

**RESOLUTION OF THE  
COUNTY COMMISSIONERS OF KENT COUNTY, MARYLAND**

The County Commissioners of Kent County, Maryland do hereby adopt the attached Fiscal Year 2015 Budget on this 10<sup>th</sup> day of June 2014.

**ATTEST:**

**COUNTY COMMISSIONERS OF  
KENT COUNTY, MARYLAND**



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Sondra M. Blackiston, Clerk



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Ronald H. Fithian, President

**ADOPTED: June 10, 2014**

**KENT COUNTY, MARYLAND  
FISCAL YEAR 2015 BUDGET  
GENERAL FUND**

**REVENUES**

Real and Personal Property Taxes	30,051,655
Income Taxes	11,250,000
Other Local Taxes	2,055,065
Licenses and Permits	286,775
Intergovernmental Revenue	290,979
Service Charges	533,930
Fines and Forfeitures	21,750
Rental Income	105,871
Miscellaneous	21,360
Proceeds from the Sale of Assets	23,300
<b>Subtotal</b>	<b><u>44,640,685</u></b>
Transfers From Fund Balance	2,217,712
Transfers From Other Funds	<u>216,544</u>
<b>Total General Fund Revenues</b>	<b><u>47,074,941</u></b>

**EXPENDITURES**

<b>General Government</b>	
Legislative	431,955
Circuit Court	220,325
Orphans' Court	51,596
State's Attorney's Office	520,548
Election Office	452,044
Department of Assessment & Taxation	118,285
Independent Accounting and Auditing	36,372
Finance Office	638,292
Legal	24,500
Personnel	290,199
Planning, Zoning & Housing	697,614
Information Systems	1,176,044
General Services	73,737
Building Maintenance	1,315,182
<b>Total General Government</b>	<b><u>6,046,693</u></b>
<b>Public Safety</b>	
Law Enforcement	2,875,676
Volunteer Fire Companies	1,112,802
Corrections	2,823,218
Building Code Inspection	25,700
Board of License Commissioners	67,809
Emergency Management	162,920
Communications Division	996,026
Emergency Medical Services	1,058,580
Animal Control/Humane Society	270,700
<b>Total Public Safety</b>	<b><u>9,393,431</u></b>
<b>Public Works</b>	
Public Works Administration	163,946
Solid Waste	937,597
Highways	3,515,902
Street Lights	11,000
Crossing Guards	4,500
Public Landings	45,393
<b>Total Public Works</b>	<b><u>4,678,338</u></b>
<b>Conservation of Health</b>	
Health Department	394,411
Mosquito Control	34,784
<b>Total Conservation of Health</b>	<b><u>429,195</u></b>

**EXPENDITURES (cont)**

<b>Social &amp; Other Services</b>	
Upper Shore Aging	110,805
Delmarva Community Services	114,795
Department of Social Services	21,416
Court Appointed Special Advocates-Mid Shore	20,000
Kent Center	55,000
Saint Martins Ministries	6,000
Community Mediation Upper Shore	9,000
Kent Youth	5,600
Commission on Aging	3,622
Mid-Shore Council on Family Violence	3,000
<b>Total Social Services</b>	<b><u>349,238</u></b>
<b>Education</b>	
Board of Education-Operating	16,613,542
Board of Education-Pension	445,130
Board of Education-Debt Service	864,681
Board of Education-Non Recurring	133,000
Community College	548,453
Kent County Learning Center	2,500
<b>Total Education</b>	<b><u>18,607,306</u></b>
<b>Parks, Recreation and Culture</b>	
Arts Council	8,000
Museums of Kent County	7,000
Parks and Recreation	1,583,919
<b>Total Parks, Recreation and Culture</b>	<b><u>1,598,919</u></b>
<b>Library</b>	
	<b>596,027</b>
<b>Conservation of Natural Resources</b>	
Agriculture Extension Service	119,952
Soil Conservation Service	195,832
Clean Chesapeake Coalition	25,000
Waterman's Association	8,000
Forestry Board	1,693
<b>Total Conservation of Natural Resources</b>	<b><u>350,477</u></b>
<b>Tourism Development</b>	
	<b>343,269</b>
<b>Economic Development</b>	
	<b>38,879</b>
<b>Debt Service</b>	
	<b>1,619,162</b>
<b>Intergovernmental</b>	
	<b>3,576</b>
<b>Miscellaneous</b>	
Insurance	179,350
Miscellaneous Benefits / Benefit Refunds	23,282
Contingency	400,000
<b>Total Miscellaneous</b>	<b><u>602,632</u></b>
<b>Transfers to Other Funds</b>	
War of 1812	3,000
Capital Projects	1,283,894
Circuit Court Law Library	13,000
Local Management Board	90,595
Water and Wastewater Enterprise Fund	1,027,310
<b>Total Transfers to Other Funds</b>	<b><u>2,417,799</u></b>
<b>Total Expenditures</b>	<b><u>47,074,941</u></b>

