

# ENROLLED

## COUNTY COUNCIL OF WICOMICO COUNTY, MARYLAND

### 2023 LEGISLATIVE SESSION

#### LEGISLATIVE DAY NO. 08

#### BILL NO. 2023-04

Introduced: April 18, 2023

BY: County Council President at the request of the 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, 2024, THE GOVERNMENTAL AND ENTERPRISE FUNDS BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2024, THE ANTICIPATED GRANT FUNDING BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2024, THE FY24 POSITION CHANGES BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2024, THE FY24 PAY AND CLASSIFICATION PLAN FOR THE FISCAL YEAR ENDING JUNE 30, 2024, THE FY24 PROPOSED CAPITAL BUDGET FOR THE FISCAL YEAR ENDING JUNE 30, 2024, AND TO APPROPRIATE FUNDS FOR ALL EXPENDITURES FOR THE FISCAL YEAR BEGINNING JULY 1, 2023, AND ENDING JUNE 30, 2024, 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, 2024, 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, 2023, and ending June 30, 2024, 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 – FY2024 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, 2024, 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, 2023, and ending June 30, 2024,

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 – 2024 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, 2024, 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 – 2024 Budget – Exhibit D – Anticipated Grant Funding.

SECTION 4. AND BE IT FURTHER ENACTED AND ORDAINED, THAT the FY24 Position Changes Budget and Position Control Budget for the fiscal year ending June 30, 2024, is hereby authorized and approved for such fiscal year. The funds for all expenditures for the purposes specified in the FY24 Position Changes Budget and Position Control Budget are hereby appropriated in the amounts hereinafter specified for the purposes hereinafter indicated as follows:

FY24 Position Changes Budget and Position Control Budget are attached hereto as Wicomico County – 2024 Position Changes Budget and Position Control Budget – Exhibit E and Exhibit F.

SECTION 5. AND BE IT FURTHER ENACTED AND ORDAINED, THAT the FY24 Pay and Classification Plan for the fiscal year ending June 30 2024, is hereby authorized and approved for such fiscal year.

FY24 Pay and Classification Plan attached hereto as Wicomico County – 2024 Pay and Classification Plan – Exhibit G.

SECTION 6. AND BE IT FUTHER ENACTED AND ORDAINED, THAT the FY24 Proposed Capital Budget for the fiscal year ending June 30, 2024, is hereby approved as finally adopted for such fiscal year in the amounts hereinafter specified and for the purposes hereinafter indicated as follows:

FY24 Proposed Capital Budget is attached hereto as Wicomico County – 2024 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, 2023, and ending June 30, 2024.

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, 2023.

Certified correct as passed and adopted by the County Council of Wicomico County, Maryland, this 6<sup>th</sup> day of June, 2023.

WICOMICO COUNTY, MARYLAND

By: [Signature] (SEAL)  
John T. Cannon, President

By: [Signature] (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: [Signature] (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 2024**



**Proposed Budget**



## WICOMICO COUNTY, MARYLAND

OFFICE OF THE COUNTY EXECUTIVE

P.O. BOX 870

SALISBURY, MARYLAND 21803 0870

410-548-4801

FAX: 410-548-4803

Julie M. Giordano  
County Executive

Bunky Luffman  
Director of Administration

### County Executive's Budget Message

April 18, 2023

The Honorable County Council  
of Wicomico County  
Government Office Building  
Salisbury, Maryland 21801

Dear Council Members:

I hereby submit to County Council and the public my proposed budget for the fiscal year 2024 commencing July 1, 2023, and ending June 30, 2024. I would like to thank the citizens who offered their feedback during the public hearing held on March 13, 2023.

In accordance with the County charter, the proposed budget is balanced, and I believe it makes the best use of available resources to provide a level of service our citizens expect and deserve. As I have publicly stated, my primary focus is to continue to effectively address Wicomico County's core service needs: public safety and health, education, and infrastructure. This proposed budget does not increase either the real or personal property tax rates. As with the last couple of years, the real property tax rate declined due to the revenue cap.

#### Revenues:

Revenue growth has continued in Wicomico County and reflects the County's continued economic vitality. The FY2024 estimated revenue is \$193,643,305; a change of \$20,226,056 or 11.7% increase over last year's budget. This includes \$7,462,636 of American Rescue Plan Revenue and \$10,429,264 of General Fund prior-year revenue or Fund Balance to pay for pay-go Capital Improvement Plan funding. The American Rescue Plan Revenue is being utilized to for capital improvement as well as increased salaries for retention and recruitment of our labor force.

There has been a continued increase in our net assessable real property base, which now totals \$7,365,829,383 a 6.02% increase over last year. Each one-cent change in the Real Property tax rate equals approximately \$737,000 increase in real property tax revenue. With the revenue cap, the proposed tax rate is decreasing by approximately 2 cents, from \$0.9070 in FY 2023 to \$0.8855 in FY 2024. Our projections for local income tax revenue are \$64,500,000 based on the analysis of our most recent audited annual receipts and our current trends.

**Expense Budget:**

I recommend the expenditure of \$193,643,305 for recurring and non-recurring operating expenses, departmental capital investments, grants to outside agencies from the General Fund. The \$10,429,264 use of prior year revenue is for \$17,443,300 Capital Improvement Plan (CIP) Pay-Go funding and the proposed issuance of \$14,563,500 of new debt to fund proposed CIP projects.

Under the County's Principal & Interest policy, 12% of the new revenue is \$23,234,735. General Fund debt service for FY23 is \$14,491,000 or 7.48% of new General Fund revenue.

**Employee Compensation:**

As all employers are currently experiencing difficulty in retaining and recruiting new employees, the County is no different. The double impact of our current inflationary period, along with the State of Maryland accelerating the implementation of the \$15 per hour minimum wage has created a budgetary challenge and makes it necessary that our salary structure be updated. As such, we are proposing to move most employee classes (and our wage scale) up 3%. Certain lower-level scales had a higher increase to ensure their starting salaries were above the new minimum wage. Additionally, the starting salary for an attorney in the State's Attorney's office has been increased by \$10,000, with increases to current employees as well. The Sheriff's Office is currently in the third year of a three-year FOP contract, but a request came into my administration to increase the starting salaries for new Sheriff's Deputies by \$10,000 to \$55,000. This request came outside the normal contract renewal, but as with other employees, I determined that it was necessary to increase the scale to maintain our labor force and compete with surrounding agencies.

**Other Items:**

The Board of Education requested an additional \$1.3 million above maintenance of effort for FY 2024. This increase will help offset the rising costs at the BOE. Additionally, we will continue funding the Mardela Middle/High School Renovation and Construction, 3 other pay-go projects.

We have increased the funding to the Wicomico County Public Library by 10 percent and have increased funding for the volunteer Fire and EMS companies.

Wicomico County is no different than any other government or employer within the country. We are experiencing continued pressure to increase salaries as well as increased costs. My proposed budget reflects not only the top priorities of this administration, but how we can best tackle these circumstances in a fiscally prudent and socially responsible manner.

Respectfully,



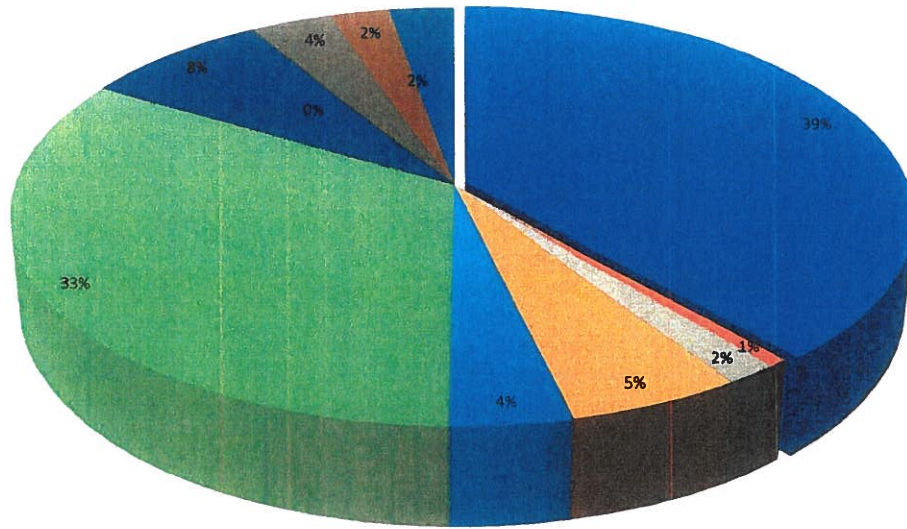
Julie Giordano  
County Executive

**FY 24 Proposed 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 2023		
Revenue FY 2022 (based on Constant Yield Notice on net base)		61,784,242
Allowable FY 2023 (Revenue FY22*1.02% increase)		63,019,927
	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

Existing Determination of Tax Rate and Revenue under Revenue Cap		
Part 1 - Determination of Allowable Tax Rate		
FY 2024		
Revenue FY 2023 (based on Constant Yield Notice on net base)		63,947,757
Allowable FY 2024 (Revenue FY23*1.02% increase)		65,226,712
	Assessable Net Base	7,365,829,383
Tax Rate (rev base/100)		0.008855
Part 2 - Determination of Revenue		
FY 2024		
Allowable on net base		65,226,712
New Construction		
Half Year (divided by 2)	21,272,340	
Full Year	35,740,000	
		504,862
Allowable Revenue		65,731,574

**FY 24 PROPOSED  
GENERAL FUND REVENUE BY CATEGORY**



- Local Property Tax (39%)
- American Rescue Plan (4%)
- Other Local Tax (4%)
- Licenses and Permits (1%)
- Local Income Tax (33%)
- Other Intragovernmental (2%)
- Service Charges (2%)
- Disparity Grant (8%)
- Miscellaneous Revenue (2%)
- Appropriated Fund Balance (5%)
- Fines and Forfeitures (0%)



**Exhibit A  
General Fund Revenue**

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	FY 22 ACTUALS	FY 23 ADOPTED BUDGET	FY 24 PROPOSED BUDGET
010802	412000		REAL ESTATE TAX	\$ (61,996,595)	\$ (63,209,952)	\$ (65,543,201)
010802	412100		RE 6 MNTH LEVY CURRENT	\$ (184,773)	\$ (184,431)	\$ (188,373)
010802	412600		ADDITIONS & ABATEMENTS REAL	\$ (33,347)	\$ 18,177	\$ 18,177
010802	415021		COUNTY ASSESSMENT CREDIT	\$ 208,886		
010802	415221		ENTERPRISE ZONE CREDIT 20-21	\$ 190,289		
010802	415322		DEF TAX AGREEMENT 21-22	\$ (4,683)		
010802	417000		INTEREST - COUNTY	\$ (375,200)	\$ (300,000)	\$ (300,000)
010802	417300		SEMI-ANNUAL SERV CHG	\$ (2,841)	\$ (3,000)	\$ (2,850)
010802	417500		PENALTY	\$ (157,477)	\$ (90,000)	\$ (90,000)
010802	419100		DISC ALLOWED ON TAXES	\$ 401,764	\$ 400,345	\$ 412,355
010802	419155		PROV FOR UNCOLL TAX	\$ -	\$ 115,000	\$ 115,000
010890	412200		PERSONAL PROPERTY CURRENT	\$ (255,760)	\$ (255,000)	\$ (255,000)
010891	412400		ORDINARY BUSINESS CORP CURRENT	\$ (4,544,007)	\$ (4,500,000)	\$ (4,500,000)
010891	412600		ADDITIONS & ABATEMENTS OBC	\$ (5,408)	\$ 50,000	\$ 50,000
010891	419100		DISC ALLOWED ON TAXES	\$ 87,428	\$ 90,000	\$ 90,000
010892	412300		RR / PUB UTILITIY CURRENT	\$ (4,516,263)	\$ (4,500,000)	\$ (4,500,000)
<b>PROPERTY TAX TOTAL</b>				<b>\$ (71,187,988)</b>	<b>\$ (72,368,861)</b>	<b>\$ (74,693,892)</b>
01A0300	419200		INCOME TAX	\$ (65,685,046)	\$ (63,000,000)	\$ (64,500,000)
<b>INCOME TAX TOTAL</b>				<b>\$ (65,685,046)</b>	<b>\$ (63,000,000)</b>	<b>\$ (64,500,000)</b>
01A0300	435200		RECORDATION TAX	\$ (6,061,058)	\$ (4,600,000)	\$ (5,000,000)
01A0300	435400		ADMISSION & AMUSEMENT	\$ (138,722)	\$ (100,000)	\$ (125,000)
01A0313	444000		TRAILER TAX-OTHER	\$ (470,683)	\$ (420,000)	\$ (450,000)
01A0313	444001		MOBILE HOME PARK - PEN / INT	\$ (9,246)	\$ (2,800)	\$ (2,000)
01A0322	435300		911 FEE REVENUE	\$ (1,214,093)	\$ (1,210,320)	\$ (1,210,000)
01A0355	446030		AGRIC. TRANSFER TAX	\$ -	\$ -	\$ (50,000)
<b>OTHER REVENUES TOTAL</b>				<b>\$ (7,893,802)</b>	<b>\$ (6,333,120)</b>	<b>\$ (6,837,000)</b>
01A0400	443000		TRADERS	\$ (64,327)	\$ (50,000)	\$ (60,000)
01A0400	445410		AMUSEMENT TAX	\$ (3,264)	\$ (2,000)	\$ (3,000)
01A0400	447000		MARRIAGE	\$ (24,820)	\$ (20,000)	\$ (22,000)
01A0400	448000		CATV FRANCHISE FEE	\$ (785,581)	\$ (780,000)	\$ (780,000)
01A0400	449000		OTHER LIC & PERMITS	\$ (5,240)	\$ (4,000)	\$ (4,000)
01A0413	446020		BUILDING & EQUIP	\$ (240,208)	\$ (170,000)	\$ (180,000)
01A0413	446021	ADDTN	PLUMBING	\$ (2,950)	\$ (1,600)	\$ (2,000)
01A0413	446021	LCNS	PLUMBING	\$ (2,600)	\$ (1,600)	\$ (1,600)
01A0413	446021	NWCON	PLUMBING	\$ (17,900)	\$ (12,500)	\$ (12,500)
01A0413	446021	OTHER	PLUMBING	\$ (3,750)	\$ (100)	\$ (3,800)
01A0413	446021	PMOD	PLUMBING	\$ (1,350)	\$ (500)	\$ (800)
01A0413	446021	PPCMM	PLUMBING	\$ (1,200)	\$ (1,000)	\$ (1,200)
01A0416	441010		LIQUOR BOARD LICENSE FEES	\$ (151,715)	\$ (140,000)	\$ (140,000)
01A0416	441020		LIQUOR BD ADVERTISING FEE	\$ (7,650)	\$ (7,000)	\$ (7,000)
01A0416	441030		BEER WINE & LIQUOR	\$ (11,825)	\$ (11,050)	\$ (10,000)
<b>LICENSE &amp; PERMITS TOTAL</b>				<b>\$ (1,324,379)</b>	<b>\$ (1,201,350)</b>	<b>\$ (1,227,900)</b>

**Exhibit A  
General Fund Revenue**

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	FY 22 ACTUALS	FY 23 ADOPTED BUDGET	FY 24 PROPOSED BUDGET
01A0500	409920		PAYMENTS-LIEU OF TAXES LOC	\$ (18,582)	\$ (20,000)	\$ (18,000)
01A0500	419300		DISPARITY GRANT	\$ (11,831,756)	\$ (11,831,369)	\$ (15,063,448)
01A0500	419301		TEACHER RET SUP GRANT	\$ (1,567,837)	\$ (1,567,837)	\$ (1,567,837)
01A0502	470000		JUROR FEES	\$ (103,866)	\$ (100,000)	\$ (157,333)
01A0517	455510		POLICE PROTECT - REGULAR	\$ (437,097)	\$ (400,000)	\$ (400,000)
01A0521	467218		WCHD JMHP	\$ (98,332)	\$ (97,227)	\$ (97,228)
01A0534	467700		HEALTH DEPT GRANT	\$ 2,146		
01A0534	467700	124DC	HEALTH DEPT REVENUE	\$ (58,199)	\$ (74,378)	\$ (78,707)
01A0534	467700	1240C	HEALTH DEPT REVENUE	\$ (101,288)	\$ (68,117)	\$ (71,531)
01A0550	465501		HUR	\$ (1,571,660)	\$ (3,800,000)	\$ (1,874,523)
01A0634	467701		HEALTH DEPT COLL REVENUE	\$ (669,087)	\$ (567,298)	\$ (587,183)
<b>TOTAL</b>	<b>GF-INTERGOV REV</b>			<b>\$ (16,455,556)</b>	<b>\$ (18,526,226)</b>	<b>\$ (19,915,790)</b>
01A0800	421110		USE OF PRIOR YEAR FUND BAL		\$ (4,893,970)	\$ (10,429,264)
01A0800	455003		CD & INVESTMENTS	\$ (192,477)	\$ (50,000)	\$ (4,800,000)
01A0800	455007		PURCHASE CARD REBATE	\$ (17,677)	\$ (20,000)	\$ (20,000)
01A0800	460010		RENTAL	\$ (3,394)	\$ (3,427)	\$ (3,300)
01A0800	480004		MISCELLANEOUS REVENUE	\$ (94,848)	\$ (10,000)	\$ (10,000)
01A0800	480007		UNANTICIPATED REVENUE	\$ (1,102,090)	\$ -	\$ -
01A0800	480015		AMERICAN RESCUE PLAN	\$ (842,114)	\$ (3,175,000)	\$ (7,462,636)
01A0802	419175		BUILDINGS COURT SPACE	\$ (10,969)	\$ -	\$ (10,969)
01A0804	446001		BLDG RENT STATES ATTY /CAC	\$ (115,691)	\$ (118,004)	\$ (120,364)
01A0850	462005		PUBLIC WORKS PERMITS	\$ (21,984)	\$ (20,000)	\$ (20,000)
01A0821	467214		COMMISSION LEASE-DET CTR	\$ (19,620)	\$ (19,620)	\$ (28,344)
01A0822	446010		TOWER LEASE-VERIZON	\$ (23,958)	\$ (24,357)	\$ (26,792)
01A0847	457100		SALE OF VEHICLES - LEASES	\$ (90,648)	\$ (300,000)	\$ (187,000)
<b>TOTAL MISCELLANEOUS REVENUES</b>				<b>\$ (2,535,470)</b>	<b>\$ (8,634,378)</b>	<b>\$ (23,118,669)</b>
01A0416	441040		LIQUOR VIOLATION FINES	\$ (13,140)	\$ (12,000)	\$ (13,000)
01A0704	467600		1ST OFFEND. DRUG DIV PGM.	\$ (5,360)	\$ (8,000)	\$ (5,000)
01A0708	480008		BAD CHECK CHARGE	\$ (1,170)	\$ (500)	\$ (500)
01A0713	469000		P & Z ADVERTIZING REV	\$ (2,225)	\$ (4,000)	\$ (2,650)
01A0713	480002		P & ZONING VIOLATIONS	\$ (1,000)	\$ (500)	\$ (1,000)
01A0600	495004		OTHER INTEREST	\$ -	\$ -	\$ -
<b>TOTAL FINES &amp; FORFEITURES</b>				<b>\$ (22,895)</b>	<b>\$ (25,000)</b>	<b>\$ (22,150)</b>

