



2015 Approved Budget in Brief

Cecil County's Budget In Brief

is a financial summary to provide our citizens with an overview of our Annual Operating and Capital Budgets. It includes information on how the budget is developed and what it ultimately means in terms of services to our community.

INTRODUCTION TO THE BUDGET IN BRIEF

	<u>Page</u>
Introduction to the Budget in Brief	1
Budget Process	2
Cecil County Fiscal Policy	3
Budget Overview	4-5
Key Budget Assumptions for FY 2015 Budget	6
Important Budgetary Changes for FY 2015 Budget	7
Total Approved Budget All Funds Chart	8
Total Approved Revenues General Fund	9
Total Approved Expenses General Fund	10
General Fund Revenue Budget Summary FY 2015	11-12
General Fund Expense Budget Summary FY 2015	13-16
Capital Improvement Program Highlighted Projects	17-20
Approved Revenues Solid Waste Enterprise Fund	21
Approved Expenses Solid Waste Enterprise Fund	22-23
Approved Revenues Wastewater Enterprise Fund	24
Approved Expenses Wastewater Enterprise Fund	25-26
Full-Time Equivalent County Government Employees	27
Organizational Chart	28
Key Elected Officials and Administration	29

Cecil County's Budget in Brief is a financial summary to provide our citizens with an overview of our Annual Operating and Capital Budgets. It includes information on how the budget is developed and what it ultimately means in terms of services to our community.

The annual budget process and calendar are included.

The Fiscal Policy section defines the cornerstones of our financial management plan.

The FY 15 Overview summarizes the fund structure of the operating and capital budgets.

The FY 15 Budget Highlights include pie charts and summaries for each County Fund. A brief explanation of how revenues were projected and appropriation decisions were made follows each fund's summary, with emphasis on the General Fund. An overall summary of Capital Budget revenues and expenses is provided, as well as a listing of projects in which a great deal of citizen interest has been expressed.

A County organization chart is included.

A summary of elected officials and departmental staff involved in the budget process is provided.

BUDGET PROCESS

With input from the Director of Finance, Budget Manager and budget staff, after meetings with all County departments, the Board of Education, Cecil College and the Cecil County Public Libraries, the County Executive proposes an annual budget no later than March 1 to the County Council. The Council then holds its own public hearings. Not later than May 31st, the County Council shall by law adopt the “Annual Budget and Appropriation Ordinance of Cecil County.”

Late July – Early August

- Preliminary revenue and expense estimates from Finance
- Board of Education, Cecil College, Cecil County Public Library provide preliminary request information

September

- County Executive establishes base budget guidelines

November

- Departments and agencies submit capital requests to Finance

January

- All departments and agencies submit draft operating requests to Finance
- County Executive holds a public hearing for citizen input on the budget (not in the Charter)

February 1st

- All departments and agencies submit final operating requests to Finance

March 1st

- County Executive’s Proposed Budget must be submitted to the Council and shall be reproduced and made available to the public
- Budget shall include budget message, which shall contain supporting summary tables and explain the current expense budget, current revenue budget, the capital budget, and the capital improvement program. It shall indicate any major changes in financial policies as compared to the FY currently ending

April – May

- County Council conducts at least one, open public hearing on the budget

By May 31st

- Council shall adopt the “Annual Budget and Appropriations Ordinance of Cecil County.”

CECIL COUNTY FISCAL POLICY

Cecil County's Fiscal Policies and Budget Process were framed by the County Charter, Article 5, Budget and Finance and the County Code; expanded by our Budget and Debt Policy; enhanced by recommendations of the Government Finance Officers Association; and conform to Federal, State, and local regulations as well as requirements of the Governmental Accounting Standards Board. The core of the County's policy is the determination to remain fiscally conservative, yet recognize fluctuations in the economy, changing trends, the adoption of new laws, and the concerns of our citizens.

Financial Plan

- Expenditures will be based on a real vs. a perceived need
- Expense, functions, services and projects will be affordable
- An affordable five year capital program will be planned and implemented in accordance with the County's debt policies
- Conservative operating budgets will be planned and prepared
- New sources of revenue will be identified and advanced
- A fund balance equal to 7.5 % of the General Fund Operating Budget will be preserved to maintain our credit rating and provide for emergencies

Debt Management

- Pay-As-You-Go (PAYGO) will be used for minor renovations and repair projects with an asset life of less than ten years; new buildings, major renovations and repairs to existing facilities, which contribute to the asset's life can be financed with General Obligation Bonds

Cash Management

- 100% of idle cash will be pooled for investment based on an analysis used to determine the best possible return while ensuring maximum cash availability

Revenue Policies

- An annual review of revenue projections; setting user charges and fees at a level related to the cost of providing the service; continue to follow an aggressive policy of collecting revenues due to the County

Operating Budget Policies

- Assures all current expenses will be paid for with current revenues; capital plant and equipment will be maintained and scheduled for orderly replacement; expenditure projections will be updated annually; enacted budgets will be adhered to; monthly reports will be prepared comparing actual revenues to expenses; fiscal notes will be prepared for all legislative proposals

Capital Improvement Budget Policies

- Require the County to use the most beneficial method of financing all new projects, and

to coordinate the capital budget with the operating budget; projected debt service must follow the County's debt policies

BUDGET OVERVIEW

Cecil County's comprehensive financial and operating plan for the fiscal year is comprised of the Annual Operating and Capital Budgets and our Five Year Capital Improvement Program.

OPERATING BUDGET

The Annual Operating Budget details fiscal information for all County departments and agencies along with information on: services, program, goals, objectives, and staffing requirements. Also defined are the County's contributions to the component units such as the Board of Education, Cecil College, and Cecil County Public Library.

The budget consists of separate established "funds" to record the receipt and application of resources which by law or generally accepted accounting principles must be kept distinct:

The County reports the following major governmental funds:

The **General Fund** is the primary operating fund of the County. It accounts for all financial resources of the County except those resources required to be accounted for in another fund. The general tax revenues of the County, as well as other resources received and not designated for a specified purpose, are accounted for in the General Fund.

The **Housing Programs Fund**, a special revenue fund, accounts for state and federal grants legally restricted to assist low income families and individuals with paying their rent, utility, and other housing costs.

The **Casino Local Impact Fund**, a special revenue fund, was established to account for the County's share of the revenue generated at Penn National's Hollywood Casino - Perryville. The County has agreed to share 35% of the revenue with the Town of Perryville.

The **General Capital Projects – Construction Fund**, a capital projects fund, was established to account for the expenditures on buildings and other facilities intended for general use by the County. Bonds and other general County resources fund these expenditures.

The **Board of Education – Construction Fund**, a capital projects fund, was established to account for the expenditures on Board of Education buildings and other capital facilities funded by bonds and general County resources.

The County reports the following major enterprise funds:

The **Wastewater Fund** accounts for the sewage and wastewater service operations and is intended to be self-supporting through user charges. The Wastewater Fund operates sewage collection and treatment systems.

The **Landfill Fund** accounts for the solid waste operations and is intended to be self-supporting through user charges. The Landfill Fund operates solid waste collection points, recycling programs, and a central landfill.

The County also reports the following fund types:

Internal Service Funds are used to account for vehicle maintenance services, information technology, and financing of workers compensation and health insurance provided by the County to other departments and component units of the County on a cost-reimbursement basis. In addition, employee contributions to the health insurance plan and related expenses are accounted for within these funds.

The **Pension Funds** are fiduciary funds of the County and are used to account for monies set aside by the County to pay for future post-retirement benefits. This group consists of The Cecil County Pension Plan for Public Safety Employees Trust Fund which accumulates resources for pension benefit payments to qualified public safety employees or their beneficiaries and The Cecil County Maryland Non-Pension Post Employment Benefits Trust Fund which collects monies to assist retirees with payment of post-retirement health insurance premiums.

Agency Funds account for assets held by the County in a custodial capacity (assets equal liabilities) and do not present results of operations or have a measurement focus. The State Tax Collection Fund and the State Bay Restoration Fund are used to account for taxes and fees collected by the County on behalf of the State of Maryland. The Town Collection Funds are used to account for taxes and fees collected by the County on behalf of the towns of Cecilton, Charlestown, Chesapeake City, Elkton, North East, Perryville, Port Deposit and Rising Sun.

CAPITAL BUDGET & CAPITAL IMPROVEMENT PROGRAM

Cecil County Government officials, within input from all departments and agencies, identify the long-range need to construct new or improve existing public facilities, and formulate a capital plan, consisting of a one year Capital Budget and a six year Capital Improvement Program. Such a program provides appropriation authority and planning for projects of long-term usefulness, size and cost, and/or which require large expenditures of funds exceeding \$100,000 and is

usually programmed over more than one year and which result in a durable capital asset.

KEY BUDGET ASSUMPTIONS FOR FY 2015 BUDGET

This budget is the second one to be developed following the transition from the Commissioner form of government to Charter. In light of this, we are pleased to present this budget that reflects a balanced approach to governing, which was crafted by adhering to sound fiscal management policies and practices, and provides timely tax relief to our citizens.