**KENT COUNTY, MARYLAND  
FISCAL YEAR 2015 BUDGET  
SPECIAL REVENUE FUNDS**

	<u>Agricultural Preservation</u>	<u>Inmate Welfare</u>	<u>Law Library</u>	<u>Family &amp; Community Partnerships</u>	<u>Total</u>
<b><u>REVENUES</u></b>					
Real and Personal Property Taxes	-	-	-	-	-
Income Taxes	-	-	-	-	-
Other Local Taxes	16,184	-	-	-	16,184
Licenses and Permits	-	-	-	-	-
Intergovernmental Federal Revenue	-	-	-	-	-
Intergovernmental State Revenue	-	-	-	378,983	378,983
Federal Payments in Lieu of Taxes	-	-	-	-	-
Intergovernmental Local Revenue	-	-	-	-	-
Service Charges	-	-	-	-	-
Fines and Forfeitures	-	-	8,500	-	8,500
Miscellaneous	-	27,100	-	-	27,100
Transfer In From Other Funds	-	-	13,000	90,574	103,574
<b>Subtotal</b>	<b>16,184</b>	<b>27,100</b>	<b>21,500</b>	<b>469,557</b>	<b>534,341</b>
Transfers From Fund Balance	-	-	-	-	-
<b>Total Revenues</b>	<b>16,184</b>	<b>27,100</b>	<b>21,500</b>	<b>469,557</b>	<b>534,341</b>
<b><u>EXPENDITURES</u></b>					
General Government	-	-	21,500	-	21,500
Public Safety	-	25,000	-	-	25,000
Public Works	-	-	-	-	-
Conservation of Health	-	-	-	-	-
Social Services	-	-	-	469,557	469,557
Education	-	-	-	-	-
Parks, Recreation and Culture	-	-	-	-	-
Library	-	-	-	-	-
Conservation of Natural Resources	-	-	-	-	-
Economic Development	-	-	-	-	-
Tourism Development	-	-	-	-	-
Debt Service	-	-	-	-	-
Intergovernmental	-	-	-	-	-
Miscellaneous	-	-	-	-	-
Transfers to Other Funds	-	-	-	-	-
Transfer to Fund Balance	16,184	2,100	-	-	18,284
<b>Total Expenditures</b>	<b>16,184</b>	<b>27,100</b>	<b>21,500</b>	<b>469,557</b>	<b>534,341</b>

**KENT COUNTY, MARYLAND  
FISCAL YEAR 2015 BUDGET  
CAPITAL PROJECTS FUNDS**

	<u>Capital Projects</u>	<u>Water &amp; Wastewater Capital Projects</u>	<u>Total</u>
<b><u>REVENUES</u></b>			
Intergovernmental Federal Revenue	-	-	-
Intergovernmental State Revenue	364,100	-	364,100
Proceeds from Sale of Board of Education Building	-	-	-
Loan Proceeds	-	1,201,816	1,201,816
<b>Subtotal</b>	<b>364,100</b>	<b>1,201,816</b>	<b>1,565,916</b>
Transfers from Fund Balance	218,706	-	218,706
Transfers from Other Funds	1,283,894	-	1,283,894
<b>Total Revenues</b>	<b>1,866,700</b>	<b>1,201,816</b>	<b>3,068,516</b>
<b><u>EXPENDITURES</u></b>			
<b>Information Technology</b>	<b>20,000</b>	-	<b>20,000</b>
<b>Public Safety</b>	<b>200,000</b>	-	<b>200,000</b>
<b>Grounds Maintenance</b>			
Ball Infields	40,000	-	40,000
Worton Park Enhancements	25,000	-	25,000
Toal Park Playground	40,000	-	40,000
Turner's Creek Pavilion Rehabilitation	50,000	-	50,000
<b>Total Parks &amp; Recreation</b>	<b>155,000</b>	-	<b>155,000</b>
<b>Parks &amp; Recreation</b>			
Millington Pool	50,000	-	50,000
<b>Education</b>			
Kent County Board of Education - roof repair/replacement (2)	817,000	-	817,000
Chesapeake College - Center for Allied Health	64,500	-	64,500
<b>Total Education</b>	<b>881,500</b>	-	<b>881,500</b>
<b>Library</b>	<b>93,000</b>	-	<b>93,000</b>
<b>Public Works</b>			
Skinner's Neck Pier Replacement	129,800	-	129,800
Cliff City Pier Replacement	137,400	-	137,400
Georgetown/Galena	-	1,201,816	1,201,816
<b>Total Public Works</b>	<b>267,200</b>	<b>1,201,816</b>	<b>1,469,016</b>
<b>Transfers</b>			
Transfer to Other Funds	200,000	-	200,000
Transfer to Fund Balance	-	-	-
<b>Total Transfers</b>	<b>200,000</b>	-	<b>200,000</b>
<b>Total Expenditures</b>	<b>1,866,700</b>	<b>1,201,816</b>	<b>3,068,516</b>

