371
100582	Roads	Ferry Operator			M32	29,448	36,300	6,852
100618	Roads	Maintenance Technician	Facility/Grounds Worker	15	M31	28,343	38,500	10,157
100639	Roads	Maintenance Supervisor	Supervisor Facilities Maintenance	19	M37	49,291	50,523	1,232
100621	Roads	Maintenance Worker	Facility/Grounds Worker	15	M31	31,314	38,500	7,186
100640	Roads	Maintenance Worker	Facility/Grounds Worker	15	M31	29,364	37,201	7,837
100599	Roads	Maintenance Worker	Facility/Grounds Worker	15	M31	28,012	30,034	2,022
100611	Roads	Maintenance Worker	Facility/Grounds Worker	15	M31	28,797	32,590	3,793
100612	Roads	Maintenance Worker	Facility/Grounds Worker	15	M31	28,797	32,590	3,793
100597	Roads	Maintenance Worker	Facility/Grounds Worker	15	M31	26,678	27,925	1,247
100601	Roads	Maintenance Worker	Facility/Grounds Worker		M31	28,012	33,000	4,988
100627	Roads	Maintenance Worker	Facility/Grounds Worker		M31	28,012	33,000	4,988
100580	Roads	Mason Bricklayer		17	M35	34,316	42,835	8,519
100583	Roads	Mechanic	Maintenance Mechanic		M33	33,546	39,300	5,754
100603	Roads	Mechanic II	Senior Maintenance Mechanic	17	M35	36,758	40,300	3,542
100579	Roads	Mechanic II	Senior Maintenance Mechanic	17	M35	44,196	56,400	12,204
100591	Roads	Motor Equipment Operator I	Associate Equipment Operator		M32	31,061	36,300	5,239
100609	Roads	Motor Equipment Operator I	Associate Equipment Operator		M32	31,061	36,300	5,239
100630	Roads	Motor Equipment Operator I	Associate Equipment Operator		M32	31,061	36,300	5,239
100634	Roads	Motor Equipment Operator I	Associate Equipment Operator		M32	31,061	36,300	5,239
100635	Roads	Motor Equipment Operator I	Associate Equipment Operator		M32	31,061	36,300	5,239
100799	Roads	Motor Equipment Operator I	Associate Equipment Operator		M32	31,061	36,300	5,239
100595	Roads	Motor Equipment Operator II	Equipment Operator		M33	33,545	39,900	6,355
100684	Roads	Motor Equipment Operator II	Equipment Operator		M33	33,545	39,900	6,355
100605	Roads	Motor Equipment Operator I	Associate Equipment Operator	16	M32	31,061	31,838	777
100798	Roads	Motor Equipment Operator I	Associate Equipment Operator	16	M32	31,061	32,230	1,169
100586	Roads	Motor Equipment Operator I	Associate Equipment Operator	16	M32	31,061	31,838	777
100645	Roads	Motor Equipment Operator I	Associate Equipment Operator	16	M32	31,061	31,914	853
100644	Roads	Motor Equipment Operator IV	Lead Equipment Operator	17	M35	39,115	40,300	1,185
100642	Roads	Motor Equipment Operator IV	Lead Equipment Operator	17	M35	39,758	45,787	6,029
100608	Roads	Motor Equipment Operator IV	Lead Equipment Operator	17	M35	39,127	45,787	6,660
100681	Roads	Motor Equipment Operator IV	Lead Equipment Operator	17	M35	39,115	40,905	1,790
100589	Roads	Motor Equipment Operator IV	Lead Equipment Operator	17	M35	40,900	43,892	2,992
100593	Roads	Motor Equipment Operator IV	Lead Equipment Operator	17	M35	39,115	41,379	2,264
100619	Roads	Motor Equipment Operator IV	Lead Equipment Operator	17	M35	39,115	40,300	1,185
100623	Roads	Motor Equipment Operator II	Equipment Operator	16	M33	35,908	37,826	1,918
100777	Roads	Motor Equipment Operator II	Equipment Operator	16	M33	33,545	34,384	839
100588	Roads	Motor Equipment Operator III	Senior Equipment Operator	16	M34	38,002	41,607	3,605