**Exhibit A  
General Fund Revenue**

ORG	OBJECT	PROJ	ACCOUNT DESCRIPTION	FY 22 ACTUALS	FY 23 ADOPTED BUDGET	FY 24 PROPOSED BUDGET
01A0600	417600		BAY RESTORATION-ADMIN FEE	\$ (3,514)	\$ (15,000)	\$ (15,000)
01A0600	431000		LIQUOR CONTROL BOARD	\$ (1,093,604)	\$ (900,000)	\$ (1,000,000)
01A0600	469030		ROOM TAX - ADMIN FEE	\$ (22,768)	\$ (23,900)	\$ (23,000)
01A0600	469040		BUILDERS GUARANTY - ADMIN FEE	\$ (72)	\$ (50)	\$ (50)
01A0600	469045		HEALTH CARE - ADMIN FEE	\$ (3,591)	\$ (2,600)	\$ (2,600)
01A0600	469100		ADMIN OH URBAN SERVICES	\$ (56,088)	\$ (56,088)	\$ (56,088)
01A0602	470003		DIGITAL RECORDING	\$ (2,730)	\$ (1,000)	\$ (2,500)
01A0607	469502		ELECTION FILING FEES	\$ (1,650)	\$ -	\$ -
01A0607	480006		VOTER REGISTRATION LISTS	\$ (1,528)	\$ -	\$ -
01A0608	469501		MAPS & PUBLICATIONS	\$ (1,375)	\$ (500)	\$ (500)
01A0613	454010		FOREST CONSERVATION PLAN	\$ (26,339)	\$ (8,000)	\$ (17,500)
01A0613	454030		CBCA PLAN REVIEW	\$ (3,500)	\$ (2,000)	\$ (2,400)
01A0613	463000		SUBDIVISION REVIEW FEES	\$ (14,050)	\$ (10,000)	\$ (10,000)
01A0613	463002		ZONING PROCESSING FEES	\$ (1,455)	\$ (1,500)	\$ (1,500)
01A0613	463003		P & Z PRINTING REVENUE	\$ -	\$ (50)	\$ (50)
01A0613	464000		FIRE SAFETY FEES	\$ (70,069)	\$ (35,000)	\$ (35,000)
01A0614	469300		SALISBURY-OPER EXPENSE	\$ (188,969)	\$ (260,500)	\$ (212,500)
01A0535	463045		SECURITY	\$ (31,563)	\$ -	\$ -
01A0617	453540		BD OF ED RESOURCE OFFICE	\$ (747,378)	\$ (814,824)	\$ (814,824)
01A0617	463500		SHERIFF'S FEES	\$ (105,249)	\$ (185,000)	\$ (100,000)
01A0617	463540		SHERIFF UNANTICIPATED REV	\$ (93,886)	\$ -	\$ -
01A0617	463550		SHERIFF'S MISC SERVICES	\$ (365,608)	\$ (361,980)	\$ (360,000)
01A0617	469250		TO SHERFF FR BOE CROSS GUARD	\$ (86,337)	\$ (80,745)	\$ (80,745)
01A0621	467210		WORK RELEASE RENT	\$ -	\$ (20,000)	\$ (5,000)
01A0621	467215		PRETRIAL REVENUE	\$ (71,163)	\$ (36,695)	\$ (22,406)
01A0621	467216		HOME DETENTION REV	\$ -	\$ (5,000)	\$ (5,000)
01A0621	467220		COMMUNITY SERVICE	\$ (385)	\$ (828)	\$ (300)
01A0621	467221		DRUG COURT E/M	\$ (10,631)	\$ (18,038)	\$ (18,366)
01A0621	467250		WCDC MISCELLANEOUS INCOME	\$ -	\$ (1,221)	\$ (500)
01A0621	467300		STATE PER DIEM	\$ -	\$ (55,889)	\$ (68,000)
01A0622	465000		HAZMAT BILL ADMIN. CHARGE	\$ (1,828)	\$ (1,200)	\$ (1,200)
01A0622	469060		CITY OPERATION COST	\$ (42,216)	\$ (42,706)	\$ (43,987)
01A0627	463030		MOSQUITO CONTROL REVENUE	\$ (104,664)	\$ (135,000)	\$ (135,000)
01A0650	464504		OUTSIDE SERVICES ROADS	\$ (102,636)	\$ (220,000)	\$ (220,000)
01A0650	464506		SURCHARGE FEE REVENUE	\$ (12,606)	\$ (12,000)	\$ (12,000)
01A0650	465500		ROADS DEPT REVENUE	\$ -	\$ (1,000)	\$ (1,000)
01A0650	465502		OUTDOOR SERVICES - PIPE	\$ (33,225)	\$ (20,000)	\$ (20,000)
01A0535	463045		SECURITY	\$ -	\$ -	\$ (40,888)
<b>SERVICE CHARGES TOTAL</b>				<b>\$ (3,300,675)</b>	<b>\$ (3,328,314)</b>	<b>\$ (3,327,904)</b>
<b>TOTAL GENERAL FUND REVENUE</b>				<b>\$ (168,405,812)</b>	<b>\$ (173,417,249)</b>	<b>\$ (193,643,305)</b>

### FY 24 PROPOSED GENERAL FUND OPERATING EXPENSES BREAKDOWN BY CATEGORY

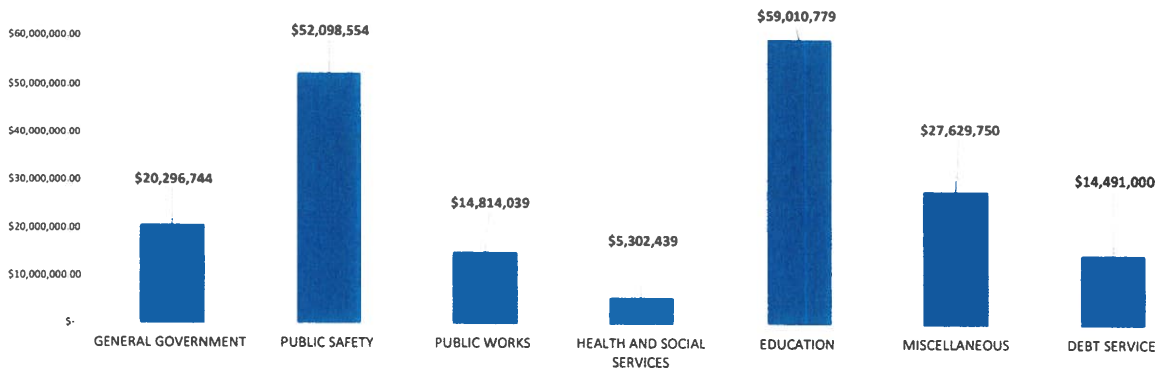


Exhibit B	FY 2022	FY 2023 Revised	FY 2024 Proposed	Council/Executive	FY 2024 Adopted
General Fund Expenses	Actual	Budget	Budget	Adjustments	Budget
<b>01 COUNTY COUNCIL</b>					
50 SALARIES	325,605	351,981	387,084	6,818	393,902
51 BENEFITS	184,432	214,532	272,596	2,244	274,840
52 OPERATING EXPENSES	83,252	143,577	299,877		299,877
53 ONE TIME OPERATING	9,471	4,215	4,800		4,800
54 CAPITAL EXPENSES	-	-	-		-
<b>TOTAL COUNTY COUNCIL</b>	<b>602,760</b>	<b>714,305</b>	<b>964,357</b>	<b>9,062</b>	<b>973,419</b>
<b>02 CIRCUIT COURT</b>					
50 SALARIES	797,517	980,431	970,353	21,656	992,009
51 BENEFITS	368,562	512,055	500,330	3,971	504,301
52 OPERATING EXPENSES	645,274	642,280	750,702		750,702
53 ONE TIME OPERATING	-	18,468	35,000		35,000
54 CAPITAL EXPENSES	-	50,000	350,000		350,000
<b>TOTAL CIRCUIT COURT</b>	<b>1,811,354</b>	<b>2,203,234</b>	<b>2,606,385</b>	<b>25,627</b>	<b>2,632,012</b>
<b>03 ORPHANS COURT</b>					
50 SALARIES	33,180	37,905	51,480		51,480
51 BENEFITS	28,103	32,572	30,719	204	30,923
52 OPERATING EXPENSES	6,711	14,050	15,950		15,950
53 ONE TIME OPERATING	-	-	-		-
54 CAPITAL EXPENSES	-	-	-		-
<b>TOTAL ORPHANS COURT</b>	<b>67,994</b>	<b>84,527</b>	<b>98,149</b>	<b>204</b>	<b>98,353</b>
<b>04 STATES ATTORNEY</b>					
50 SALARIES	2,239,039	3,080,358	3,155,791	35,032	3,190,823
51 BENEFITS	861,872	1,187,941	1,183,919	7,677	1,191,596
52 OPERATING EXPENSES	277,655	488,220	381,550		381,550
53 ONE TIME OPERATING	34,237	36,500	41,700		41,700
54 CAPITAL EXPENSES	-	211,000	40,000		40,000
<b>TOTAL STATES ATTORNEY</b>	<b>3,412,803</b>	<b>5,004,019</b>	<b>4,802,960</b>	<b>42,709</b>	<b>4,845,669</b>

<b>Exhibit B</b>	<b>FY 2022</b>	<b>FY 2023 Revised</b>	<b>FY 2024 Proposed</b>	<b>Council/Executive</b>	<b>FY 2024 Adopted</b>
<b>General Fund Expenses</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Adjustments</b>	<b>Budget</b>
<b>05 EXECUTIVE/ADMINISTRATION</b>					
50 SALARIES	200,640	455,988	466,181	3,386	469,567
51 BENEFITS	102,561	167,026	148,503	950	149,453
52 OPERATING EXPENSES	74,918	60,100	87,550		87,550
53 ONE TIME OPERATING					-
54 CAPITAL EXPENSES	-				-
<b>TOTAL EXECUTIVE/ADMINISTRATIO</b>	<b>378,119</b>	<b>683,114</b>	<b>702,234</b>	<b>4,336</b>	<b>706,570</b>
<b>06 COMMUNITY PROMOTION</b>					
52 OPERATING EXPENSES	28,541	37,500	37,500		37,500
<b>TOTAL COMMUNITY PROMOTION</b>	<b>28,541</b>	<b>37,500</b>	<b>37,500</b>	<b>-</b>	<b>37,500</b>
<b>07 ELECTIONS</b>					
50 SALARIES	488,255	1,026,772	1,007,335		1,007,335
51 BENEFITS	199,220	286,122	210,299		210,299
52 OPERATING EXPENSES	451,082	874,301	763,706		763,706
53 ONE TIME OPERATING	1,310	9,820	9,820		9,820
54 CAPITAL EXPENSES	-	57,000	68,019		68,019
<b>TOTAL ELECTIONS</b>	<b>1,139,866</b>	<b>2,254,015</b>	<b>2,059,179</b>	<b>-</b>	<b>2,059,179</b>
<b>08 FINANCE</b>					
50 SALARIES	751,451	867,775	859,982	25,048	885,030
51 BENEFITS	364,853	467,698	455,600	4,171	459,771
52 OPERATING EXPENSES	80,939	133,750	143,750		143,750
53 ONE TIME OPERATING	6,784	21,500	4,900		4,900
54 CAPITAL EXPENSES	-				-
<b>TOTAL FINANCE</b>	<b>1,204,028</b>	<b>1,490,723</b>	<b>1,464,232</b>	<b>29,219</b>	<b>1,493,451</b>
<b>09 PUBLIC ACCOUNTANT</b>					
52 OPERATING EXPENSES	80,640	120,000	145,000		145,000
<b>TOTAL PUBLIC ACCOUNTANT</b>	<b>80,640</b>	<b>120,000</b>	<b>145,000</b>	<b>-</b>	<b>145,000</b>

Exhibit B General Fund Expenses	FY 2022 Actual	FY 2023 Revised Budget	FY 2024 Proposed Budget	Council/Executive Adjustments	FY 2024 Adopted Budget
<b>10 PURCHASING</b>					
50 SALARIES	136,006	180,225	172,182	5,015	177,197
51 BENEFITS	82,460	94,388	111,542	1,099	112,641
52 OPERATING EXPENSES	23,819	36,795	52,300		52,300
53 ONE TIME OPERATING	3,450	6,055	4,150		4,150
54 CAPITAL EXPENSES	-				-
<b>TOTAL PURCHASING</b>	<b>245,734</b>	<b>317,463</b>	<b>340,174</b>	<b>6,114</b>	<b>346,288</b>
<b>11 LAW</b>					
51 BENEFITS	6,005	6,274	6,893	67	6,960
52 OPERATING EXPENSES	372,577	400,000	400,000		400,000
<b>TOTAL LAW</b>	<b>378,582</b>	<b>406,274</b>	<b>406,893</b>	<b>67</b>	<b>406,960</b>
<b>12 HUMAN RESOURCES</b>					
50 SALARIES	280,830	369,100	363,263	10,581	373,844
51 BENEFITS	131,092	172,283	151,256	1,438	152,694
52 OPERATING EXPENSES	149,524	293,450	302,850		302,850
53 ONE TIME OPERATING		2,500	9,250		9,250
<b>TOTAL HUMAN RESOURCES</b>	<b>561,446</b>	<b>837,333</b>	<b>826,619</b>	<b>12,019</b>	<b>838,638</b>
<b>13 PLANNING &amp; ZONING</b>					
50 SALARIES	826,664	1,352,498	1,370,754	40,361	1,411,115
51 BENEFITS	446,792	648,512	627,649	6,168	633,817
52 OPERATING EXPENSES	129,071	167,200	317,650		317,650
53 ONE TIME OPERATING	11,065	9,960	11,750		11,750
54 CAPITAL EXPENSES	-				-
<b>TOTAL PLANNING &amp; ZONING</b>	<b>1,413,592</b>	<b>2,178,170</b>	<b>2,327,803</b>	<b>46,529</b>	<b>2,374,332</b>

<b>Exhibit B</b>	<b>FY 2022</b>	<b>FY 2023 Revised</b>	<b>FY 2024 Proposed</b>	<b>Council/Executive</b>	<b>FY 2024 Adopted</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	220,514	258,744	262,571	6,315	268,886
51 BENEFITS	127,494	149,695	161,742	1,344	163,086
52 OPERATING EXPENSES	544,032	607,500	713,000		713,000
53 ONE TIME OPERATING	-		2,000		2,000
54 CAPITAL EXPENSES	142,535	700,000	555,000		555,000
<b>TOTAL GENERAL SERVICES</b>	<b>1,034,575</b>	<b>1,715,939</b>	<b>1,694,313</b>	<b>7,659</b>	<b>1,701,972</b>
<b>15 IT</b>					
50 SALARIES	378,050	425,540	428,845	12,489	441,334
51 BENEFITS	171,297	200,521	206,762	1,907	208,669
52 OPERATING EXPENSES	642,211	776,050	786,050		786,050
53 ONE TIME OPERATING	44,885	45,000	55,000		55,000
54 CAPITAL EXPENSES	-	15,000	-		-
<b>TOTAL IT</b>	<b>1,236,442</b>	<b>1,462,111</b>	<b>1,476,657</b>	<b>14,396</b>	<b>1,491,053</b>
<b>16 LIQUOR/LICENSE BOARD</b>					
50 SALARIES	152,245	152,787	158,185	2,355	160,540
51 BENEFITS	74,316	83,921	87,411	633	88,044
52 OPERATING EXPENSES	33,455	41,308	41,176		41,176
<b>TOTAL LIQUOR/LICENSE BOARD</b>	<b>260,016</b>	<b>278,016</b>	<b>286,772</b>	<b>2,988</b>	<b>289,760</b>
<b>17 SHERIFF'S DEPARTMENT</b>					
50 SALARIES	8,853,999	9,267,286	10,316,293	33,599	10,349,892
51 BENEFITS	1,746,083	4,380,559	4,489,350	20,478	4,509,828
52 OPERATING EXPENSES	1,162,209	1,086,188	1,175,744		1,175,744
53 ONE TIME OPERATING	34,233	27,400	92,400		92,400
54 CAPITAL EXPENSES	342,641	810,845	962,700		962,700
<b>TOTAL SHERIFF'S DEPARTMENT</b>	<b>12,139,166</b>	<b>15,572,278</b>	<b>17,036,487</b>	<b>54,077</b>	<b>17,090,564</b>
<b>18 SALISBURY FIRE/AMBULANCE</b>					
52 OPERATING EXPENSES	754,438	766,292	1,000,000		1,000,000
<b>TOTAL SALISBURY FIRE/AMBULANC</b>	<b>754,438</b>	<b>766,292</b>	<b>1,000,000</b>	<b>-</b>	<b>1,000,000</b>



Exhibit B General Fund Expenses	FY 2022 Actual	FY 2023 Revised Budget	FY 2024 Proposed Budget	Council/Executive Adjustments	FY 2024 Adopted Budget
<b>19 VOLUNTEER AMBULANCE</b>					
51 BENEFITS	90,714	132,000	220,000		220,000
52 OPERATING EXPENSES	4,015,000	3,850,000	4,675,000		4,675,000
<b>TOTAL VOLUNTEER AMBULANCE</b>	<b>4,105,714</b>	<b>3,982,000</b>	<b>4,895,000</b>	-	<b>4,895,000</b>
<b>20 VOLUNTEER FIRE</b>					
51 BENEFITS	104,485	112,409	220,000		220,000
52 OPERATING EXPENSES	2,018,190	2,687,635	2,967,635	(400,000)	2,567,635
<b>TOTAL VOLUNTEER FIRE</b>	<b>2,122,675</b>	<b>2,800,044</b>	<b>3,187,635</b>	<b>(400,000)</b>	<b>2,787,635</b>
<b>21 CORRECTIONS</b>					
50 SALARIES	7,897,704	9,388,262	9,402,547	239,449	9,641,996
51 BENEFITS	3,553,138	3,867,434	4,373,386	36,701	4,410,087
52 OPERATING EXPENSES	5,356,340	6,297,074	7,001,404		7,001,404
53 ONE TIME OPERATING	26,009	78,400	33,550		33,550
54 CAPITAL EXPENSES	249,359	52,484	44,950		44,950
<b>TOTAL CORRECTIONS</b>	<b>17,082,550</b>	<b>19,683,654</b>	<b>20,855,837</b>	<b>276,150</b>	<b>21,131,987</b>
<b>22 EMERGENCY SERVICES</b>					
50 SALARIES	1,409,256	1,937,833	1,977,869	50,461	2,028,330
51 BENEFITS	618,592	819,224	865,322	8,255	873,577
52 OPERATING EXPENSES	1,099,117	1,319,665	1,311,111		1,311,111
53 ONE TIME OPERATING	2,543	48,185	23,910		23,910
54 CAPITAL EXPENSES	25,006	352,128	135,350		135,350
<b>TOTAL EMERGENCY SERVICES</b>	<b>3,154,514</b>	<b>4,477,035</b>	<b>4,313,562</b>	<b>58,716</b>	<b>4,372,278</b>
<b>23 PROTECTION OF ANIMALS</b>					
52 OPERATING EXPENSES	413,046	418,778	507,011		507,011
54 CAPITAL EXPENSES	-	-	-		-
<b>TOTAL PROTECTION OF ANIMALS</b>	<b>413,046</b>	<b>418,778</b>	<b>507,011</b>	-	<b>507,011</b>

