

# Cecil County



Photo by Amy Drago Photography

## 2022 Proposed 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

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**Cecil County's Budget in Brief** is a financial summary to provide our citizens with an overview of our Annual Operating and Capital Budgets. A budget reflects what resources are available to the government and how the government uses those resources to deliver services to the citizens of our community.

- **Fiscal Policy** defines the cornerstones of our financial management plan.
- **Budget Overview** summarizes the fund structure of the operating and capital budgets.
- **Key Budget Assumptions** detail some of the strategies used to prepare the budget.

Core schedules present highlights of the FY 2022 Proposed Budget using summaries and charts of significant County operating funds. A brief explanation of how revenues were projected, and appropriation decisions were made follows each fund's summary with specific 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.

Supporting information includes:

- The annual **Budget Process** and the deadline calendar are presented.
- A County **Organization Chart**.
- A list of **Key Elected and Administration officials** and staff involved in the budget process.
- The Budget’s **Adherence to the Strategic Plan** is explained.

## CECIL COUNTY MARYLAND

### STRUCTURE OF THE COUNTY'S FUNDS AND THE PURPOSE OF THE BUDGETS

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

#### OPERATING BUDGET

The Annual Operating Budget details fiscal information for all County funds, departments, and agencies along with information on services, programs, goals, objectives, and staffing requirements. Also specified are the County's contributions to 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 **Other Grants Fund**, a special revenue fund, accounts for state and federal general fund grants and associated matching funds requirements and similar project funds.

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 shares 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 facilities and capital infrastructure intended for general use by the County. Bonds and other general County resources fund these expenditures.

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 fees. 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 fees. The Landfill Fund operates solid waste collection points, recycling programs, and a central landfill.

The **Property Management Fund** accounts for the rental income and related expenses for the operation and efficient management of the property located at 107 Chesapeake Boulevard.

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. This type of fund is to better allow management to plan and to manage the expenses.

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. The County has three separate pension funds. 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. 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. The Cecil County Volunteer Length of Service Award Program Trust Fund accumulates resources to provide length of service awards to qualified members of the Cecil County volunteer fire departments, ambulance corps and rescue squads pursuant to the Cecil County Volunteer Length of Service Award Program Bylaws.

**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, and Port Deposit and Rising Sun.

## **CAPITAL BUDGET & CAPITAL IMPROVEMENT PROGRAM**

Cecil County Government officials, with 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. The Capital Budget provides appropriation authority, and the Capital Improvement Program provides planning for projects of long-term usefulness and identifies the projected size and cost and likely financing sources. The Program includes projects which require large expenditures of funds exceeding \$100,000, are usually programmed over more than one year, and the projects result in durable capital assets.

## CECIL COUNTY MARYLAND

### KEY PROVISIONS AND ACCOMPLISHMENTS OF THE FY 2022 BUDGET

We are pleased to present the FY2022 Proposed Budget that reflects a balanced and fiscally cautious approach to governing, which was prepared by adhering to sound fiscal management policies and practices and complies with Charter Section 601 as it relates to the Strategic Plan. As the County continues to find its way through the effects of the COVID-19 pandemic, the budget priorities were to provide real property tax relief for the citizens of Cecil County and to operate an efficient government without the need to use emergency reserves for daily operations and maintaining our AA+ Bond rating.

We highlight the following items for your attention that are included in the Proposed FY 2022 Budget.

- This Budget provides tax relief by cutting the real property tax rate to \$1.0279 per hundred dollars and the personal property tax rate for businesses to \$2.5697 per hundred dollars, which represents approximately a 1.3% reduction. *This is the first time in the history of Cecil County charter government that property taxes have been cut.*
- The County Executive is striving to retain and attract a highly qualified and trained workforce within Cecil County Government. The FY22 Proposed Budget includes a step increase and a COLA for all county employees.
- To highlight her commitment to fighting domestic violence, the County Executive's proposed budget fully funds a new Domestic Violence Division, including a new ASA, within the Cecil County State's Attorney's Office as well as a Victim Witness Coordinator. It is important to lend assistance for those that cannot always speak for themselves. In addition, the proposed budget funds the creation of five additional State's Attorney's offices, which will allow the State's Attorney's Office to remain in the Courthouse for at least 5 additional years.
- To fully integrate Cecil County's Department of Emergency Services' communications system (including the 911 system) with the State of Maryland's system, the FY22 proposed budget includes the purchase of the ongoing maintenance of the new P-25 Motorola communications system. The Volunteer Fire Companies is also slated to receive three new lifesaving vehicles.
- The FY22 proposed budget supports the Cecil County Department of Health by funding a new roof.
- To further protect, preserve and promote our rural and agricultural heritage, the FY22 proposed budget restores \$650,000 in agricultural land preservation funds.
- The FY22 proposed budget increases the Public School's per student funding by 2.5% and increases overall funding by \$2.875M above the State's Maintenance of Effort calculation. This additional money will fund a new Manufacturing Technology program as well as utility infrastructure improvements at the Board of Education's Bayview campus.
- The proposed budget also meets the State of Maryland's Maintenance of Effort calculation for Cecil College's operation budget, thus allowing the college to receive its full allotment of State funding. In addition, the proposed budget includes funding for the College's requested transfer of their truck driving school to the North East campus, full funding of their new entrance and preliminary funding of a new facilities building.
- The overall funding for the Cecil County Library System, in the FY22 proposed budget, is increased by 12.7% (\$818,798). This overall total includes a small cut to the Library's operation budget but a large increase to the Library's debt service (which is paying for the new North East Library over the next 20 years). The new North East Library will open at the end of April 2021.

- The County Executive's proposed FY22 budget endorses the second-year fund allocation plan of the \$3 million VLT fund program (the three-year plan was created in FY2021). Highlights of the VLT allocation include money for Broadband, Substance Abuse, Economic Development, Infrastructure, Community Services, and Education.
- The FY2022 proposed budget reflects a Debt Service savings of \$580,000 which will be achieved by refinancing and restructuring existing debt, which is currently available due to favorable interest rates. These savings require enabling legislation by the County Council, which is being submitted concurrently with the budget.
- To champion broadband to unserved areas of Cecil County, the County Executive's proposed budget creates a position within the IT Department to work closely with the Federal Government, the State, and the private sector providers. In the age of Covid, it is imperative that broadband be available to all our citizens as quickly as possible.
- The FY22 proposed budget will provide funding to complete Chesapeake City Elementary School (this school will open to students in the fall of 2021) and for the initial design work for the new North East Middle School.
- To afford citizens a safer, seamless, and more efficient interface with County Government, the FY22 proposed budget provides funding for the IT Department to migrate to a web-based portal that will allow citizens to submit permits, report issues, and engage with county services from their home computer.
- The FY22 proposed budget provides funding (which will be 100% reimbursed by the Federal Government) for the design phase of the mid-county centralized transit hub project. This project was started in FY2021.
- To show the County Executive's continued strong support for law enforcement, the FY22 proposed budget increases the Sheriff's budget by 9%, which includes a salary increase and a new evidentiary room.
- The FY22 proposed budget also includes funding for a much needed upgrade of the County's Animal Shelter with an integrated sprinkler system.
- The County Executive's proposed budget also includes funds for environmental engineering as the first phase in an effort to relocate the Interstate 95 toll location from its current location in Perryville to a more central location in the County, which will save Cecil County residents significant commuter costs.
- In a bid to make the County Administration Building safer for the public and our County workforce, the FY22 proposed budget includes funding to move departments that interact with the public to the first floor.
- The County Executive's proposed budget includes \$325,000 in economic incentives to assist the recently enlarged 700 room Great Wolf Lodge project.
- The FY22 proposed budget funds the new Belvidere Road Interstate 95 Interchange project, upgrades to four bridges, a new Central Fuel Point, a new Paramedic Station, and the upgrade to Belvidere Road between Rt 40 and 95.

## CECIL COUNTY FY2022 PROPOSED BUDGET – ALL FUNDS

### OPERATING BUDGET

|                          |    |                    |
|--------------------------|----|--------------------|
| GENERAL FUND             | \$ | 210,950,510        |
| HOUSING FUND             |    | 6,361,041          |
| COMMUNITY SERVICES       |    | 10,206,504         |
| AGRICULTURAL LAND PRES.  |    | 650,915            |
| CASNIO LOCAL IMPACT      |    | 3,543,333          |
| DEBT SERVICE             |    | 20,365,240         |
| CCSO - CONFISCATED FUNDS |    | 14,146             |
| OTHER GRANTS             |    | 3,120,197          |
|                          |    | <u>255,211,886</u> |

### INTERNAL SERVICE FUNDS

|                       |  |                   |
|-----------------------|--|-------------------|
| HEALTH INSURANCE FUND |  | 13,858,200        |
| WORKERS COMP FUND     |  | 1,365,500         |
| INFORMATION TECH FUND |  | 5,704,741         |
| MOTOR VEHICLE FUND    |  | 4,574,203         |
|                       |  | <u>25,502,644</u> |

### ENTERPRISE FUNDS

|                     |  |                   |
|---------------------|--|-------------------|
| WASTEWATER SERVICES |  | 11,438,850        |
| LANDFILL SERVICES   |  | 8,665,480         |
| PROPERTY MANAGEMENT |  | 721,177           |
|                     |  | <u>20,825,507</u> |

**TOTAL OPERATING BUDGET** \$ 301,540,037

### CAPITAL BUDGET

|                             |           |                          |
|-----------------------------|-----------|--------------------------|
| CECIL COUNTY PUBLIC SCHOOLS | \$        | 8,373,000                |
| CECIL COLLEGE               |           | 2,176,000                |
| EMERGENCY SERVICES          |           | 650,000                  |
| DPW - ROADS & BRIDGES       |           | 2,633,000                |
| FACILITIES MAINTENANCE      |           | 290,000                  |
| COURTHOUSE                  |           | 1,100,000                |
| SHERIFF'S OFFICE            |           | 600,000                  |
| COMMUNITY SERVICES          |           | 1,100,000                |
| WASTEWATER SERVICES         |           | 3,000,000                |
| SOLID WASTE                 |           | 250,000                  |
| <b>TOTAL CAPITAL BUDGET</b> | <b>\$</b> | <b><u>20,172,000</u></b> |