100602	Roads	Project Coordinator II	Roads Project Specialist	18	M35	41,595	49,112	7,517
100614	Roads	Public Works Inspector		18	M35	37,775	43,753	5,978
100507	Roads	Public Works Inspector II	Senior Public Works Inspector	18	M36	41,642	48,278	6,636
100606	Roads	Roads Superintendent		20	M41	71,021	83,281	12,260
100626	Roads	Roads System Coordinator	Senior Roads Systems Associate	17	M35	46,098	47,250	1,152



Position Number	Dept Name	Job Title	New Job Title If any changes	Old Grade	New Grade	Current Salary	New Salary	Diff
100632	Roads	Shop Supervisor	Supervisor Shop	18	M37	69,960	69,960	-
100604	Roads	Sign Markings Technician		15	M31	30,444	32,168	1,724
100620	Roads	Traffic Operations Supvr	Traffic Control Device Specialist	18	M35	45,518	47,358	1,840
100150	Sheriffs Department	Chief Communication Supervisor	Manager Sheriff Communications	19	M37	58,111	59,564	1,453
100252	Sheriffs Department	Crime Analyst - Civilian	Senior Crime Analyst	19	M35	41,234	43,082	1,848
100254	Sheriffs Department	Crime Data Specialist		18	M35	43,197	49,504	6,307
100266	Sheriffs Department	Crossing Guard				5,383	5,383	-
100260	Sheriffs Department	Crossing Guard				5,383	5,383	-
100265	Sheriffs Department	Crossing Guard				5,383	5,383	-
100257	Sheriffs Department	Crossing Guard				5,383	5,383	-
100261	Sheriffs Department	Crossing Guard				5,383	5,383	-
100258	Sheriffs Department	Crossing Guard				5,383	5,383	-
100259	Sheriffs Department	Crossing Guard				5,383	5,383	-
100256	Sheriffs Department	Crossing Guard				5,383	5,383	-
100255	Sheriffs Department	Crossing Guard				5,383	5,383	-
100255	Sheriffs Department	Crossing Guard				5,383	5,383	-
100264	Sheriffs Department	Crossing Guard				5,383	5,383	-
100263	Sheriffs Department	Crossing Guard				5,383	5,383	-
100256	Sheriffs Department	Crossing Guard				5,383	5,383	-
100262	Sheriffs Department	Crossing Guard				5,383	5,383	-
100256	Sheriffs Department	Crossing Guard				5,383	5,383	-
100800	Sheriffs Department	DEPUTY SHERIFF			DPTY	45,922	45,922	-
100144	Sheriffs Department	DEPUTY SHERIFF				45,922	47,299	1,377
100237	Sheriffs Department	DEPUTY SHERIFF				45,922	47,299	1,377
100203	Sheriffs Department	DEPUTY SHERIFF				45,922	47,299	1,377
100200	Sheriffs Department	DEPUTY SHERIFF				45,922	47,299	1,377
100201	Sheriffs Department	DEPUTY SHERIFF				45,922	47,299	1,377
100210	Sheriffs Department	DEPUTY SHERIFF				45,922	47,299	1,377
100159	Sheriffs Department	DEPUTY SHERIFF				49,136	50,610	1,474
100180	Sheriffs Department	DEPUTY SHERIFF				45,922	47,299	1,377
100173	Sheriffs Department	DEPUTY SHERIFF				45,922	47,299	1,377
100178	Sheriffs Department	DEPUTY SHERIFF				45,922	47,299	1,377
100169	Sheriffs Department	DEPUTY SHERIFF/CAPTAIN				120,112	120,112	-
100221	Sheriffs Department	DEPUTY SHERIFF/CAPTAIN				120,112	120,112	-
100147	Sheriffs Department	DEPUTY SHERIFF/CHIEF DEPUTY				128,770	128,770	-
100217	Sheriffs Department	DEPUTY SHERIFF/CORPORAL			CORP	86,900	68,599	(18,301)
100166	Sheriffs Department	DEPUTY SHERIFF/CORPORAL				89,507	89,507	-
100148	Sheriffs Department	DEPUTY SHERIFF/CORPORAL				81,911	84,368	2,457
100215	Sheriffs Department	DEPUTY SHERIFF/CORPORAL				64,661	66,601	1,940
100959	Sheriffs Department	DEPUTY SHERIFF/CORPORAL				81,911	84,368	2,457