Following are a few highlighted items that are the foundation of the 2015 budget:

- Provides meaningful tax relief to the citizens of Cecil County by proposing the real property tax rate to be set at \$.9907, and the personal property tax rate to be set at \$ 2.4768, both equal to the adopted tax rates for FY 13 and FY 14;
- Provides increased levels of funding to Cecil County Public Schools, Cecil College, and Cecil County Public Library, which are intended to fund compensation packages and increases in the cost of health care;
- Provides \$345,000 in critical funds to the Health Department to support new initiatives to reduce substance abuse in the County, including outreach, early intervention and treatment services, funded by casino revenue funds;
- Provides additional funding in the Circuit Court for a county funded Drug Court Coordinator;
- Provides full funding for the costs associated with the newly filled Circuit Court judge position including administration and bailiffs;
- Provides funding for an additional Assistant States Attorney position to prosecute drug cases;
- Provides funding for a new Law Enforcement deputy, to provide additional resources to combat drugs and drug related crime via the Drug Task Force;
- Provide funding for 1 additional dispatch position in Emergency Services to handle the ever increasing 911 calls for service;
- Provides full funding for our Volunteer Fire Companies Vehicle Replacement Match at \$425,000, to replace a heavy rescue and an ambulance for the Singerly Fire Company, as well as an ambulance for Water Witch;
- Provides a 1.75% cost of living allocation and a step increase for our two bargaining units and all County employees;
- Provides funding for the addition of the Mid-County Connector bus route;
- Proposes a Solid Waste tipping fee increase to \$69 per ton for refuse based on projections;

IMPORTANT BUDGETARY CHANGES FOR FY 2015 BUDGET

The allocation of Information Technology expenses: This department was established and maintained to account for expenses that serve all County Departments. The fund was created to centrally manage information systems, telephone and copier resources. The fund is accountable for management cost containment and oversight of this area. Over the past few years the expenses have grown within the county; however a need for purposeful direction and management was identified. For FY 15, it was determined by staff to create an internal services fund to account for the costs, which has been adopted by Council during FY 14.