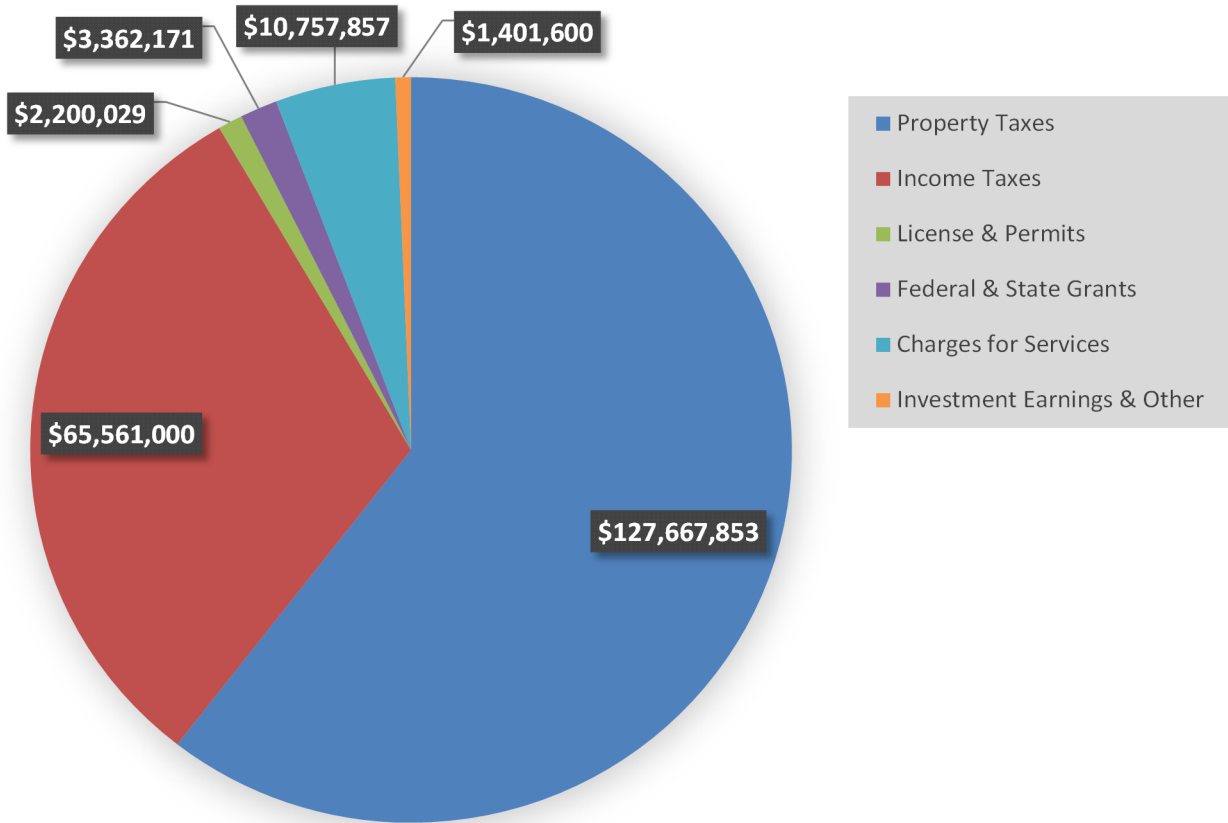
### OTHER

|                                    |           |                         |
|------------------------------------|-----------|-------------------------|
| PUBLIC SAFETY PENSION PLAN         |           | 3,076,790               |
| OTHER POST-EMPLOYMENT BENEFITS     |           | 168,849                 |
| VLOSAP-VOLUNTEER LENGTH OF SERVICE |           | 810,000                 |
| <b>TOTAL OTHER BUDGET</b>          | <b>\$</b> | <b><u>4,055,639</u></b> |

**TOTAL OPERATING, CAPITAL & OTHER** \$ 325,767,676

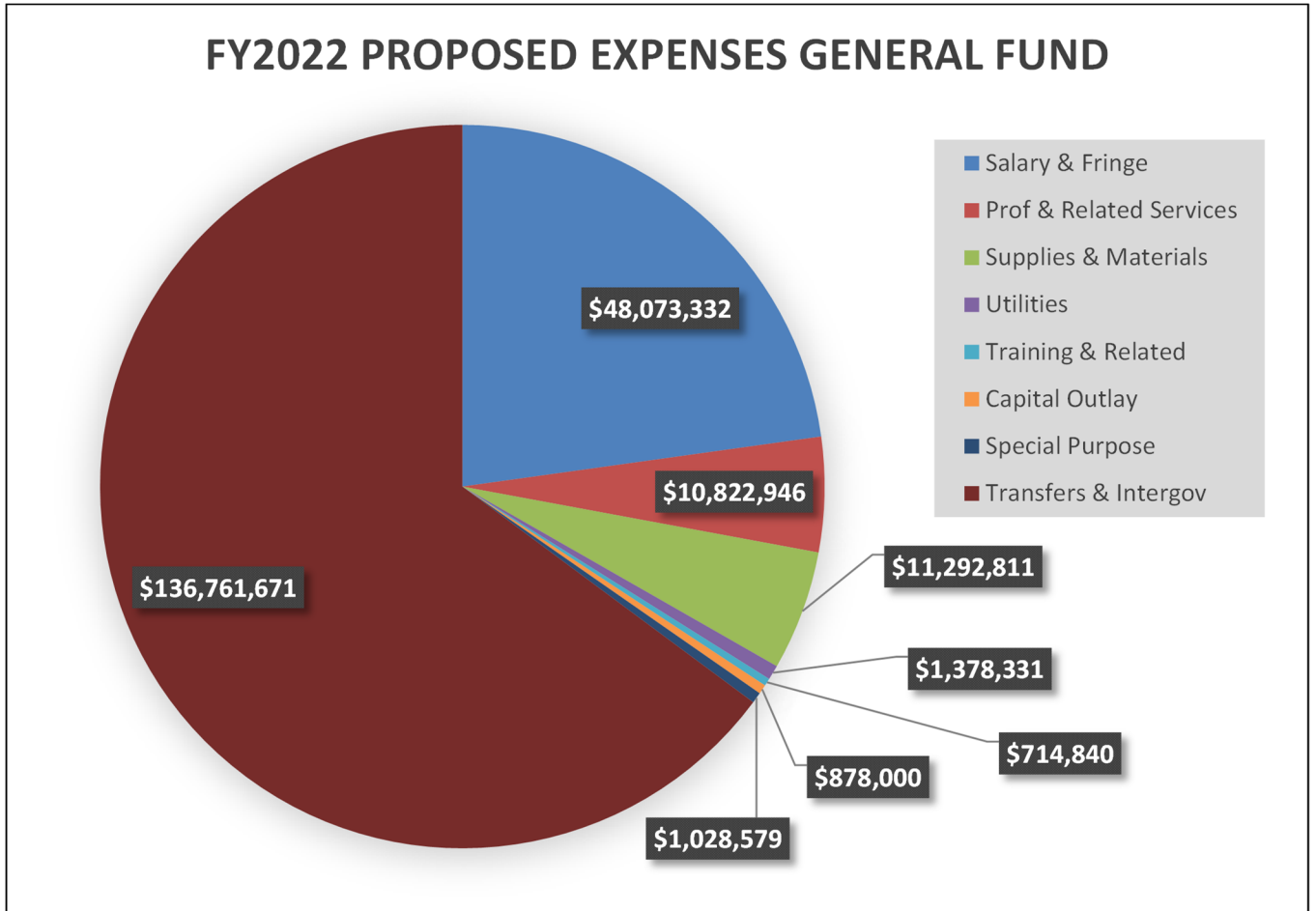


## FY2022 PROPOSED REVENUES GENERAL FUND



| Fund /<br>Character Code  | Account Description       | 2019<br>Actual     | 2020<br>Actual     | 2021 Orig.<br>Budget | 2022 Prop.<br>Budget | Dollar<br>Increase or<br>Decrease | Percent<br>Change |
|---------------------------|---------------------------|--------------------|--------------------|----------------------|----------------------|-----------------------------------|-------------------|
| <b>001 - GENERAL FUND</b> |                           |                    |                    |                      |                      |                                   |                   |
|                           | REAL PROPERTY TX          | 101,033,831        | 104,987,700        | 109,076,425          | 110,828,988          | 1,752,563                         | 1.6%              |
|                           | PERSONAL PROPERTY TX      | 12,303,602         | 12,163,452         | 13,939,570           | 12,776,103           | (1,163,467)                       | (8.3%)            |
|                           | PAYMT IN LIEU OF TX       | 3,705,378          | 3,707,730          | 3,705,162            | 3,709,462            | 4,300                             | 0.1%              |
|                           | DISCOUNT                  | -                  | -                  | (400,000)            | (300,000)            | 100,000                           | (25.0%)           |
|                           | INTEREST & PENALTIES      | 690,247            | 656,386            | 653,500              | 653,300              | (200)                             | (0.0%)            |
|                           | INCOME TAX                | 66,782,105         | 67,934,905         | 63,962,320           | 65,561,000           | 1,598,680                         | 2.5%              |
|                           | LICENSE & PERMITS         | 2,623,708          | 2,017,720          | 2,287,921            | 2,200,029            | (87,892)                          | (3.8%)            |
|                           | STATE GRANTS              | 1,282,095          | 1,082,484          | 1,331,083            | 1,383,457            | 52,374                            | 3.9%              |
|                           | OTHER INTERGOVERNMTL      | 1,241,940          | 1,850,326          | 2,090,040            | 1,978,714            | (111,326)                         | (5.3%)            |
|                           | CHARGES FOR SERVICES      | 3,952,405          | 4,928,763          | 3,901,552            | 4,357,857            | 456,305                           | 11.7%             |
|                           | RECORDATION               | 6,602,464          | 8,102,701          | 5,424,200            | 6,400,000            | 975,800                           | 18.0%             |
|                           | INVESTMENT EARNINGS       | 1,351,867          | 1,138,480          | 719,821              | 153,100              | (566,721)                         | (78.7%)           |
|                           | CONTRIBUTNS & OTHER       | 66,844             | 119,284            | 230,300              | 213,500              | (16,800)                          | (7.3%)            |
|                           | TRANSFERS                 | 1,045,000          | 715,225            | 740,000              | 1,035,000            | 295,000                           | 39.9%             |
|                           | FUND BALANCE              | -                  | -                  | -                    | -                    | -                                 | -                 |
|                           | <b>TOTAL GENERAL FUND</b> | <b>202,681,487</b> | <b>209,405,158</b> | <b>207,661,894</b>   | <b>210,950,510</b>   | <b>3,288,616</b>                  | <b>1.6%</b>       |