Exhibit B	FY 2022	FY 2023 Revised	FY 2024 Proposed	Council/Executive	FY 2024 Adopted
General Fund Expenses	Actual	Budget	Budget	Adjustments	Budget
<b>24 PUBLIC WORKS</b>					
50 SALARIES	140,626	248,011	206,050	4,369	210,419
51 BENEFITS	136,570	213,871	214,364	1,715	216,079
52 OPERATING EXPENSES	(12,038)	282,300	334,500		334,500
53 ONE TIME OPERATING	-	4,200	5,200		5,200
54 CAPITAL EXPENSES	-	325,000	50,000		50,000
<b>TOTAL PUBLIC WORKS</b>	<b>265,158</b>	<b>1,073,382</b>	<b>810,114</b>	<b>6,084</b>	<b>816,198</b>
<b>25 FRUITLAND WATER &amp; SEWER</b>					
52 OPERATING EXPENSES	-	-	-		-
<b>TOTAL FRUITLAND WATER &amp; SEWEI</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>27 MOSQUITO CONTROL</b>					
50 SALARIES	86,070	135,416	136,856	1,776	138,632
51 BENEFITS	27,791	35,892	33,977	210	34,187
52 OPERATING EXPENSES	15,658	40,000	40,000		40,000
53 ONE TIME OPERATING	-	-	-		-
54 CAPITAL EXPENSES	-	-	-		-
<b>TOTAL MOSQUITO CONTROL</b>	<b>129,519</b>	<b>211,308</b>	<b>210,833</b>	<b>1,986</b>	<b>212,819</b>
<b>28 GYPSY MOTH CONTROL</b>					
52 OPERATING EXPENSES	15,552	45,000	35,000		35,000
<b>TOTAL GYPSY MOTH CONTROL</b>	<b>15,552</b>	<b>45,000</b>	<b>35,000</b>	<b>-</b>	<b>35,000</b>
<b>30 BOARD OF EDUCATION</b>					
52 OPERATING EXPENSES	48,874,553	49,135,024	50,448,718	(513,694)	49,935,024
54 CAPITAL EXPENSES	-	1,021,958	-		-
55 P&I ON CAPITAL INVESTM	8,989,297	8,927,000	8,540,000		8,540,000
<b>TOTAL BOARD OF EDUCATION</b>	<b>57,863,850</b>	<b>59,083,982</b>	<b>58,988,718</b>	<b>(513,694)</b>	<b>58,475,024</b>

Exhibit B General Fund Expenses	FY 2022 Actual	FY 2023 Revised Budget	FY 2024 Proposed Budget	Council/Executive Adjustments	FY 2024 Adopted Budget
<b>31 COMMUNITY COLLEGE</b>					
52 OPERATING EXPENSES	6,348,512	6,348,512	6,639,054		6,639,054
<b>TOTAL COMMUNITY COLLEGE</b>	<b>6,348,512</b>	<b>6,348,512</b>	<b>6,639,054</b>	-	<b>6,639,054</b>
<b>32 PUBLIC LIBRARY</b>					
52 OPERATING EXPENSES	1,561,220	1,606,639	1,767,303		1,767,303
54 CAPITAL EXPENSES					-
<b>TOTAL PUBLIC LIBRARY</b>	<b>1,561,220</b>	<b>1,606,639</b>	<b>1,767,303</b>	-	<b>1,767,303</b>
<b>33 TRI-COUNTY COUN/SHORE TRANSIT</b>					
52 OPERATING EXPENSES	567,708	605,480	1,075,482	(306,422)	769,060
<b>TOTAL TRI-COUNTY COUN/SHORE T</b>	<b>567,708</b>	<b>605,480</b>	<b>1,075,482</b>	<b>(306,422)</b>	<b>769,060</b>
<b>34 PUBLIC HEALTH</b>					
50 SALARIES	138,789	129,518	129,518		129,518
51 BENEFITS	39,455	3,437,778	3,756,431	148	3,756,579
52 OPERATING EXPENSES	146,185	917,467	790,870		790,870
53 ONE TIME OPERATING	-				-
54 CAPITAL EXPENSES	-				-
<b>TOTAL PUBLIC HEALTH</b>	<b>324,429</b>	<b>4,484,763</b>	<b>4,676,819</b>	<b>148</b>	<b>4,676,967</b>
<b>35 GOB SECURITY</b>					
50 SALARIES	66,361	88,500	91,155	2,655	93,810
51 BENEFITS	9,128	12,245	10,334	204	10,538
52 OPERATING EXPENSES	717	800	800		800
53 ONE TIME OPERATING					-
<b>TOTAL GOB SECURITY</b>	<b>76,206</b>	<b>101,545</b>	<b>102,289</b>	<b>2,859</b>	<b>105,148</b>

Exhibit B General Fund Expenses	FY 2022 Actual	FY 2023 Revised Budget	FY 2024 Proposed Budget	Council/Executive Adjustments	FY 2024 Adopted Budget
<b>36 EXTENSION SERVICE</b>					
52 OPERATING EXPENSES	112,866	150,000	155,704		155,704
<b>TOTAL EXTENSION SERVICE</b>	<b>112,866</b>	<b>150,000</b>	<b>155,704</b>	-	<b>155,704</b>
<b>37 COMMUNITY ACCESS CHANNEL</b>					
52 OPERATING EXPENSES	155,000	155,000	242,000		242,000
<b>TOTAL COMMUNITY ACCESS CHANI</b>	<b>155,000</b>	<b>155,000</b>	<b>242,000</b>	-	<b>242,000</b>
<b>38 OFFICE OF ECONOMIC DEVELOPMENT</b>					
52 OPERATING EXPENSES	175,000	189,000	228,450		228,450
<b>TOTAL OFFICE OF ECONOMIC DEVEI</b>	<b>175,000</b>	<b>189,000</b>	<b>228,450</b>	-	<b>228,450</b>
<b>39 POLICE ACCOUNTABILITY BOARD</b>					
52 OPERATING EXPENSES			10,000		10,000
53 ONE TIME OPERATING			6,250		6,250
<b>TOTAL POLICE ACCOUNTABILITY BO.</b>	<b>-</b>	<b>-</b>	<b>16,250</b>	-	<b>16,250</b>
<b>40 PENSIONS &amp; RETIREMENT</b>					
51 BENEFITS	98,447	3,010	3,010		3,010
<b>TOTAL PENSIONS &amp; RETIREMENT</b>	<b>98,447</b>	<b>3,010</b>	<b>3,010</b>	-	<b>3,010</b>
<b>41 HOSPITAL &amp; DISABILITY</b>					
50 SALARIES	111,838	155,878	161,931		161,931
51 BENEFITS	612,657	186,875	187,338		187,338
<b>TOTAL HOSPITAL &amp; DISABILITY</b>	<b>724,495</b>	<b>342,753</b>	<b>349,269</b>	-	<b>349,269</b>
<b>42 WORK COMP/LIABILITY INSURANCE</b>					
52 OPERATING EXPENSES	606,154	670,000	740,000		740,000
<b>TOTAL WORK COMP/LIABILITY INSL</b>	<b>606,154</b>	<b>670,000</b>	<b>740,000</b>	-	<b>740,000</b>
<b>43 DEBT RETIREMENT</b>					
52 OPERATING EXPENSES	29,250	35,000	35,000		35,000
55 P&I ON CAPITAL INVESTM	4,254,469	4,879,000	5,916,000		5,916,000
<b>TOTAL DEBT RETIREMENT</b>	<b>4,283,719</b>	<b>4,914,000</b>	<b>5,951,000</b>	-	<b>5,951,000</b>

Exhibit B General Fund Expenses	FY 2022 Actual	FY 2023 Revised Budget	FY 2024 Proposed Budget	Council/Executive Adjustments	FY 2024 Adopted Budget
<b>45 SOCIAL SERVICES</b>					
51 BENEFITS	3,536	3,945	4,175	41	4,216
<b>TOTAL SOCIAL SERVICES</b>	<b>3,788</b>	<b>3,945</b>	<b>4,175</b>	<b>41</b>	<b>4,216</b>
<b>46 CONTINGENCY TRANSFER RESERVES</b>					
52 OPERATING EXPENSES	1,334,663	1,937,292	4,325,262	846,329	5,171,591
54 CAPITAL EXPENSES	13,111,962	6,674,527	17,443,300	(327,000)	17,116,300
<b>TOTAL CONTINGENCY TRANSFER RI</b>	<b>14,446,625</b>	<b>8,611,819</b>	<b>21,768,562</b>	<b>519,329</b>	<b>22,287,891</b>
<b>47 FLEET VEHICLES LEASED</b>					
54 CAPITAL EXPENSES	450,233	565,000	817,000		817,000
<b>TOTAL FLEET VEHICLES LEASED</b>	<b>450,233</b>	<b>565,000</b>	<b>817,000</b>	<b>-</b>	<b>817,000</b>
<b>50 ROADS</b>					
50 SALARIES	1,661,174	2,453,793	2,552,968	47,034	2,600,002
51 BENEFITS	1,054,481	1,405,737	1,347,710	10,759	1,358,469
52 OPERATING EXPENSES	4,783,476	7,048,566	7,155,528		7,155,528
53 ONE TIME OPERATING	8,190	8,760	8,050		8,050
54 CAPITAL EXPENSES	95,287	2,125,000	1,864,187		1,864,187
<b>TOTAL ROADS</b>	<b>7,602,609</b>	<b>13,041,856</b>	<b>12,928,443</b>	<b>57,793</b>	<b>12,986,236</b>
<b>60 RECREATION &amp; PARKS</b>					
52 OPERATING EXPENSES	2,714,401	3,210,588	3,265,249	42,004	3,307,253
<b>TOTAL RECREATION &amp; PARKS</b>	<b>2,714,401</b>	<b>3,210,588</b>	<b>3,265,249</b>	<b>42,004</b>	<b>3,307,253</b>
<b>83 GRANTS AND MANDATES</b>					
52 OPERATING EXPENSES	439,248	433,210	458,210		458,210
<b>TOTAL GRANTS AND MANDATES</b>	<b>439,248</b>	<b>433,210</b>	<b>458,210</b>	<b>-</b>	<b>458,210</b>
<b>84 TEEN ADULT CENTER/DOVE POINT</b>					
52 OPERATING EXPENSES	61,362	61,363	61,362		61,362
<b>TOTAL TEEN ADULT CENTER/DOVE</b>	<b>61,362</b>	<b>61,363</b>	<b>61,362</b>	<b>-</b>	<b>61,362</b>

Exhibit B General Fund Expenses	FY 2022 Actual	FY 2023 Revised Budget	FY 2024 Proposed Budget	Council/Executive Adjustments	FY 2024 Adopted Budget
<b>85 MAINT OF AGED IN COMMUNITY</b>					
52 OPERATING EXPENSES	280,000	300,000	300,000		300,000
<b>TOTAL MAINT OF AGED IN COMMU</b>	<b>280,000</b>	<b>300,000</b>	<b>300,000</b>	-	<b>300,000</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>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>13,500</b>
<b>TOTAL GENERAL FUND</b>	<b>152,948,946</b>	<b>173,713,229</b>	<b>193,643,305</b>	-	<b>193,643,305</b>

Appendix "A" page 1 of 2  
**County Appropriation to BOE Operating Budget by Category**  
**Fiscal Year 2024**

Category	FY 22 County Appropriation	FY 23 County Appropriation	FY24-FY23 Increase (Decrease)	Executive's Proposed FY24 Appropriation	Council/ Executive Adjustments	Amended FY24 County Appropriation	Percent of Budget
Administration	\$ 1,274,559	\$ 1,330,867	\$ 7,741	\$ 1,338,608	\$ -	\$ 1,338,608	2.7%
School Management and Support	\$ 3,259,985	\$ 3,347,047	\$ 19,468	\$ 3,366,514	\$ -	\$ 3,366,514	6.7%
Instructional Salaries & Wages	\$ 17,998,539	\$ 19,185,635	\$ 111,592	\$ 19,297,227	\$ -	\$ 19,297,227	38.3%
Textbooks & Instructional Supplies	\$ 799,324	\$ 769,786	\$ 4,477	\$ 774,263	\$ -	\$ 774,263	1.5%
Other Instructional Costs	\$ 516,036	\$ 606,649	\$ 3,529	\$ 610,178	\$ -	\$ 610,178	1.2%
Special Education	\$ 4,189,548	\$ 4,410,061	\$ 25,651	\$ 4,435,712	\$ -	\$ 4,435,712	8.8%
Student Personnel Services	\$ 842,886	\$ 1,124,362	\$ 6,540	\$ 1,130,902	\$ -	\$ 1,130,902	2.2%
Student Health Services	\$ 394,904	\$ 463,088	\$ 2,694	\$ 465,781	\$ -	\$ 465,781	0.9%
Student Transportation Services	\$ 2,110,682	\$ 2,014,647	\$ 11,718	\$ 2,026,365	\$ -	\$ 2,026,365	4.0%
Operation of Plant	\$ 3,237,067	\$ 3,531,054	\$ 20,538	\$ 3,551,593	\$ -	\$ 3,551,593	7.0%
Maintenance of Plant	\$ 1,050,724	\$ 1,076,334	\$ 6,260	\$ 1,082,595	\$ -	\$ 1,082,595	2.1%
Fixed Charges (including teacher pension)	\$ 10,337,130	\$ 10,687,207	\$ 62,162	\$ 10,749,369	\$ -	\$ 10,749,369	21.3%
Food Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.0%
Community Services	\$ 40,739	\$ 72,359	\$ 421	\$ 72,780	\$ -	\$ 72,780	0.1%
Capital Outlay	\$ 1,630,392	\$ 1,537,886	\$ 8,945	\$ 1,546,831	\$ -	\$ 1,546,831	3.1%
Subtotal before Teacher Pension	\$ 47,682,518	\$ 50,156,982	\$ 291,736	\$ 50,448,718	\$ -	\$ 50,448,718	100%
State Teacher supplement (by State Law)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>TOTALS for appropriations</b>	<b>\$ 47,682,518</b>	<b>\$ 50,156,982</b>	<b>\$ 291,736</b>	<b>\$ 50,448,718</b>	<b>\$ -</b>	<b>\$ 50,448,718</b>	<b>100%</b>
Reduction (not spread)		\$ (1,021,958)	\$ 1,021,958		\$ (513,694)	\$ (513,694)	
Amount Added to Appropriation Due to Uncertainty for State Changes	\$ 1,192,035		\$ -		\$ -		
<b>Total Funds Committed for expenditure by BOE (excluding debt service)</b>	<b>\$ 48,874,553</b>	<b>\$ 49,135,024</b>	<b>\$ 1,313,694</b>	<b>\$ 50,448,718</b>	<b>\$ (513,694)</b>	<b>\$ 49,935,024</b>	<b>100%</b>

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

Exhibit C Governmental and Enterprise Funds		FY 2022 Actual	FY 2023 Revised Budget	FY 2024 Proposed Budget	Council/Executive Adjustments	FY 2024 Adopted Budget
<b>51 SOLID WASTE</b>						
Revenue		10,198,677	10,067,855	10,245,170	47,845	10,293,015
SALARIES		2,041,380	2,362,641	2,680,047	38,047	2,718,094
BENEFITS		1,068,765	1,306,415	1,356,306	9,798	1,366,104
OPERATING EXPENSES		3,033,762	3,415,044	3,663,561		3,663,561
ONE TIME OPERATING		3,910	15,730	3,250		3,250
CAPITAL EXPENSES		4,473,941	2,785,086	2,292,006		2,292,006
P&I ON CAPITAL INVST		16,353	182,939	250,000		250,000
TOTAL SOLID WASTE		10,638,112	10,067,855	10,245,170	47,845	10,293,015
<b>52 AIRPORT</b>						
REVENUE		1,884,398	3,659,231	2,788,292		2,788,292
TRANSFER FROM GENERAL FUND			-	1,297,781	6,442	1,304,223
TOTAL REVENUE		1,884,398	3,659,231	4,086,073	6,442	4,092,515
SALARIES		487,237	603,358	737,494	4,288	741,782
BENEFITS		227,947	277,822	337,008	2,154	339,162
OPERATING EXPENSES		1,320,566	1,749,003	1,674,071		1,674,071
ONE TIME OPERATING		19,636	11,725	11,500		11,500
CAPITAL EXPENSES		50,476	444,480	51,000		51,000
P&I ON CAPITAL INVST		398	572,843	1,275,000		1,275,000
TOTAL AIRPORT		2,106,260	3,659,231	4,086,073	6,442	4,092,515



Exhibit C		FY 2022	FY 2023 Revised	FY 2024 Proposed	Council/Executive	FY 2024 Adopted
Governmental and Enterprise Funds		Actual	Budget	Budget	Adjustments	Budget
<b>53 ELECTRICAL BOARD</b>						
REVENUE		57,915	47,730	45,041	947	45,988
CONTRIBUTION TO FUND BALANCE						
SALARIES		35,448	16,658	17,059	811	17,870
BENEFITS		28,403	17,202	15,242	136	15,378
OPERATING EXPENSES		5,950	12,280	11,640		11,640
ONE TIME OPERATING		-	1,590	1,100		1,100
CAPITAL EXPENSES		-	-	-		-
TOTAL ELECTRICAL BOARD		69,801	47,730	45,041	947	45,988
<b>54 LOCAL MANAGEMENT BOARD</b>						
REVENUE		868,441	1,252,082	1,233,022	3,039	1,236,061
TRANSFER FROM GENERAL FUND						
TOTAL REVENUE		868,441	1,252,082	1,233,022	3,039	1,236,061
SALARIES		161,277	274,006	343,259	2,352	345,611
BENEFITS		56,918	98,400	87,867	687	88,554
OPERATING EXPENSES		643,954	1,005,270	797,261		797,261
ONE TIME OPERATING		2,161	2,763	4,635		4,635
TOTAL LOCAL MANAGEMENT BOARD		864,310	1,380,439	1,233,022	3,039	1,236,061
<b>56 NARCOTICS TASK FORCE</b>						
REVENUE		146,178	990,455	-		-
OPERATING EXPENSES		112,502	990,455	-		-
ONE TIME OPERATING		-	-	-		-
CAPITAL EXPENSES		(3,454)	-	-		-
TOTAL NARCOTICS TASK FORCE		109,048	990,455	-	-	-

Exhibit C		FY 2022	FY 2023 Revised	FY 2024 Proposed	Council/Executive	FY 2024 Adopted
Governmental and Enterprise Funds		Actual	Budget	Budget	Adjustments	Budget
<b>60 RECREATION &amp; PARKS</b>						
REVENUE	1,465,892	1,932,179	2,472,283			2,472,283
TRANSFER FROM GENERAL FUND	2,714,401	3,210,588	3,265,249	42,004		3,307,253
TOTAL REVENUE	4,180,293	5,142,767	5,737,532	42,004		5,779,536
SALARIES	1,654,016	2,089,724	2,218,560	34,960		2,253,520
BENEFITS	720,564	982,335	976,309	7,044		983,353
OPERATING EXPENSES	1,130,847	1,468,903	1,842,596			1,842,596
ONE TIME OPERATING	5,285	8,100	17,250			17,250
CAPITAL EXPENSES	669,852	483,400	579,787			579,787
P&I ON CAPITAL INVST	93,962	110,305	103,030			103,030
TOTAL RECREATION & PARKS	4,274,526	5,142,767	5,737,532	42,004		5,779,536
<b>61 WICOMICO YOUTH &amp; CIVIC CENTER</b>						
REVENUE	3,603,978	5,342,354	5,236,703			5,236,703
TRANSFER FROM GENERAL FUND	1,279,702	1,389,881	1,469,623	32,690		1,502,313
TOTAL REVENUE	4,883,680	6,732,235	6,706,326	32,690		6,739,016
SALARIES	927,821	1,989,031	2,037,680	27,887		2,065,567
BENEFITS	464,779	691,297	676,767	4,803		681,570
OPERATING EXPENSES	1,261,662	2,789,507	2,884,045			2,884,045
ONE TIME OPERATING	57,612	165,150	162,660			162,660
CAPITAL EXPENSES	226,542	1,091,687	940,174			940,174
P&I ON CAPITAL INVST	8,752	5,563	5,000			5,000
TOTAL WICOMICO YOUTH & CIVIC CENTER	2,947,168	6,732,235	6,706,326	32,690		6,739,016