100248	Sheriffs Department	DEPUTY SHERIFF/CORPORAL				89,507	89,507	-
100236	Sheriffs Department	DEPUTY SHERIFF/CORPORAL				89,507	89,507	-
100980	Sheriffs Department	DEPUTY SHERIFF/CORPORAL				89,507	89,507	-



Position Number	Dept Name	Job Title	New Job Title if any changes	Old Grade	New Grade	Current Salary	Proposed Salary	Diff
100218	Sheriffs Department	DEPUTY SHERIFF/CORPORAL				86,900	89,507	2,607
100976	Sheriffs Department	DEPUTY SHERIFF/DFC				50,610	52,129	1,519
100164	Sheriffs Department	DEPUTY SHERIFF/DFC				83,651	83,651	-
100230	Sheriffs Department	DEPUTY SHERIFF/DFC				53,692	55,303	1,611
100250	Sheriffs Department	DEPUTY SHERIFF/DFC				83,651	83,651	-
100225	Sheriffs Department	DEPUTY SHERIFF/DFC				49,136	50,610	1,474
100146	Sheriffs Department	DEPUTY SHERIFF/DFC				83,651	83,651	-
100224	Sheriffs Department	DEPUTY SHERIFF/DFC				52,129	53,692	1,563
100234	Sheriffs Department	DEPUTY SHERIFF/DFC				64,111	66,035	1,924
100149	Sheriffs Department	DEPUTY SHERIFF/DFC				83,651	83,651	-
100152	Sheriffs Department	DEPUTY SHERIFF/DFC				83,651	83,651	-
100153	Sheriffs Department	DEPUTY SHERIFF/DFC				83,651	83,651	-
100157	Sheriffs Department	DEPUTY SHERIFF/DFC				55,303	56,962	1,659
100156	Sheriffs Department	DEPUTY SHERIFF/DFC				72,158	74,323	2,165
100199	Sheriffs Department	DEPUTY SHERIFF/DFC				60,431	62,244	1,813
100179	Sheriffs Department	DEPUTY SHERIFF/DFC				83,651	83,651	-
100216	Sheriffs Department	DEPUTY SHERIFF/DFC				52,129	53,692	1,563
100158	Sheriffs Department	DEPUTY SHERIFF/DFC				83,651	83,651	-
100190	Sheriffs Department	DEPUTY SHERIFF/DFC				56,962	58,671	1,709
100209	Sheriffs Department	DEPUTY SHERIFF/DFC				74,323	76,552	2,229
100251	Sheriffs Department	DEPUTY SHERIFF/DFC				50,610	52,129	1,519
100801	Sheriffs Department	DEPUTY SHERIFF/DFC				52,129	53,692	1,563
100219	Sheriffs Department	DEPUTY SHERIFF/DFC				66,035	68,016	1,981
100167	Sheriffs Department	DEPUTY SHERIFF/DFC				76,552	78,849	2,297
100214	Sheriffs Department	DEPUTY SHERIFF/DFC				52,129	53,692	1,563
100154	Sheriffs Department	DEPUTY SHERIFF/DFC				76,552	78,849	2,297
100253	Sheriffs Department	DEPUTY SHERIFF/DFC				76,552	78,849	2,297
100245	Sheriffs Department	DEPUTY SHERIFF/DFC				58,671	60,431	1,760
100177	Sheriffs Department	DEPUTY SHERIFF/DFC				83,651	83,651	-
100171	Sheriffs Department	DEPUTY SHERIFF/DFC				55,303	56,962	1,659
100212	Sheriffs Department	DEPUTY SHERIFF/DFC				50,610	52,129	1,519
100162	Sheriffs Department	DEPUTY SHERIFF/DFC				62,244	64,111	1,867
100188	Sheriffs Department	DEPUTY SHERIFF/DFC				83,651	83,651	-
100174	Sheriffs Department	DEPUTY SHERIFF/DFC				62,244	64,111	1,867
100240	Sheriffs Department	DEPUTY SHERIFF/DFC				50,610	52,129	1,519
100191	Sheriffs Department	DEPUTY SHERIFF/DFC				83,651	83,651	-
100195	Sheriffs Department	DEPUTY SHERIFF/DFC				83,651	83,651	-
100197	Sheriffs Department	DEPUTY SHERIFF/DFC				83,651	83,651	-
100205	Sheriffs Department	DEPUTY SHERIFF/DFC				55,303	56,962	1,659
100202	Sheriffs Department	DEPUTY SHERIFF/DFC				83,651	83,651	-
100208	Sheriffs Department	DEPUTY SHERIFF/DFC				83,651	83,651	-
100189	Sheriffs Department	DEPUTY SHERIFF/DFC				60,431	62,244	1,813