## FY2022 PROPOSED EXPENSES GENERAL FUND



| Fund / Character               | Account Description       | 2019 Actual        | 2020 Actual        | 2021 Original Budget | 2022 Prop. Budget  | Dollar Increase or Decrease | Percent Change |
|--------------------------------|---------------------------|--------------------|--------------------|----------------------|--------------------|-----------------------------|----------------|
| <b>Fund 001 - GENERAL FUND</b> |                           |                    |                    |                      |                    |                             |                |
|                                | SALARY & FRINGE           | 45,569,446         | 46,376,046         | 46,354,486           | 48,073,332         | 1,718,846                   | 3.7%           |
|                                | PROF & RELATED SERV       | 10,745,770         | 13,393,741         | 10,570,757           | 10,822,946         | 252,189                     | 2.4%           |
|                                | SUPPLIES & MATERIALS      | 7,791,117          | 10,448,871         | 11,593,332           | 11,292,811         | (300,521)                   | (2.6%)         |
|                                | UTILITIES                 | 1,246,269          | 1,241,533          | 1,428,750            | 1,378,331          | (50,419)                    | (3.5%)         |
|                                | TRAINING & RELATED        | 439,424            | 349,888            | 742,205              | 714,840            | (27,365)                    | (3.7%)         |
|                                | CAPITAL OUTLAY            | 2,084,413          | 2,129,684          | 1,067,913            | 878,000            | (189,913)                   | (17.8%)        |
|                                | SPECIAL PURPOSE           | 583,515            | 388,524            | 983,779              | 1,028,579          | 44,800                      | 4.6%           |
|                                | TRANSFERS & INTERGOV      | 126,649,425        | 131,765,559        | 134,920,672          | 136,761,671        | 1,840,999                   | 1.4%           |
|                                | <b>TOTAL GENERAL FUND</b> | <b>195,109,380</b> | <b>206,093,846</b> | <b>207,661,894</b>   | <b>210,950,510</b> | <b>3,288,616</b>            | <b>1.6%</b>    |

## 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 provide programs and services to our citizens and to finance the administrative activities of County Government. A major portion of the funding for the Board of Education, Cecil College, the Health Department, and the Library system comes from General Fund dollars. 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 (91.6%) of our General Fund Revenues come from Property Taxes and Income Taxes.

|                              |                       |   |
|------------------------------|-----------------------|---|
| <b><u>PROPERTY TAXES</u></b> | FY 22 Proposed        | \$127,314,413, or 62.4% of the General Fund |
|                              | FY 21 Approved        | \$126,974,657, or 61.1% of the General Fund |
|                              | \$ Increase vs. FY 21 | \$339,756                                   |
|                              | % Increase vs. FY 21  | 0.27%                                       |

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. The tax rate in the FY22 budget is proposed to be **reduced** to the rate of 1.0279, approximately 1.3%.

### **INCOME TAXES**

|                |              |
|----------------|--------------|
| FY 21 Approved | \$63,962,320 |
| FY 22 Proposed | \$65,561,000 |

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's income tax rate is 3.00% for FY 2022. The Comptroller of Maryland administers and collects the tax and distributes the tax receipts to the counties and municipalities. The FY2022 proposed income tax revenue is estimated to be \$65,561,000, an increase of \$1,598,680 or 2.5% over the FY2021 budget.

### **RECORDATION TAX**

|                |             |
|----------------|-------------|
| FY 22 Proposed | \$6,400,000 |
| FY 21 Approved | \$5,424,200 |

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 locally adopted 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. While the predictability of transactions is hard to estimate, the County continues to see residential and commercial growth. The FY2022 outlook shows continued growth as multiple new businesses are looking to locate within the County's borders and are actively working with our

Land Use and Economic Development departments to locate in Cecil County. Based on the forecasted outlook, the recordation tax is proposed to increase by \$975,800 or 17% over FY2021.

**FUND BALANCE APPROPRIATED**

Governmental funds report the difference between their assets and liabilities as fund balance. The FY2022 proposed budget funds the County’s current fund balance policy to its statutory limits and does not include an appropriation of unassigned fund balance. The FY2022 proposed budget adheres to Section 508 of the Cecil County Charter that requires the County enact an Annual Budget and Appropriations Ordinance which levies the amount of tax required to ensure the budget is balanced.

**GENERAL FUND EXPENSE BUDGET SUMMARY**

This has been a unique year where we were underfunded coming in and had to cut expenses to keep a balanced budget. We are looking to control spending and put money back in the pockets of our citizens. The more we can grow our county’s economy, the more we will be able to provide services to our citizens, and this budget reflects that approach.

**BOARD OF EDUCATION**

| Division /<br>Character Code    | Account Description             | 2019<br>Actual    | 2020<br>Actual    | 2021 Orig.<br>Budget | 2022 Prop.<br>Budget | Dollar<br>Increase or<br>Decrease | Percent<br>Change |
|---------------------------------|---------------------------------|-------------------|-------------------|----------------------|----------------------|-----------------------------------|-------------------|
| <b>551 - BOARD OF EDUCATION</b> |                                 |                   |                   |                      |                      |                                   |                   |
|                                 | CAPITAL OUTLAY                  | 1,848,763         | 1,967,476         | 803,913              | 675,000              | (128,913)                         | (16.0%)           |
|                                 | TRANSFERS & INTERGOV            | 82,463,528        | 84,905,673        | 86,367,865           | 86,367,866           | 1                                 | 0.0%              |
|                                 | <b>TOTAL BOARD OF EDUCATION</b> | <b>84,312,291</b> | <b>86,873,149</b> | <b>87,171,778</b>    | <b>87,042,866</b>    | <b>(128,912)</b>                  | <b>(0.1%)</b>     |

As the COVID-19 pandemic continued into the 2020-2021 academic year, almost all public-school systems in Maryland experienced a decrease in enrollment. The required Maintenance of Effort school funding formula utilizes the enrollment number as of September 30 to calculate the upcoming level of funding required by County budgets for the ensuing year. Cecil County’s public school enrollment number decreased by greater than 400 students. The General Assembly realized the toll the pandemic was having on school systems and added language to the Budget Reconciliation Act of 2021 to ensure local funding did not decrease due to the low student enrollment.

In order for the Board of Education to receive additional State funding, the County is required to fund the public schools above the FY2021 County’s allocation. This State mandated requirement imposes on the County to provide \$2.2 million over the minimum Maintenance of Effort for FY2022. To make certain Cecil County receives its total share of State funding, the County’s allocation for FY2022 is \$86,367,866. With current per pupil funding the level increases by almost \$150.00.

The FY2022 Proposed Budget supports the top two small cap priorities on the Board of Education’s list for FY2022; the replacement of the transformer and cabling that services Bayview Elementary School/Administrative Services Building, and the new Manufacturing Program to be offered at the School of Technology. Cecil County’s manufacturing jobs make up 14% of the total

County jobs. With a supply of talented workforce being the primary need for any business, Cecil County must ensure that a pipeline of talent is at the ready for these openings in manufacturing. The School of Technology, with support from the County and local manufacturers will establish a Manufacturing Technician program in FY22 to support the continued growth in manufacturing companies located in Cecil County.

The Board of Education’s proposed FY2022 Capital Budget provides the third and final year of construction funding for the new elementary school in Chesapeake City. The Capital budget also supports the engineering and design of a new middle school in North East. This continued investment in public school construction demonstrates the commitment to ensure the learning environment is the best it can be for the County’s children.

**CECIL COLLEGE**

| Division /<br>Character Code           | Account Description                    | 2019<br>Actual    | 2020<br>Actual    | 2021 Orig.<br>Budget | 2022 Prop.<br>Budget | Dollar<br>Increase or<br>Decrease | Percent<br>Change |
|--|--|-------------------|-------------------|----------------------|----------------------|-----------------------------------|-------------------|
| <b>554 - CECIL COLLEGE SCHOLARSHIP</b> |  |                   |                   |                      |                      |                                   |                   |
|  | SUPPLIES & MATERIALS                   | 56,136            | 61,200            | 68,244               | 68,244               | -                                 | -                 |
|  | <b>TOTAL CECIL COLLEGE SCHOLARSHIP</b> | <b>56,136</b>     | <b>61,200</b>     | <b>68,244</b>        | <b>68,244</b>        | <b>-</b>                          | <b>-</b>          |
| <b>555 - CECIL COLLEGE</b>             |  |                   |                   |                      |                      |                                   |                   |
|  | CAPITAL OUTLAY                         | 96,880            | 134,162           | 150,000              | 105,000              | (45,000)                          | (30.0%)           |
|  | TRANSFERS & INTERGOV                   | 11,089,992        | 11,513,157        | 11,841,157           | 11,841,157           | -                                 | -                 |
|  | <b>TOTAL CECIL COLLEGE</b>             | <b>11,186,872</b> | <b>11,647,319</b> | <b>11,991,157</b>    | <b>11,946,157</b>    | <b>(45,000)</b>                   | <b>(0.4%)</b>     |

Cecil County continues to support Cecil College in its efforts to become a regional choice for not only two-year students but also students wanting to obtain a four-year degree. The County will continue to support the college in a fiscally responsible manner and has level funded their allocation by proposing to provide over \$11,000,000 dollars of operational funding for FY2022. This level funding adheres to the maintenance of effort requirements of the State for community colleges. The small capital outlay for FY2022 proposes to support classroom upgrades and the support necessary to move the College’s CDL program from the Bainbridge site to the North East campus.