CECIL COUNTY TOTAL FY15 APPROVED
BUDGET ALL FUNDS \$ 260,726,550

OPERATING BUDGET
\$236,561,550

CAPITAL BUDGET
\$24,165,000

GENERAL FUND
\$178,449,108

HOUSING FUND
\$4,224,946

SR. SVCS./COMM. TRANSIT
\$4,068,135

EMERGENCY SHELTER
\$45,000

WEATHERIZATION
\$25,000

AGRIC. LAND PRESERV.
\$1,178,680

CASINO GRANTS
\$3,191,399

DEBT SERVICE
\$15,282,031

LANDFILL SERVICES
\$7,829,393

WASTEWATER SERVICES
\$7,852,410

HEALTH INSURANCE
\$9,810,258

MOTOR VEHICLE
\$2,532,337

INFORMATION TECHNOLOGY
\$2,042,853

CCSO CONFISCATED FUNDS
\$30,000

PUBLIC SCHOOLS
\$11,065,000

CECIL COLLEGE
\$868,000

CECIL PUBLIC LIBRARY
\$205,000

EMERGENCY SERVICES
\$500,000

DPW - ROADS & BRIDGES
\$5,800,000

PARKS AND RECREATION
\$3,187,000

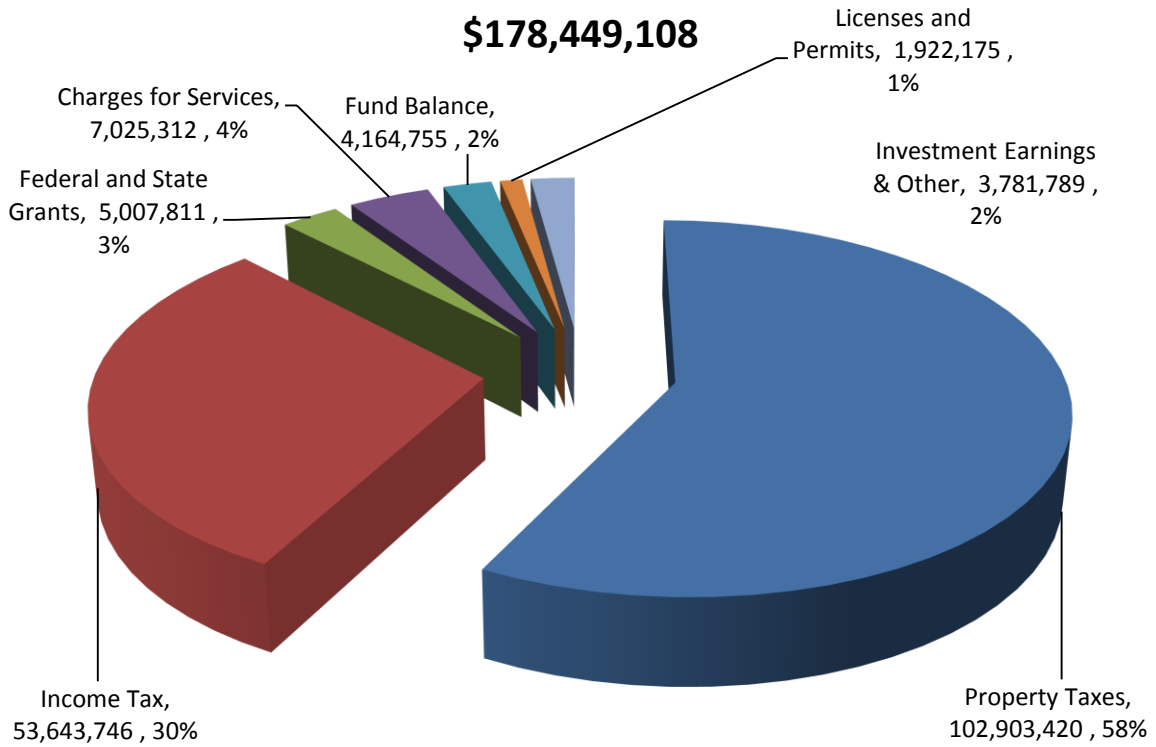
FACILITIES MGMT.
\$655,000

LANDFILL SERVICES
\$350,000

WASTEWATER SERVICES
\$1,535,000

FY 2015 APPROVED REVENUES GENERAL FUND

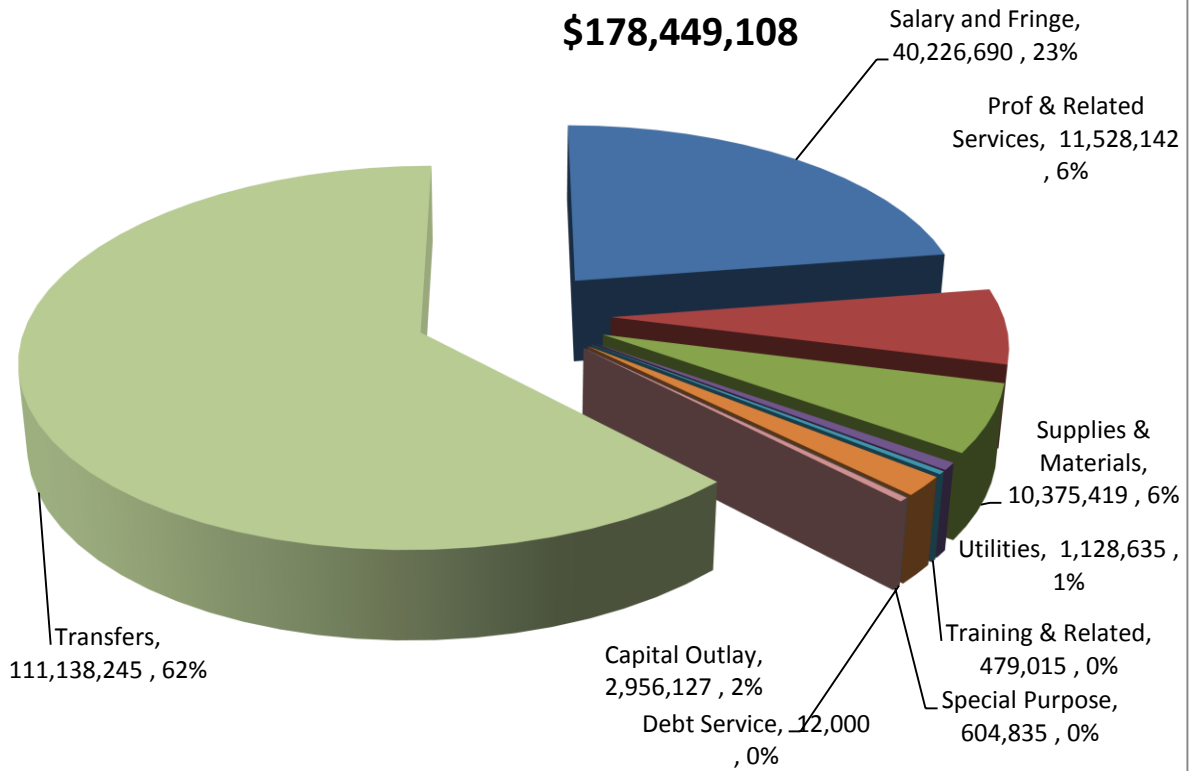
\$178,449,108



Character Code	Account	2011 Actual	2012 Actual	2013 Actual	2014 Orig. Budget	2015 Prop. Budget	Dollar Increase or Decrease	Percent Change
001 - GENERAL FUND								
	REAL PROPERTY TX	94,294,369	94,035,012	94,493,704	91,775,348	91,652,568	(122,780)	(0.1%)
	PERSONAL PROPERTY TX	6,594,663	7,241,492	8,053,605	7,784,525	8,536,798	752,273	9.7%
	PAYMT IN LIEU OF TX	1,564,618	1,567,646	2,069,646	2,563,979	3,069,660	505,681	19.7%
	DISCOUNT	(936,331)	(922,886)	(1,074,115)	(1,052,536)	(1,051,396)	1,140	(0.1%)
	INTEREST & PENALTIES	783,771	707,381	693,156	693,095	695,790	2,695	0.4%
	INCOME TAX	46,835,947	49,813,198	50,421,108	52,139,853	53,643,746	1,503,893	2.9%
	LICENSE & PERMITS	1,296,487	1,500,605	1,710,531	1,412,225	1,922,175	509,950	36.1%
	FEDERAL GRANTS	2,435,387	1,705,526	933,696	1,129,269	741,465	(387,804)	(34.3%)
	STATE GRANTS	2,146,761	3,493,013	3,290,823	4,205,881	4,266,346	60,465	1.4%
	OTHER INTERGOVERNMTL	722,458	826,202	1,190,741	1,130,884	1,228,629	97,745	8.6%
	CHARGES FOR SERVICES	6,052,930	5,633,467	7,714,828	6,875,926	7,025,312	149,386	2.2%
	INVESTMENT EARNINGS	479,947	281,792	221,678	250,000	215,000	(35,000)	(14.0%)
	CONTRIBUTNS & OTHER	560,946	154,260	470,577	50,500	223,160	172,660	341.9%
	TRANSFERS	95,030	860,981	1,113,800	1,225,000	2,115,000	890,000	72.7%
	FUND BALANCE	-	-	-	3,348,823	4,164,855	816,032	24.4%
TOTAL GENERAL FUND		162,926,983	166,897,686	171,303,776	173,532,772	178,449,108	4,916,336	2.8%

FY 2015 TOTAL APPROVED EXPENSES GENERAL FUND

\$178,449,108



Character Code	2011 Actual	2012 Actual	2013 Actual	2014 Orig. Budget	2015 Appr. Budget	Dollar Increase or Decrease	Percent Change
Fund 001 - GENERAL FUND							
SALARY & FRINGE	37,420,503	38,450,091	38,165,522	39,800,176	40,226,690	426,514	1.1%
PROF & RELATED SERV	9,247,039	9,771,853	9,964,575	12,402,353	11,528,142	(874,211)	(7.0%)
SUPPLIES & MATERIALS	4,816,334	4,746,139	7,175,429	8,056,897	10,375,419	2,318,522	28.8%
UTILITIES	909,116	1,040,152	1,082,736	1,231,508	1,128,635	(102,873)	(8.4%)
TRAINING & RELATED	291,992	319,929	403,184	496,135	479,015	(17,120)	(3.5%)
CAPITAL OUTLAY	1,568,058	1,774,347	2,831,076	2,503,574	2,956,127	452,553	18.1%
DEBT SERVICE	19,671	170,709	10,670	8,375	12,000	3,625	43.3%
SPECIAL PURPOSE	370,241	269,524	417,283	803,285	604,835	(198,450)	(24.7%)
TRANSFERS & INTERGOV	106,987,092	108,938,789	103,702,033	108,230,469	111,138,245	2,907,776	2.7%
TOTAL GENERAL FUND	161,630,046	165,481,533	163,752,506	173,532,772	178,449,108	4,916,336	2.8%

GENERAL FUND REVENUE BUDGET SUMMARY

The General Fund accounts for the largest portion of the total financial operations of Cecil County Government. General Fund appropriations are used primarily to finance the administrative activities of County Government and to provide programs and services to our citizens. The major portion of the Board of Education's funding comes from County General Fund dollars. County support for Cecil College, the Health Department, and the Libraries also come from the General Fund. Other funding sources are comprised of revenues earmarked for specific expenses. It is solely General Fund revenues that are used for basic operations and government services.

REVENUES The majority (88%) of our General Fund Revenues come from Property Taxes and Income Taxes.

<u>PROPERTY TAXES</u>	FY 15 Approved	\$102,903,420, or 57.6% of the General Fund
	FY 15 at Const. Yield	\$104,792,529
	\$ decline vs. CY	(\$1,889,109)
	% decline vs. CY	(1.034%)
	FY 14 Approved	\$101,764,411, or 58.6% of the General Fund
	\$ increase vs. FY 14	\$1,139,009
	% increase vs. FY14	1.12%

Maryland State law provides that all real property is subject to a property tax; properties are assessed by the State on a triennial basis, and owners are notified by the Maryland Department of Assessments and Taxation of any change in their assessment. Until very recently our assessable base and resulting property tax revenue has grown at an extraordinary rate, not seen since the late 1980's, primarily driven by rising residential property values. While the real estate market has been on a downward trend since 2008, our property tax revenues remained strong through FY 11. In FY 15, decline in assessed value was (1.34%), but revenues are proposed to increase due to a projected increase in our payment in lieu of taxes for Wildcat Point Generation Station – up \$500,000, as well as an increase in expected collections from Public Utilities – up \$700,000.

	Estimated Assessable Base 2013-2014	Estimated Assessable Base 2014-2015	Approved Tax Rates	Approved Property Tax Revenues
Real Property	9,150,872,118	9,140,958,681	0.9907	\$90,559,478
Real Property - New Construction	10,000,000	10,000,000	0.9907	99,070
Railroad Operating Property - Real	5,273,000	6,035,000	0.9907	59,789
Railroad Operating Property - Personal	4,437,000	5,041,000	2.4768	124,853
Public Utilities Operating Property - Real	18,548,000	22,447,016	2.4768	555,956
Public Utilities Operating Property - Personal	114,819,000	138,151,902	2.4768	3,421,677
Other Business Personal Property	176,500,000	179,037,468	2.4768	4,434,310
Total Estimated Assessable Base & Revenue	9,480,449,118	9,501,671,067		\$99,255,134

INCOME TAXES

FY 15 Approved	\$53,643,746, or 30.1% of the General Fund
FY 14 Approved	\$52,139,853, or 30.0% of the General Fund

Income tax is calculated in Maryland as a percentage of net taxable income. While the State sets a cap of a 3.2% rate for local governments, Cecil County has set the income tax rate at 2.80%. The State Comptroller's Office administers and collects the tax and distributes the receipts to the counties and municipalities. We receive approximately 90% of income tax in quarterly distributions of the withholdings and estimated payments. Revenue from income tax for FY 15 is estimated to be \$53,643,746, an increase of \$1,503,893 or 2.9% over the FY 14 budgeted amount of \$52,139,853. Projected revenues for FY 14 are \$51,197,844. FY 15 is expected to increase by 4.78% over FY 14 estimates. Generally, the increase in revenue is attributed to a modestly improving economy, and the addition of a disparity grant effective in FY 15.

RECORDATION TAX

FY 15 Approved	\$4,800,000
FY 14 Approved	\$4,800,000
\$ increase vs. FY 14	\$0
% increase vs. FY14	0%

State law imposes a tax on every instrument of writing recorded or offered for record with the Clerk of the Court (liens, deeds, mortgages, etc.) at the rate of \$8.20 per \$1,000 of the actual consideration to be paid for property transferred, or of the principal amount of the debt secured. FY 14 projected revenue from recordation is expected to be almost \$4,650,000.

FUND BALANCE APPROPRIATED

Governmental funds report the difference between their assets and liabilities as fund balance. In FY 14, we appropriated \$3,348,823 of unassigned fund balance. In FY 15 we have appropriated \$4,164,855 of unassigned fund balance. This represents the amount of revenue associated with providing meaningful tax relief to the citizens of the county by keeping the real property tax rate at \$.9907, the same as in FY 13 and 14. The associated personal property tax rate is to be \$ 2.4768 for FY 15.



GENERAL FUND EXPENSE BUDGET SUMMARY

The FY 15 Approved Budget continues to reflect the economic struggles we have faced for the past several years as a result of national economic uncertainties, cuts in revenue funding streams, and the ever growing mandates passed to local entities from our state and federal government. In spite of these factors, Cecil County has positioned itself favorably to withstand these challenges, and stand prepared to provide a foundation for the creation of a strategic plan that will key on job creation, economic development, improved public health and safety, implementation of the Comprehensive Plan, and improvements to Quality of Life. As a result of sound fiscal management and forging of strong partnerships with the Board of Education, Cecil College, our Library system, the Volunteer Fire Companies, our public and our employees, have enabled us to meet these challenges and make Cecil County a great place to live. Each group has provided valuable input and commitments of time in the spirit of cooperation during this budget effort.

BOARD OF EDUCATION

Character Code	2011 Actual	2012 Actual	2013 Actual	2014 Orig. Budget	2015 Appr. Budget	Dollar Increase or Decrease	Percent Change
551 - BOARD OF EDUCATION							
TEACHERS PENSION COST	-	-	2,459,819	3,117,889	3,352,878	234,989	7.5%
CAPITAL OUTLAY	569,000	-	1,538,999	1,508,000	1,394,000	(114,000)	(7.6%)
TRANSFERS & INTERGOV	68,350,618	67,156,014	67,156,014	69,730,403	72,170,967	2,440,564	3.5%
TOTAL BOARD OF EDUCATION	68,919,618	67,156,014	71,154,832	74,356,292	76,917,845	2,561,553	3.4%

For FY 15, Cecil County is proposing to fund the Board of Education almost \$2 million above the State calculation of the required maintenance of effort level of \$ 70,162,603. This budget also reflects the third year of the shift of the teacher's pension cost to the counties, as a result of the special legislative session in May 2012.