100243	Sheriffs Department	DEPUTY SHERIFF/DFC				50,610	52,129	1,519



Position Number	Dept Name	Job Title	New Job Title If any changes	Old Grade	New Grade	Current Salary	Rate Salary	Diff
100211	Sheriffs Department	DEPUTY SHERIFF/DFC				83,651	83,651	-
100163	Sheriffs Department	DEPUTY SHERIFF/DFC				55,303	56,962	1,659
100181	Sheriffs Department	DEPUTY SHERIFF/DFC				55,303	56,962	1,659
100227	Sheriffs Department	DEPUTY SHERIFF/DFC				81,215	83,651	2,436
100231	Sheriffs Department	DEPUTY SHERIFF/DFC				83,651	83,651	-
100206	Sheriffs Department	DEPUTY SHERIFF/DFC				49,136	50,610	1,474
100233	Sheriffs Department	DEPUTY SHERIFF/DFC				83,651	83,651	-
100244	Sheriffs Department	DEPUTY SHERIFF/FIRST SERGEANT				98,681	98,681	-
100247	Sheriffs Department	DEPUTY SHERIFF/FIRST SERGEANT				98,681	98,681	-
100184	Sheriffs Department	DEPUTY SHERIFF/FIRST SERGEANT				98,681	98,681	-
100222	Sheriffs Department	DEPUTY SHERIFF/FIRST SERGEANT				98,681	98,681	-
100249	Sheriffs Department	DEPUTY SHERIFF/LIEUTENANT				112,103	112,103	-
100220	Sheriffs Department	DEPUTY SHERIFF/LIEUTENANT				112,103	112,103	-
100168	Sheriffs Department	DEPUTY SHERIFF/MAJOR				126,118	126,118	-
100160	Sheriffs Department	DEPUTY SHERIFF/SERGEANT				91,244	93,982	2,738
100186	Sheriffs Department	DEPUTY SHERIFF/SERGEANT				69,931	72,029	2,098
100145	Sheriffs Department	DEPUTY SHERIFF/SERGEANT				83,502	86,007	2,505
100176	Sheriffs Department	DEPUTY SHERIFF/SERGEANT				93,982	93,982	-
100172	Sheriffs Department	DEPUTY SHERIFF/SERGEANT				91,244	93,982	2,738
100183	Sheriffs Department	DEPUTY SHERIFF/SERGEANT				93,982	93,982	-
100185	Sheriffs Department	DEPUTY SHERIFF/SERGEANT				93,982	93,982	-
100239	Sheriffs Department	DEPUTY SHERIFF/SERGEANT				93,982	93,982	-
100192	Sheriffs Department	DEPUTY SHERIFF/SERGEANT				93,982	93,982	-
100161	Sheriffs Department	DEPUTY SHERIFF/SERGEANT				93,982	93,982	-
100223	Sheriffs Department	DEPUTY SHERIFF/SERGEANT				93,982	93,982	-
100143	Sheriffs Department	DEPUTY SHERIFF/SERGEANT				93,982	93,982	-
100235	Sheriffs Department	DEPUTY SHERIFF/SERGEANT				93,982	93,982	-
100204	Sheriffs Department	Executive Assistant		17	M34	32,315	37,009	4,694
100228	Sheriffs Department	Financial Administrator	Senior Department Finance Specialist	19	M36	49,936	51,184	1,248
100194	Sheriffs Department	Heroin Data Coordinator				31,900	31,900	-
100193	Sheriffs Department	Payroll Specialist	Department Accounting Assistant	17	M33	36,175	37,520	1,345
100242	Sheriffs Department	Police Communications Specialist I			M32	33,075	36,300	3,225
100982	Sheriffs Department	Police Communications Specialist I			M32	33,075	36,300	3,225
100981	Sheriffs Department	Police Communications Specialist I		16	M34	33,075	36,600	3,525
100165	Sheriffs Department	Police Communications Specialist I		16	M34	33,075	36,600	3,525
100226	Sheriffs Department	Police Communications Specialist II		16	M35	47,498	56,400	8,902
100151	Sheriffs Department	Police Communications Specialist II		16	M35	35,018	40,884	5,866
100170	Sheriffs Department	Police Communications Specialist II		16	M35	36,432	50,424	13,992
100229	Sheriffs Department	Police Communications Specialist II		16	M35	35,018	40,884	5,866
100187	Sheriffs Department	Police Communications Specialist II		16	M35	39,066	54,632	15,566