The County proposes to continue scholarship funding for five students annually, including all books and fees. The scholarship budget proposed is the same as FY2021 as there are no tuition or fee increases for the 2021-2022 academic year.

The FY 2022 Capital Budget is continuing to support the new Cecil College entrance. The College currently only has one way to enter and exit the campus. Creating a new entrance/roadway at the northern end of the campus will address the safety concerns and open the northern end of the campus to possible future expansion.

## CECIL COUNTY PUBLIC LIBRARY

| Division /<br>Character Code | Account Description    | 2019<br>Actual   | 2020<br>Actual   | 2021 Orig.<br>Budget | 2022 Prop.<br>Budget | Dollar<br>Increase or<br>Decrease | Percent<br>Change |
|------------------------------|------------------------|------------------|------------------|----------------------|----------------------|-----------------------------------|-------------------|
| <b>631 - LIBRARIES</b>       |                        |                  |                  |                      |                      |                                   |                   |
|                              | TRANSFERS & INTERGOV   | 5,685,417        | 6,010,417        | 6,406,619            | 6,040,417            | (366,202)                         | (5.7%)            |
|                              | <b>TOTAL LIBRARIES</b> | <b>5,685,417</b> | <b>6,010,417</b> | <b>6,406,619</b>     | <b>6,040,417</b>     | <b>(366,202)</b>                  | <b>(5.7%)</b>     |

Although there are no capital projects for the Library in the FY2022 proposed budget, the County will celebrate the opening of the new North East Library, scheduled for the spring of 2021, and enjoy its first full year of operations in FY2022. The capital investment in the new library will serve the County's library and technological needs now and into the future.

## CECIL COUNTY DEPARTMENT OF INFORMATION TECHNOLOGY

| Division /<br>Character Code        | Account Description                 | 2019<br>Actual   | 2020<br>Actual   | 2021 Orig.<br>Budget | 2022 Prop.<br>Budget | Dollar<br>Increase or<br>Decrease | Percent<br>Change |
|-------------------------------------|-------------------------------------|------------------|------------------|----------------------|----------------------|-----------------------------------|-------------------|
| <b>251 - INFORMATION TECHNOLOGY</b> |                                     |                  |                  |                      |                      |                                   |                   |
|                                     | SALARY & FRINGE                     | 1,047,804        | 1,081,294        | 1,304,486            | 1,462,744            | 158,258                           | 12.1%             |
|                                     | PROF & RELATED SERV                 | 1,150,486        | 1,346,227        | 1,536,658            | 1,491,178            | (45,480)                          | (3.0%)            |
|                                     | SUPPLIES & MATERIALS                | 839,196          | 930,396          | 955,460              | 1,170,419            | 214,959                           | 22.5%             |
|                                     | TRAINING & RELATED                  | 52,805           | 39,961           | 55,665               | 38,750               | (16,915)                          | (30.4%)           |
|                                     | DEPRECIATION                        | 1,110,829        | 1,389,128        | 1,310,111            | 1,534,886            | 224,775                           | 17.2%             |
|                                     | DEBT SERVICE INT EXP                | (38,002)         | 19,656           | 12,723               | 6,764                | (5,959)                           | (46.8%)           |
|                                     | <b>TOTAL INFORMATION TECHNOLOGY</b> | <b>4,163,118</b> | <b>4,806,663</b> | <b>5,175,103</b>     | <b>5,704,741</b>     | <b>529,638</b>                    | <b>10.2%</b>      |

Cecil County's continued awareness of the importance to fund the Department of Information Technology is supported with a FY2022 proposed budget of \$5,697,977 or a 10.4% increase over FY2021.

Access to technology has become more important than ever to Cecil County citizens and this budget reflects those priorities. The Department of Information Technology has generally focused on internally facing customers and limited public access via the county website. This budget includes funding to expand broadband and modernize county applications, allowing greater engagement with Citizens than ever before through a web-based portal that would give Citizens access to submit permits, report issues, and engage with county services, any time day or night, from the comfort of their own home. This modern approach to providing services will drive efficiency, reduce data entry costs and errors, and reduce turn-around time of engagements with Cecil County Government.

## CECIL COUNTY SHERIFF

Proposed funding for the Cecil County Sheriff's budget for FY 2022 is \$26,397,183, an increase of 5.7%, or \$1,420,911 versus FY21. The major divisions are listed below:

| Division /<br>Character Code       | Account Description  | 2019<br>Actual    | 2020<br>Actual    | 2021 Orig.<br>Budget | 2022 Prop.<br>Budget | Dollar<br>Increase or<br>Decrease | Percent<br>Change |
|------------------------------------|----------------------|-------------------|-------------------|----------------------|----------------------|-----------------------------------|-------------------|
| <b>311 - LAW ENFORCEMENT</b>       |                      |                   |                   |                      |                      |                                   |                   |
|                                    | SALARY & FRINGE      | 10,781,944        | 11,141,564        | 11,047,083           | 11,579,973           | 532,890                           | 4.8%              |
|                                    | PROF & RELATED SERV  | 1,061,966         | 1,093,752         | 1,018,168            | 969,165              | (49,003)                          | (4.8%)            |
|                                    | SUPPLIES & MATERIALS | 1,295,976         | 1,413,238         | 1,465,075            | 1,520,447            | 55,372                            | 3.8%              |
|                                    | TRAINING & RELATED   | 93,728            | 63,899            | 138,826              | 137,292              | (1,534)                           | (1.1%)            |
|                                    | CAPITAL OUTLAY       | 24,949            | -                 | 1,000                | 1,000                | -                                 | -                 |
|                                    | TRANSFERS & INTERGOV | -                 | -                 | -                    | 100,892              | 100,892                           | -                 |
| <b>TOTAL LAW ENFORCEMENT</b>       |                      | <b>13,258,563</b> | <b>13,712,453</b> | <b>13,670,152</b>    | <b>14,308,769</b>    | <b>638,617</b>                    | <b>4.7%</b>       |
| <b>331 - DETENTION CENTER</b>      |                      |                   |                   |                      |                      |                                   |                   |
|                                    | SALARY & FRINGE      | 5,791,299         | 5,630,644         | 5,630,157            | 5,918,223            | 288,066                           | 5.1%              |
|                                    | PROF & RELATED SERV  | 1,565,555         | 80,489            | 136,052              | 123,949              | (12,103)                          | (8.9%)            |
|                                    | SUPPLIES & MATERIALS | 922,840           | 2,500,829         | 2,880,552            | 3,076,533            | 195,981                           | 6.8%              |
|                                    | TRAINING & RELATED   | 44,159            | 19,430            | 76,659               | 74,825               | (1,834)                           | (2.4%)            |
| <b>TOTAL DETENTION CENTER</b>      |                      | <b>8,323,852</b>  | <b>8,231,392</b>  | <b>8,723,420</b>     | <b>9,193,530</b>     | <b>470,110</b>                    | <b>5.4%</b>       |
| <b>333 - COMMUNITY CORRECTIONS</b> |                      |                   |                   |                      |                      |                                   |                   |
|                                    | SALARY & FRINGE      | 1,836,550         | 1,816,640         | 1,850,017            | 2,049,638            | 199,621                           | 10.8%             |
|                                    | PROF & RELATED SERV  | 246,962           | 48,384            | 64,912               | 139,107              | 74,195                            | 114.3%            |
|                                    | SUPPLIES & MATERIALS | 243,722           | 450,945           | 642,511              | 682,663              | 40,152                            | 6.2%              |
|                                    | TRAINING & RELATED   | 15,500            | 5,870             | 25,260               | 23,476               | (1,784)                           | (7.1%)            |
| <b>TOTAL COMMUNITY CORRECTIONS</b> |                      | <b>2,342,734</b>  | <b>2,321,839</b>  | <b>2,582,700</b>     | <b>2,894,884</b>     | <b>312,184</b>                    | <b>12.1%</b>      |
| <b>TOTAL SHERIFF'S OFFICE</b>      |                      | <b>23,925,148</b> | <b>24,265,684</b> | <b>24,976,272</b>    | <b>26,397,183</b>    | <b>1,420,911</b>                  | <b>5.7%</b>       |

Negotiations with the collective bargaining units are on-going, but increase are included in these budgets.