**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	\$ 153,589	\$ 73,423	\$ 308,800		\$ 535,812
Circuit Court	02	State	Office of Problem-Solving Courts Discretionary Grant	\$ 147,205	\$ 68,141	\$ 175,823		\$ 391,169
Circuit Court	02	State	(BJA) Adult Drug Court Discretionary Grant Program			\$ 300,000		\$ 300,000
<b>Circuit Court Total</b>				\$ 300,794	\$ 141,564	\$ 784,623	\$ -	\$ 1,226,981
States Attorney	04	State	Wicomico County Adult Drug Treatment Court	\$ 18,000				\$ 18,000
States Attorney	04	State	Maryland Criminal Information Network	\$ 79,643	\$ 23,892			\$ 103,535
<b>States Attorney Total</b>				\$ 97,643	\$ 23,892	\$ -	\$ -	\$ 121,535
Planning & Zoning	13	Federal	MPO (DELAWARE)	\$ 16,000		\$ 124,000		\$ 140,000
Planning & Zoning	13	Federal	MPO (MARYLAND)	\$ 30,895		\$ 179,105		\$ 210,000
Planning & Zoning	13	State	Chesapeake and Atlantic Coastal Bays Grant-In-Aid Program(CBCA)	\$ 6,000				\$ 6,000
Planning & Zoning	13	State	Rural Legacy			\$ 3,694,804		\$ 3,694,804
Planning & Zoning	13	State	Emergency Rental Assistance Program			\$ 450,000		\$ 450,000
Planning & Zoning	13	State	Chesapeake and Coastal Grant			\$ 50,000		\$ 50,000
Planning & Zoning	13	State	Community Development Block Grant (CDBG Cares)			\$ 200,000		\$ 200,000
Planning & Zoning	13	State	Maryland Department of Housing and Community Development (CDBG)			\$ 500,000		\$ 500,000
<b>Planning &amp; Zoning Total</b>				\$ 52,895	\$ -	\$ 5,197,909	\$ -	\$ 5,250,804
Sheriff	17	State	Peace Order / Protective Order Support(DV)	\$ 11,856				\$ 11,856
Sheriff	17	State	MD Criminal Intelligence Network(MCIN)	\$ 61,000	10,800	\$ 12,000		\$ 83,800
Sheriff	17	State	Tobacco Program	\$ 19,600		\$ 400		\$ 20,000
Sheriff	17	State	School Bus Safety	\$ 20,000				\$ 20,000
Sheriff	17	State	Sex Offender Compliance and Enforcement	\$ 23,950				\$ 23,950
Sheriff	17	State	Gun Violence Reduction Grant Program	\$ 28,000				\$ 28,000
Sheriff	17	Federal and State	Law Enforcement Training Scholarship Program (LETS)			\$ 5,000		\$ 5,000
Sheriff	17	Federal	Wicomico County Highway Safety Grant	\$ 12,420				\$ 12,420
Sheriff	17	Federal	Bulletproof Vest Partnership			\$ 15,000		\$ 15,000
Sheriff	17	State	Body Armor Grant			\$ 15,000		\$ 15,000
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	\$ 24,000		\$ 45,425		\$ 69,425
Sheriff	17	State	Police Accountability, Community and Transparency (PACT)			\$ 77,454		\$ 77,454
Sheriff	17	State	Local Warrant Apprehension and Absconding Grant Program(WAAG)			\$ 28,000		\$ 28,000
Sheriff	17	State	Wicomico County Adult Drug Court Proram	\$ 12,000				\$ 12,000
Sheriff	17	Federal	Wicomico County Adult Drug Court Proram	\$ 15,000				\$ 15,000
Sheriff	17	Federal	Edward J. Byrne Memorial Justice Assistance Grant			\$ 50,000		\$ 50,000
<b>Sheriff Total</b>				\$ 267,826	\$ 10,800	\$ 248,279	\$ -	\$ 526,905
Corrections	21		Library Grant	\$ 40,000				\$ 40,000
<b>Corrections Total</b>				\$ 40,000	\$ -	\$ -	\$ -	\$ 40,000

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
Emergency Services	22	State	Maryland 9-1-1 Board				\$ 30,000	\$ 30,000
Emergency Services	22	State	MIEMSS/MEMA- Education/Medical Services				\$ 1,500	\$ 1,500
Emergency Services	22	Federal	2023 Emergency Management Performance Grant(EMPG)	\$ 89,355			\$ 14,975	\$ 104,330
Emergency Services	22	Federal	2023 State Homeland Security Program(SHSP)				\$ 107,156	\$ 107,156
Emergency Services	22	Other	Safety Grant				\$ 1,500	\$ 1,500
Emergency Services	22	Federal	Hazardous Materials Emergency Preparedness Grant				\$ 2,500.00	\$ 2,500
<b>Emergency Services Total</b>				<b>\$ 89,355</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 157,631</b>	<b>\$ 246,986</b>
<b>Roads Total</b>								<b>\$ -</b>
Local Management Board PSNM	54	State	Project Safe Neighborhoods Maryland	\$ 55,000	\$ 12,650	\$ 239,788		\$ 307,438
Local Management Board VIPP	54	State	Violence Intervention and Prevention Program	\$ 45,000	\$ 10,350	\$ 144,650		\$ 200,000
Local Management Board CVIPI	54	Federal	Community Based Violence Intervention and Prevention Initiative			\$ 180,000		\$ 180,000
Local Management Board MHAT	54	Federal	Mental Health Awareness Training Grant	\$ 45,000	\$ 10,350	\$ 144,650		\$ 200,000
Local Management Board DFC	54	Federal	Drug Free Communities			\$ 125,000		\$ 125,000
Local Management Board MVOC	54	State	Maryland Victims of Crime Grant	\$ 45,000	\$ 10,350	\$ 19,650		\$ 75,000
Local Management Board PIGF	54	State	Performance Incentive Grant Fund	\$ 109,080	\$ 19,816	\$ 55,504		\$ 184,400
Local Management Board OOC	54	State	OOC Competitive Grant Program	\$ 90,000	\$ 20,700	\$ 19,466		\$ 130,166
Local Management Board PACT	54	State	Police Accountability, Community, and Transparency	\$ 55,000	\$ 11,000	\$ 41,380		\$ 107,380
Local Management Board HSP	54	State	Homelessness Solutions Program	\$ 45,000	\$ 9,000	\$ 104,560		\$ 158,560
Local Management Board BJAG Special Project	54	State	Special Projects through Byrne Justice Assistance Grant Funds			\$ 30,600		\$ 30,600
Local Management Board CGPF	54	State	Community Grant Program Fund			\$ 38,800		\$ 38,800
<b>Local Management Board Total</b>				<b>\$ 489,080</b>	<b>\$ 104,216</b>	<b>\$ 1,144,048</b>	<b>\$ -</b>	<b>\$ 1,737,344</b>
Airport	31	Federal and State	Extend Runway 14-32 Walnut Tree PRM Site				\$ 1,527,486.00	\$ 1,527,486.00
Airport	31	Federal	Rehab Piedmont Parking Lots				\$ 2,637,276.00	\$ 2,637,276.00
Airport	31	Federal and State	Runway extension 14-32 - Construction Phase 1				\$ 6,650,000.00	\$ 6,650,000.00
Airport	31	Federal	Construct SRE Building				\$ 10,960,000.00	\$ 10,960,000.00
Airport	31	Federal	Extend Runway 14-32 Construction Phase 1 - CA Phase Services				\$ 810,000.00	\$ 810,000.00
Airport	31	Federal and State	Extend Runway; Wetland Mitigation				\$ 978,685.00	\$ 978,685.00
<b>Airport Total</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 23,563,447</b>	<b>\$ 23,563,447</b>
Recreation & Parks	60	Other	HSPAC Field 7 1/2				\$ 50,000.00	\$ 50,000.00
Recreation & Parks	60	State	Waterway Improvement Fund-Boat Ramps Toilet service			\$ 7,000.00		\$ 7,000.00
Recreation & Parks	60	State	Waterway Improvement Fund-Abandoned boat Removal			\$ 5,000.00		\$ 5,000.00
<b>Recreation &amp; Parks Total</b>				<b>\$ -</b>	<b>\$ -</b>	<b>\$ 12,000</b>	<b>\$ 50,000</b>	<b>\$ 62,000</b>
<b>Grand Total</b>				<b>\$ 1,337,593</b>	<b>\$ 280,472</b>	<b>\$ 7,386,859</b>	<b>\$ 23,771,078</b>	<b>\$ 32,776,002</b>

EXHIBIT E

FY24 Budget Request from Departments/Position Changes

As Amended

Department	Job Class #	Position #	Position Title	Grade	Salary	New Position Title	New Job Class #	New Grade	Change Type	New Salary	Increase amount
EMS			PART-TIME 911 SPEC INCREASE		20,000/HR						
Airport	468	100876	Airport Security Coordinator	18		Chief ARFF (1)		M38	Reclass/Title Change	\$68,052	\$34,026
Airport	U102	100965	Airport Security			Airport Operations Tech & Firefighter	255	M35	Reclass/Title Change	\$48,300	\$24,150
Airport	U101	100964	Airport Fire and Rescue			Airport Operations Tech & Firefighter	255	M35	Reclass/Title Change	\$48,300	\$24,150
Airport	255	101015				Airport Operations Tech & Firefighter	255	M35	New Position	\$48,300	\$24,150
Airport	202	100673	Airport Facilities Maint Tech	M33	\$33,874	ARFF & Airport Operations	256	M35	New/Reclass	\$42,718	\$8,844
Public Works											
	541	100633	Engineer	M35	\$65,000			M38	Grade Change	\$71,500	\$6,500
Solid Waste	329	100691	Solid Waste Tech	M33	\$34,385	Solid Waste Compliance Specialist	329	M33	Title Change	\$36,448	\$2,063
Solid Waste	U002	100728	Convenience Center			Solid Waste Compliance Specialist	329	M33	Activate Position	\$42,294	\$42,294
Sheriff Office											
Sheriff Office		101013				Manager Building Maintenance	481	M37	New Position	\$58,400	\$29,200
Sheriff Office		101010				Deputy Sheriff	421	DPTV	New Positions	\$55,000	\$55,000
Sheriff Office		101011				Deputy Sheriff	421	DPTV	New Positions	\$55,000	\$55,000
Sheriff Office		101012				Deputy Sheriff	421	DPTV	New Positions	\$55,000	\$55,000
Sheriff Office	421	100977	Deputy Sheriff	DPTV			421	DPTV	Activate Position	\$55,000	\$55,000
Sheriff Office	421	100978	Deputy Sheriff	DPTV			421	DPTV	Activate Position	\$55,000	\$55,000
Sheriff Office	229	100983	Police Communication	DPTV		(2) Part time Police Comm Spec	U120	DPTV	Reclass/New Positions at \$20/hr	\$55,000	\$55,000
Sheriff Office	476	100241	Communications Assistant	M36	\$45,767	Police Communications IV Shift Supervisor	348	M36	Reclass/New Position	\$56,286	\$10,519
Sheriff Office	230	100175	PCO II	M35	\$56,400	Police Communications IV Shift Supervisor	348	M36	Reclass/New Position	\$58,784	\$3,384
Sheriff Office	450	100150	Manager Sheriff Communications	M37	\$51,933	Police Specialist Chief Supervisor		M37	Title Change	\$55,049	\$3,116
Sheriff Office	112	100155	Police Records Tech			Police Records Spec	234	M33	Reclass/New Position	\$42,294	\$42,294
Rec & Parts	312	100530	Facilities Maint Tech	M33	\$38,997	Senior Facilities Maintenance Tech	341	M35	Reclass/Title/grade	\$45,000	\$6,003
Rec & Parts	312	100544	Facilities Maint Tech	M33	\$38,427	Senior Facilities Maintenance Tech	341	M35	Reclass/Title/grade	\$51,198	\$12,771
Rec & Parts	111	100528	Facilities/Grounds Worker	M31	\$33,204	Senior Facilities Maintenance Tech	341	M35	Reclass/Title/grade	\$51,198	\$17,994
NCC	457	100655	Supervisor Civic Center	M36	\$55,962		457	M38	Grade Change	\$60,000	\$4,038
Planning & Zoning	569	100129	GIS Specialist	M36	\$53,100			M38	Grade Change	\$73,100	\$20,000
Circuit Court	342	100875	SR Dept Assistant	M34	\$36,600	Asst Jury Commissioner	U038	M35	Reclass/Retitle/grade	\$40,300	\$3,700
Circuit Court	U038	100023	Asst Jury Commissioner	M35	\$42,072	Senior Assistant Jury Commissioner	449	M37	Reclass/Retitle/grade	\$48,700	\$6,628
LMB	509	100575	Community Program Coordinator			Collective Impact Coordinator	554		Reclass/New Position	\$45,000	\$45,000

Note: The ARFF positions at the Airport and the new maintenance position for the Sheriff's office will only be funded for 1/2 year (starting in January). The LMB positions will be 100% grant funded.

# 2024 Proposed Position Control Document

## Exhibit F - As Amended

2024

Position #	Department Name	Job Title	Grade	2023 Annual	Proposed	Salary
				Salary	Salary	Change
100967	AIRPORT	AIRPORT TRUSTED AGENT	M34	36,600	38,796	2,196
100670	AIRPORT	DEPUTY DIRECTOR AVIATION	M40	87,125	92,353	5,228
100673	AIRPORT	AIRPORT FACILITIES MAINTENANCE TECH	M33	33,874	35,906	2,032
100671	AIRPORT	MAINTENANCE MECHANIC	M33	38,433	40,739	2,306
100970	AIRPORT	SUPERVISOR AIRPORT MAINTENANCE	M37	51,307	54,385	3,078
100672	AIRPORT	SUPER ASSIST OPS & MAIN	M36	44,300	46,958	2,658
100966	AIRPORT	SR DEPART FINANCE SPECIALIST	M36	48,540	51,452	2,912
100971	AIRPORT	AIRPORT RECORDS ASSISTANT	M35	42,656	45,215	2,559
100669	AIRPORT	DIRECTOR AVIATION	M44	107,625	114,083	6,458
100674	AIRPORT	AIRPORT FACIL MAINT TECHN	M33	39,900	42,294	2,394
100142	BUILDING SECURITY	PART-TIME BUILDING SECURITY		88,500	93,810	5,310
100880	CIRCUIT COURT	SR COURT ADMINISTRATOR SPECIAL	M37	50,000	53,000	3,000
100034	CIRCUIT COURT	AUDIO/VISUAL TECHNICIAN	M33	36,227	38,401	2,174
100018	CIRCUIT COURT	SENIOR COURT REPORTER	M37	77,996	82,676	4,680
100022	CIRCUIT COURT	ASSIGNMENT COMMISSIONER	M39	75,000	79,500	4,500
100021	CIRCUIT COURT	SENIOR DEPARTMENT ASSISTANT	M34	37,669	39,929	2,260
100025	CIRCUIT COURT	COURT ADMINISTRATOR	M43	95,742	101,487	5,745
100023	CIRCUIT COURT	ASST JURY COMMISSIONER	M35	42,072	44,596	2,524
100029	CIRCUIT COURT	FACILITY/GROUNDS WORKER	M31	33,000	37,455	4,455
100024	CIRCUIT COURT	SR ASST ASSIGN COMMISSIONER	M37	51,937	55,053	3,116
100026	CIRCUIT COURT	ASST ASSIGNMENT COMMISSIONER	M35	40,300	42,718	2,418
100020	CIRCUIT COURT	COURT REPORTER	M35	42,967	45,545	2,578
100878	CIRCUIT COURT	SENIOR DEPARTMENT ASSISTANT	M34	36,750	38,955	2,205
100027	CIRCUIT COURT	JURY COMMISSIONER	M39	60,760	64,406	3,646
100028	CIRCUIT COURT	SR ASST ASSIGN COMMISSIONER	M37	68,200	72,292	4,092
100875	CIRCUIT COURT	SR DEPARTMENT ASSISTANT	M34	36,600	38,796	2,196
100019	CIRCUIT COURT	COURT REPORTER	M35	48,300	51,198	2,898
100033	CIRCUIT COURT	FAMILY SERVICES CASE MANAGER		45,006	47,707	2,700
100030	CIRCUIT COURT	DRUG COURT CASE MGR		56,283	59,660	3,377

Position #	Department Name	Job Title	Grade	2024		Salary Change
				2023 Annual Salary	Proposed Salary	
100032	CIRCUIT COURT	FAMILY SERVICES COORDINATOR		65,215	69,128	3,913
100031	CIRCUIT COURT	DRUG COURT COORDINATOR		83,156	88,146	4,989
100470	CORRECTIONS	SUPER CORRECTIONS MAINTENANCE	M38	55,726	59,070	3,344
100319	CORRECTIONS	CORRECTIONAL OFFICER I	COI	43,523	46,134	2,611
100357	CORRECTIONS	CORRECTIONAL OFFICER II	COI	43,523	46,134	2,611
100368	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	57,488	60,937	3,449
100325	CORRECTIONS	CLASSIFICATION COUNSELOR	M34	44,313	46,972	2,659
100386	CORRECTIONS	CORRECTIONS ASSISTANT	M32	30,586	39,168	8,582
100469	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	2,422
100415	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	2,422
100420	CORRECTIONS	CORRECTIONAL OFFICER II	COII	43,523	46,134	2,611
100410	CORRECTIONS	CORRECTIONAL OFCR /CAPTAIN	CAPT	79,328	84,088	4,760
100426	CORRECTIONS	MASTER CORRECTIONAL OFFICER	COII	46,673	49,473	2,800
100393	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	48,563	51,477	2,914
100344	CORRECTIONS	CORRECTIONAL OFFICER II	COII	43,523	46,134	2,611
100406	CORRECTIONS	CORRECTIONS MAINTENANCE TECHN	M35	43,717	46,340	2,623
100331	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	2,422
100477	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	2,422
100416	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	49,560	52,534	2,974
100314	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	2,422
100432	CORRECTIONS	CORRECTIONAL OFCR/ SERGEANT	SGT	56,490	59,879	3,389
100308	CORRECTIONS	CORRECTIONAL OFCR/ SERGEANT	SGT	61,233	64,907	3,674
100429	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	2,422
100471	CORRECTIONS	DEPT ACCOUNTING ASSISTANT	M33	35,806	37,954	2,148
100484	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	54,180	57,431	3,251
100321	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	52,605	55,761	3,156
100323	CORRECTIONS	CORRECTIONAL OFFICER II	COII	43,523	46,134	2,611
100481	CORRECTIONS	CORRECTIONAL OFFICER II	COII	43,523	46,134	2,611
100365	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	2,422
100382	CORRECTIONS	CORRECTIONAL OFFICER I	COI	43,523	46,134	2,611
100311	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	57,488	60,937	3,449
100367	CORRECTIONS	MASTER CORRECTIONAL OFFICER	COII	46,673	49,473	2,800