100175	Sheriffs Department	Police Communications Specialist II		16	M35	41,760	56,400	14,640
100207	Sheriffs Department	Police Records Specialist		17	M33	35,140	41,090	5,950
100213	Sheriffs Department	Police Records Specialist		17	M33	32,315	35,272	2,957



Position Number	Dept Name	Job Title	New Job Title if any changes	Old Grade	New Grade	Current Salary	New Salary	Diff
100238	Sheriffs Department	Police Records Specialist		17	M33	37,713	43,202	5,489
100232	Sheriffs Department	Police Records Specialist		17	M33	35,342	36,226	884
100182	Sheriffs Department	Property/Evidence Custodian		18	M35	37,773	46,574	8,801
100198	Sheriffs Department	Quartermaster		17	M34	32,315	36,600	4,285
100195	Sheriffs Department	Sheriff				95,000	117,000	22,000
100759	Sheriffs Department	Sheriff, PT Civilian				12,410	12,410	-
100759	Sheriffs Department	Sheriff, PT Civilian				18,746	18,746	-
100759	Sheriffs Department	Sheriff, PT Civilian				12,410	12,410	-
100759	Sheriffs Department	Sheriff, PT Civilian				12,410	12,410	-
100759	Sheriffs Department	Sheriff, PT Civilian				12,410	12,410	-
100759	Sheriffs Department	Sheriff, PT Civilian				12,410	12,410	-
100759	Sheriffs Department	Sheriff, PT Civilian				12,410	12,410	-
100759	Sheriffs Department	Sheriff, PT Civilian				12,410	12,410	-
100759	Sheriffs Department	Sheriff, PT Civilian				12,410	12,410	-
100759	Sheriffs Department	Sheriff, PT Civilian				12,410	12,410	-
100754	Sheriffs Department	Sheriff, PT Sworn				23,266	23,266	-
100754	Sheriffs Department	Sheriff, PT Sworn				23,266	23,266	-
100754	Sheriffs Department	Sheriff, PT Sworn				23,266	23,266	-
100754	Sheriffs Department	Sheriff, PT Sworn				23,266	23,266	-
100754	Sheriffs Department	Sheriff, PT Sworn				23,266	23,266	-
100241	Sheriffs Department	Sr Communications Specialist	Communications Assistant	16	M36	40,070	45,767	5,697
100779	Solid Waste	Accountant (18)	Supervisor Department Accounting	18	M38	52,943	59,213	6,270
100702	Solid Waste	Admin Office Associate I	Department Assistant	16	M32	47,261	47,261	-
100718	Solid Waste	Convenience Center Operators (15)			M31	26,464	33,000	6,536
100725	Solid Waste	Convenience Center Operators (15)		15	M31	26,464	30,150	3,686
100723	Solid Waste	Convenience Center Operators (15)		15	M31	26,464	30,150	3,686
100733	Solid Waste	Convenience Center Operators (15)		15	M31	30,676	31,443	767
100727	Solid Waste	Convenience Center Operators (15)		15	M31	26,464	30,150	3,686
100719	Solid Waste	Convenience Center Operators (15)		15	M31	30,676	31,443	767
100721	Solid Waste	Convenience Center Operators (15)		15	M31	26,464	30,150	3,686
100720	Solid Waste	Convenience Center Operators (15)		15	M31	26,464	30,150	3,686
100730	Solid Waste	Convenience Center Operators (15)		15	M31	26,457	30,150	3,693
100722	Solid Waste	Convenience Center Operators (15)		15	M31	26,464	30,150	3,686
100731	Solid Waste	Convenience Center Operators (15)		15	M31	26,464	29,611	3,147
100724	Solid Waste	Convenience Center Operators (15)		15	M31	26,464	30,150	3,686
100737	Solid Waste	Convenience Center Operators (15)		15	M31	26,464	30,150	3,686
100726	Solid Waste	Convenience Center Operators (15)		15	M31	26,464	30,150	3,686