**KENT COUNTY, MARYLAND  
FISCAL YEAR 2015 BUDGET  
ENTERPRISE FUNDS**

	<u>Water &amp; Wastewater</u>	<u>Bayside Landing Park</u>	<u>Total</u>
<b>Operating Revenue</b>			
Service Charges - Water	559,039	-	559,039
Service Charges - Sewer	1,354,218	-	1,354,218
Service Charges - Septic	108,748	-	108,748
Service Charges - Pool	-	-	-
Service Charges - Slips	-	40,000	40,000
Other	-	-	-
	<u>2,022,005</u>	<u>40,000</u>	<u>2,062,005</u>
<b>Operating Expenses</b>			
Administration	627,476	-	627,476
Water	389,455	-	389,455
Sewer	1,262,755	-	1,262,755
Septic	71,897	-	71,897
Parks & Recreation	-	12,956	12,956
Public Landings	-	10,500	10,500
	<u>2,351,583</u>	<u>23,456</u>	<u>2,375,039</u>
<b>Operating Income/(Loss)</b>	(329,578)	16,544	(313,034)
<b>Non Operating Income</b>			
Other Financing Sources	744	-	744
Interest	(302,248)	-	(302,248)
	<u>(301,504)</u>	<u>-</u>	<u>(301,504)</u>
<b>Income/(Loss) Before Depreciation &amp; Transfer</b>	(631,082)	16,544	(614,538)
<b>Transfer In</b>			
General Fund	1,027,310	-	1,027,310
Reserves	105,700	-	105,700
	<u>1,133,010</u>	<u>-</u>	<u>1,133,010</u>
<b>Transfer Out</b>			
General Fund	-	(16,544)	(16,544)
<b>Income/(Loss) Before Depreciation</b>	501,928	-	501,928
Depreciation	1,326,846	9,370	1,336,216
<b>Net Income/(Loss)</b>	<u>(824,918)</u>	<u>(9,370)</u>	<u>(834,288)</u>

**KENT COUNTY, MARYLAND  
FISCAL YEAR 2015 BUDGET  
GENERAL FUND  
NON GOVERNMENTAL & SOCIAL SERVICE ORGANIZATIONS**

**Public Safety**

Volunteer Fire Companies - Appropriation	937,802
Volunteer Fire Companies - LOSAP	175,000
<b>Total Public Safety</b>	<u>1,112,802</u>

**Social & Other Services**

Upper Shore Aging	110,805
Department of Social Services	21,416
Delmarva Community Services	114,795
Kent Center	55,000
Court Appointed Special Advocates-Mid Shore	20,000
Saint Martins Ministries	6,000
Community Mediation Upper Shore	9,000
Kent Youth	5,600
Commission on Aging	3,622
Mid-Shore Council on Family Violence	3,000
<b>Total Social Services</b>	<u>349,238</u>

**Education**

Kent County Learning Center	2,500
<b>Total Education</b>	<u>2,500</u>

**Parks, Recreation and Culture**

Arts Council	8,000
Museums of Kent County	7,000
<b>Total Parks, Recreation and Culture</b>	<u>15,000</u>

**Conservation of Natural Resources**

Clean Chesapeake Coalition	25,000
Waterman's Association	8,000
Forestry Board	1,693
<b>Total Conservation of Natural Resources</b>	<u>34,693</u>

<b>Total Non Governmental Organizations</b>	<u><u>1,514,233</u></u>
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**KENT COUNTY MARYLAND  
FISCAL YEAR 2015 BUDGET  
STAFFING SCHEDULE**