Position #	Department Name	Job Title	Grade	2023 Annual		2024		Salary Change
				Salary	Proposed Salary	2023 Annual Salary	2024 Proposed Salary	
100439	CORRECTIONS	CORRECTIONAL OFFICER II	COII	43,523	46,134	43,523	46,134	2,611
100456	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	40,373	42,795	2,422
100335	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	40,373	42,795	2,422
100480	CORRECTIONS	MASTER CORRECTIONAL OFFICER	COII	46,673	49,473	46,673	49,473	2,800
100383	CORRECTIONS	CORRECTIONAL OFFICER LT	LIEU	64,995	68,895	64,995	68,895	3,900
100466	CORRECTIONS	CORRECTIONAL OFCR/ SERGEANT	SGT	56,490	59,879	56,490	59,879	3,389
100455	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	40,373	42,795	2,422
100376	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	40,373	42,795	2,422
100318	CORRECTIONS	CORRECTIONAL OFFICER LT	LIEU	79,958	84,755	79,958	84,755	4,797
100300	CORRECTIONS	CORRECTIONAL OFFICER LT	LIEU	67,620	71,677	67,620	71,677	4,057
100322	CORRECTIONS	SUPER DEPARTMENT ACCOUNTING	M38	56,564	59,958	56,564	59,958	3,394
100478	CORRECTIONS	CORRECTIONAL OFFICER II	COI	43,523	46,134	43,523	46,134	2,611
100404	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	40,373	42,795	2,422
100334	CORRECTIONS	RECORDS ASSISTANT	M32	31,461	33,946	31,461	33,946	2,485
100391	CORRECTIONS	RECORDS ASSISTANT	M32	33,511	36,158	33,511	36,158	2,647
100306	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	40,373	42,795	2,422
100400	CORRECTIONS	CORRECTIONAL OFCR/ SERGEANT	SGT	56,490	59,879	56,490	59,879	3,389
100305	CORRECTIONS	CORRECTIONAL OFCR/ SERGEANT	SGT	62,370	66,112	62,370	66,112	3,742
100326	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	40,373	42,795	2,422
100397	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	40,373	42,795	2,422
100341	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	40,373	42,795	2,422
100351	CORRECTIONS	CORRECTIONAL OFCR/ MAJOR	MJR	89,408	94,772	89,408	94,772	5,364
100395	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	48,563	51,477	48,563	51,477	2,914
100487	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	40,373	42,795	2,422
100479	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	40,373	42,795	2,422
100339	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	40,373	42,795	2,422
100444	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	40,373	42,795	2,422
100476	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	40,373	42,795	2,422
100442	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	57,488	60,937	57,488	60,937	3,449
100312	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	40,373	42,795	2,422
100424	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	40,373	42,795	2,422
100346	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	57,488	60,937	57,488	60,937	3,449



Position #	Department Name	Job Title	Grade	2023 Annual		2024		Salary Change
				Salary		Proposed Salary		
100389	CORRECTIONS	CORRECTIONAL OFFICER II	COI	43,523		46,134	2,611	
100358	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373		42,795	2,422	
100374	CORRECTIONS	CORRECTIONAL OFFICER II	COI	43,523		46,134	2,611	
100414	CORRECTIONS	SENIOR DEPARTMENT ASSISTANT	M34	51,200		54,272	3,072	
100457	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	54,180		57,431	3,251	
100299	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	57,488		60,937	3,449	
100303	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373		42,795	2,422	
100468	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	48,563		51,477	2,914	
100385	CORRECTIONS	CORRECTIONAL OFFICER II	COI	43,523		46,134	2,611	
100435	CORRECTIONS	DEPUTY DIRECTOR CORRECTIONS	DPTY	100,725		106,769	6,044	
100328	CORRECTIONS	SUPERVISOR RECORDS	M36	44,669		47,349	2,680	
100348	CORRECTIONS	CORRECTIONAL OFFICER II	COII	43,523		46,134	2,611	
100422	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373		42,795	2,422	
100450	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	57,488		60,937	3,449	
100486	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	57,488		60,937	3,449	
100488	CORRECTIONS	CLASSIFICATION COUNSELOR	M34	53,608		56,824	3,216	
100447	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373		42,795	2,422	
100392	CORRECTIONS	CORRECTIONAL OFFICER II	COII	43,523		46,134	2,611	
100372	CORRECTIONS	COMMUNITY CLERK I	M32	31,211		33,677	2,466	
100440	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373		42,795	2,422	
100370	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	58,383		61,886	3,503	
100490	CORRECTIONS	DEPUTY DIRECTOR CORRECTIONS	DPTY	108,100		114,586	6,486	
100364	CORRECTIONS	COMMUNITY CORRECTIONAL OFFICER	M34	41,851		44,362	2,511	
100441	CORRECTIONS	CORRECTIONAL OFFICER II	COI	43,523		46,134	2,611	
100343	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	46,673		49,473	2,800	
100338	CORRECTIONS	CORRECTIONAL OFFICER I	MCO	40,373		42,795	2,422	
100380	CORRECTIONS	CORRECTIONS ASSISTANT	M32	42,370		45,717	3,347	
100402	CORRECTIONS	QUARTERMASTER	M34	51,200		54,272	3,072	
100330	CORRECTIONS	DEPT PURCHASING ASSISTANT	M33	34,822		36,911	2,089	
100412	CORRECTIONS	CORRECTIONS MAINTENANCE TECHN	M35	40,300		42,718	2,418	
100417	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	57,488		60,937	3,449	
100409	CORRECTIONS	CORRECTIONAL OFFICER II	COII	43,523		46,134	2,611	

Position #	Department Name	Job Title	Grade	2024		Salary Change
				2023 Annual Salary	Proposed Salary	
100369	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	2,422
100316	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	2,422
100360	CORRECTIONS	CUSTODIAL/MAINT TECHNICIAN	M31	32,657	37,066	4,409
100310	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	2,422
100418	CORRECTIONS	SUPER CLASSIFICATION	SGT	71,925	76,241	4,316
100413	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	52,684	55,845	3,161
100313	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	46,673	49,473	2,800
100453	CORRECTIONS	CORRECTIONAL OFFICER II	COII	43,523	46,134	2,611
100394	CORRECTIONS	CORRECTIONAL OFFICER LT	LIEU	64,995	68,895	3,900
100304	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	2,422
100320	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	57,488	60,937	3,449
100362	CORRECTIONS	MGR COMMUNITY CORRECTIONS	LIEU	67,620	71,677	4,057
100443	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	2,422
100378	CORRECTIONS	CORRECTIONAL OFFICER I	COII	43,523	46,134	2,611
100329	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	2,422
100438	CORRECTIONS	MAIL CLERK	M31	30,587	34,716	4,129
100356	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	2,422
100353	CORRECTIONS	COMMUNITY CORRECTIONAL OFFICER	M34	45,854	48,605	2,751
100340	CORRECTIONS	CORRECTIONAL OFCR/ SERGEANT	SGT	56,490	59,879	3,389
100361	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	48,563	51,477	2,914
100315	CORRECTIONS	RECORDS ASSISTANT	M32	31,461	33,946	2,485
100390	CORRECTIONS	CORR MAINT SUPPLY TECH	M35	42,605	45,161	2,556
100451	CORRECTIONS	CORRECTIONAL OFCR/ SERGEANT	SGT	56,490	59,879	3,389
100317	CORRECTIONS	CORRECTIONAL OFFICER II	COII	43,523	46,134	2,611
100309	CORRECTIONS	CORRECTIONAL OFCR/ SERGEANT	SGT	63,630	67,448	3,818
100419	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	2,422
100405	CORRECTIONS	SUPER TRAINING STANDARDS	SGT	59,955	63,552	3,597
100437	CORRECTIONS	CORRECTIONAL OFCR/ SERGEANT	SGT	69,510	73,681	4,171
100454	CORRECTIONS	CORRECTIONAL OFCR/ SERGEANT	SGT	58,800	62,328	3,528
100396	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	2,422
100354	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	46,673	49,473	2,800
100463	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	2,422

Position #	Department Name	Job Title	Grade	2024		Salary Change
				2023 Annual Salary	Proposed Salary	
100428	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	2,422
100401	CORRECTIONS	MAIL CLERK	M31	30,587	34,716	4,129
100301	CORRECTIONS	CLASSIFICATION COUNSELOR	M34	45,198	47,910	2,712
100483	CORRECTIONS	CORRECTIONAL OFCR/ SERGEANT	SGT	59,955	63,552	3,597
100489	CORRECTIONS	CORRECTIONAL OFFICER I	MCO	40,373	42,795	2,422
100337	CORRECTIONS	HEAD OF CORRECTIONS	HEAD	118,178	125,269	7,091
100408	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	2,422
100761	CORRECTIONS	CORRECTIONS MAINTENANCE TECHN	M35	40,300	51,198	10,898
100430	CORRECTIONS	CORRECTIONAL OFFICER I	COI	57,488	42,795	(14,693)
100379	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	40,373	50,558	10,185
100407	CORRECTIONS	COMMUNITY CORRECTIONAL OFFICER	M34	48,907	46,534	(2,373)
100482	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	2,422
100459	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	2,422
100425	CORRECTIONS	DEPARTMENT ASSISTANT	M32	30,694	39,168	8,474
100462	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	2,422
100363	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	40,373	51,477	11,104
100464	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	2,422
100387	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	51,555	51,477	(78)
100342	CORRECTIONS	DUAL COMMUNITY CORRECTIONAL	M34	43,900	46,534	2,634
100371	CORRECTIONS	DUAL COMMUNITY CORRECTIONAL	M34	43,900	46,534	2,634
100349	CORRECTIONS	COMMUNITY CORRECTIONAL OFFICER	M34	51,200	46,534	(4,666)
100327	CORRECTIONS	MASTER CORRECTIONAL OFFICER	COI	40,373	51,477	11,104
100332	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	2,422
100347	CORRECTIONS	MASTER CORRECTIONAL OFFICER	COI	40,373	51,477	11,104
100355	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	2,422
100381	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	2,422
100427	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	2,422
100433	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	2,422
100449	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	2,422
100460	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	2,422
100461	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	2,422
100366	CORRECTIONS	CORRECTIONAL OFFICER I	COI	40,373	42,795	2,422

Position #	Department Name	Job Title	Grade	2024		Salary Change
				2023 Annual Salary	Proposed Salary	
100399	CORRECTIONS	DEPARTMENT ASSISTANT	M32	44,855	48,399	3,544
100491	CORRECTIONS	CLASSIFICATION COUNSELOR	M34	44,710	47,393	2,683
100307	CORRECTIONS	CORRECTIONAL OFFICER II	CO11	43,523	46,134	2,611
100324	CORRECTIONS	CORRECTIONAL OFFICER I	CO1	40,373	42,795	2,422
100431	CORRECTIONS	CORRECTIONAL OFFICER I	CO1	40,373	42,795	2,422
100345	CORRECTIONS	CORRECTIONAL OFCR /CAPTAIN	CAPT	74,760	79,246	4,486
100465	CORRECTIONS	CORRECTIONAL OFFICER I	CO1	40,373	42,795	2,422
100448	CORRECTIONS	CORRECTIONAL OFFICER I	CO1	40,373	42,795	2,422
100350	CORRECTIONS	CORRECTIONAL OFFICER I	CO1	40,373	42,795	2,422
100423	CORRECTIONS	DEPT ACCOUNTING ASSISTANT	M33	46,600	49,396	2,796
100375	CORRECTIONS	CORRECTIONAL OFFICER I	CO1	40,373	42,795	2,422
100333	CORRECTIONS	CORRECTIONAL OFFICER I	CO1	40,373	42,795	2,422
100979	CORRECTIONS	CORRECTIONS MAINTENANCE TECHN	M35	44,790	47,477	2,687
100302	CORRECTIONS	INMATE ACCOUNTS CLERK	M32	30,586	33,002	2,416
100472	CORRECTIONS	CLASSIFICATION COUNSELOR	M34	44,313	46,972	2,659
100384	CORRECTIONS	CORRECTIONAL OFFICER I	CO1	40,373	42,795	2,422
100398	CORRECTIONS	MASTER CORRECTIONAL OFFICER	MCO	49,560	52,534	2,974
100474	CORRECTIONS	CORRECTIONAL OFFICER I	CO1	40,373	42,795	2,422
100012	COUNTY COUNCIL	COUNCIL VICE PRESIDENT		23,000	23,000	-
100007	COUNTY COUNCIL	COUNCIL PRESIDENT		25,000	25,000	-
100010	COUNTY COUNCIL	COUNCIL MEMBER		21,000	21,000	-
100008	COUNTY COUNCIL	COUNCIL MEMBER		21,000	21,000	-
100015	COUNTY COUNCIL	COUNCIL ADMINISTRATOR	M41	75,338	79,858	4,520
100011	COUNTY COUNCIL	COUNCIL MEMBER		21,000	21,000	-
100001	COUNTY COUNCIL	EXECUTIVE OFFICE COORDINATOR	M36	48,428	51,334	2,906
100009	COUNTY COUNCIL	COUNCIL MEMBER		21,000	21,000	-
100017	COUNTY COUNCIL	INTERNAL AUDITOR	M43	93,634	109,710	16,076
100013	COUNTY COUNCIL	COUNCIL MEMBER		21,000	21,000	-
100073	ELECTIONS	BOARD PRESIDENT		4,500	4,500	-
100068	ELECTIONS	ADMINISTRATIVE OFFICER		53,935	71,919	17,984
100067	ELECTIONS	ELECTIONS DIRECTOR		100,689	100,689	-
100757	ELECTIONS	BOARD MEMBER		4,000	4,000	-

Position #	Department Name	Job Title	Grade	2023 Annual		2024		Salary Change
				Salary	Proposed Salary	Salary	Change	
100997	ELECTIONS	DEPARTMENT ASSISTANT		48,776	57,302	8,526		
100072	ELECTIONS	DATA APPLICATIONS SPECIALIST I		37,945	47,454	9,509		
100078	ELECTIONS	BOARD ATTORNEY		4,200	20,000	15,800		
100069	ELECTIONS	DEPARTMENT ASSISTANT		48,776	45,747	(3,029)		
100758	ELECTIONS	BOARD MEMBER		4,000	4,000	-		
100074	ELECTIONS	BOARD MEMBER		4,000	4,000	-		
100071	ELECTIONS	INFORMATION SYSTEMS SPECIALIST		53,522	66,353	12,831		
100070	ELECTIONS	ELECTIONS SUPERVISOR		66,895	64,392	(2,503)		
100075	ELECTIONS	BOARD MEMBER		4,000	4,000	-		
100069	ELECTIONS	ELECTIONS PROGRAM ASSISTANT		43,971	45,747	1,776		
	ELECTIONS	ELECTIONS PROGRAM ASSISTANT		55,233	57,302	2,069		
100747	ELECTRICAL BOARD	DEPARTMENT ASSISTANT	M32	33,123	35,740	2,617		
100269	EMERGENCY SERVICES	911 SPECIALIST III ASSIST SUP	M36	44,300	46,958	2,658		
100999	EMERGENCY SERVICES	PART-TIME 911 SPECIALIST		16,640	17,638	998		
100277	EMERGENCY SERVICES	911 SPECIALIST I	M34	36,600	38,796	2,196		
100268	EMERGENCY SERVICES	911 SPECIALIST III ASSIST SUP	M36	44,300	46,958	2,658		
100288	EMERGENCY SERVICES	911 SPECIALIST II	M35	41,089	43,554	2,465		
100274	EMERGENCY SERVICES	911 SPECIALIST I	M34	36,600	38,796	2,196		
100276	EMERGENCY SERVICES	911 SPECIALIST IV SHIFT SUPER	M37	50,317	53,336	3,019		
100280	EMERGENCY SERVICES	911 SPCL CF COMM SUPER	M39	58,800	62,328	3,528		
100296	EMERGENCY SERVICES	911 SPECIALIST I	M34	36,600	43,554	6,954		
100286	EMERGENCY SERVICES	HEAD OF EMERGENCY SVCS	M44	93,100	98,686	5,586		
100275	EMERGENCY SERVICES	DATA SERVICES TECHNICIAN	M37	67,041	71,063	4,022		
100284	EMERGENCY SERVICES	911 TRAINING COORDINATOR	M36	51,501	54,591	3,090		
100281	EMERGENCY SERVICES	EMERGE MGMT SAFETY SPECIALIST	M37	60,475	64,104	3,629		
100795	EMERGENCY SERVICES	LEAD RADIO SYS TECH	M39	66,441	70,427	3,986		
100285	EMERGENCY SERVICES	DEPUTY DIRECTOR EMERGENCY SVCS	M41	71,300	75,578	4,278		
100272	EMERGENCY SERVICES	911 SPECIALIST II	M34	40,300	42,718	2,418		
100295	EMERGENCY SERVICES	DEPARTMENT ASSISTANT	M32	34,748	37,493	2,745		
100290	EMERGENCY SERVICES	PT EMS TECHNICIAN		18,720	19,843	1,123		
100282	EMERGENCY SERVICES	911 SPECIALIST III ASSIST SUP	M36	44,300	46,958	2,658		
101000	EMERGENCY SERVICES	PART-TIME 911 SPECIALIST		16,640	17,638	998		

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Position #	Department Name	Job Title	Grade	2023 Annual	Proposed	Salary
				Salary	Salary	Change
100283	EMERGENCY SERVICES	MANAGER RADIO SYSTEM	M39	79,969	84,767	4,798
100273	EMERGENCY SERVICES	RADIO COMMUNICATION ELECT TECH	M34	50,499	53,529	3,030
100294	EMERGENCY SERVICES	911 SPECIALIST III ASSIST SUP	M36	53,668	56,888	3,220
100287	EMERGENCY SERVICES	RADIO COMM ELECTRONIC SPECIALI	M38	60,172	63,782	3,610
101005	EMERGENCY SERVICES	PART-TIME 911 SPECIALIST		16,640	17,638	998
100278	EMERGENCY SERVICES	911 SPECIALIST IV SHIFT SUPER	M37	50,317	53,336	3,019
100297	EMERGENCY SERVICES	SR EMERGENCY MANAGEMENT PLANNE	M37	55,350	58,671	3,321
100972	EMERGENCY SERVICES	911 SPECIALIST I	M34	36,600	46,534	9,934
100279	EMERGENCY SERVICES	911 SPECIALIST IV SHIFT SUPER	M37	50,317	61,904	11,587
101006	EMERGENCY SERVICES	911 SPECIALIST I	M34	36,600	46,534	9,934
100270	EMERGENCY SERVICES	911 SPECIALIST I	M34	36,600	46,534	9,934
100271	EMERGENCY SERVICES	911 SPECIALIST I	M34	36,600	46,534	9,934
100291	EMERGENCY SERVICES	911 SPECIALIST I	M34	36,600	46,534	9,934
100293	EMERGENCY SERVICES	911 SPECIALIST I	M34	36,600	46,534	9,934
101007	EMERGENCY SERVICES	911 SPECIALIST I	M34	36,600	46,534	9,934
100289	EMERGENCY SERVICES	DEPARTMENT ASSISTANT	M32	42,400	45,750	3,350
100292	EMERGENCY SERVICES	911 SPECIALIST IV SHIFT SUPER	M37	50,296	53,314	3,018
100006	EXECUTIVE ADMINISTRATION	COUNTY EXECUTIVE		107,000	107,000	-
100004	EXECUTIVE ADMINISTRATION	EXECUTIVE OFFICE COORDINATOR	M36	47,716	50,579	2,863
100005	EXECUTIVE ADMINISTRATION	DIRECTOR OF ADMINISTRATION	M45	123,000	130,380	7,380
100016	EXECUTIVE ADMINISTRATION	EXECUTIVE OFFICE COORDINATOR	M36	52,460	55,608	3,148
100003	EXECUTIVE ADMINISTRATION	ASST DIRECTOR ADMINISTRATION	M44	131,000	126,000	(5,000)
100095	FINANCE	TAX COORDINATOR	M34	45,388	48,111	2,723
100103	FINANCE	SENIOR REVENUE ASSISTANT	M34	36,600	38,796	2,196
100092	FINANCE	ACCOUNTANT	M35	45,000	47,700	2,700
100091	FINANCE	ACCOUNTING ASSISTANT	M33	43,050	45,633	2,583
100100	FINANCE	SENIOR REVENUE ASSISTANT	M34	38,699	41,021	2,322
100090	FINANCE	MANAGER ACCOUNTING	M40	66,743	70,748	4,005
100102	FINANCE	DISBURSEMENT ASSISTANT	M33	38,422	40,727	2,305
100099	FINANCE	DIRECTOR FINANCE	M45	107,627	114,085	6,458
100087	FINANCE	PRINCIPLE ACCOUNTANT	M37	59,193	62,745	3,552
100097	FINANCE	PAYROLL COORDINATOR	M34	40,682	43,123	2,441