The Board of Education proposed FY 15 Capital Budget has a total of 4 projects totaling \$11,065,000. The projects provide funding for the continuation of the Perryville Elementary School renovation project, funding for the School of Technology, and roof replacement projects at Rising Sun and Conowingo Elementary. Additionally, the County has provided \$173,000 in funding match towards a Safety and Security Initiative to provide increased security measures at several school locations.

CECIL COLLEGE

Character Code	2011 Actual	2012 Actual	2013 Actual	2014 Orig. Budget	2015 Appr. Budget	Dollar Increase or Decrease	Percent Change
554 - CECIL COMM COLLEGE SCHOLARSHIP							
SUPPLIES & MATERIALS	42,588	43,500	45,228	46,212	48,144	1,932	4.2%
TOTAL CECIL COMM COLLEGE SCHOLARSHIP	42,588	43,500	45,228	46,212	48,144	1,932	4.2%
555 - CECIL COMMUNITY COLLEGE							
CAPITAL OUTLAY	38,662	144,398	111,000	157,701	271,256	113,555	72.0%
TRANSFERS & INTERGOV	8,043,967	7,923,308	7,914,308	8,039,308	8,320,684	281,376	3.5%
TOTAL CECIL COMMUNITY COLLEGE	8,082,629	8,067,706	8,025,308	8,197,009	8,591,940	394,931	4.8%

Cecil County's support of the Cecil College is proposed to increase by \$281,576, or 3.5% versus FY 14. Additionally, support is provided for small capital projects in the amount of \$ 271,256, to fund the 5-year Master Plan study, purchase a Genie Lift, perform classroom refurbishment and carpet upgrades, and to purchase and install vending machine misers.

The proposed FY 15 Capital Budget has a total of 2 projects totaling \$868,000, which are for Instructional Technology and Mechanical Infrastructure replacement.

CECIL COUNTY PUBLIC LIBRARY

Character Code	2011 Actual	2012 Actual	2013 Actual	2014 Orig. Budget	2015 Appr. Budget	Dollar Increase or Decrease	Percent Change
631 - LIBRARIES							
CAPITAL OUTLAY	-	-	-	184,000	171,000	(13,000)	(7.1%)
TRANSFERS & INTERGOV	4,462,309	4,283,817	4,283,817	4,399,920	4,553,917	153,997	3.5%
TOTAL LIBRARIES	4,462,309	4,283,817	4,283,817	4,583,920	4,724,917	140,997	3.1%

Cecil County's support of the Library System is proposed to increase by \$153,997, or 3.5% versus FY 14. Funded initiatives are increased levels of support for library materials, contract increases in library systems, certification costs, a new Children's Librarian/Supervisor for the Elkton Branch, and a 2.5% merit increase and a 2% cost of living adjustment. Also supported is the Library portion of the BTOP initiative, and parking lot and storm water repairs at one site.

CECIL COUNTY SHERIFF

Division / Character Code	2011 Actual	2012 Actual	2013 Actual	2014 Orig. Budget	2015 Appr. Budget	Dollar Increase or Decrease	Percent Change
311 - LAW ENFORCEMENT							
SALARY & FRINGE	7,727,090	7,927,383	7,726,754	8,080,301	8,417,467	337,166	4.2%
PROF & RELATED SERV	237,380	322,187	306,835	382,750	638,002	255,252	66.7%
SUPPLIES & MATERIALS	541,054	587,138	709,767	627,210	954,330	327,120	52.2%
TRAINING & RELATED	36,145	21,002	56,086	61,800	67,030	5,230	8.5%
CAPITAL OUTLAY	315,692	53,241	332,634	20,000	-	(20,000)	(100.0%)
TRANSFERS & INTERGOV	27,233	13,388	22,715	26,000	21,397	(4,603)	(17.7%)
TOTAL LAW ENFORCEMENT	8,884,595	8,924,339	9,154,791	9,198,061	10,098,226	900,165	9.8%
331 - DETENTION CENTER							
SALARY & FRINGE	4,318,841	4,577,922	4,584,161	4,762,119	5,343,772	581,653	12.2%
PROF & RELATED SERV	1,456,459	1,562,689	1,618,036	1,681,280	1,740,862	59,582	3.5%
SUPPLIES & MATERIALS	488,728	544,647	587,266	645,000	929,105	284,105	44.0%
UTILITIES	-	311,734	-	-	-	-	-
TRAINING & RELATED	19,740	32,412	45,073	41,250	41,250	-	-
CAPITAL OUTLAY	-	25,099	80,522	-	-	-	-
TOTAL DETENTION CENTER	6,283,768	7,054,502	6,915,058	7,129,649	8,054,989	925,340	13.0%
333 - COUNTY WORK RELEASE							
SALARY & FRINGE	557,813	1,671,690	1,688,133	1,748,008	1,788,412	40,404	2.3%
PROF & RELATED SERV	53,294	194,915	232,507	240,980	244,797	3,817	1.6%
SUPPLIES & MATERIALS	25,456	112,985	122,911	132,450	197,510	65,060	49.1%
UTILITIES	-	100,248	-	-	-	-	-
TRAINING & RELATED	1,144	3,475	6,819	4,200	4,200	-	-
CAPITAL OUTLAY	-	23,440	17,595	-	-	-	-
TOTAL COUNTY WORK RELEASE	637,707	2,106,753	2,067,965	2,125,638	2,234,919	109,281	5.1%

Overall funding support for the Cecil County Sheriff for FY 15 is proposed to be \$20,678,553, an increase of 9.6%, or \$ 1,961,205 versus FY 14.

Increased funding for the Sheriff's Office for FY 15 is largely the result of the funding of salary and wages based on Collective Bargaining agreements and pay parity. Additionally, funding for the replacement of 40 Tasers is funded by grant and casino grant funding.

Major initiatives funded in the FY 2015 Budget are as follows:

- Support for 1 new deputy position, geared towards affecting drug and drug related crime;
- Supports the replacement of 12 patrol vehicles that meet replacement guidelines for age, mileage, and repair history
- Accounting for 7% attrition amongst law enforcement deputies, and 50% associated with the new position

DEPARTMENT OF PUBLIC WORKS

Division / Character Code	2011 Actual	2012 Actual	2013 Actual	2014 Orig. Budget	2015 Appr. Budget	Dollar Increase or Decrease	Percent Change
401 - PUB WRK - OFFICE OF DIRECTOR							
SALARY & FRINGE	341,612	348,430	324,120	348,051	346,318	(1,733)	(0.5%)
PROF & RELATED SERV	2,815	7,042	3,907	4,000	4,100	100	2.5%
SUPPLIES & MATERIALS	5,202	7,078	8,800	14,000	20,588	6,588	47.1%
TRAINING & RELATED	1,952	2,085	4,214	8,000	8,000	-	-
SPECIAL PURPOSE	62,323	58,122	58,261	65,000	65,000	-	-
TOTAL PUB WRK - OFFICE OF DIRECTOR	413,904	422,757	399,302	439,051	444,006	4,955	1.1%
402 - PUB WRK - DEVELOPMENT SERVICES							
SALARY & FRINGE	1,006,912	881,877	831,756	918,067	926,800	8,733	1.0%
PROF & RELATED SERV	70,776	197,191	203,628	332,498	414,296	81,798	24.6%
SUPPLIES & MATERIALS	51,808	42,716	44,820	56,200	91,601	35,401	63.0%
TRAINING & RELATED	5,262	5,858	7,944	9,620	9,500	(120)	(1.2%)
CAPITAL OUTLAY	-	48,907	-	-	-	-	-
SPECIAL PURPOSE	-	-	-	309,660	119,660	(190,000)	(61.4%)
TRANSFERS & INTERGOV	-	-	-	-	440,000	440,000	-
TOTAL PUB WRK - DEVELOPMENT SERVICES	1,134,758	1,176,549	1,088,148	1,626,045	2,001,857	375,812	23.1%
403 - PUB WRK - ENGINEERING & CONST							
SALARY & FRINGE	694,526	649,105	634,731	708,561	578,402	(130,159)	(18.4%)
PROF & RELATED SERV	54,095	128,511	88,518	119,100	123,200	4,100	3.4%
SUPPLIES & MATERIALS	26,455	23,452	23,148	29,500	45,316	15,816	53.6%
TRAINING & RELATED	6,375	3,664	3,698	10,000	6,000	(4,000)	(40.0%)
TOTAL PUB WRK - ENGINEERING & CONST	781,451	804,732	750,095	867,161	752,918	(114,243)	(13.2%)
412 - ROADS - ADMINISTRATION							
SALARY & FRINGE	2,510,152	2,379,836	2,305,025	2,542,932	2,478,380	(64,552)	(2.5%)
PROF & RELATED SERV	547,140	526,790	545,624	492,300	842,980	350,680	71.2%
SUPPLIES & MATERIALS	337,544	321,559	334,892	339,300	432,401	93,101	27.4%
UTILITIES	42,667	41,072	41,619	47,500	47,000	(500)	(1.1%)
TRAINING & RELATED	5,098	19,571	14,731	19,350	11,350	(8,000)	(41.3%)
CAPITAL OUTLAY	294,210	672,134	339,953	-	-	-	-
TOTAL ROADS - ADMINISTRATION	3,736,810	3,960,963	3,581,844	3,441,382	3,812,111	370,729	10.8%
471 - ROADS - MAINTENANCE							
PROF & RELATED SERV	2,857,712	2,260,416	2,217,008	3,121,100	3,077,500	(43,600)	(1.4%)
SUPPLIES & MATERIALS	322,153	762,871	567,442	597,000	607,000	10,000	1.7%
TOTAL ROADS - MAINTENANCE	3,179,865	3,023,287	2,784,450	3,718,100	3,684,500	(33,600)	(0.9%)

The Department of Public Works is proposed to be funded for FY 15 at \$ 10,902,061, an increase of \$622,510 or 6.1% versus FY 14. Major initiatives to be funded are sanitary sewer system modeling, Furnace Bay and Lower Susquehanna Watershed assessments, MS-4 Permit

Compliance, as well as a variety of WIP Compliance projects, and a storm water management pond compliance project. Proposed budgets are expected to fund road overlay projects that are to pave 4 miles of County roads, to provide for snow emergency operations, and to replace 7 targeted vehicles and equipment that meet replacement criteria for age, mileage, hours and repair history, amongst noteworthy items.