100717	Solid Waste	Convenience Center Operators (15)		15	M31	26,464	27,831	1,367
100527	Solid Waste	Convenience Center Supervisor	Supervisor Convenience Center	19	M37	50,460	53,693	3,233
100699	Solid Waste	Crew Leader I	Crew Leader	17	M33	41,249	42,280	1,031
100711	Solid Waste	Crew Leader I	Crew Leader	17	M33	36,228	37,134	906
100706	Solid Waste	Crew Leader I	Crew Leader	17	M33	36,228	37,134	906
100708	Solid Waste	Crew Leader II	Senior Crew Leader	18	M35	43,417	45,595	2,178



Position Number	Dept Name	Job Title	New Job Title If any changes	Old Grade	New Grade	Current Salary	New Salary	Diff
100694	Solid Waste	Crew Leader II	Senior Crew Leader	18	M35	55,029	55,029	-
100698	Solid Waste	Crew Leader II	Senior Crew Leader	18	M35	43,584	44,674	1,090
100782	Solid Waste	Fleet Manager	Fleet Coordinator	17	M34	32,829	39,434	6,605
100715	Solid Waste	Maintenance Supervisor	Supervisor Facilities Maintenance	19	M37	42,000	49,169	7,169
100890	Solid Waste	Maintenance Worker	Facility/Grounds Worker	15	M31	36,145	37,049	904
100685	Solid Waste	Maintenance Worker	Facility/Grounds Worker	15	M31	32,813	35,293	2,480
100687	Solid Waste	Mechanic	Maintenance Mechanic	16	M33	47,566	47,566	-
100716	Solid Waste	Mechanic	Maintenance Mechanic		M33	27,736	39,300	11,564
100704	Solid Waste	Mechanic II	Senior Maintenance Mechanic	17	M35	45,431	46,567	1,136
100709	Solid Waste	Motor Equipment Operator I	Associate Equipment Operator		M32	31,061	36,300	5,239
100713	Solid Waste	Motor Equipment Operator I	Associate Equipment Operator		M32	31,061	36,300	5,239
100688	Solid Waste	Motor Equipment Operator I	Associate Equipment Operator	16	M32	38,000	38,950	950
100710	Solid Waste	Motor Equipment Operator I	Associate Equipment Operator	16	M32	31,061	31,838	777
100705	Solid Waste	Motor Equipment Operator I	Associate Equipment Operator	16	M32	31,061	31,838	777
100712	Solid Waste	Motor Equipment Operator I	Associate Equipment Operator	16	M32	31,061	31,838	777
100794	Solid Waste	Motor Equipment Operator I	Associate Equipment Operator	16	M32	31,061	31,838	777
100693	Solid Waste	Motor Equipment Operator IV	Lead Equipment Operator	17	M35	45,519	46,657	1,138
100682	Solid Waste	Motor Equipment Operator IV	Lead Equipment Operator	17	M35	42,333	45,787	3,454
100697	Solid Waste	Motor Equipment Operator IV	Lead Equipment Operator	17	M35	39,115	40,957	1,842
100625	Solid Waste	Motor Equipment Operator IV	Lead Equipment Operator	17	M35	39,115	43,793	4,678
100703	Solid Waste	Motor Equipment Operator II	Equipment Operator	16	M33	34,197	37,826	3,629
100689	Solid Waste	Motor Equipment Operator II	Equipment Operator	16	M33	33,545	34,538	993
100683	Solid Waste	Motor Equipment Operator II	Equipment Operator	16	M33	33,545	34,524	979
100889	Solid Waste	Office Associate (SW)	Department Assistant	15	M32	28,012	31,085	3,073
100700	Solid Waste	Office Associate II	Senior Department Assistant	16	M34	33,267	40,428	7,161
100613	Solid Waste	Recycling Coordinator	Recycling Coordinator	17	M35	36,285	44,496	8,211
100701	Solid Waste	Scale Operator I	Scale Operator	15	M32	29,320	33,524	4,204
100793	Solid Waste	Scale Operator I	Scale Operator	15	M32	31,320	32,103	783
100707	Solid Waste	Scale Operator I	Scale Operator	15	M32	29,907	34,243	4,336