Position #	Department Name	Job Title	Grade	2023 Annual		2024		Salary Change
				Salary	Proposed Salary	Salary	Change	
100094	FINANCE	REVENUE ASSISTANT	M33	33,300	35,298	1,998		
100101	FINANCE	DEPUTY DIRECTOR FINANCE	M42	79,962	84,760	4,798		
100098	FINANCE	MANAGER REVENUE SYSTEM	M39	58,800	62,328	3,528		
100086	FINANCE	REVENUE ASSISTANT	M33	39,900	42,294	2,394		
100096	FINANCE	MANAGER DISBURSEMENT ACCOUNTIN	M40	67,567	71,621	4,054		
100088	FINANCE	ACCOUNTING ASSISTANT	M33	34,000	36,040	2,040		
100766	GENERAL SERVICES	LEAD FACILITIES MAINT TECH	M36	49,500	52,470	2,970		
100138	GENERAL SERVICES	LEAD FACILITIES MAINT TECH	M36	49,829	52,819	2,990		
100139	GENERAL SERVICES	GENERAL SERVICES SUPERVISOR	M40	69,338	73,498	4,160		
100134	GENERAL SERVICES	SR FACILITIES MAINTENANCE TECH	M35	41,839	44,349	2,510		
100140	GENERAL SERVICES	DEPARTMENT ASSISTANT	M32	42,400	45,750	3,350		
100975	HEALTH DEPARTMENT	OPIOID COORDINATOR		52,438	52,438	-		
100524	HEALTH DEPARTMENT	DRUG & ALCOHOL COORDINATOR	18	64,986	64,986	-		
100522	HEALTH DEPARTMENT	HEALTH OFFICER		12,094	12,094	-		
100336	HUMAN RESOURCES	HUMAN RESOURCES ASSISTANT	M35	40,300	42,718	2,418		
100111	HUMAN RESOURCES	HUMAN RESOURCE COORDINATOR	M36	49,183	52,134	2,951		
100108	HUMAN RESOURCES	MANAGER HUMAN RESOURCES	M41	75,933	80,489	4,556		
100106	HUMAN RESOURCES	HUMAN RESOURCES ASSISTANT	M35	48,005	50,885	2,880		
100112	HUMAN RESOURCES	HEAD OF HUMAN RESOURCES	M44	97,151	102,980	5,829		
100403	HUMAN RESOURCES	HUMAN RESOURCES ASSISTANT	M35	42,111	44,638	2,527		
100079	INFORMATION TECHNOLOGY	PRINCIPLE SYSTEMS ADMINISTR	M38	74,900	79,394	4,494		
100080	INFORMATION TECHNOLOGY	PRINCIPLE NETWORK ENGINEER	M38	57,273	60,709	3,436		
100084	INFORMATION TECHNOLOGY	SR NETWORK SPECIALIST	M37	51,391	54,474	3,083		
100085	INFORMATION TECHNOLOGY	PRINCIPLE SYSTEMS ADMINISTR	M38	58,474	61,982	3,508		
100082	INFORMATION TECHNOLOGY	HEAD OF INFO TECHNOLOGY	M44	99,261	105,217	5,956		
100083	INFORMATION TECHNOLOGY	DEPUTY DIRECTOR IT	M41	75,055	79,558	4,503		
100504	LIQUOR/LICENSE BOARD	LICENSE BOARD CHAIRMAN		5,000	5,000	-		
101008	LIQUOR/LICENSE BOARD	LICENSE BOARD MEMBER		4,000	4,000	-		
100506	LIQUOR/LICENSE BOARD	LICENSE BOARD ATTORNEY		10,000	10,000	-		
100500	LIQUOR/LICENSE BOARD	CHIEF ALCOHOL LICENSE INSPECT	M38	61,585	63,433	1,848		
100505	LIQUOR/LICENSE BOARD	LICENSE BOARD MEMBER		4,000	4,000	-		
100503	LIQUOR/LICENSE BOARD	LICENSE BOARD MEMBER		4,000	4,000	-		

Position #	Department Name	Job Title	Grade	2024		Salary Change
				2023 Annual Salary	Proposed Salary	
100502	LIQUOR/LICENSE BOARD	LICENSE BOARD MEMBER		4,000	4,000	-
100499	LIQUOR/LICENSE BOARD	ALCOHOL LICENSE INSP PT		16,951	17,460	509
100501	LIQUOR/LICENSE BOARD	DEPARTMENT ASSISTANT	M32	42,903	46,292	3,389
100571	LOCAL MANAGEMENT BOARD	LOCAL CARE TEAM COORDINATOR		59,963	65,957	5,995
100574	LOCAL MANAGEMENT BOARD	ADMIN OFFICE ASSOCIATE I		38,736	42,610	3,874
100572	LOCAL MANAGEMENT BOARD	COMMUNITY PROGRAM COORDINATOR		44,772	55,000	10,228
100570	LOCAL MANAGEMENT BOARD	HEAD OF LOCAL MGMT BOARD	M42	78,400	83,104	4,704
100573	LOCAL MANAGEMENT BOARD	GRANT COORDINATOR		42,000	53,940	11,940
100756	MOSQUITO CONTROL	ENTOMOLOGIST	M37	59,194	62,746	3,552
100036	ORPHANS COURT	JUDGE		11,600	11,600	-
100037	ORPHANS COURT	JUDGE		11,600	11,600	-
100035	ORPHANS COURT	JUDGE		11,600	11,600	-
100122	PLANNING & ZONING	HEAD OF PLANNING & ZONING	M44	99,966	105,964	5,998
100123	PLANNING & ZONING	PERMIT SERVICES COORDINATOR	M36	47,641	50,499	2,858
100513	PLANNING & ZONING	PLANNER COMMUNITY DEVELOPMENT	M36	46,292	49,070	2,778
100120	PLANNING & ZONING	DEPUTY DIRECTOR PLNG & ZONING	M42	87,071	92,295	5,224
100133	PLANNING & ZONING	BUILDING INSPECTOR	M36	53,100	56,286	3,186
100514	PLANNING & ZONING	BUILDING INSPECTOR	M36	47,600	50,456	2,856
100520	PLANNING & ZONING	FIRE INSPECTOR II	M37	55,200	58,512	3,312
100511	PLANNING & ZONING	CHIEF BUILDING INSPECTOR	M38	63,768	67,594	3,826
100124	PLANNING & ZONING	MGR GEOGRAPHIC INFO SYSTEM	M41	94,097	99,743	5,646
100518	PLANNING & ZONING	SENIOR DEPARTMENT COORDINATOR	M36	46,500	49,290	2,790
100126	PLANNING & ZONING	ZONING ADMINISTRATOR	M39	76,504	81,094	4,590
100125	PLANNING & ZONING	SENIOR DEPARTMENT COORDINATOR	M36	44,300	46,958	2,658
100130	PLANNING & ZONING	MANAGER PLANNING	M41	85,500	90,630	5,130
100131	PLANNING & ZONING	DEPARTMENT ASSISTANT	M32	36,300	39,168	2,868
100523	PLANNING & ZONING	PLUMBING INSPECTOR	M38	74,900	79,394	4,494
100132	PLANNING & ZONING	PLANNER ENVIRONMENTAL	M36	45,100	56,286	11,186
100508	PLANNING & ZONING	BUILDING INSPECTOR II	M37	55,200	61,904	6,704
100129	PLANNING & ZONING	GIS SPECIALIST	M36	53,100	56,286	3,186
100119	PLANNING & ZONING	GEOGRAPHIC INFO SYS SPECIALIST	M35	40,300	42,718	2,418
100128	PLANNING & ZONING	NUISANCE CODE ENFORCE OFFICER	M34	39,403	41,767	2,364



Position #	Department Name	Job Title	Grade	2024		Salary Change
				2023 Annual Salary	Proposed Salary	
100121	PLANNING & ZONING	PLANNER LAND DEVELOPMENT	M36	50,527	53,559	3,032
100127	PLANNING & ZONING	PRESER & DEVELOP REVIEW PLAN	M36	44,300	46,958	2,658
100963	PUBLIC WORKS	DEPARTMENT ASSISTANT	M32	36,623	39,516	2,893
100509	PUBLIC WORKS	MANAGER CIVIL ENGINEER	M41	114,000	120,840	6,840
100600	PUBLIC WORKS	PRINCIPLE CIVIL ENGINEER	M39	70,000	74,836	4,836
100521	PUBLIC WORKS	DIRECTOR PUBLIC WORKS	M45	99,000	138,860	39,860
100516	PUBLIC WORKS	DEPUTY DIRECTOR PUBLIC WORKS	M44	100,628	106,666	6,038
100633	PUBLIC WORKS	ENGINEER	M35	65,000	68,900	3,900
100105	PURCHASING	PURCHASING ASSISTANT	M33	36,967	39,185	2,218
100104	PURCHASING	PURCHASING AGENT	M43	86,300	91,478	5,178
100888	PURCHASING	SR PURCHASING ASSISTANT	M34	42,351	46,534	4,183
100538	RECREATION	RECREATION PROGRAM SPECIALIST	M34	43,050	45,633	2,583
100547	RECREATION	SUPERVISOR MACHINE MAINTENANCE	M35	50,655	53,694	3,039
100543	RECREATION	FACILITY/GROUNDS WORKER	M31	28,188	31,993	3,805
100529	RECREATION	SR MAINTENANCE MECHANIC	M35	49,275	52,232	2,957
100535	RECREATION	SR DEPART FINANCE SPECIALIST	M36	57,503	60,953	3,450
100552	RECREATION	CREW LEADER	M33	34,528	36,600	2,072
100549	RECREATION	CREW LEADER	M33	43,882	46,515	2,633
100537	RECREATION	RECREATION PROGRAM SPECIALIST	M34	45,100	47,806	2,706
100536	RECREATION	DEPARTMENT ASSISTANT	M32	41,303	44,566	3,263
100551	RECREATION	BOX OFFICE COORDINATOR	M35	40,300	45,050	4,750
100553	RECREATION	SENIOR DEPARTMENT COORDINATOR	M36	47,780	50,647	2,867
100540	RECREATION	HEAD OF REC PARKS & TOURISM	M45	117,554	124,607	7,053
100526	RECREATION	FACILITY/GROUNDS WORKER	M31	30,826	34,988	4,162
100531	RECREATION	DEPARTMENT ASSISTANT	M32	37,203	40,142	2,939
100548	RECREATION	RECREATION PROGRAM SPECIALIST	M34	41,467	43,955	2,488
100533	RECREATION	CREW LEADER	M33	34,125	36,173	2,048
100539	RECREATION	SUPERINTENDENT PARKS	M41	83,666	88,686	5,020
100771	RECREATION	CREW LEADER	M33	39,900	42,294	2,394
100525	RECREATION	DEPUTY DIR REC PKS & TOURISM	M43	88,286	93,583	5,297
100554	RECREATION	DEPUTY DIR REC PKS & TOURISM	M43	95,177	100,888	5,711
100546	RECREATION	SUP PARK FACILITIES MAINTENANC	M37	53,148	56,337	3,189

Position #	Department Name	Job Title	Grade	2023 Annual		2024		Salary Change
				Salary	Proposed Salary	Salary	Change	
100534	RECREATION	SUPERINTENDENT RECREATIONS	M41	76,477	81,066	4,589		
100532	RECREATION	FACILITY/GROUNDS WORKER	M31	27,560	31,281	3,721		
100541	RECREATION	CREW LEADER	M33	52,841	56,011	3,170		
100530	RECREATION	SENIOR FACILITIES MAINTENANCE TECH	M33	38,997	41,337	2,340		
101004	RECREATION	FACILITY/GROUNDS WORKER	M31	30,826	34,988	4,162		
100545	RECREATION	SENIOR PARKS SPECIALIST	M38	62,865	68,052	5,187		
100527	RECREATION	FACILITY/GROUNDS WORKER	M31	31,031	37,455	6,424		
100528	RECREATION	SENIOR FACILITIES MAINTENANCE TECH	M33	33,204	35,196	1,992		
100544	RECREATION	SENIOR FACILITIES MAINTENANCE TECH	M31	38,427	38,427	-		
100542	RECREATION	EQUIPMENT OPERATOR	M33	37,134	39,362	2,228		
100550	RECREATION	MANAGER ATHLETIC COMPLEX	M38	59,144	62,693	3,549		
100627	ROADS	FACILITY/GROUNDS WORKER	M31	27,560	31,281	3,721		
100605	ROADS	ASSOCIATE EQUIPMENT OPERATOR	M32	31,838	34,353	2,515		
100583	ROADS	MAINTENANCE MECHANIC	M33	37,440	39,686	2,246		
100603	ROADS	SR MAINTENANCE MECHANIC	M35	40,300	42,718	2,418		
100594	ROADS	SENIOR CREW LEADER	M35	53,223	56,416	3,193		
100619	ROADS	LEAD EQUIPMENT OPERATOR	M35	40,300	42,718	2,418		
100591	ROADS	ASSOCIATE EQUIPMENT OPERATOR	M32	36,300	39,168	2,868		
100623	ROADS	EQUIPMENT OPERATOR	M33	37,826	40,096	2,270		
100681	ROADS	LEAD EQUIPMENT OPERATOR	M35	40,300	42,718	2,418		
100617	ROADS	FERRY OPERATOR	M32	33,035	35,645	2,610		
100596	ROADS	FERRY OPERATOR	M32	30,300	32,694	2,394		
100642	ROADS	LEAD EQUIPMENT OPERATOR	M35	45,787	48,534	2,747		
100621	ROADS	FACILITY/GROUNDS WORKER	M31	27,560	31,281	3,721		
100608	ROADS	LEAD EQUIPMENT OPERATOR	M35	45,787	48,534	2,747		
100592	ROADS	SR DEPART FINANCE SPECIALIST	M36	51,501	54,591	3,090		
100579	ROADS	SR MAINTENANCE MECHANIC	M35	56,400	59,784	3,384		
100684	ROADS	EQUIPMENT OPERATOR	M33	33,300	35,298	1,998		
100798	ROADS	ASSOCIATE EQUIPMENT OPERATOR	M32	28,433	39,168	10,735		
100589	ROADS	LEAD EQUIPMENT OPERATOR	M35	43,892	46,526	2,634		
100582	ROADS	FERRY OPERATOR	M32	34,000	36,686	2,686		
100609	ROADS	ASSOCIATE EQUIPMENT OPERATOR	M32	36,300	39,168	2,868		

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Position #	Department Name	Job Title	Grade	2023 Annual	Proposed	Salary
				Salary	Salary	Change
100601	ROADS	FACILITY/GROUNDS WORKER	M31	27,560	31,281	3,721
100614	ROADS	PUBLIC WORKS INSPECTOR	M35	43,753	46,378	2,625
100631	ROADS	SENIOR CREW LEADER	M35	51,191	54,262	3,071
100618	ROADS	FACILITY/GROUNDS WORKER	M31	38,500	43,698	5,198
100799	ROADS	ASSOCIATE EQUIPMENT OPERATOR	M32	36,300	39,168	2,868
100636	ROADS	CREW LEADER	M33	37,134	39,362	2,228
100599	ROADS	FACILITY/GROUNDS WORKER	M31	30,034	34,089	4,055
100639	ROADS	SUPERVISOR OF OPERATIONS	M37	50,523	53,554	3,031
100606	ROADS	ROADS SUPERINTENDENT	M41	83,281	88,278	4,997
100597	ROADS	FACILITY/GROUNDS WORKER	M31	27,560	31,281	3,721
100611	ROADS	FACILITY/GROUNDS WORKER	M31	32,590	36,990	4,400
100507	ROADS	SENIOR PUBLIC WORKS INSPECTOR	M36	48,278	51,175	2,897
100644	ROADS	LEAD EQUIPMENT OPERATOR	M35	40,300	42,718	2,418
100612	ROADS	FACILITY/GROUNDS WORKER	M31	32,590	36,990	4,400
100626	ROADS	SR ROADS SYSSTEMS ASSOCIATE	M35	45,000	47,700	2,700
100620	ROADS	TRAFFIC CONTROL DEVICE SPECIAL	M35	40,300	42,718	2,418
100593	ROADS	LEAD EQUIPMENT OPERATOR	M35	41,379	43,862	2,483
100632	ROADS	SUPERVISOR SHOP	M37	69,960	74,158	4,198
100616	ROADS	FERRY OPERATOR, PT	M37	7,506	7,956	450
100640	ROADS	FACILITY/GROUNDS WORKER	M31	37,201	42,223	5,022
100598	ROADS	DEPARTMENT ASSISTANT	M32	35,235	39,168	3,933
100645	ROADS	ASSOCIATE EQUIPMENT OPERATOR	M32	27,500	39,168	11,668
100604	ROADS	SIGN MARKINGS TECHNICIAN	M31	32,168	37,455	5,287
100777	ROADS	EQUIPMENT OPERATOR	M33	34,384	42,294	7,910
100602	ROADS	ROADS PROJECT SPECIALIST	M35	49,112	51,198	2,086
100616	ROADS	FERRY OPERATOR, PT	M35	7,506	7,956	450
100630	ROADS	ASSOCIATE EQUIPMENT OPERATOR	M32	36,300	39,168	2,868
100634	ROADS	ASSOCIATE EQUIPMENT OPERATOR	M32	36,300	39,168	2,868
100635	ROADS	ASSOCIATE EQUIPMENT OPERATOR	M32	36,300	39,168	2,868
100586	ROADS	ASSOCIATE EQUIPMENT OPERATOR	M32	36,300	39,168	2,868
100595	ROADS	EQUIPMENT OPERATOR	M33	39,900	42,294	2,394
100578	ROADS	FERRY OPERATOR	M32	32,661	35,241	2,580