CAPITAL IMPROVEMENT PROGRAM

The following is a list of highlighted projects within the FY 15 Approved Capital Budget:

	FY 2015
<u>Cecil County Public Schools</u>	
Perryville Elementary Renovation	7,800,000
Cecil School of Technology	1,487,000
Rising Sun High Elementary School Roof Repl.	863,000
Conowingo Elementary School Roof Repl.	358,000
Safety and Security Initiative	557,000
<u>Cecil College</u>	
Instructional Technology	470,000
Mechanical Infrastructure	398,000
<u>Cecil County Library</u>	
Rising Sun Branch Security Retrofit	205,000
<u>Emergency Services</u>	
CAD Replacement	500,000
<u>DPW - Roads and Bridges</u>	
Oldfield Point Road Improvements	500,000
Red Toad Road at Route 40 Intersection Improvements	350,000
Replacement of Bridge CE-0075 Old Elk Neck Road over Piney Creek	900,000
Construct Old Elk Neck Road Improvements	1,350,000
Replacement of Bridge CE-0072 Razor Strap Road over Stony Run	1,600,000
Razor Strap Road Improvements Phases I & II	450,000
Replacement of Reservoir Road Culverts	300,000
Replacement of Culvert, Conowingo Lake Road	300,000
Realignment of Muddy Lane Underpass of AMTRAK	50,000
<u>Parks and Recreation</u>	
Calvert Park - Development	2,587,000
Elk River Park – Dredged Material Placement	600,000
<u>Facilities Management</u>	
Courthouse Roof Replacement	330,000
Courthouse Sally Port	325,000
<u>Wastewater Enterprise Fund</u>	
Upgrade Two Existing Port Deposit Pump Stations	125,000

Construct Route 40 West Sanitary Sewer	1,230,000
Construct Holloway Beach Sewer	100,000
I/I - Port Deposit	220,000
Expand Meadowview WWTP	30,000
Washington Street Pump Station Upgrades	50,000
<u>Solid Waste Management Fund</u>	
Expand Landfill Gas Collection and Control System	350,000

Following are project descriptions of the projects that received Planning Commission support for inclusion for their first year of funding in the FY 15 Approved Capital Improvement Program.

Cecil County Public Schools

Rising Sun Elem. Roof Replacement

Replace 1991 EPDM (*ethylene propylene diene monomer (M-class) rubber*) roof which has outlasted its useful life. EPDM is an extremely durable synthetic rubber roofing membrane widely used in low-slope buildings in the United States and worldwide. Its two primary ingredients, ethylene and propylene, are derived from oil and natural gas. EPDM is available in both black and white, and is sold a broad variety of widths, ranging from 7.5 feet to fifty feet, and in two thicknesses, 45 and 60 mils. EPDM can be installed fully adhered, mechanically attached or ballasted, with the seams of the roofing system sealed with liquid adhesives or specially formulated tape.

Conowingo Elem. Roof Replacement

Replace 1993 EPDM portions of roof only.

Local Match for State Funded Project – State Security Initiative

The Security Initiative of the FY 2015 Public School Construction Capital Improvement Program is intended to improve the safety and security of students in Maryland’s public schools through capital investments. Since the funding for this initiative comes exclusively from the operating budget, it offers local boards of education considerable flexibility in the choice of appropriate technologies or other improvements, in accordance with board policies, local preferences, local budgets, and the assessment of likely threats and risks. This project is intended to address security issues in multiple facilities by creating separate ingress and egress paths, as an example. The County is matching funds with State dollars to fund the project.

Cecil College

Instructional Technology

The new Engineering & Math Building is designed to include a wide range of technology devices for student learning; however State funds are unable to be used for items with less than a 15 year useful life, such as computers and printers. The FY 2014 Request included funding for the wireless access points, system controller, and classroom computers and printers required which will be procured before the end of the fiscal year. Additional software seat licenses, current versions of instructional software, faculty computers and printers, and the telephone handsets are included in the FY 2015 Request. In addition, the College continues to address the need for

technology in the classroom as part of its 5 year Strategic Plan. Cecil College proposes to improve learning spaces by enhancing its distance learning classrooms, replacing a core switch on the North East campus and replacing IT building switches in Elkton Station and the Technology Center. The projected need for future years is based on scheduled system and hardware replacements, upgrades of classroom technology and other technology improvements to maintain and advance the campus IT infrastructure. Projects of this nature are expected to be ongoing, which are intended to eliminate deferred maintenance items.

Mechanical Infrastructure

Various mechanical components within College facilities have exceeded their standard life cycle and/or replacement parts are no longer available to repair units. These mechanical systems are critical to the building operating systems and conservation of energy. The 2015 request includes the replacement of the Building Management System and integration with the Physical Education Complex and Engineering and Math Building system controls. Other mechanical infrastructure replacements include installation of variable frequency drives, replacement of 2 sewage ejector pumps, replacement of boilers in the Technology Center and conversion of pneumatic controls to direct digital controls in the six air handlers at Elkton Station. The projected need for future years is based on deferred maintenance projects, scheduled replacements and other energy savings initiatives. Projects of this nature are expected to be ongoing, which are intended to eliminate deferred maintenance items.

DPW – Roads and Bridges

Replacement of Structure, XCE 3010, on Conowingo Lake Road

This project will replace the failing culvert at this location with a larger concrete culvert structure. Engineering was completed through Roads Operating Budget in FY 14. ADT: 134

Parks and Recreation

Calvert Regional Park – Development

The Calvert Regional Park is 104 acres of undeveloped open space that the County acquired in 2008 through the use of Program Open Space funding. The Calvert Regional Park will be developed over time. The initial development will consist of site preparation and construction of four multi-purpose athletic fields and one synthetic turf field, parking lots, and hard and soft trails for walking/running. Also considered are potential upgrades to Brick Meeting House Road. Other improvements that may be made to the site in future phases that are not contemplated for funding in the first phase may include four additional multi-purpose athletic fields, dog-park, amphitheater, farmers market, volleyball, Frisbee disc golf, basketball and tennis courts, splash pad and children's recreational equipment interspersed along the walking trails. The park and its fields could also potentially be used as a venue for sports tourism and special events. It should be noted that every effort will be made to ensure that Cecil County residents and teams have first priority for the use of the fields. When the fields are not being used for local purposes, they can be leased to an outside tournament organizer. The initial development has an estimated capital investment of \$2.587 million. Funding projected for FY 16 and beyond will accommodate the activities described for the subsequent phases. Benefits of the development of the park are to provide increased physical activity, improved health, economic revitalization, promote a safe family environment, as well as environmental education. Parks and open space

improve our physical and psychological health, create strong stable communities, provide economic revitalization, and make our neighborhoods more attractive places to live, work, and play.

Facilities Management

Courthouse Roof Replacement

Remove existing roof ballast and "worn out" roof materials to expose roof's concrete deck. Install tapered insulation in any roof areas where ponding currently occurs. Cover all courthouse roof areas with new heat welded 2-ply membrane roofing, Superflex flood coat and new gravel.

Courthouse Sally Port

Construct a fully enclosed prisoner transport Sally Port that would connect to the new prisoner separation elevator.

Wastewater

Upgrade Two Existing Port Deposit Pump Stations

The sewage collection system in Port Deposit includes the Town Hall and Vanort Rd. Sewage Pump Stations that are in need of repair and upgrade. This project will bring these two stations up to MDE standards. This will prevent breakdowns in operations which will protect public health and the environment.

Construct Holloway Beach Sewer

This project will provide service to Holloway Beach to decommission on-lot septic systems in accordance with the new Maryland Chesapeake Bay Watershed Implementation Plan, improve water quality, eliminate potential public health concerns, earn nutrient credits for NERAWWTP expansion and help meet the nutrient TMDL (total maximum daily load) for the Northeast River.