**DEPARTMENT OF PUBLIC WORKS**

| Division /<br>Character Code                   | Account Description                            | 2019<br>Actual    | 2020<br>Actual    | 2021 Orig.<br>Budget | 2022 Prop.<br>Budget | Dollar                  |                   |
|--|--|-------------------|-------------------|----------------------|----------------------|-------------------------|-------------------|
|  |  |                   |                   |                      |                      | Increase or<br>Decrease | Percent<br>Change |
| <b>401 - PUB WRK - OFFICE OF DIRECTOR</b>      |  |                   |                   |                      |                      |                         |                   |
|  | SALARY & FRINGE                                | 276,171           | 377,556           | 382,972              | 389,429              | 6,457                   | 1.7%              |
|  | PROF & RELATED SERV                            | 10,995            | 3,849             | 1,917                | 1,318                | (599)                   | (31.2%)           |
|  | SUPPLIES & MATERIALS                           | 30,902            | 18,767            | 28,175               | 27,928               | (247)                   | (0.9%)            |
|  | TRAINING & RELATED                             | 2,408             | 3,719             | 5,800                | 4,700                | (1,100)                 | (19.0%)           |
|  | SPECIAL PURPOSE                                | 71,902            | 62,615            | 82,000               | 97,500               | 15,500                  | 18.9%             |
|  | <b>TOTAL PUB WRK - OFFICE OF DIRECTOR</b>      | <b>392,376</b>    | <b>466,505</b>    | <b>500,864</b>       | <b>520,875</b>       | <b>20,011</b>           | <b>4.0%</b>       |
| <b>402 - PUB WRK - STORMWATER MGMNT</b>        |  |                   |                   |                      |                      |                         |                   |
|  | SALARY & FRINGE                                | 546,830           | 584,001           | 604,531              | 630,920              | 26,389                  | 4.4%              |
|  | PROF & RELATED SERV                            | 297,591           | 257,356           | 306,423              | 258,500              | (47,923)                | (15.6%)           |
|  | SUPPLIES & MATERIALS                           | 77,872            | 78,602            | 95,927               | 86,731               | (9,196)                 | (9.6%)            |
|  | TRAINING & RELATED                             | 3,510             | 5,193             | 6,750                | 7,750                | 1,000                   | 14.8%             |
|  | SPECIAL PURPOSE                                | 7,000             | 3,998             | 110,000              | 110,000              | -                       | -                 |
|  | TRANSFERS & INTERGOV                           | 400,000           | 500,000           | -                    | -                    | -                       | -                 |
|  | <b>TOTAL PUB WRK - STORMWATER MGMNT</b>        | <b>1,332,803</b>  | <b>1,429,149</b>  | <b>1,123,631</b>     | <b>1,093,901</b>     | <b>(29,730)</b>         | <b>(2.6%)</b>     |
| <b>403 - PUB WRK - ENGINEERING &amp; CONST</b> |  |                   |                   |                      |                      |                         |                   |
|  | SALARY & FRINGE                                | 843,668           | 948,312           | 941,552              | 999,269              | 57,717                  | 6.1%              |
|  | PROF & RELATED SERV                            | 91,970            | 68,984            | 115,020              | 63,120               | (51,900)                | (45.1%)           |
|  | SUPPLIES & MATERIALS                           | 65,615            | 78,194            | 96,508               | 92,136               | (4,372)                 | (4.5%)            |
|  | TRAINING & RELATED                             | 5,830             | 6,594             | 10,650               | 7,150                | (3,500)                 | (32.9%)           |
|  | <b>TOTAL PUB WRK - ENGINEERING &amp; CONST</b> | <b>1,007,082</b>  | <b>1,102,084</b>  | <b>1,163,730</b>     | <b>1,161,675</b>     | <b>(2,055)</b>          | <b>(0.2%)</b>     |
| <b>412 - ROADS - ADMINISTRATION</b>            |  |                   |                   |                      |                      |                         |                   |
|  | SALARY & FRINGE                                | 2,778,411         | 2,848,821         | 2,869,773            | 2,929,724            | 59,951                  | 2.1%              |
|  | PROF & RELATED SERV                            | 1,348,801         | 1,442,971         | 1,482,547            | 1,557,190            | 74,643                  | 5.0%              |
|  | SUPPLIES & MATERIALS                           | 410,524           | 394,756           | 497,449              | 450,359              | (47,090)                | (9.5%)            |
|  | UTILITIES                                      | 37,537            | 37,042            | 54,150               | 50,100               | (4,050)                 | (7.5%)            |
|  | TRAINING & RELATED                             | 14,226            | 9,813             | 21,500               | 18,000               | (3,500)                 | (16.3%)           |
|  | CAPITAL OUTLAY                                 | -                 | -                 | -                    | -                    | -                       | -                 |
|  | <b>TOTAL ROADS - ADMINISTRATION</b>            | <b>4,589,498</b>  | <b>4,733,402</b>  | <b>4,925,419</b>     | <b>5,005,373</b>     | <b>79,954</b>           | <b>1.6%</b>       |
| <b>415 - ROADS - SIGNS</b>                     |  |                   |                   |                      |                      |                         |                   |
|  | PROF & RELATED SERV                            | 11,400            | 5,700             | -                    | -                    | -                       | -                 |
|  | SUPPLIES & MATERIALS                           | 50,928            | 60,402            | 43,000               | 43,000               | -                       | -                 |
|  | <b>TOTAL ROADS - SIGNS</b>                     | <b>62,328</b>     | <b>66,102</b>     | <b>43,000</b>        | <b>43,000</b>        | <b>-</b>                | <b>-</b>          |
| <b>416 - ROADS - LIGHTING</b>                  |  |                   |                   |                      |                      |                         |                   |
|  | UTILITIES                                      | 108,881           | 100,884           | 102,000              | 102,000              | -                       | -                 |
|  | <b>TOTAL ROADS - LIGHTING</b>                  | <b>108,881</b>    | <b>100,884</b>    | <b>102,000</b>       | <b>102,000</b>       | <b>-</b>                | <b>-</b>          |
| <b>425 - ROADS - WEED CONTROL PROGRAM</b>      |  |                   |                   |                      |                      |                         |                   |
|  | SALARY & FRINGE                                | 21,250            | 11,623            | 50,569               | 29,501               | (21,068)                | (41.7%)           |
|  | PROF & RELATED SERV                            | 3,519             | 25,488            | 4,808                | 18,644               | 13,836                  | 287.8%            |
|  | SUPPLIES & MATERIALS                           | 10,429            | 9,370             | 5,300                | 5,300                | -                       | -                 |
|  | TRAINING & RELATED                             | 60                | -                 | 100                  | 100                  | -                       | -                 |
|  | <b>TOTAL ROADS - WEED CONTROL PROGRAM</b>      | <b>35,259</b>     | <b>46,481</b>     | <b>60,777</b>        | <b>53,545</b>        | <b>(7,232)</b>          | <b>(11.9%)</b>    |
| <b>471 - ROADS - MAINTENANCE</b>               |  |                   |                   |                      |                      |                         |                   |
|  | PROF & RELATED SERV                            | 2,823,763         | 6,235,745         | 2,643,120            | 2,872,120            | 229,000                 | 8.7%              |
|  | SUPPLIES & MATERIALS                           | 585,382           | 636,273           | 589,000              | 657,000              | 68,000                  | 11.5%             |
|  | <b>TOTAL ROADS - MAINTENANCE</b>               | <b>3,409,145</b>  | <b>6,872,018</b>  | <b>3,232,120</b>     | <b>3,529,120</b>     | <b>297,000</b>          | <b>9.2%</b>       |
| <b>TOTAL DEPARTMENT OF PUBLIC WORKS</b>        |  | <b>10,937,371</b> | <b>14,816,626</b> | <b>11,151,541</b>    | <b>11,509,489</b>    | <b>357,948</b>          | <b>3.2%</b>       |



The Department of Public Works is proposed to be funded for FY2022 at \$11,509,489, an increase of \$357,948 or 3.2% versus FY2021. During the year of the pandemic, the State saw a decrease in revenues earned by the Highway User Revenue Fund due to decreased travel. The County will need to position itself carefully over the next few years in case the State cannot support the current level of Highway User Funds and has to find its own revenues to support the maintenance of the County's road infrastructure.

### **CAPITAL IMPROVEMENT PROGRAM**

The following is a list of highlighted projects within the FY 22 Proposed Capital Budget:

|   | <b>FY 2022</b> |
|---|----------------|
| <b><u>Cecil County Public Schools</u></b>                         |                |
| New Chesapeake City Elementary School                             | 7,873,000      |
| New North East Middle School                                      | 500,000        |
| <b><u>Cecil College</u></b>                                       |                |
| Mechanical Infrastructure   | 513,000        |
| Campus Entrance & Facilities Building                             | 1,663,000      |
| <b><u>Emergency Services</u></b>                                  |                |
| Central Paramedic Station #2                                      | 650,000        |
| <b><u>DPW - Roads and Bridges</u></b>                             |                |
| Relocate I-95 Toll Booth  | 500,000        |
| Replacement of Bridge CE-0055 Belvidere Road over CSX             | 1,300,000      |
| 1-95 over Belvidere Road Interchange                              | 333,333        |
| Rehabilitation of Bridge CE-0071 Bailiff Road over Stony Run      | 325,000        |
| Painting of Bridge CE-0028 Old Elk Neck Road Spur over Mill Creek | 174,000        |
| <b><u>Facilities Mangement</u></b>                                |                |
| Replace Health Department Roof                                    | 290,000        |
| <b><u>Courthouse</u></b>  |                |
| Rehabilitate Courthouse Parking Lot                               | 400,000        |
| Renovate States' Attorneys' Office                                | 700,000        |
| <b><u>Sheriff's Office</u></b>                                    |                |
| Phase 2 - Retrofit Space for Evidence & Amory                     | 600,000        |
| <b><u>Community Services</u></b>                                  |                |
| Mid-County Transit HUB  | 420,000        |
| CCAS Phase 2 Building Expansion/Sprinkler                         | 680,000        |
| <b><u>Wastewater Enterprise Fund</u></b>                          |                |
| Construct CECO to Cherry Hill Connection - Phase 2                | 3,000,000      |
| <b><u>Solid Waste</u></b>   |                |
| Upgrade/Expand Solid Waste Operations Facility                    | 250,000        |

**Following are projects descriptions for the projects that are in the first year of funding within the Capital Improvement Program. Any projects that met the definition of requiring Planning Commission support and have not yet received such approval will do so prior to adoption of the FY 2022 Proposed Capital Improvement Program.**

### **Emergency Services**

#### *Central Paramedic Station #2*

The current Central Paramedic Station is leased property. The sale of the radio shop on the North Street property has left a need for a radio installation shop. This project involves constructing a new paramedic station and radio installation shop. The building design will model the design of the Colora Paramedic Station; however, two additional bays will be included, for a total of 5 vehicle bays. One bay will address the need for the radio installation shop, another bay will address covered storage for the Mobile Command Unit, and the remaining three bays will house Emergency Services vehicles. The actual site location is still under review.

### **Roads & Bridges**

#### *Relocate I-95 Toll Booth*

This project will begin the engineering effort in order to relocate the toll booth currently located north of the Tydings Bridge to a point further north, allowing access south or north onto I-95 from Cecil County without the needs to pay a toll. The current toll booth is scheduled to be replaced with the new "EZ-Pass reader devices". The cost of the relocation will be mostly or completely borne by state/federal funding. The County is being asked to perform the impact studies.

#### *I-95 over Belvidere Road Interchange*

Maryland Transportation Authority will be constructing a new interchange at I-95 and Belvidere Road to support existing and continued development of businesses on Belvidere Road and Rte 40. There are multiple financial stakeholders for the project including Maryland Transportation Authority, Stewart & Tate, and Cecil County. Requested funding represents the County's prior agreed commitment to the project.

#### *Rehabilitation of Bridge CE-0071 Bailiff Road over Stony Run*

The rehabilitation of CE-0071 will replace the existing structurally deficient timber superstructure with a new timber, glue-laminated structure. The new structure will remove the bridge load posting and will also be able to carry all Maryland legal loads. The new structure will permit passage of school transportation buses and increase the size of trucks used for plowing operations.