Position #	Department Name	Job Title	Grade	2024		Salary Change
				2023 Annual Salary	Proposed Salary	
100588	ROADS	SENIOR EQUIPMANT OPERATOR	M34	41,607	44,103	2,496
100580	ROADS	MASON BRICKLAYER	M35	42,835	45,405	2,570
100219	SHERIFFS DEPARTMENT	DEPUTY SHERIFF	DFC	49,136	58,916	9,780
100249	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/LIEUTENANT	LIEU	112,103	112,103	-
100166	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/CORPORAL	CORP	89,507	96,935	7,428
100144	SHERIFFS DEPARTMENT	DEPUTY SHERIFF	DPTY	45,922	56,650	10,728
100147	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/CHIEF DEPUTY	DPTY	128,770	128,770	-
100160	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/SERGEANT	SGT	93,982	98,873	4,891
100186	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/SERGEANT	SGT	72,029	81,150	9,121
100254	SHERIFFS DEPARTMENT	CRIME DATA SPECIALIST	M35	49,504	52,474	2,970
100266	SHERIFFS DEPARTMENT	CROSSING GUARD	M35	5,383	5,706	323
100164	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/DFC	DFC	83,651	93,206	9,555
100230	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/DFC	DFC	55,303	66,310	11,007
100250	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/DFC	DFC	83,651	93,206	9,555
100225	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/DFC	DFC	50,610	60,683	10,073
100237	SHERIFFS DEPARTMENT	DEPUTY SHERIFF	DPTY	47,299	58,350	11,051
100189	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/DFC	DFC	47,299	58,350	11,051
100146	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/DFC	DFC	83,651	93,206	9,555
100234	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/DFC	DFC	66,035	78,411	12,376
100148	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/CORPORAL	CORP	84,368	94,570	10,202
100171	SHERIFFS DEPARTMENT	DEPUTY SHERIFF	DPTY	49,136	58,350	9,214
100981	SHERIFFS DEPARTMENT	POLICE COMM SPECIALIST I	M34	36,600	38,796	2,196
100149	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/DFC	DFC	83,651	93,206	9,555
100187	SHERIFFS DEPARTMENT	POLICE COMM SPECIALIST II	M35	36,600	38,796	2,196
100207	SHERIFFS DEPARTMENT	POLICE RECORDS SPECIALIST	M33	41,090	43,555	2,465
100191	SHERIFFS DEPARTMENT	DEPUTY SHERIFF	DFC	45,922	56,650	10,728
100260	SHERIFFS DEPARTMENT	CROSSING GUARD	DFC	5,383	5,706	323
100244	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/FIRST SERGEANT	1 SG	98,681	100,851	2,170
100153	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/DFC	DFC	83,651	93,206	9,555
100247	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/FIRST SERGEANT	1 SG	98,681	100,851	2,170
100217	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/CORPORAL	CORP	60,950	71,032	10,082
100265	SHERIFFS DEPARTMENT	CROSSING GUARD	CORP	5,383	5,706	323

Position #	Department Name	Job Title	Grade	2023 Annual		Proposed		Salary Change
				Salary		Salary		
100759	SHERIFFS DEPARTMENT	SHERIFF PT CIVILIAN		12,410		13,155	745	
100156	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/DFC	DFC	74,323		86,551	12,228	
100203	SHERIFFS DEPARTMENT	DEPUTY SHERIFF	DPTY	47,299		58,350	11,051	
100199	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/DFC	DFC	62,244		74,633	12,389	
100759	SHERIFFS DEPARTMENT	SHERIFF PT CIVILIAN		12,410		13,155	745	
100145	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/SERGEANT	SGT	86,007		94,109	8,102	
100158	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/DFC	DFC	83,651		93,206	9,555	
100226	SHERIFFS DEPARTMENT	POLICE COMM SPECIALIST II	M35	56,400		59,784	3,384	
100176	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/SERGEANT		93,982		98,873	4,891	
100759	SHERIFFS DEPARTMENT	SHERIFF PT CIVILIAN		12,410		13,155	745	
100190	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/DFC	DFC	58,671		70,349	11,678	
100209	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/DFC	DFC	76,552		88,715	12,163	
100172	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/SERGEANT	SGT	93,982		98,873	4,891	
100251	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/DFC	DFC	52,129		62,504	10,375	
100801	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/DFC	DFC	53,692		64,379	10,687	
100759	SHERIFFS DEPARTMENT	SHERIFF PT CIVILIAN		12,410		13,155	745	
100982	SHERIFFS DEPARTMENT	POLICE COMM SPECIALIST I	M32	36,600		39,491	2,891	
100959	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/CORPORAL	CORP	84,368		94,570	10,202	
100262	SHERIFFS DEPARTMENT	CROSSING GUARD		5,383		5,706	323	
100183	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/SERGEANT	SGT	93,982		98,873	4,891	
100261	SHERIFFS DEPARTMENT	CROSSING GUARD		5,383		5,706	323	
100167	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/DFC	DFC	78,849		90,933	12,084	
100165	SHERIFFS DEPARTMENT	POLICE COMM SPECIALIST I	M34	36,600		38,796	2,196	
100198	SHERIFFS DEPARTMENT	QUARTERMASTER	M34	36,600		38,796	2,196	
100159	SHERIFFS DEPARTMENT	DEPUTY SHERIFF	DFC	45,922		56,650	10,728	
100258	SHERIFFS DEPARTMENT	CROSSING GUARD		5,383		5,706	323	
100259	SHERIFFS DEPARTMENT	CROSSING GUARD		5,383		5,706	323	
100759	SHERIFFS DEPARTMENT	SHERIFF PT CIVILIAN		12,410		13,155	745	
100214	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/DFC	DFC	53,692		64,379	10,687	
100248	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/CORPORAL	CORP	89,507		96,935	7,428	
100200	SHERIFFS DEPARTMENT	DEPUTY SHERIFF	DPTY	47,299		58,350	11,051	
100150	SHERIFFS DEPARTMENT	MANAGER SHERIFF COMMUNICATIONS	M37	51,933		55,049	3,116	

Position #	Department Name	Job Title	Grade	2023 Annual		2024		Salary Change
				Salary		Proposed Salary		
100154	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/DFC	DFC	78,849		90,933	12,084	
100253	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/DFC	DFC	78,849		90,933	12,084	
100245	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/DFC	DFC	60,431		72,459	12,028	
100759	SHERIFFS DEPARTMENT	SHERIFF PT CIVILIAN		12,410		13,155	745	
100177	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/DFC	DFC	83,651		93,206	9,555	
100185	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/SERGEANT	SGT	93,982		98,873	4,891	
100193	SHERIFFS DEPARTMENT	DEPT ACCOUNTING ASSISTANT	M33	37,520		39,771	2,251	
100196	SHERIFFS DEPARTMENT	SHERIFF		117,000		117,000	-	
100236	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/CORPORAL	CORP	89,507		96,935	7,428	
100256	SHERIFFS DEPARTMENT	CROSSING GUARD		5,383		5,706	323	
100255	SHERIFFS DEPARTMENT	CROSSING GUARD		5,383		5,706	323	
100239	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/SERGEANT	SGT	93,982		98,873	4,891	
100192	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/SERGEANT	SGT	93,982		98,873	4,891	
100201	SHERIFFS DEPARTMENT	DEPUTY SHERIFF	DPTY	47,299		58,350	11,051	
100759	SHERIFFS DEPARTMENT	SHERIFF PT CIVILIAN		12,410		13,155	745	
100255	SHERIFFS DEPARTMENT	CROSSING GUARD		5,383		5,706	323	
100212	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/DFC	DFC	52,129		62,504	10,375	
100184	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/FIRST SERGEANT	1 SG	98,681		100,851	2,170	
100162	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/DFC	DFC	64,111		76,499	12,388	
100188	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/DFC	DFC	83,651		93,206	9,555	
100800	SHERIFFS DEPARTMENT	DEPUTY SHERIFF	DPTY	47,299		58,350	11,051	
100174	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/DFC	DFC	64,111		76,499	12,388	
100240	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/DFC	DFC	52,129		62,504	10,375	
100151	SHERIFFS DEPARTMENT	POLICE COMM SPECIALIST II	M35	40,884		43,337	2,453	
100182	SHERIFFS DEPARTMENT	PROPERTY/EVIDENCE CUSTODIAN	M35	46,574		49,368	2,794	
100228	SHERIFFS DEPARTMENT	SR DEPART FINANCE SPECIALIST	M36	44,300		46,958	2,658	
100195	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/DFC	DFC	83,651		93,206	9,555	
100197	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/DFC	DFC	83,651		93,206	9,555	
100205	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/DFC	DFC	56,962		66,310	9,348	
100210	SHERIFFS DEPARTMENT	DEPUTY SHERIFF	DPTY	47,299		58,350	11,051	
100161	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/SERGEANT	SGT	93,982		98,873	4,891	
100202	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/DFC	DFC	83,651		93,206	9,555	

Position #	Department Name	Job Title	Grade	2023 Annual		2024		Salary Change
				Salary	Proposed Salary	2023 Annual Salary	2024 Proposed Salary	
100223	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/SERGEANT	SGT	93,982	98,873	93,982	98,873	4,891
100754	SHERIFFS DEPARTMENT	SHERIFF, PT SWORN		23,266	24,662	23,266	24,662	1,396
100208	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/DFC	DFC	83,651	93,206	83,651	93,206	9,555
100168	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/ MAJOR	CDMJ	126,118	126,118	126,118	126,118	-
100215	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/CORPORAL	CORP	66,601	75,358	66,601	75,358	8,757
100170	SHERIFFS DEPARTMENT	POLICE COMM SPECIALIST II	M35	50,424	53,449	50,424	53,449	3,025
100169	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/CAPTAIN	MJCP	120,112	120,112	120,112	120,112	-
100229	SHERIFFS DEPARTMENT	POLICE COMM SPECIALIST II	M35	40,884	43,337	40,884	43,337	2,453
100263	SHERIFFS DEPARTMENT	CROSSING GUARD		5,383	5,706	5,383	5,706	323
100180	SHERIFFS DEPARTMENT	DEPUTY SHERIFF	DPTY	47,299	58,350	47,299	58,350	11,051
100211	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/DFC	DFC	83,651	93,206	83,651	93,206	9,555
100163	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/DFC	DFC	56,962	68,300	56,962	68,300	11,338
100213	SHERIFFS DEPARTMENT	POLICE RECORDS SPECIALIST	M33	35,272	37,388	35,272	37,388	2,116
100980	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/CORPORAL	CORP	89,507	96,935	89,507	96,935	7,428
100173	SHERIFFS DEPARTMENT	DEPUTY SHERIFF	DPTY	47,299	56,650	47,299	56,650	9,351
100252	SHERIFFS DEPARTMENT	SENIOR CRIME ANALYST	M35	43,082	45,667	43,082	45,667	2,585
100976	SHERIFFS DEPARTMENT	DEPUTY SHERIFF	DFC	45,922	56,650	45,922	56,650	10,728
100218	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/CORPORAL	CORP	89,507	96,935	89,507	96,935	7,428
100759	SHERIFFS DEPARTMENT	SHERIFF PT CIVILIAN		12,410	13,155	12,410	13,155	745
100238	SHERIFFS DEPARTMENT	POLICE RECORDS SPECIALIST	M33	43,202	45,794	43,202	45,794	2,592
100256	SHERIFFS DEPARTMENT	CROSSING GUARD		5,383	5,706	5,383	5,706	323
100143	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/SERGEANT	SGT	93,982	98,873	93,982	98,873	4,891
100235	SHERIFFS DEPARTMENT	SHERIFFS DEPARTMENT	SGT	93,982	98,873	93,982	98,873	4,891
100754	SHERIFFS DEPARTMENT	SHERIFF, PT SWORN		23,266	24,662	23,266	24,662	1,396
100204	SHERIFFS DEPARTMENT	EXECUTIVE ASSISTANT	M34	37,009	39,230	37,009	39,230	2,221
100227	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/DFC	DFC	83,651	93,206	83,651	93,206	9,555
100181	SHERIFFS DEPARTMENT	DEPUTY SHERIFF	DFC	56,962	55,000	56,962	55,000	(1,962)
100216	SHERIFFS DEPARTMENT	SHERIFFS DEPARTMENT	DFC	53,692	55,000	53,692	55,000	1,308
100224	SHERIFFS DEPARTMENT	DEPUTY SHERIFF	DPTY	53,692	55,000	53,692	55,000	1,308
100179	SHERIFFS DEPARTMENT	DEPUTY SHERIFF	DFC	83,651	55,000	83,651	55,000	(28,651)
100754	SHERIFFS DEPARTMENT	SHERIFF, PT SWORN		23,266	24,662	23,266	24,662	1,396
100243	SHERIFFS DEPARTMENT	DEPUTY SHERIFF	DFC	50,610	55,000	50,610	55,000	4,390

**2024**

Position #	Department Name	Job Title	Grade	2023 Annual		Proposed		Salary Change
				Salary		Salary		
100241	SHERIFFS DEPARTMENT	COMMUNICATIONS ASSISTANT	M36	45,767		48,513		2,746
100242	SHERIFFS DEPARTMENT	POLICE COMM SPECIALIST I	M32	36,600		39,168		2,568
100152	SHERIFFS DEPARTMENT	DEPUTY SHERIFF	DFC	83,651		55,000		(28,651)
100264	SHERIFFS DEPARTMENT	CROSSING GUARD		5,383		5,706		323
100754	SHERIFFS DEPARTMENT	SHERIFF, PT SWORN		23,266		24,662		1,396
100754	SHERIFFS DEPARTMENT	SHERIFF, PT SWORN		23,266		24,662		1,396
100257	SHERIFFS DEPARTMENT	CROSSING GUARD		5,383		5,706		323
100267	SHERIFFS DEPARTMENT	CROSSING GUARD		5,383		5,706		323
100220	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/LIEUTENANT	LIEU	112,103		112,103		-
100231	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/DFC	DFC	83,651		93,206		9,555
100232	SHERIFFS DEPARTMENT	POLICE RECORDS SPECIALIST	M33	36,226		38,400		2,174
100175	SHERIFFS DEPARTMENT	POLICE COMM SPECIALIST II	M35	56,400		59,784		3,384
100206	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/DFC	DFC	50,610		60,683		10,073
100233	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/DFC	DFC	83,651		93,206		9,555
100178	SHERIFFS DEPARTMENT	DEPUTY SHERIFF	DPTY	47,299		58,350		11,051
100256	SHERIFFS DEPARTMENT	CROSSING GUARD		5,383		5,706		323
100221	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/CAPTAIN		120,112		120,112		-
100222	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/FIRST SERGEANT	1 SG	98,681		100,851		2,170
100759	SHERIFFS DEPARTMENT	SHERIFF PT CIVILIAN		12,410		13,155		745
100157	SHERIFFS DEPARTMENT	DEPUTY SHERIFF/DFC	DFC	47,299		58,350		11,051
100194	SHERIFFS DEPARTMENT	HEROIN DATA COORDINATOR	17	33,592		35,608		2,016
100704	SOLID WASTE	SR MAINTENANCE MECHANIC	M35	56,400		59,784		3,384
100613	SOLID WASTE	RECYCLING COORDINATOR	M35	44,496		47,166		2,670
100725	SOLID WASTE	CONVENIENCE CENTER OPERATORS	M31	30,150		34,220		4,070
100708	SOLID WASTE	SENIOR CREW LEADER	M35	44,674		47,354		2,680
100697	SOLID WASTE	LEAD EQUIPMENT OPERATOR	M35	45,595		48,331		2,736
100723	SOLID WASTE	CONVENIENCE CENTER OPERATORS	M31	30,150		34,220		4,070
100705	SOLID WASTE	ASSOCIATE EQUIPMENT OPERATOR	M32	31,800		34,312		2,512
100517	SOLID WASTE	SUPERVISOR CONVENIENCE CENTER	M37	53,693		56,915		3,222
100687	SOLID WASTE	MAINTENANCE MECHANIC	M33	47,566		50,420		2,854
100711	SOLID WASTE	CREW LEADER	M33	37,134		39,362		2,228
100714	SOLID WASTE	SUPINTENDENT WASTE DISPOSAL	M39	58,800		62,328		3,528



Position #	Department Name	Job Title	Grade	2023 Annual		2024		Salary Change
				Salary	Proposed Salary	Salary	Change	
100703	SOLID WASTE	EQUIPMENT OPERATOR	M33	37,826	40,096	2,270		
100733	SOLID WASTE	BRUSH PILE ATTENDANT	M31	31,443	35,688	4,245		
100701	SOLID WASTE	SCALE OPERATOR	M32	33,524	36,172	2,648		
100727	SOLID WASTE	CONVENIENCE CENTER OPERATORS	M31	30,150	34,220	4,070		
100719	SOLID WASTE	CONVENIENCE CENTER OPERATORS	M31	31,443	35,688	4,245		
100712	SOLID WASTE	ASSOCIATE EQUIPMENT OPERATOR	M32	30,300	33,515	3,215		
100720	SOLID WASTE	CONVENIENCE CENTER OPERATORS	M31	30,150	34,220	4,070		
100688	SOLID WASTE	ASSOCIATE EQUIPMENT OPERATOR	M32	30,300	32,694	2,394		
100694	SOLID WASTE	SENIOR CREW LEADER	M35	55,029	58,331	3,302		
100682	SOLID WASTE	LEAD EQUIPMENT OPERATOR	M35	45,787	48,534	2,747		
100713	SOLID WASTE	ASSOCIATE EQUIPMENT OPERATOR	M32	31,838	34,353	2,515		
100685	SOLID WASTE	FACILITY/GROUNDS WORKER	M31	35,293	40,058	4,765		
100889	SOLID WASTE	DEPARTMENT ASSISTANT	M32	31,085	33,541	2,456		
100716	SOLID WASTE	MAINTENANCE MECHANIC	M33	39,900	42,294	2,394		
100722	SOLID WASTE	CONVENIENCE CENTER OPERATORS	M31	30,150	34,220	4,070		
100702	SOLID WASTE	DEPARTMENT ASSISTANT	M32	47,261	50,995	3,734		
100717	SOLID WASTE	CONVENIENCE CENTER OPERATORS	M31	27,560	31,281	3,721		
100625	SOLID WASTE	LEAD EQUIPMENT OPERATOR	M35	43,793	46,421	2,628		
100731	SOLID WASTE	CONVENIENCE CENTER OPERATORS	M31	29,611	33,608	3,997		
100693	SOLID WASTE	LEAD EQUIPMENT OPERATOR	M35	40,300	42,718	2,418		
100742	SOLID WASTE	CONVENIENCE CENTER OPERATORS	M31	30,150	34,220	4,070		
100737	SOLID WASTE	CONVENIENCE CENTER OPERATORS	M31	30,150	34,220	4,070		
100700	SOLID WASTE	SENIOR DEPARTMENT ASSISTANT	M34	40,428	42,854	2,426		
100698	SOLID WASTE	SENIOR CREW LEADER	M35	44,674	47,354	2,680		
100706	SOLID WASTE	CREW LEADER	M33	37,134	39,362	2,228		
100793	SOLID WASTE	SCALE OPERATOR	M32	32,103	34,639	2,536		
100689	SOLID WASTE	EQUIPMENT OPERATOR	M33	33,300	35,298	1,998		
100726	SOLID WASTE	CONVENIENCE CENTER OPERATORS	M31	30,150	34,220	4,070		
100707	SOLID WASTE	SCALE OPERATOR	M32	34,243	36,948	2,705		
100779	SOLID WASTE	SUPER DEPARTMENT ACCOUNTING	M38	59,213	68,052	8,839		
100715	SOLID WASTE	SUPERVISOR OF OPERATIONS	M37	48,700	61,904	13,204		
100683	SOLID WASTE	EQUIPMENT OPERATOR	M33	34,524	42,294	7,770		