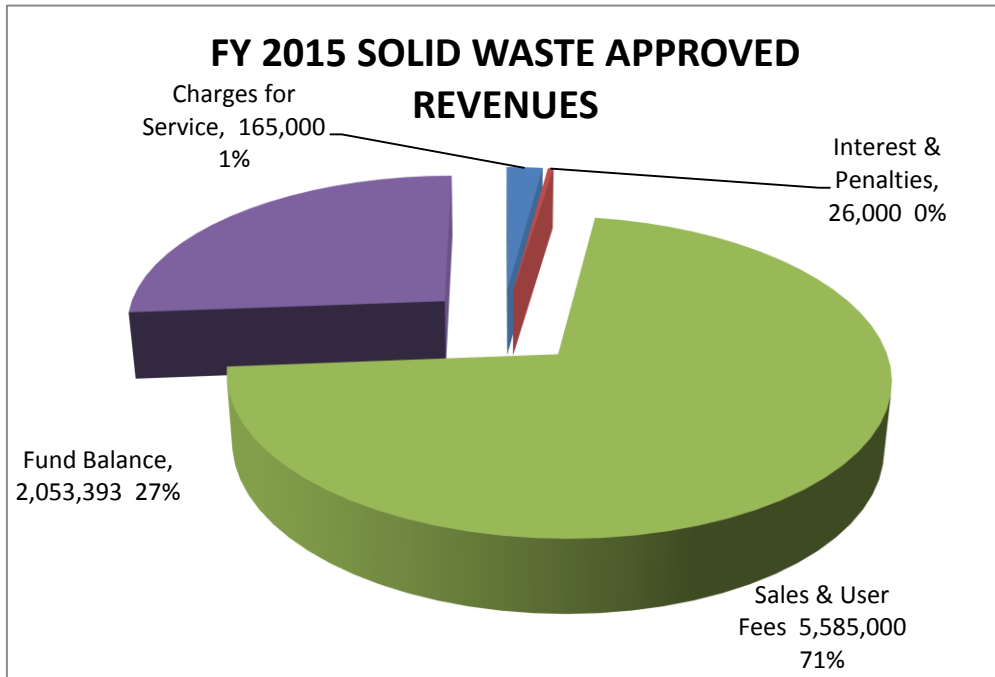
Expand Meadowview Wastewater Treatment Plant

Expand capacity of Meadowview WWTP to provide additional treatment capacity to accommodate sewage flows from Cherry Hill area, Highlands and Elkton West. Expansion will be completed in phases: Phase 1-from 1 mgd to 1.5 mgd, which is contemplated at this time. Future phases could be contemplated after FY 2020, depending on capacity.

Washington Street Pump Station Upgrades

This project is to replace pumps 1 & 2, per design by URS in 2006, and installation of odor control facilities. It is proposed that the new pumps match the recently replaced units. Most engineering will be related to the odor control facility.

SOLID WASTE ENTERPRISE FUND - REVENUES

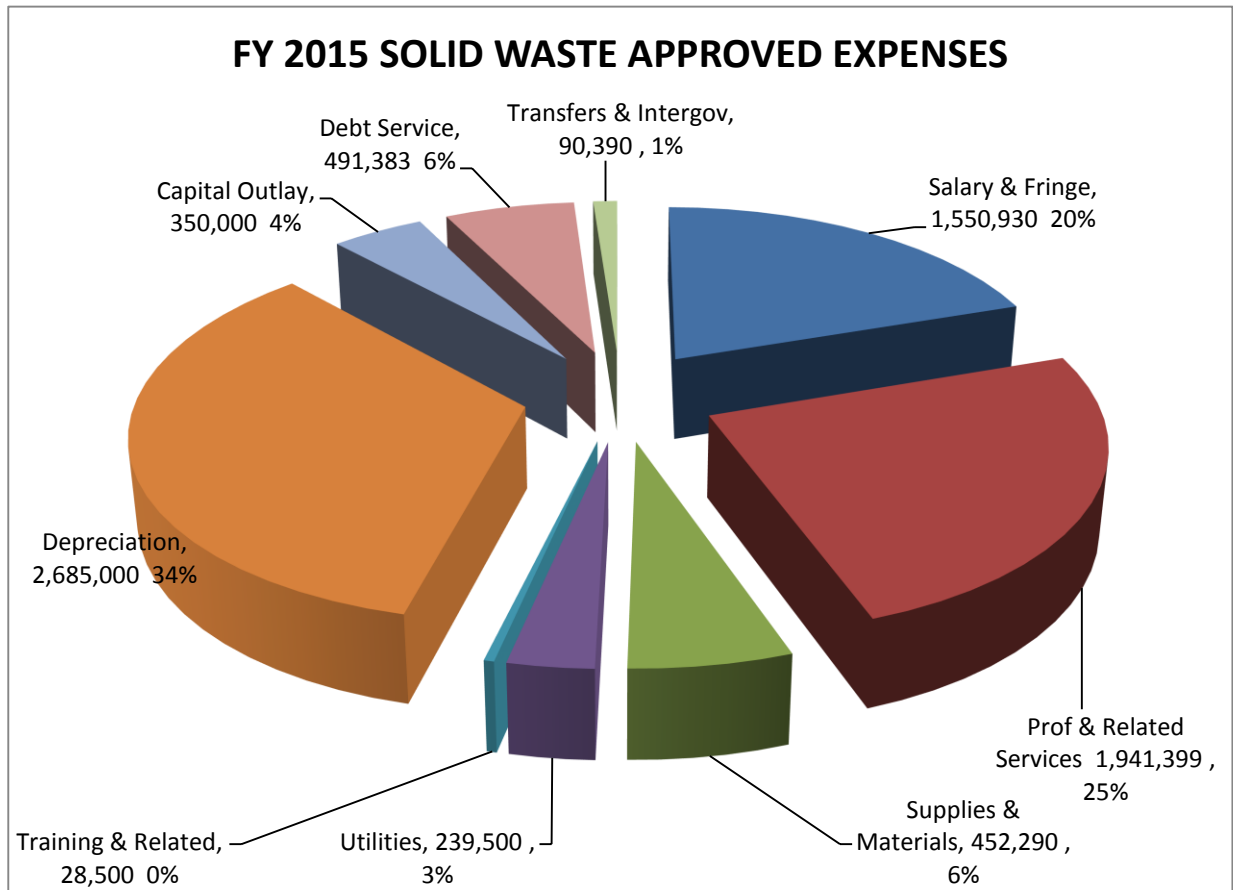


Character Code	2011 Actual	2012 Actual	2013 Actual	2014 Orig. Budget	2015 Appr. Budget	Dollar Increase or Decrease	Percent Change
602 - LANDFILL SERVICES							
DISCOUNT	-	-	-	-	-	-	-
INTEREST & PENALTIES	7,033	10,758	6,708	3,000	-	(3,000)	(100.0%)
FEDERAL GRANTS	-	7,668	-	-	-	-	-
STATE GRANTS	-	-	-	-	-	-	-
CHARGES FOR SERVICES	114,905	100,811	79,291	80,000	165,000	85,000	106.3%
INVESTMENT EARNINGS	19,338	4,340	2,479	-	-	-	-
CONTRIBUTNS & OTHER	2,450	(25,595)	9,566	-	26,000	26,000	-
SALES & USER FEES	5,150,929	5,087,754	5,207,801	5,574,553	5,235,000	(339,553)	(6.1%)
BONDS	2,140,000	-	-	-	350,000	350,000	-
FUND BALANCE	(62,019)	-	-	2,110,890	2,053,393	(57,497)	(2.7%)
TOTAL LANDFILL SERVICES	7,372,636	5,185,737	5,305,845	7,768,443	7,829,393	60,950	0.8%

The Solid Waste Enterprise Fund account records direct revenues and expenses pertaining to the County’s management of the daily processing of solid waste. The County operates one central Landfill site and two transfer stations to serve the citizens of Cecil County. The fund is intended to be self-sustaining with revenues generated through tipping fees and recycling revenues. The approved revenues for FY2015 reflect almost a 10% increase in the tipping fee for residential and recycling revenues; however the tipping fees for construction and

demolition refuse remain unchanged. The approved increase in the tipping fee is the second part of a three year rate increase plan, expected to increase by 10% annually through FY 2016.