100691	Solid Waste	Solid Waste Technician		17	M33	33,546	34,385	839
100714	Solid Waste	Superintendent Waste Disposal		20	M39	63,000	64,575	1,575
100886	States Attorney	Admin Office Associate I	Department Assistant	16	M32	40,000	41,000	1,000
100885	States Attorney	Admin Office Associate I	Department Assistant	16	M32	34,000	34,850	850
100884	States Attorney	Admin Office Associate I	Department Assistant		M32	40,300	36,300	(4,000)
100061	States Attorney	Admin Sup/Legal Assistant	Lead Legal Assistant	19	M37	48,629	49,845	1,216
100883	States Attorney	Admin Sup/Legal Assistant	Lead Legal Assistant	19	M37	52,000	53,300	1,300
100066	States Attorney	Assistant State's Attorney				81,900	81,900	-
100881	States Attorney	Assistant State's Attorney		20	ATT	92,856	95,177	2,321
100065	States Attorney	Assistant State's Attorney		20	ATT	114,704	117,572	2,868
100974	States Attorney	Assistant State's Attorney		20	ATT	74,900	79,630	4,730
100040	States Attorney	Assistant State's Attorney		22	ATT	61,950	74,711	12,761
100044	States Attorney	Assistant State's Attorney		22	ATT	114,704	117,572	2,868
100063	States Attorney	Assistant State's Attorney		20	ATT	80,000	82,000	2,000



Position Number	Dept Name	Job Title	New Job Title If any changes	Old Grade	New Grade	Current Salary	New Salary	Diff
100055	States Attorney	Assistant State's Attorney		20	ATT	62,000	72,587	10,587
100041	States Attorney	Assistant State's Attorney		20	ATT	94,760	97,129	2,369
100049	States Attorney	Assistant State's Attorney		20	ATT	82,110	84,163	2,053
100765	States Attorney	Assistant State's Attorney		20	ATT	65,163	73,593	8,430
100060	States Attorney	Assistant State's Attorney		20	ATT	62,000	72,140	10,140
100767	States Attorney	Assistant State's Attorney		22	ATT	102,000	104,550	2,550
100056	States Attorney	Assistant State's Attorney		22	ATT	102,000	104,550	2,550
100046	States Attorney	Assistant State's Attorney		20	ATT	62,000	70,000	8,000
100039	States Attorney	Assistant State's Attorney		20	ATT	65,163	74,600	9,437
100057	States Attorney	Assistant State's Attorney		20	ATT	67,053	70,000	2,947
100062	States Attorney	Assistant State's Attorney			ATT	62,523	70,000	7,477
100050	States Attorney	Assistant State's Attorney			ATT	51,000	70,000	19,000
100047	States Attorney	Assistant State's Attorney			ATT	92,888	70,000	(22,888)
100051	States Attorney	Finance Officer	Senior Department Finance Specialist	19	M36	49,159	50,388	1,229
100054	States Attorney	Legal Assistant I	Senior Legal Assistant	18	M36	43,500	44,300	800
100038	States Attorney	Legal Assistant I	Senior Legal Assistant	18	M36	48,848	50,069	1,221
100786	States Attorney	Legal Assistant I	Senior Legal Assistant	16	M36	43,021	45,767	2,746
100059	States Attorney	Legal Assistant I	Senior Legal Assistant	18	M36	55,175	56,554	1,379
100884	States Attorney	Legal Office Associate III	Legal Assistant	16	M35	38,000	40,300	2,300
100043	States Attorney	Legal Office Associate III	Legal Assistant	16	M35	47,800	56,400	8,600
100874	States Attorney	Legal Office Associate III	Legal Assistant	16	M35	48,100	49,303	1,202
100045	States Attorney	Legal Office Associate III	Legal Assistant		M35	38,000	48,300	10,300
100052	States Attorney	Special Investigator/Prog Mgr	Special Investigator Manager	20	M39	60,697	65,789	5,092