Position #	Department Name	Job Title	Grade	2023 Annual		2024		Salary Change
				Salary	Proposed Salary	2023 Annual Salary	Proposed Salary	
100710	SOLID WASTE	ASSOCIATE EQUIPMENT OPERATOR	M32	30,300	39,168	30,300	39,168	8,868
100890	SOLID WASTE	FACILITY/GROUNDS WORKER	M31	27,560	37,455	27,560	37,455	9,895
100709	SOLID WASTE	ASSOCIATE EQUIPMENT OPERATOR	M32	31,061	39,168	31,061	39,168	8,107
100699	SOLID WASTE	CREW LEADER	M33	42,280	42,294	42,280	42,294	14
100741	SOLID WASTE	BRUSH PILE ATTENDANT	M31	33,000	37,455	33,000	37,455	4,455
100721	SOLID WASTE	CONVENIENCE CENTER OPERATORS	M31	27,560	31,281	27,560	31,281	3,721
100691	SOLID WASTE	SOLID WASTE TECH	M33	34,385	36,448	34,385	36,448	2,063
100730	SOLID WASTE	CONVENIENCE CENTER OPERATORS	M31	27,560	31,281	27,560	31,281	3,721
100794	SOLID WASTE	ASSOCIATE EQUIPMENT OPERATOR	M32	31,838	34,353	31,838	34,353	2,515
100782	SOLID WASTE	FLEET COORDINATOR	M34	39,434	41,800	39,434	41,800	2,366
100064	STATES ATTORNEY	LEGAL ASSISTANT	M35	40,300	42,718	40,300	42,718	2,418
100053	STATES ATTORNEY	VICTIM & WITNESS LIAISON	M36	49,512	52,483	49,512	52,483	2,971
100881	STATES ATTORNEY	ASST STATES ATTORNEY	ATT	95,177	100,888	95,177	100,888	5,711
100061	STATES ATTORNEY	LEAD LEGAL ASSISTANT	M37	49,845	52,836	49,845	52,836	2,991
100063	STATES ATTORNEY	ASST STATES ATTORNEY	ATT	88,000	94,283	88,000	94,283	6,283
100040	STATES ATTORNEY	ASST STATES ATTORNEY	ATT	74,711	82,500	74,711	82,500	7,789
100044	STATES ATTORNEY	ASST STATES ATTORNEY	ATT	117,572	124,626	117,572	124,626	7,054
100780	STATES ATTORNEY	PRINCIPLE INVESTIGATOR	M39	71,750	76,055	71,750	76,055	4,305
100048	STATES ATTORNEY	PT DEPARTMENT ASSISTANT	M32	22,048	24,960	22,048	24,960	2,912
100043	STATES ATTORNEY	LEGAL ASSISTANT	M35	56,400	59,784	56,400	59,784	3,384
100767	STATES ATTORNEY	ASST STATES ATTORNEY	ATT	104,550	110,823	104,550	110,823	6,273
100887	STATES ATTORNEY	PRINCIPLE INVESTIGATOR	M39	71,791	76,098	71,791	76,098	4,307
100886	STATES ATTORNEY	DEPARTMENT ASSISTANT	M32	41,000	43,460	41,000	43,460	2,460
100058	STATES ATTORNEY	STATES ATTORNEY	M37	154,200	163,200	154,200	163,200	9,000
100883	STATES ATTORNEY	LEAD LEGAL ASSISTANT	M37	53,300	62,000	53,300	62,000	8,700
100041	STATES ATTORNEY	ASST STATES ATTORNEY	ATT	97,129	104,000	97,129	104,000	6,871
100056	STATES ATTORNEY	ASST STATES ATTORNEY	ATT	104,550	110,823	104,550	110,823	6,273
100974	STATES ATTORNEY	ASST STATES ATTORNEY	ATT	79,630	85,800	79,630	85,800	6,170
100884	STATES ATTORNEY	DEPARTMENT ASSISTANT	M35	36,600	38,796	36,600	38,796	2,196
100050	STATES ATTORNEY	ASST STATES ATTORNEY	ATT	70,000	80,890	70,000	80,890	10,890
100060	STATES ATTORNEY	ASST STATES ATTORNEY	ATT	72,140	82,000	72,140	82,000	9,860
100786	STATES ATTORNEY	SENIOR LEGAL ASSISTANT	M36	45,767	48,513	45,767	48,513	2,746

Position #	Department Name	Job Title	Grade	2024		Salary Change
				2023 Annual Salary	Proposed Salary	
100885	STATES ATTORNEY	DEPARTMENT ASSISTANT	M32	34,850	36,941	2,091
100052	STATES ATTORNEY	SPECIAL INVESTIGATOR MANAGER	M39	65,789	69,736	3,947
101001	STATES ATTORNEY	PRINCIPLE INVESTIGATOR	M39	66,625	70,623	3,998
100874	STATES ATTORNEY	LEGAL ASSISTANT	M35	49,303	52,261	2,958
100065	STATES ATTORNEY	ASST STATES ATTORNEY	ATT	117,572	124,626	7,054
101003	STATES ATTORNEY	VICTIM & WITNESS LIAISON	M36	44,300	46,958	2,658
100051	STATES ATTORNEY	SR DEPART FINANCE SPECIALIST	M36	50,388	53,411	3,023
100038	STATES ATTORNEY	SENIOR LEGAL ASSISTANT	M36	44,300	46,958	2,658
100054	STATES ATTORNEY	DEPARTMENT ASSISTANT	M36	34,000	36,040	2,040
100039	STATES ATTORNEY	ASST STATES ATTORNEY	ATT	74,600	82,500	7,900
100882	STATES ATTORNEY	ASST STATES ATTORNEY	ATT	70,000	80,890	10,890
100059	STATES ATTORNEY	SENIOR LEGAL ASSISTANT	M36	56,554	59,947	3,393
100049	STATES ATTORNEY	ASST STATES ATTORNEY	ATT	89,500	89,500	-
100765	STATES ATTORNEY	ASST STATES ATTORNEY	ATT	73,593	80,000	6,407
100055	STATES ATTORNEY	ASST STATES ATTORNEY	ATT	72,587	80,000	7,413
100046	STATES ATTORNEY	ASST STATES ATTORNEY	ATT	70,000	80,000	10,000
100062	STATES ATTORNEY	ASST STATES ATTORNEY	ATT	70,000	80,000	10,000
100047	STATES ATTORNEY	ASST STATES ATTORNEY	ATT	70,000	40,000	(30,000)
100769	STATES ATTORNEY	EVIDENCE TECHNICIAN	M35	45,000	51,198	6,198
100045	STATES ATTORNEY	LEGAL ASSISTANT	M35	48,300	51,198	2,898
100057	STATES ATTORNEY	ASST STATES ATTORNEY	ATT	70,000	81,300	11,300
100768	STATES ATTORNEY	EVIDENCE TECHNICIAN	M35	45,000	47,700	2,700
100066	STATES ATTORNEY	ASST STATES ATTORNEY	ATT	81,900	81,900	-
100676	TOURISM	MANAGER TOURISM	M41	78,457	83,164	4,707
100679	TOURISM	SENIOR TOURISM SPECIALIST	M38	55,965	59,323	3,358
100675	TOURISM	SR MARKETING/PR SPECIALIST	M36	50,002	53,002	3,000
100877	TOURISM	SR SPORTS MARKETING REPRESENTA	M36	53,100	56,286	3,186
100677	TOURISM	EVENTS COORDINATOR	M35	40,300	42,718	2,418
100680	TOURISM	SR SPORTS MARKETING REPRESENTA	M36	46,238	49,012	2,774
100764	YOUTH & CIVIC CENTER	SENIOR DEPARTMENT ASSISTANT	M34	38,128	40,416	2,288
100667	YOUTH & CIVIC CENTER	AUDIO/VISUAL TECHNICIAN	M33	36,227	38,401	2,174
100665	YOUTH & CIVIC CENTER	FINANCE OFFICER	M36	44,610	47,287	2,677

Position #	Department Name	Job Title	Grade	2024		Salary Change
				2023 Annual Salary	Proposed Salary	
100649	YOUTH & CIVIC CENTER	EVENTS MANAGER	M37	63,959	67,797	3,838
100656	YOUTH & CIVIC CENTER	EXECUTIVE CHEF	M39	70,600	74,836	4,236
100659	YOUTH & CIVIC CENTER	MANAGER CIVIC CENTER	M41	71,300	75,578	4,278
100664	YOUTH & CIVIC CENTER	EVENTS COORDINATOR	M35	40,300	42,718	2,418
100783	YOUTH & CIVIC CENTER	SR MARKETING/PR SPECIALIST	M36	46,554	49,347	2,793
100652	YOUTH & CIVIC CENTER	SUPER FACILITIES MAINTENANCE	M37	50,645	53,684	3,039
100655	YOUTH & CIVIC CENTER	SUPERVISOR CIVIC CENTER	M36	55,692	57,363	1,671
100792	YOUTH & CIVIC CENTER	MANAGER KITCHEN	M36	48,500	51,410	2,910
100648	YOUTH & CIVIC CENTER	LEAD FACILITIES MAINTENANCE	M36	44,300	46,958	2,658
100653	YOUTH & CIVIC CENTER	BOX OFFICE MANAGER	M36	46,817	49,626	2,809
100892	YOUTH & CIVIC CENTER	SENIOR DEPARTMENT ASSISTANT	M34	36,600	46,534	9,934
100650	YOUTH & CIVIC CENTER	FACILITY/GROUNDS WORKER	M31	28,700	37,455	8,755
100660	YOUTH & CIVIC CENTER	SR FOOD & BEVERAGE OPS SPECIAL	M36	49,872	56,286	6,414
100647	YOUTH & CIVIC CENTER	FACILITY/GROUNDS WORKER	M31	28,700	37,455	8,755
100141	YOUTH & CIVIC CENTER	FACILITY/GROUNDS WORKER	M31	27,500	37,455	9,955
100666	YOUTH & CIVIC CENTER	CREW LEADER	M33	39,900	42,294	2,394
100657	YOUTH & CIVIC CENTER	FACILITY/GROUNDS WORKER	M31	33,000	37,455	4,455
100661	YOUTH & CIVIC CENTER	SUPERVISOR CONCESSIONS	M36	48,038	50,920	2,882
100651	YOUTH & CIVIC CENTER	CREW LEADER	M33	36,188	38,359	2,171
100663	YOUTH & CIVIC CENTER	MGR MARKETING/PUBLIC RELATIONS	M40	71,302	75,580	4,278

**2024 RECOMMENDED SALARY RANGES  
MARKET RANGE - as amended**

GRADE	MINIMUM	LOW MID	MID	HIGH MID	MAXIMUM
M46	\$ 124,974	\$ 145,856	\$ 156,244	\$ 166,738	\$ 187,514
M45	\$ 111,088	\$ 129,638	\$ 138,860	\$ 148,188	\$ 166,632
M44	\$ 98,686	\$ 115,116	\$ 123,384	\$ 131,546	\$ 148,082
M43	\$ 91,478	\$ 103,668	\$ 109,710	\$ 115,858	\$ 128,048
M42	\$ 83,104	\$ 94,234	\$ 99,746	\$ 105,364	\$ 116,388
M41	\$ 75,578	\$ 85,648	\$ 90,630	\$ 95,718	\$ 105,788
M40	\$ 68,688	\$ 77,804	\$ 82,362	\$ 86,920	\$ 96,142
M39	\$ 62,328	\$ 70,596	\$ 74,836	\$ 78,864	\$ 87,238
M38	\$ 56,710	\$ 64,236	\$ 68,052	\$ 71,762	\$ 79,394
M37	\$ 51,622	\$ 58,512	\$ 61,904	\$ 65,402	\$ 72,292
M36	\$ 46,958	\$ 53,212	\$ 56,286	\$ 59,466	\$ 65,720
M35	\$ 42,718	\$ 48,442	\$ 51,198	\$ 54,166	\$ 59,784
M34	\$ 38,796	\$ 43,990	\$ 46,534	\$ 49,184	\$ 54,272
M33	\$ 35,298	\$ 39,962	\$ 42,294	\$ 44,626	\$ 49,396
M32	\$ 32,694	\$ 37,010	\$ 39,168	\$ 41,326	\$ 45,750
M31	\$ 31,213	\$ 35,412	\$ 37,455	\$ 39,612	\$ 43,698
<b>Attorney</b>	<b>\$ 80,000</b>		<b>\$ 115,000</b>		<b>\$ 150,000</b>



FY 2024 ADOPTED CAPITAL BUDGET - as Amended

Department	Project	FY24 PAK-60	FY24 PAK-60	GENERAL OBLIGATION BOND PROCEEDS (NEW MONEY)	ENTERPRISE FUND	FEDERAL GRANT	STATE GRANT	OTHER	FY 2024 Project Total
Sheriff	Furniture and Fixtures Public Safety Building	\$	\$						\$ 2,385,000
<b>SHERIFFS DEPARTMENT TOTAL</b>		\$	\$						\$ 2,385,000
Corrections	Flooring Upgrade	\$	\$ 340,000						\$ 340,000
Corrections	Control System Replacement	\$	\$ 500,000						\$ 500,000
Corrections	HVAC Bolters	\$	\$ 685,000						\$ 685,000
Corrections	Mezzanine and Guard Shack	\$	\$ 122,000						\$ 122,000
<b>CORRECTIONS TOTAL</b>		\$	\$ 1,647,000						\$ 1,647,000
General Services	Nursing Home Roof replacement	\$	\$ 200,000						\$ 200,000
General Services	Hurdle Exterior Wall Repairs	\$	\$ 200,000						\$ 200,000
General Services	GDB West wall waterproofing	\$	\$ 250,000						\$ 250,000
General Services	State's Attorney Office Exterior repairs	\$	\$ 150,000						\$ 150,000
General Services	Building Evaluation Surveys	\$	\$ 100,000						\$ 100,000
<b>GENERAL SERVICES TOTAL</b>		\$	\$ 900,000						\$ 900,000
Board of Education	Marble High/Middle - Renovation/Addition	\$	\$	\$ 2,100,000					\$ 2,100,000
Board of Education	W H H Roof Renovation	\$	\$ 1,300,000	\$ 950,000					\$ 2,250,000
Board of Education	Froidland Primary - Study/Planning	\$	\$	\$ 1,208,000					\$ 1,208,000
Board of Education	Partridge High Roof Renovation	\$	\$	\$					\$
Board of Education	Gen Avenue Driveway	\$	\$ 1,831,000						\$ 1,831,000
<b>BOARD OF EDUCATION TOTAL</b>		\$	\$ 3,131,000	\$ 4,258,000					\$ 7,389,000
PW - Engineering	PW Engineering - Chesapeake Bay WIP	\$	\$ 200,000			\$ 4,100,000			\$ 4,300,000
PW - Engineering	PW Engineering - Wisconsin River Dredging Support	\$	\$ 350,000			\$ 4,100,000			\$ 4,450,000
PW - Engineering	PW Engineering - Dredging/Wetland Mitigation	\$	\$			\$ 4,100,000			\$ 4,100,000
<b>PW ENGINEERING TOTAL</b>		\$	\$ 550,000			\$ 8,200,000			\$ 8,750,000
PW Roads	PW Roads - MSA Projects	\$	\$ 500,000						\$ 500,000
PW Roads	PW - Roads - Kensington Woods Drainage	\$	\$ 450,000						\$ 450,000
<b>PW ROADS TOTAL</b>		\$	\$ 950,000						\$ 950,000
Chic Center	Chic Center - Elevator / Escalators	\$	\$			\$ 750,000		\$ 200,000	\$ 950,000
Chic Center	Chic Center - Storage Space	\$	\$			\$ 250,000		\$	\$ 250,000
Chic Center	Chic Center - Exterior Renovations	\$	\$ 75,000			\$ 100,000		\$	\$ 175,000
Chic Center	Chic Center Glen Ave Loading Zone/Road Improvements	\$	\$			\$ 100,000		\$	\$ 100,000
Chic Center	Chic Center Pneumatic Conveyer	\$	\$ 400,000			\$ 100,000		\$	\$ 500,000
<b>CHIC CENTER TOTAL</b>		\$	\$ 475,000			\$ 950,000		\$ 200,000	\$ 1,625,000
Recreation & Parks	AVP Bolder Replacement (6 Bolters)	\$	\$ 380,000			\$	\$ 100,000	\$	\$ 480,000
Recreation & Parks	AVP Stadium Hill Modifications	\$	\$			\$ 8,800,000		\$	\$ 8,800,000
Recreation & Parks	West Meno Core Property	\$	\$			\$ 225,000		\$ 225,000	\$ 225,000
Recreation & Parks	Pirates Wharf Property	\$	\$ 16,000			\$ 225,000		\$	\$ 241,000
Recreation & Parks	Playground Equipment	\$	\$ 26,500			\$ 144,000		\$	\$ 170,500
Recreation & Parks	Tennis and Basketball Court Restoration	\$	\$ 300,000			\$ 265,000		\$	\$ 565,000
Recreation & Parks	Mason Dixon - Parking Lot/Master Plan	\$	\$			\$ 250,000		\$	\$ 250,000
Recreation & Parks	Cadler Hill Marsha Park Restoration	\$	\$ 125,000			\$ 45,000		\$	\$ 170,000
Recreation & Parks	Fencing Projects	\$	\$ 6,000			\$ 54,000		\$	\$ 60,000
Recreation & Parks	Soft Launch Landing Sites	\$	\$ 63,800			\$ 134,200		\$	\$ 198,000
Recreation & Parks	Cove Road Expansion	\$	\$ 10,000			\$ 90,000		\$ 75,000	\$ 175,000
Recreation & Parks	Billy Gene Jackson Park Upgrades	\$	\$ 35,000			\$ 80,000		\$ 10,000	\$ 125,000
Recreation & Parks	Pemberton Park Restoration and Upgrades	\$	\$ 250,000			\$		\$	\$ 250,000
Recreation & Parks	Park Office	\$	\$ 15,000			\$ 135,000		\$	\$ 150,000
Recreation & Parks	Wedgquin Park Improvements	\$	\$		\$ 100,000	\$	\$ 100,000	\$	\$ 200,000
Recreation & Parks	Hammon Field Rehabilitation	\$	\$ 1,237,280			\$ 300,000	\$ 10,385,700	\$ 310,000	\$ 12,933,000
<b>RECREATION &amp; PARKS TOTAL</b>		\$	\$ 2,272,280		\$ 100,000	\$ 8,800,000	\$ 10,385,700	\$ 310,000	\$ 12,933,000
<b>Bond Contingency</b>		\$	\$	\$ 250,000					\$ 250,000
<b>Total General Fund Projects</b>		\$	\$ 11,215,300	\$ 4,508,000	\$ 100,000	\$ 4,750,000	\$ 11,485,700	\$ 510,000	\$ 22,579,000

FY 2024 ADOPTED CAPITAL BUDGET - as Amended

Department	Project	Prior Year PAY-GO	FY 24 PAY-GO	GENERAL		ENTERPRISE FUND	FEDERAL GRANT	STATE GRANT	OTHER	FY 2024 Project Total
				OBLIGATION (NEW MONEY)	BOND PROCEEDS					
<b>Enterprise Funds</b>										
Airport	Flat Bed Snow Plow		\$ 150,000							\$ 150,000
Airport	Runway Extension			\$ 3,044,500						\$ 3,044,500
Airport	Fuel Farm		\$ 4,100,000							\$ 4,100,000
Airport	Airfield Access Control		\$ 850,000							\$ 850,000
Airport	Rental Car and Exit Lanes		\$ 205,000							\$ 205,000
Airport	Terminal Rehabilitation		\$ 500,000							\$ 500,000
Airport	Piedmont Flooring		\$ -						\$ 150,000	\$ 150,000
Airport	Aircraft Parking Ramp		\$ 95,000							\$ 95,000
<b>AIRPORT TOTAL</b>			\$ 5,900,000		\$ 7,544,500		\$ 7,550,000	\$ 150,000		\$ 21,144,500
Solid Waste	Landfill Cell Construction			\$ -		\$ 300,000				\$ 300,000
	Landfill Expansion			\$ -		\$ 250,000				\$ 250,000
<b>SOLID WASTE TOTAL</b>						\$ 550,000				\$ 550,000
Tourism	Tourism Welcome Center Improvements			\$ -		\$ 150,000		\$ 50,000	\$ 50,000	\$ 350,000
Tourism	Tourism Welcome Center Dog Park			\$ -		\$ 800,000		\$ 50,000	\$ 50,000	\$ 900,000
<b>TOURISM TOTAL</b>						\$ 950,000		\$ 100,000	\$ 100,000	\$ 2,100,000
<b>Total Enterprise Fund Projects</b>			\$ 5,900,000		\$ 7,544,500	\$ 850,000	\$ 7,600,000	\$ 200,000	\$ -	\$ 22,094,500