#### *Painting of Bridge CE-0028 Old Elk Neck Spur over Mill Creek*

The project includes the environmental documentation, permitting, cleaning, and painting of Bridge CE0028, Old Elk Neck Road Spur over Mill Creek. The existing bridge is a weathering steel bridge with low vertical clearance over a stream that frequently overtops the bridge and approach roadway. The frequent overtopping has led to an accelerated deterioration of the unpainted weathering steel bridge beams, which will reduce the life expectancy of the bridge. To delay deterioration and extend the life expectancy of the bridge, this project seeks to apply a paint system to the existing weathering steel members.

## **Facilities Management**

### *Replace Health Department Roof*

The roof on the County owned Health department was built back in 1988. The roof is well beyond its warranty and useful life. The roof has been leaking and is often spot repaired to stop water from entering the building. The replacement project will remove ballast, install 1/2" recovery insulation board, and install a new .060 fully adhered EPDM roof with new metal coping, and include a 20-year manufacturer's warranty.

## **Courthouse**

### *Rehabilitate Courthouse Parking Lot*

The Cecil County Courthouse employs over 100 employees. On days the Courts are in session, parking is at a premium in the parking lot behind the building. This project will renovate the area by milling the existing surface course layer of asphalt, repairing deteriorated areas, removing existing concrete curb and gutter, and resurfacing with two (2) inches of asphalt surface layer. The configuration of the parking lot will be reoriented to increase the number of parking spaces from 188 to 206 and will improve traffic flow. The parking lot will be restriped, new signage will be placed, and the existing light poles and fixtures will be removed and replaced.

### *Renovate the Office of the States' Attorney*

The Office of the States' Attorney currently occupies the entire 3<sup>rd</sup> floor on the east end of the Courthouse. The SAO has been outgrowing their existing space and currently is configured with multiple staff sharing a single office. The project will entail renovation of existing space (approximately 1,800 sq. ft.) to create additional office space and bathrooms to meet immediate operational needs of the office.

## **Community Services**

### *Cecil County Animal Services – Building Expansion and Sprinkler System*

The existing Cecil County Animal Shelter is undersized in relation to the number of animals housed on an annual basis. This expansion will create a building addition of approximately 1100 square feet with partitions for a feral/trap and release room, a stray cat holding room, a feline nursery, a pet meeting room, and a food preparation area. This project will also create an ADA-compliant entrance to the cattery. The addition will both accommodate the increased number of animals housed within the shelter and improve emergency egress for staff and animals. The project will also install a fire protection system throughout the facility. In September 2019, a small electrical fire occurred at the facility. While no occupants nor animals were injured and the facility sustained minor damage, the need to install a fire protection system to protect human and animal lives has become apparent and suggested by the County's insurance provider.

## **Wastewater**

### *Expand Washington Street Force Main*

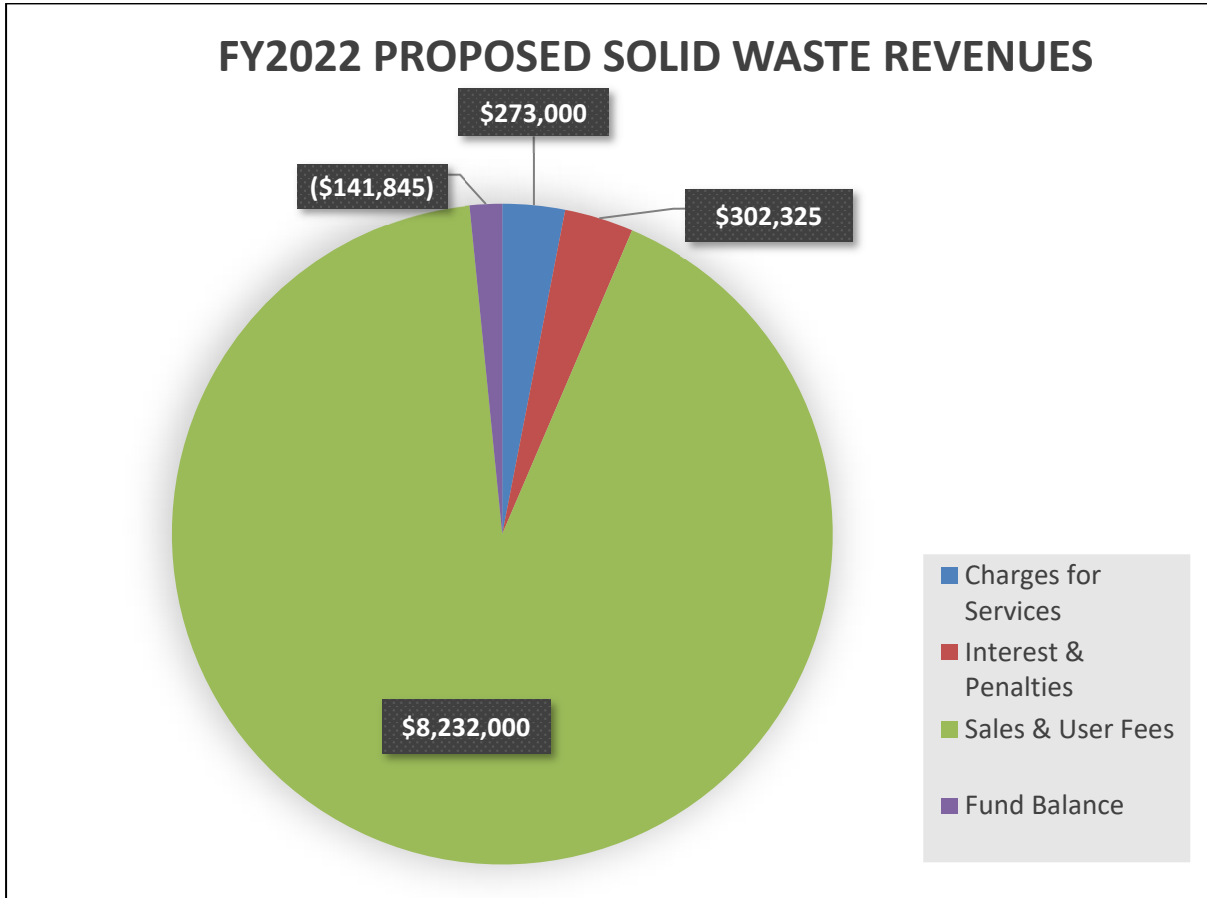
Due to the expansion of the NERA WWTP collection system to include Principio Business Park, Elkton West and other areas, the force main is in need of expansion. The first phase will install a second force main parallel too or replacing the existing force main from the treatment plant to the Principio Pump Station. Future phases will expand the force main further east. In FY2022, the existing force main will be assessed to determine its current condition and to determine the size necessary of the new expanded main.

## **Solid Waste**

### *Upgrade/Expand the Solid Waste Operations Facilities*

As the landfill expands, it will be necessary to upgrade the existing facilities and infrastructure to support landfill operations. The current office is an inadequately sized, modular building which has exceed its life expectancy. The existing maintenance building is deteriorating due to its age and is inadequately sized to perform maintenance on existing landfill equipment. Subsequent phases will include the upgrade/expansion of existing Solid Waste Administration facilities. The current crew break room and garage will be replaced with a two-story building with offices, file storage, a conference room, and employee locker facilities on the first floor and training/meeting rooms on the second floor. The existing equipment maintenance building will be replaced with bays sized to accommodate current and future landfill equipment.

