

WICOMICO COUNTY COUNCIL OPERATING BUDGET Department	2023				2024			
	Adopted Budget 2022-23	% of 23 Oper.	22-23 Incr/(Decr)	% Change	Adopted Budget 2023-24	% of 24 Oper.	23-24 Incr/(Decr)	% Change
County Council/ Admin & Legislative	1,397,419	0.81%	141,388	11.26%	1,679,989	0.87%	282,570	20.22%
Circuit Court	2,103,234	1.21%	107,441	5.38%	2,632,012	1.36%	528,778	25.14%
Orphans Court	84,527	0.05%	2,138	2.60%	98,353	0.05%	13,826	16.36%
State's Attorney	4,786,722	2.76%	814,406	20.50%	4,845,669	2.50%	58,947	1.23%
Elections & Registration	1,976,659	1.14%	484,886	32.50%	2,059,179	1.06%	82,520	4.17%
IT Department	1,462,111	0.84%	76,282	5.50%	1,491,053	0.77%	28,942	1.98%
Finance	1,490,723	0.86%	167,105	12.62%	1,493,451	0.77%	2,728	0.18%
Public Accountant	120,000	0.07%	0	0.00%	145,000	0.07%	25,000	20.83%
Purchasing Admin.	317,463	0.18%	38,272	13.71%	346,288	0.18%	28,825	9.08%
Human Resources	752,833	0.43%	142,759	23.40%	838,638	0.43%	85,805	11.40%
Legal	406,274	0.23%	60,470	17.49%	406,960	0.21%	686	0.17%
Community Promotion	37,500	0.02%	0	0.00%	37,500	0.02%	0	0.00%
Economic Development	189,000	0.11%	14,000	8.00%	228,450	0.12%	39,450	20.87%
Community Grants & Mandates	433,210	0.25%	0	0.00%	458,210	0.24%	25,000	5.77%
Community Access Channel	155,000	0.09%	0	0.00%	242,000	0.12%	87,000	56.13%
Planning & Zoning	2,178,170	1.26%	385,608	21.51%	2,374,332	1.23%	196,162	9.01%
Tri County Council/Shore Transit	605,480	0.35%	37,419	6.59%	769,060	0.40%	163,580	27.02%
General Services	1,715,939	0.99%	465,955	37.28%	1,701,972	0.88%	(13,967)	-0.81%
Sheriff's Department	15,572,278	8.98%	1,455,618	10.31%	17,090,564	8.83%	1,518,286	9.75%
Salisbury Ambulance	481,892	0.28%	11,854	2.52%	715,600	0.37%	233,708	48.50%
Salisbury Fire Department	284,400	0.16%	0	0.00%	284,400	0.15%	0	0.00%
Emergency Services	4,477,035	2.58%	822,367	22.50%	4,372,278	2.26%	(104,757)	-2.34%
Volunteer Ambulance	3,982,000	2.30%	(227,858)	-5.41%	4,895,000	2.53%	913,000	22.93%
Volunteer Fire Companies	2,800,044	1.61%	570,000	25.56%	2,787,635	1.44%	(12,409)	-0.44%
Volunteer Fire Incent. Sinking Fund	0	0.00%	0	0.00%	0	0.00%	0	0.00%
Department of Corrections	19,683,654	11.35%	1,048,042	5.62%	21,131,987	10.91%	1,448,333	7.36%
Liquor/License Board	278,016	0.16%	20,928	8.14%	289,760	0.15%	11,744	4.22%
Protection of Animals	418,778	0.24%	5,732	1.39%	507,011	0.26%	88,233	21.07%
Public Works - Roads Division	13,041,856	7.52%	1,310,074	11.17%	12,986,236	6.71%	(55,620)	-0.43%
Public Works	1,073,382	0.62%	393,209	57.81%	816,198	0.42%	(257,184)	-23.96%
Sanitation Water & Sewer	0	0.00%	0	0.00%	0	0.00%	0	0.00%
Public Health Operating	4,481,080	2.58%	428,881	10.58%	4,676,967	2.42%	195,887	4.37%
Mosquito Control	211,308	0.12%	4,974	2.41%	212,819	0.11%	1,511	0.72%
Gypsy Moth Control	45,000	0.03%	31,070	223.04%	35,000	0.02%	(10,000)	-22.22%
Teen Adult Center/Dove Point (grant)	61,362	0.04%	0	0.00%	61,362	0.03%	0	0.00%
Maint. of Aged	300,000	0.17%	20,000	7.14%	300,000	0.15%	0	0.00%
Commision on Aging	750	0.00%	0	0.00%	750	0.00%	0	0.00%
Life Crisis Center (grant)	13,500	0.01%	0	0.00%	13,500	0.01%	0	0.00%
Board of Education - Operating Exp.	49,135,024	28.33%	260,471	0.53%	49,935,024	25.79%	800,000	1.63%
Board of Education - Pension Costs	0	0.00%	0	0.00%	0	0.00%	0	0.00%
Board of Education - Disparity Grant	0	0.00%	0	0.00%	0	0.00%	0	0.00%
Board of Education - Bond P & I	8,927,000	5.15%	(424,241)	-4.54%	8,540,000	4.41%	(387,000)	-4.34%
Subtotal BOE	58,062,024	33.48%	(163,770)	-0.28%	58,475,024	30.20%	413,000	0.71%
Wor Wic Community College	6,348,512	3.66%	0	0.00%	6,639,054	3.43%	290,542	4.58%
Gov Ofc Bldg Security	80,520	0.05%	4,058	5.31%	105,148	0.05%	24,628	30.59%
Extension Service	150,000	0.09%	34,185	29.52%	155,704	0.08%	5,704	3.80%
Recreation	3,210,588	1.85%	496,187	100.00%	3,307,253	1.71%	96,665	3.01%
Youth & Civic Center	0	0.00%	0	0.00%	0	0.00%	0	0.00%
Public Library	1,606,639	0.93%	68,182	4.43%	1,767,303	0.91%	160,664	10.00%
Pensions & Retirement	3,010	0.00%	0	100.00%	3,010	0.00%	0	0.00%
Hospital & Disability	342,753	0.20%	135,508	65.39%	349,269	0.18%	6,516	1.90%
Debt Retirement	4,914,000	2.83%	352,284	7.72%	5,951,000	3.07%	1,037,000	21.10%
Workers Comp/ Liability Insurance	670,000	0.39%	95,000	16.52%	740,000	0.38%	70,000	10.45%
Social Services	3,945	0.00%	176	4.67%	4,216	0.00%	271	6.87%
Airport	0	0.00%	0	0.00%	0	0.00%	0	0.00%
Fleet Vehicles - Leased (new)	565,000	0.33%	115,000	25.56%	817,000	0.42%	252,000	44.60%
Police Accountability Board	0	0.00%	0	0.00%	16,250	0.01%	16,250	0.00%
Contingency	10,041,658	5.79%	1,754,841	21.18%	22,287,891	11.51%	12,246,233	121.95%
Total Operating Budget	173,417,248	100.00%	11,724,671	7.25%	193,643,305	100.00%	20,226,057	11.66%