	<u>Full Time</u>	<u>Part Time</u>	<u>Seasonal</u>	<u>Total</u>
<b>COUNTY COMMISSIONERS</b>				
Elected Commissioner	-	3.0	-	3.0
<b>COUNTY COMMISSIONERS' OFFICE</b>				
Clerk	1.0			
County Administrator	1.0			
Deputy Clerk	1.0			
	<u>3.0</u>	-	-	<u>3.0</u>
<b>HUMAN RESOURCES</b>				
Administrative Secretary	1.0			
Assistant Director	1.0			
Director	1.0			
	<u>3.0</u>	-	-	<u>3.0</u>
<b>LIQUOR INSPECTION</b>				
Alcohol Beverage & Tobacco Inspector	1.0			
	<u>1.0</u>	-	-	<u>1.0</u>
<b>FINANCE</b>				
Accounting Manager	1.0			
Chief Finance Officer	1.0			
Finance Associate	2.0			
Payroll Administrator	1.0			
Senior Accountant	1.0			
Treasury Supervisor	1.0			
	<u>7.0</u>	-	-	<u>7.0</u>
<b>INFORMATION TECHNOLOGY</b>				
Director	1.0			
Network Engineer	2.0			
Project Manager	1.0			
System Administrator	2.0			
	<u>6.0</u>	-	-	<u>6.0</u>
<b>ENGINEERING</b>				
Administrative Aide	1.0			
County Engineer	1.0			
	<u>2.0</u>	-	-	<u>2.0</u>
<b>ROADWAYS</b>				
Automotive Services Supervisor	1.0			
Crew Leader	2.0			
Deputy Director	1.0			
Heavy Equip/Light Truck Mechanic	3.0			
Highway Marking Specialist	1.0			
Motor Equipment Operator I	13.0			
Motor Equipment Operator II	3.0			
Motor Equipment Operator III	3.0			
Office Manager	1.0			
Roads Supervisor	1.0			
	<u>29.0</u>	-	-	<u>29.0</u>
<b>PUBLIC LANDINGS</b>				
Maintenance Worker	1.0			
	<u>1.0</u>	-	-	<u>1.0</u>

**KENT COUNTY MARYLAND  
FISCAL YEAR 2015 BUDGET  
STAFFING SCHEDULE**

	<u>Full Time</u>	<u>Part Time</u>	<u>Seasonal</u>	<u>Total</u>
<b>WASTE COLLECTION &amp; DISPOSAL</b>				
Crew Leader	1.0			
Deputy Director	1.0			
Landfill Attendant	2.0	5.0		
Motor Equipment Operator II	3.0			
Office Manager	1.0			
	<u>8.0</u>	<u>5.0</u>	<u>-</u>	<u>13.0</u>
<b>BUILDING MAINTENANCE</b>				
Custodian	1.0			
Maintenance Worker	5.0			
Maintenance Supervisor	1.0			
	<u>7.0</u>	<u>-</u>	<u>-</u>	<u>7.0</u>
<b>PLANNING, ZONING, &amp; HOUSING</b>				
Administrative Secretary	2.0			
Chief Enforcement Officer	1.0			
Community Planner	1.0			
Director of Planning & Zoning	1.0			
Enforcement Officer	1.0			
GIS Specialist	1.0			
Housing Planner	1.0			
Office Manager	1.0			
	<u>9.0</u>	<u>-</u>	<u>-</u>	<u>9.0</u>
<b>SHERIFF'S OFFICE</b>				
Captain	1.0			
Chief Deputy	1.0			
Civilian Security Officer	1.0			
Corporal	5.0			
Deputy	6.0			
Deputy First Class	4.0			
Elected Sheriff	1.0			
Lieutenant	1.0			
Office Assistant	1.0			
Office Manager	1.0			
School Security Officer	2.0			
Security Officer	1.0	1.0		
Sergeant	3.0			
Victim Witness Coordinator	1.0			
	<u>29.0</u>	<u>1.0</u>	<u>-</u>	<u>30.0</u>
<b>DETENTION CENTER</b>				
Administrative Sergeant	1.0			
Corporal	6.0			
Correctional Officer	13.0	1.0		
Lieutenant	1.0			
Office Manager	1.0			
Sergeant	5.0			
Warden	1.0			
	<u>28.0</u>	<u>1.0</u>	<u>-</u>	<u>29.0</u>
<b>OFFICE OF EMERGENCY SERVICES</b>				
Communications Chief	1.0			
Director	1.0			
Emergency Preparedness Planner	1.0			
Office Assistant		1.0		
	<u>3.0</u>	<u>-</u>	<u>-</u>	<u>3.0</u>