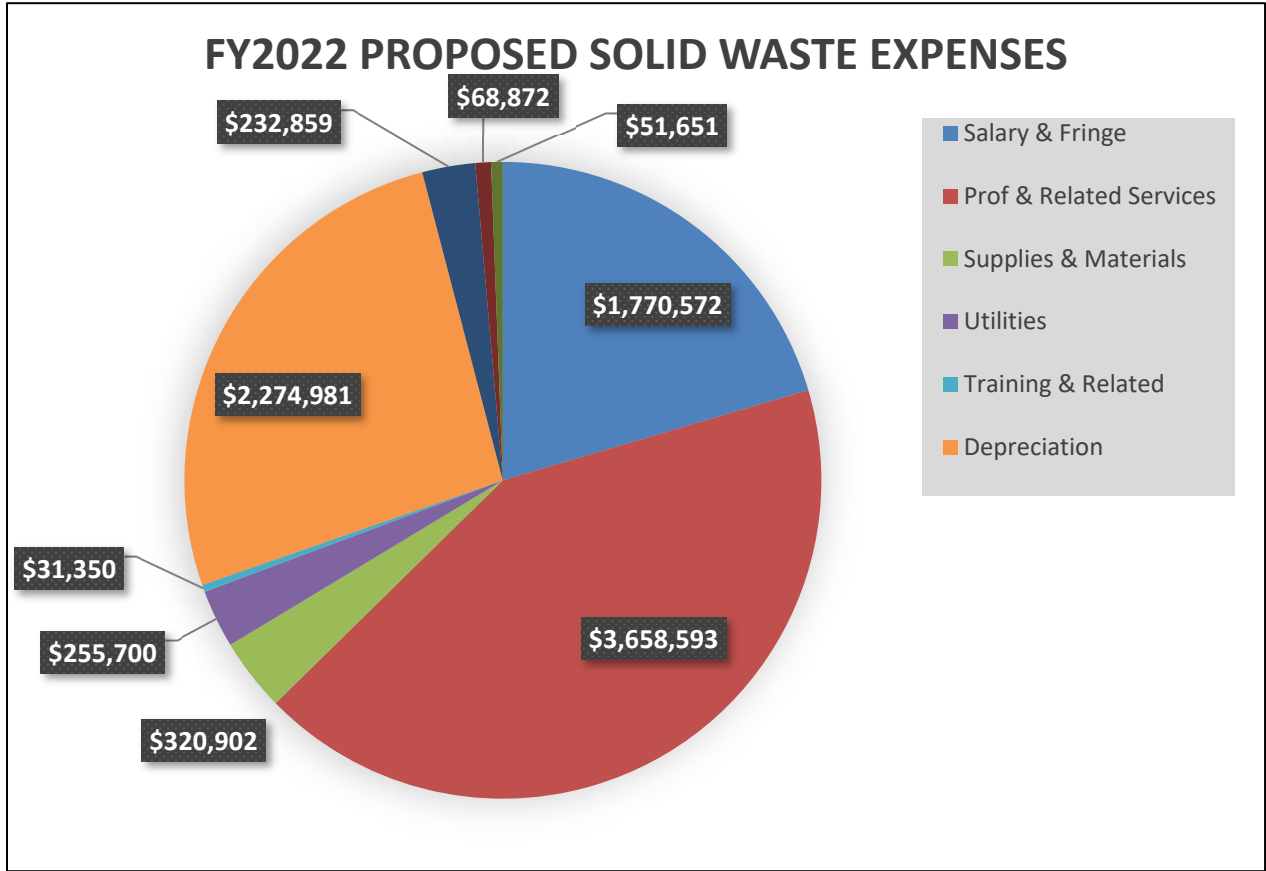
## SOLID WASTE ENTERPRISE FUND – REVENUES



| Fund / Character Code          | Account Description  | 2019 Actual      | 2020 Actual      | 2021 Orig. Budget | 2022 Prop. Budget | Dollar Increase or Decrease | Percent Change |
|--------------------------------|----------------------|------------------|------------------|-------------------|-------------------|-----------------------------|----------------|
| <b>602 - LANDFILL SERVICES</b> |                      |                  |                  |                   |                   |                             |                |
|                                | INTEREST & PENALTIES | 8,709            | 4,841            | 2,325             | 2,325             | -                           | -              |
|                                | CHARGES FOR SERVICES | 269,832          | 208,639          | 266,300           | 273,000           | 6,700                       | 2.5%           |
|                                | INVESTMENT EARNINGS  | 500,813          | 195,778          | 150,000           | 300,000           | 150,000                     | 100.0%         |
|                                | CONTRIBUTNS & OTHER  | 8,458            | 527              | -                 | -                 | -                           | -              |
|                                | SALES & USER FEES    | 8,174,387        | 8,549,524        | 7,992,000         | 8,232,000         | 240,000                     | 3.0%           |
|                                | FUND BALANCE         | -                | -                | (428,461)         | (141,845)         | 286,616                     | (66.9%)        |
| <b>TOTAL LANDFILL SERVICES</b> |                      | <b>8,962,200</b> | <b>8,959,308</b> | <b>7,982,164</b>  | <b>8,665,480</b>  | <b>683,316</b>              | <b>8.6%</b>    |

The Solid Waste Enterprise Fund records 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 FY2022 budget is not requesting an increase in tipping fees due to the fund’s continued ability to budget a surplus as expenditures continue to be less than estimated revenues.

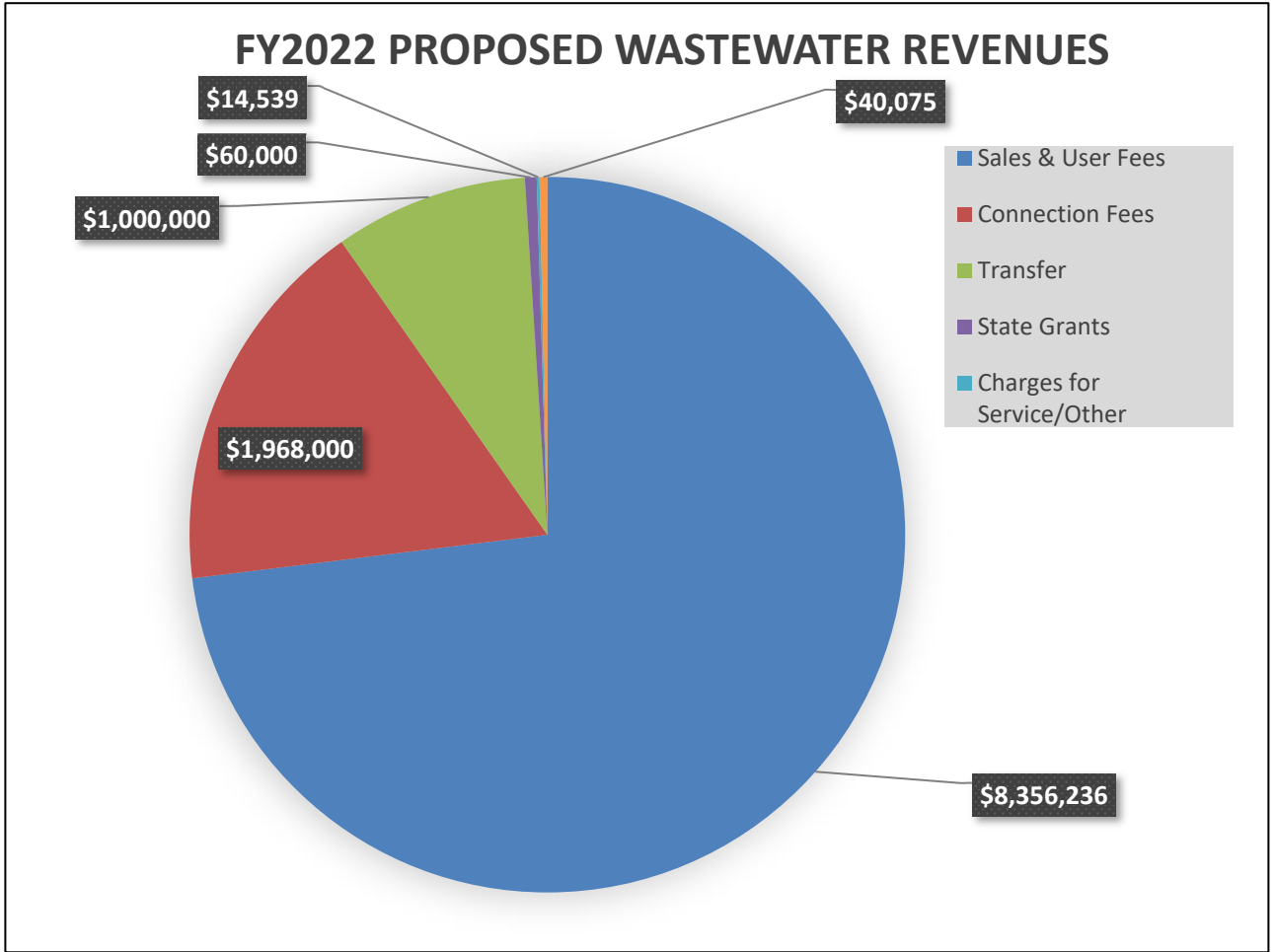
## SOLID WASTE ENTERPRISE FUND – EXPENSES



| Fund / Character                    | Account Description  | 2019 Actual      | 2020 Actual      | 2021 Original Budget | 2022 Prop. Budget | Dollar Increase or Decrease | Percent Change |
|-------------------------------------|----------------------|------------------|------------------|----------------------|-------------------|-----------------------------|----------------|
| <b>Fund 602 - LANDFILL SERVICES</b> |                      |                  |                  |                      |                   |                             |                |
|                                     | SALARY & FRINGE      | 1,645,346        | 1,719,460        | 1,705,474            | 1,770,572         | 65,098                      | 3.8%           |
|                                     | PROF & RELATED SERV  | 2,039,000        | 2,484,680        | 3,212,115            | 3,658,593         | 446,478                     | 13.9%          |
|                                     | SUPPLIES & MATERIALS | 310,590          | 311,309          | 342,102              | 320,902           | (21,200)                    | (6.2%)         |
|                                     | UTILITIES            | 157,222          | 137,485          | 255,700              | 255,700           | -                           | -              |
|                                     | TRAINING & RELATED   | 6,741            | 7,319            | 31,350               | 31,350            | -                           | -              |
|                                     | DEPRECIATION         | 1,632,546        | 1,370,050        | 1,029,892            | 1,174,981         | 145,089                     | 14.1%          |
|                                     | DEPLETION            | 1,577,142        | 625,297          | 1,100,000            | 1,100,000         | -                           | -              |
|                                     | CAPITAL OUTLAY       | -                | 12,000           | -                    | 4,923             | 4,923                       | -              |
|                                     | BOND ISSUE EXPENSE   | 78,171           | 76,579           | 75,884               | 68,872            | (7,012)                     | (9.2%)         |
|                                     | DEBT SERVICE INT EXP | 216,673          | 190,587          | 177,996              | 227,936           | 49,940                      | 28.1%          |
|                                     | SPECIAL PURPOSE      | (1,236)          | (825)            | -                    | -                 | -                           | -              |
|                                     | TRANSFERS & INTERGOV | 51,651           | 51,651           | 51,651               | 51,651            | -                           | -              |
| <b>TOTAL LANDFILL SERVICES</b>      |                      | <b>7,713,844</b> | <b>6,985,591</b> | <b>7,982,164</b>     | <b>8,665,480</b>  | <b>683,316</b>              | <b>8.6%</b>    |