SOLID WASTE ENTERPRISE FUND - EXPENSES



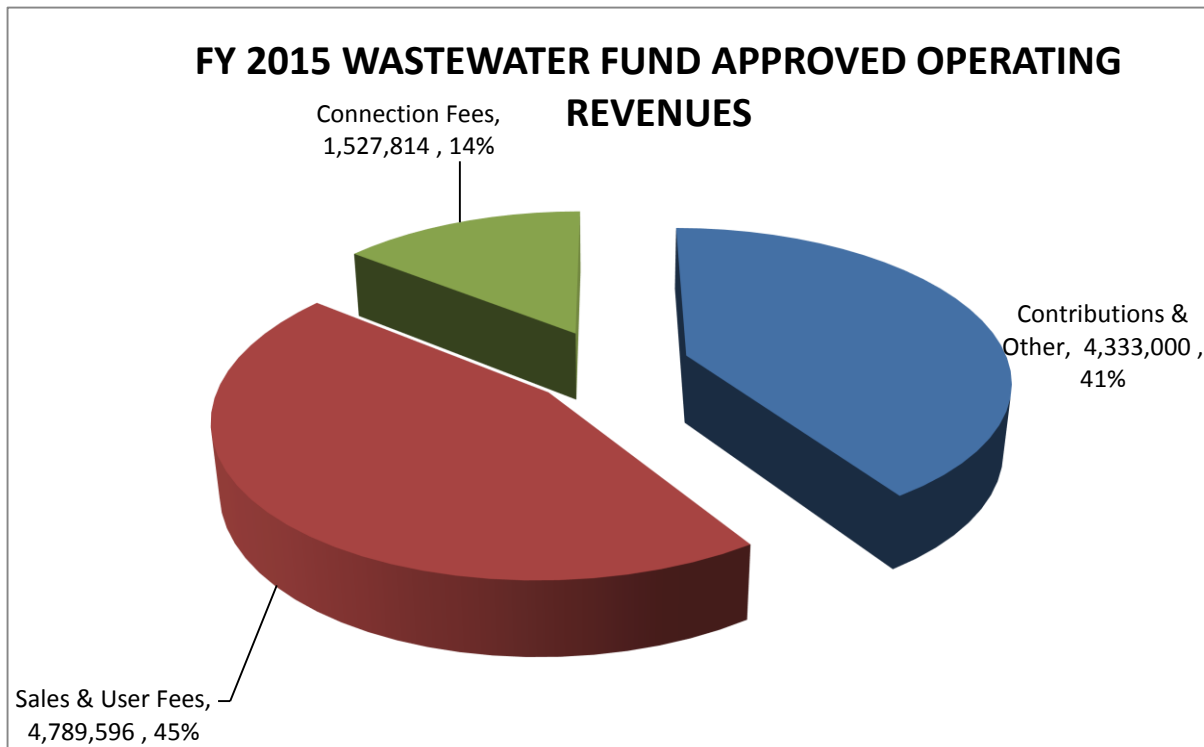
Character Code	2011 Actual	2012 Actual	2013 Actual	2014 Orig. Budget	2015 Appr. Budget	Dollar Increase or Decrease	Percent Change
Fund 602 - LANDFILL SERVICES							
SALARY & FRINGE	1,364,237	1,393,937	1,356,021	1,465,877	1,550,930	85,053	5.8%
PROF & RELATED SERV	1,339,106	1,227,417	1,503,633	1,508,993	1,941,399	432,406	28.7%
SUPPLIES & MATERIALS	307,844	348,836	360,591	359,300	452,290	92,990	25.9%
UTILITIES	38,198	32,818	221,325	236,137	239,500	3,363	1.4%
TRAINING & RELATED	7,106	11,769	19,694	20,000	28,500	8,500	42.5%
DEPRECIATION	1,780,016	2,486,007	2,361,151	2,512,518	2,685,000	172,482	6.9%
CAPITAL OUTLAY	-	-	-	1,050,000	350,000	(700,000)	(66.7%)
DEBT SERVICE	2,794,875	560,644	539,289	512,316	491,383	(20,933)	(4.1%)
SPECIAL PURPOSE	(14,421)	(10,108)	26,476	-	-	-	-
TRANSFERS & INTERGOV	-	129,128	116,215	103,302	90,390	(12,912)	(12.5%)
TOTAL LANDFILL SERVICES	7,616,961	6,180,448	6,504,396	7,768,443	7,829,392	60,949	0.8%

The major expense initiatives within the Solid Waste Enterprise Fund for FY 15 are:

- Funds for replacement of a mini-excavator, a truck tractor, zero turn mowers and compactors, and a vehicle that have met the replacement guidelines for age, mileage, hours and repair history.

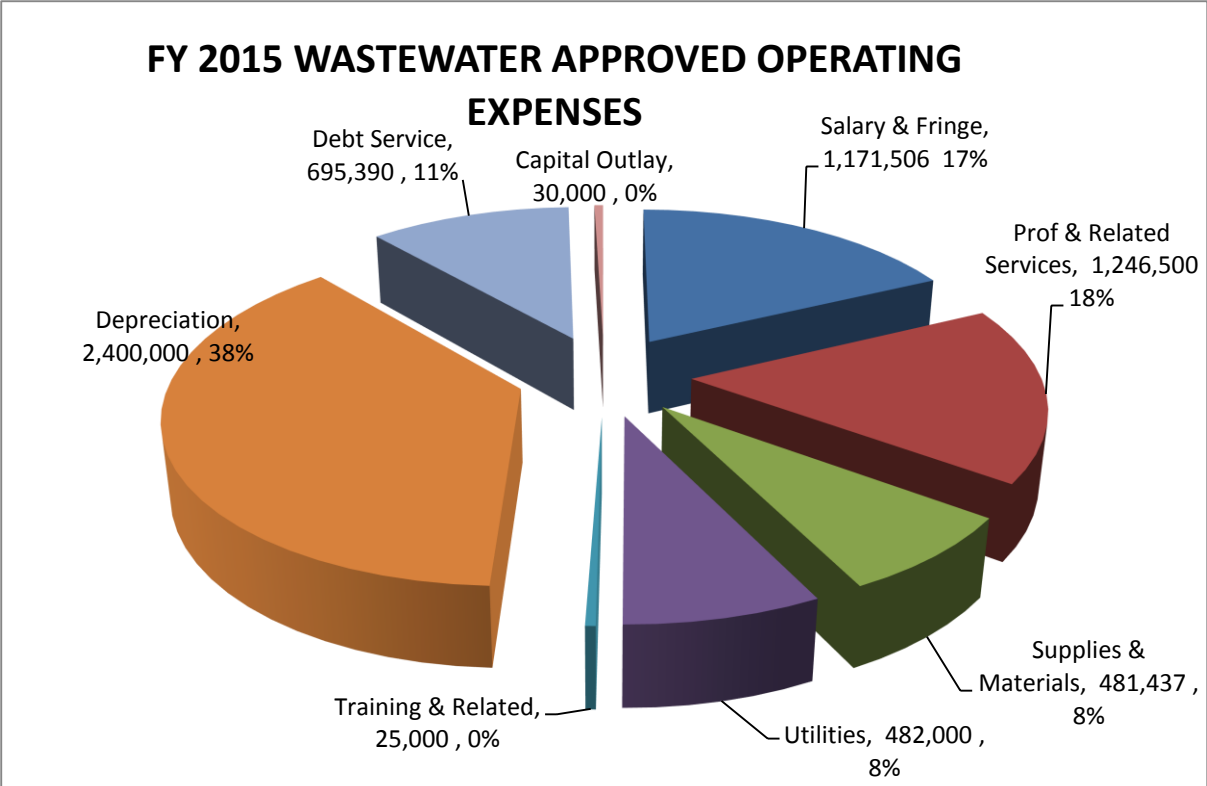


WASTEWATER ENTERPRISE FUND - REVENUES



Character Code	Account Description	2011 Actual	2012 Actual	2013 Actual	2014 Orig. Budget	2015 Appr. Budget	Dollar Increase or Decrease	Percent Change
605 - WASTE WATER SERVICES								
	INTEREST & PENALTIES	30,169	37,450	47,853	-	-	-	-
	FEDERAL GRANTS	-	105,420	-	-	-	-	-
	STATE GRANTS	-	-	-	10,900,000	1,400,000	(9,500,000)	(87.2%)
	CHARGES FOR SERVICES	-	673	-	-	-	-	-
	INVESTMENT EARNINGS	13,079	9,070	7,859	-	-	-	-
	CONTRIBUTNS & OTHER	(217,508)	4,368	270,255	12,000	10,000	(2,000)	(16.7%)
	SALES & USER FEES	3,641,595	4,589,840	4,670,716	4,309,390	4,789,596	480,206	11.1%
	CONNECTION FEES	630,933	1,581,657	2,812,244	2,676,573	1,527,814	(1,148,759)	(42.9%)
	DEVELOPERS CAP CONTR	-	129,180	-	-	-	-	-
	TRANSFERS	-	2,248,311	-	-	-	-	-
	BONDS	-	1,483,000	-	24,135,000	1,535,000	(22,600,000)	(95.7%)
	FUND BALANCE	-	(1,483,000)	-	-	-	-	-
TOTAL WASTE WATER SERVICES		4,098,267	8,705,968	7,808,927	42,032,963	9,262,410	(32,770,553)	(81.3%)

WASTEWATER ENTERPRISE FUND - EXPENSES



The major expense initiatives within the Wastewater Enterprise Fund for FY 15 are:

- Recording \$ 2.4 million dollars of depreciation expenses at time of initial budget, which marks a philosophy change versus prior years.
- Funds replacement of a skid steer that has met the replacement guidelines for age, mileage, hours and repair history, and provided for fabrication of replacement pumps.