**KENT COUNTY MARYLAND  
FISCAL YEAR 2015 BUDGET  
STAFFING SCHEDULE**

	<u>Full Time</u>	<u>Part Time</u>	<u>Seasonal</u>	<u>Total</u>
<b>EMERGENCY MEDICAL SERVICES</b>				
Chief of Emergency Medical Services	1.0			
Paramedic	10.0			
	<u>11.0</u>	<u>11.0</u>	-	<u>22.0</u>
<b>COMMUNICATIONS DIVISION</b>				
Emergency Services Dispatcher I	2.0	1.0		
Emergency Services Dispatcher II	6.0			
Shift Captain	4.0			
	<u>12.0</u>	<u>1.0</u>	-	<u>13.0</u>
<b>WATER WASTEWATER SERVICES</b>				
Administrative Secretary	1.0			
Assistant Electrician	1.0			
Deputy Director	1.0			
Facilities Electrician	1.0			
Facilities Mechanic	1.0			
Office Manager	1.0			
Plant Operator I	1.0			
Plant Operator II	4.0			
Plant Operator III	2.0			
Superintendent	1.0			
Utility Technician	1.0			
	<u>15.0</u>	-	-	<u>15.0</u>
<b>PARKS &amp; RECREATION</b>				
After School Aide			5.0	
After School Director			5.0	
Assistant Aquatics Coordinator			1.0	
Camp Counselor			8.0	
Camp Director			2.0	
Concession Stand Staff			3.0	
Director	1.0			
Facility Supervisors		3.0	5.0	
Head Life Guards			4.0	
Leaders Club Staff			3.0	
Life Guards			10.0	
Office Assistant	1.0			
Office Manager	1.0			
Pool Cashiers			3.0	
Recreation Program Coordinator	2.0			
Recreation Program Supervisor	1.0			
Special Event Assistants			8.0	
Specialized Instructors			3.0	
Specialized Instructors Assistants			2.0	
Swimming Instructors			3.0	
Youth in Action Staff			3.0	
	<u>6.0</u>	<u>3.0</u>	<u>68.0</u>	<u>77.0</u>
<b>PARKS MAINTENANCE</b>				
Maintenance Supervisor	1.0			
Maintenance Worker	5.0		2.0	
	<u>6.0</u>	-	<u>2.0</u>	<u>8.0</u>

**KENT COUNTY MARYLAND  
FISCAL YEAR 2015 BUDGET  
STAFFING SCHEDULE**

	<u>Full Time</u>	<u>Part Time</u>	<u>Seasonal</u>	<u>Total</u>
<b>TOURISM DEVELOPMENT</b>				
Administrative Aide	1.0			
Assistant Director	1.0			
Director	1.0			
	<u>3.0</u>	<u>-</u>	<u>-</u>	<u>3.0</u>
<b>STATE'S ATTORNEY'S OFFICE</b>				
Assistant State's Attorney	1.0			
Deputy State's Attorney	1.0			
District Court Coordinator	1.0			
Elected State's Attorney	1.0			
Investigator		1.0		
Legal Administrative Aide	1.0			
Office Assistant	1.0			
	<u>6.0</u>	<u>1.0</u>	<u>-</u>	<u>7.0</u>
<b>CIRCUIT COURT</b>				
Bailiff		1.0		
Court Recorder	1.0			
Jury Commissioner/Assignment Clerk		1.0		
Legal Secretary	1.0			
	<u>2.0</u>	<u>2.0</u>	<u>-</u>	<u>4.0</u>
<b>ORPHANS' COURT</b>				
Orphan's Court Judge		3.0		
	<u>-</u>	<u>3.0</u>	<u>-</u>	<u>3.0</u>
<b>LOCAL MANAGEMENT BOARD</b>				
Director	1.0			
Program Administration & Monitoring Associate	1.0			
	<u>2.0</u>	<u>-</u>	<u>-</u>	<u>2.0</u>
<b>REGIONAL FAMILY SERVICES</b>				
Regional Family Services Coordinator	1.0			
	<u>1.0</u>	<u>-</u>	<u>-</u>	<u>1.0</u>
<b>COMMUNITY WORK PROGRAM</b>				
Director		1.0		
	<u>-</u>	<u>1.0</u>	<u>-</u>	<u>1.0</u>
<b>TOTAL</b>	<u><b>200.0</b></u>	<u><b>32.0</b></u>	<u><b>70.0</b></u>	<u><b>302.0</b></u>