100780	States Attorney	States Att Investigator/PIO	Principal Investigator		M39	70,000	71,750	1,750
101001	States Attorney	States Att Investigator/PIO	Principal Investigator		M39	65,000	66,625	1,625
100058	States Attorney	States Attorney				145,200	154,200	9,000
100887	States Attorney	States Attorney Investigator	Principal Investigator		M39	70,040	71,791	1,751
100053	States Attorney	Victim Witness Coordinator	Victim & Witness Liaison	18	M36	48,000	49,512	1,512
101003	States Attorney	Victim Witness Coordinator	Victim & Witness Liaison	18	M36	34,650	44,300	9,650
100679	Tourism	Assistant Manager Tourism	Senior Tourism Specialist	20	M38	54,600	55,965	1,365
100677	Tourism	Events & Svcs Coordinator	Events Coordinator	18	M35	38,500	40,300	1,800
100675	Tourism	Mktg/Pr Manager	Senior Marketing & PR Specialist	19	M36	46,178	50,002	3,824
100680	Tourism	Sports Marketing Rep	Senior Sports Marketing Representative	19	M36	45,110	46,238	1,128
100877	Tourism	Sports Marketing Rep	Senior Sports Marketing Representative		M36	48,002	53,100	5,098
100676	Tourism	Tourism Manager	Manager, Tourism	20	M41	74,601	78,457	3,856
100764	Youth & Civic Center	Admin Office Associate II	Senior Department Assistant	17	M34	31,500	38,128	6,628
100892	Youth & Civic Center	Admin Office Associate II	Senior Department Assistant	17	M34	31,500	36,600	5,100
100648	Youth & Civic Center	Assistant Maintenance Super	Lead Facilities Maintenance	18	M36	42,219	46,794	4,575
100660	Youth & Civic Center	Asst Food & Bev Administrator	Senior Food & Beverage Operations Specialist	18	M36	48,656	49,872	1,216
100667	Youth & Civic Center	Audio/Visual Technician		16	M33	35,343	36,227	884
100653	Youth & Civic Center	Box Office Manager		18	M36	45,675	46,817	1,142
100792	Youth & Civic Center	Chef/Kitchen Manager	Manager Kitchen		M36	43,050	53,100	10,050
100651	Youth & Civic Center	Crew Leader I	Crew Leader	17	M33	37,800	38,745	945

Position Number	Dept Name	Job Title	New Job Title If any changes	Old Grade	New Grade	Current Salary		Diff
100666	Youth & Civic Center	Crew Leader I	Crew Leader		M33	37,800	39,900	2,100
100663	Youth & Civic Center	Dir of Mktg & Pub Relations	Manager Marketing & Public Relations	20	M40	60,900	71,302	10,402
100649	Youth & Civic Center	Events Manager		18	M37	62,399	63,959	1,560
100661	Youth & Civic Center	Food Service Manager	Supervisor Concessions	16	M36	38,999	48,038	9,039
100656	Youth & Civic Center	Food/Beverage Administrator	Manager Food & Beverage Operations	20	M40	82,456	84,517	2,061
100141	Youth & Civic Center	Maintenance Technician	Facility/Grounds Worker	15	M31	28,000	28,700	700
100650	Youth & Civic Center	Maintenance Technician	Facility/Grounds Worker	15	M31	28,000	28,700	700
100647	Youth & Civic Center	Maintenance Technician	Facility/Grounds Worker	15	M31	28,000	28,700	700
100652	Youth & Civic Center	Maintenance Supervisor	Supervisor Facilities Maintenance	19	M37	48,832	50,645	1,813
100783	Youth & Civic Center	Mktg/Pr Manager	Senior Marketing & PR Specialist		M36	42,000	46,554	4,554
100655	Youth & Civic Center	Youth & Civic Center Asst Manager	Supervisor Civic Center		M36	55,692	55,692	-
100659	Youth & Civic Center	Youth & Civic Center Manager	Manager Civic Center	21	M41	65,100	71,300	6,200