Division / Character Code	Account Description	2011 Actual	2012 Actual	2013 Actual	2014 Orig. Budget	2015 Appr. Budget	Dollar Increase or Decrease	Percent Change
431 - NORTH EAST SANITARY DISTRICT								
	SALARY & FRINGE	725,347	822,327	936,031	1,096,031	1,077,315	(8,716)	(0.8%)
	PROF & RELATED SERV	652,576	901,223	1,138,602	1,239,000	1,072,750	(166,250)	(13.4%)
	SUPPLIES & MATERIALS	314,348	390,650	318,503	504,500	470,937	(33,563)	(6.7%)
	UTILITIES	418,396	431,226	448,374	463,500	482,000	18,500	4.0%
	TRAINING & RELATED	10,870	11,577	17,837	16,000	25,000	9,000	56.3%
	DEPRECIATION	2,298,784	2,362,418	2,384,682	2,374,854	2,400,000	25,146	1.1%
	CAPITAL OUTLAY	-	-	-	-	30,000	30,000	-
	SPECIAL PURPOSE	5,602	13,257	934	-	-	-	-
TOTAL NORTH EAST SANITARY DISTRICT		4,425,923	4,932,679	5,244,962	5,693,885	5,558,002	(135,883)	(2.4%)
484 - BOARD OF EDUCATION SERVICES								
	SALARY & FRINGE	-	39,189	60,794	65,974	46,518	(19,456)	(29.5%)
	PROF & RELATED SERV	-	2,766	3,366	7,500	7,000	(500)	(6.7%)
	SUPPLIES & MATERIALS	-	3,172	815	12,000	10,500	(1,500)	(12.5%)
TOTAL BOARD OF EDUCATION SERVICES		-	45,127	64,975	85,474	64,018	(21,456)	(25.1%)
811 - GEN OBL DEBT NON-TAXABLE								
	DEBT SERVICE	478,932	470,626	497,438	475,149	453,270	(21,879)	(4.6%)
TOTAL GEN OBL DEBT NON-TAXABLE		478,932	470,626	497,438	475,149	453,270	(21,879)	(4.6%)
812 - STATE LOANS								
	DEBT SERVICE	228,224	220,994	204,151	194,675	178,339	(16,336)	(8.4%)
TOTAL STATE LOANS		228,224	220,994	204,151	194,675	178,339	(16,336)	(8.4%)
829 - BOND ISSUE EXPENSE								
	DEBT SERVICE	67,748	66,609	83,182	63,780	63,781	1	0.0%
TOTAL BOND ISSUE EXPENSE		67,748	66,609	83,182	63,780	63,781	1	0.0%
TOTAL WASTE WATER SERVICES		5,200,826	5,736,035	6,094,709	42,032,963	7,852,410	(34,180,553)	(74.7%)

**FULL-TIME EQUIVALENT COUNTY GOVERNMENT EMPLOYEES
BY FUNCTION
LAST TEN FISCAL YEARS**

<u>Function</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>
General Government	85.00	91.00	91.00	103.00	104.00	102.00	107.00	101.00	103.00	104.00
Public Safety	251.00	260.00	282.00	298.00	289.00	291.00	284.00	283.00	289.00	292.00
Law Enforcement	86.00	83.00	87.00	92.00	96.00	97.00	97.00	90.00	95.00	96.00
Detention Center	52.00	57.00	66.00	62.00	55.00	65.00	63.00	71.00	71.00	71.00
EMS & Emergency Services	52.00	61.00	67.00	86.00	80.00	81.00	80.00	74.00	78.00	80.00
Other	61.00	59.00	62.00	58.00	58.00	48.00	44.00	48.00	45.00	45.00
Highways, Streets, and Bridges	69.00	70.00	76.00	72.00	67.00	68.00	64.00	67.00	67.00	67.00
Roads Maintenance	42.00	45.00	47.00	45.00	43.00	45.00	44.00	45.00	45.00	45.00
Engineering and Other	27.00	25.00	29.00	27.00	24.00	23.00	20.00	22.00	22.00	22.00
Health and Welfare	43.00	49.00	44.00	50.00	60.00	50.00	51.00	51.00	51.80	56.80
Senior Services	22.00	33.00	24.00	27.00	27.00	24.00	24.00	29.00	29.80	34.80
Other	21.00	16.00	20.00	23.00	33.00	26.00	27.00	22.00	22.00	22.00
Recreation and Culture	2.00	3.00	5.00	6.00	7.00	8.00	6.00	8.00	8.00	8.00
Economic Development	4.00	5.00	4.00	6.00	6.00	5.00	6.00	6.00	6.00	6.00
Agriculture	4.00	4.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00	5.00
Water	5.00	4.00	5.00	3.00	3.00	3.00	-	-	-	-
Wastewater	13.00	14.00	14.00	11.00	12.00	12.00	14.00	17.00	17.00	17.00
Landfill	20.00	24.00	25.00	24.00	24.00	25.00	25.00	24.00	24.00	24.00
Central Garage	-	-	-	-	-	-	-	-	-	-
Totals	496.00	524.00	551.00	578.00	577.00	569.00	562.00	562.00	570.80	579.80

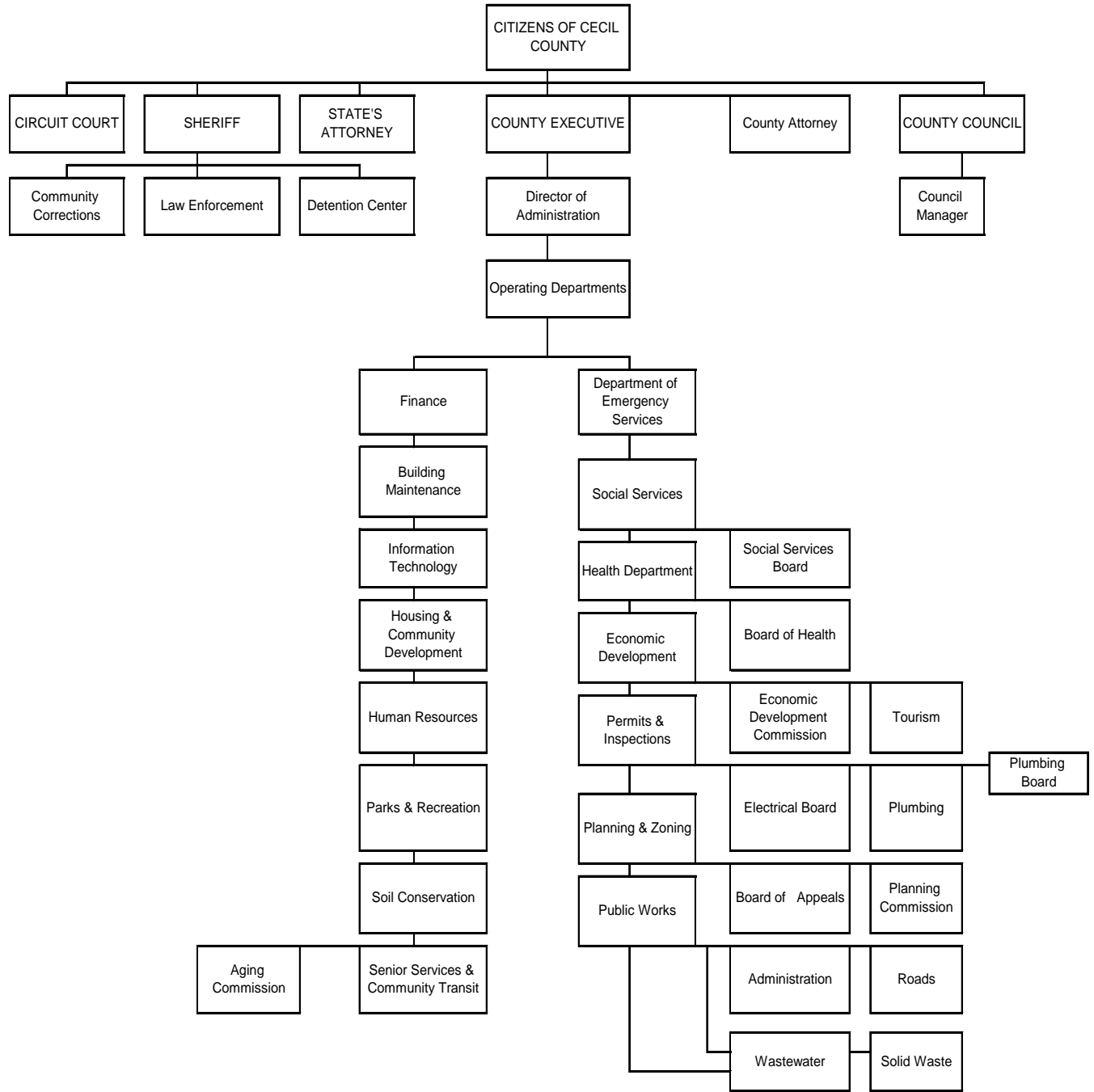
Sources: Cecil County Finance and Human Resources Departments

Note: Budgeted Positions at the end of the fiscal year. There are no positions purposely kept vacant. (Actual data is not available.)

2015 New Positions are as follows:

- 1 – FT - Assistant States Attorney – States Attorney’s Office – Drug Case related
- 1 – FT – Procurement and Motor Vehicle Manager
- 1 – FT – Sheriff’s Office – Deputy Law Enforcement
- 2 – FT – Emergency Services – Dispatcher 1 – Call Takers
- 3 – Community Transit – Contractual FT Bus Drivers
- 1 – Community Transit – Convert 4.0 PT Bus Drivers to 5.0 FTE Bus Drivers
- 1 – .80 FTE – Contractual PT 32 Hrs. Bus Driver
- 1 – FT – County Attorney

ORGANIZATIONAL CHART



KEY ELECTED OFFICIALS AND ADMINISTRATION

County Administration

Tari L. Moore – County Executive

Alfred C. Wein, Jr. — Director of Administration

Winston L. Robinson — Director of Finance

Craig W. Whiteford — Budget Manager

Jason Allison — County Attorney

W. Scott Flanigan — Director of Public Works

Eric S. Sennstrom — Director of Planning and Zoning

Lisa L. Webb — Director of Economic Development

County Council

Robert J. Hodge — District 5, President

Dr. Alan J. McCarthy — District 1, Vice-President

Joyce Bowlsbey — District 2

Michael W. Dunn — District 3

Diana C. Broomell — District 4