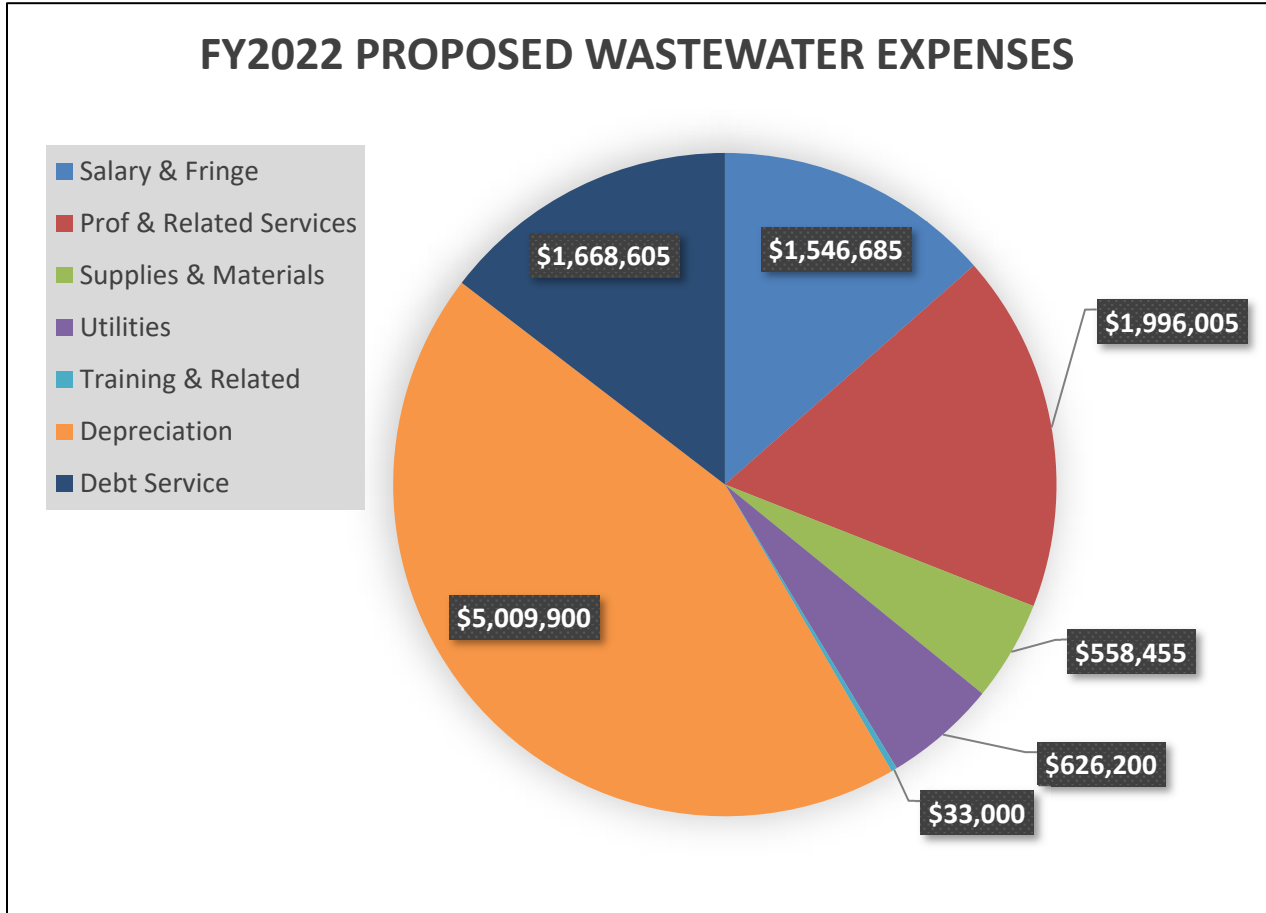
The FY2022 proposed expenditure budget supports the increase in depreciation due to the lease purchase of a new compactor in FY2021. The new equipment's ability to compact the trash will increase the density of the waste and helps to extend the life of the landfill.

## WASTEWATER ENTERPRISE FUND – REVENUES



| Fund / Character Code             | Account Description               | 2019 Actual       | 2020 Actual       | 2021 Orig. Budget | 2022 Prop. Budget | Dollar Increase or Decrease | Percent Change |
|-----------------------------------|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-----------------------------|----------------|
| <b>605 - WASTE WATER SERVICES</b> |                                   |                   |                   |                   |                   |                             |                |
|                                   | INTEREST & PENALTIES              | 77,029            | 74,820            | 30,075            | 30,075            | -                           | -              |
|                                   | STATE GRANTS                      | 2,602,680         | 4,904,106         | 60,000            | 60,000            | -                           | -              |
|                                   | CHARGES FOR SERVICES              | -                 | 22,356            | 13,950            | 13,950            | -                           | -              |
|                                   | INVESTMENT EARNINGS               | 119,480           | 63,026            | 30,000            | 10,000            | (20,000)                    | (66.7%)        |
|                                   | CONTRIBUTNS & OTHER               | 87,224            | 17,433            | 5,000             | 589               | (4,411)                     | (88.2%)        |
|                                   | SALES & USER FEES                 | 6,710,829         | 8,183,548         | 8,047,407         | 8,356,236         | 308,829                     | 3.8%           |
|                                   | CONNECTION FEES                   | 1,789,560         | 1,508,448         | 1,500,000         | 1,968,000         | 468,000                     | 31.2%          |
|                                   | DEVELOPERS CAP CONTR              | 2,739,750         | 1,087,939         | -                 | -                 | -                           | -              |
|                                   | TRANSFERS                         | 945,000           | 756,000           | 1,000,000         | 1,000,000         | -                           | -              |
|                                   | FUND BALANCE                      | -                 | -                 | (479,109)         | -                 | 479,109                     | (100.0%)       |
|                                   | <b>TOTAL WASTE WATER SERVICES</b> | <b>15,071,551</b> | <b>16,617,676</b> | <b>10,207,323</b> | <b>11,438,850</b> | <b>1,231,527</b>            | <b>12.1%</b>   |

## WASTEWATER ENTERPRISE FUND - EXPENSES



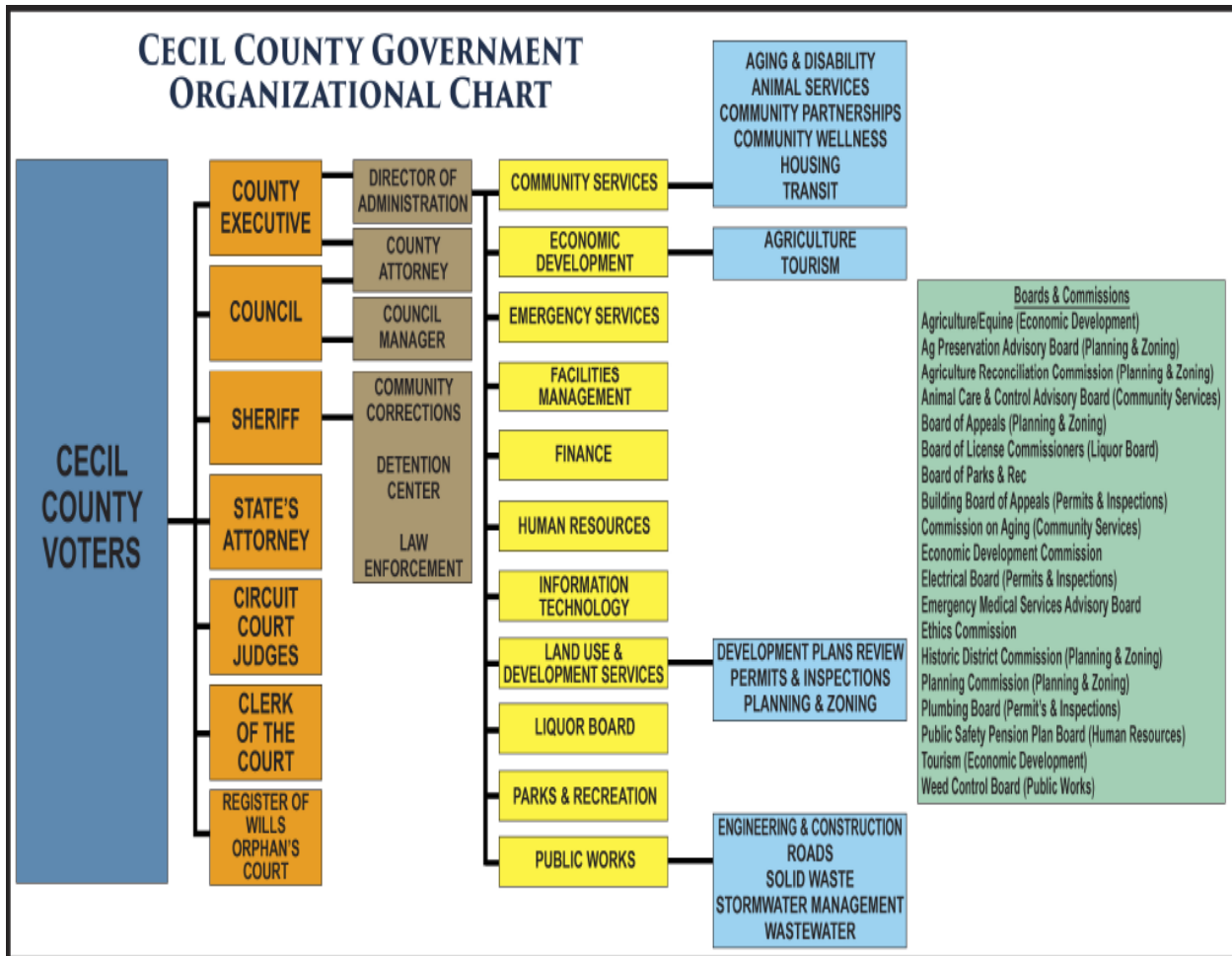
| Fund / Character                       | Account Description  | 2019 Actual      | 2020 Actual       | 2021 Original Budget | 2022 Prop. Budget | Dollar Increase or Decrease | Percent Change |
|--|----------------------|------------------|-------------------|----------------------|-------------------|-----------------------------|----------------|
| <b>Fund 605 - WASTE WATER SERVICES</b> |                      |                  |                   |                      |                   |                             |                |
|  | SALARY & FRINGE      | 1,234,459        | 1,380,740         | 1,415,356            | 1,546,685         | 131,329                     | 9.3%           |
|  | PROF & RELATED SERV  | 1,087,401        | 2,230,792         | 1,509,225            | 1,996,005         | 486,780                     | 32.3%          |
|  | SUPPLIES & MATERIALS | 416,831          | 452,028           | 573,212              | 558,455           | (14,757)                    | (2.6%)         |
|  | UTILITIES            | 464,226          | 405,975           | 626,200              | 626,200           | -                           | -              |
|  | TRAINING & RELATED   | 14,425           | 10,333            | 33,000               | 33,000            | -                           | -              |
|  | DEPRECIATION         | 3,996,408        | 4,505,063         | 4,421,087            | 5,009,900         | 588,813                     | 13.3%          |
|  | CAPITAL OUTLAY       | -                | -                 | (125,000)            | -                 | 125,000                     | (100.0%)       |
|  | BOND ISSUE EXPENSE   | 192,826          | 209,246           | 176,569              | 169,062           | (7,507)                     | (4.3%)         |
|  | DEBT SERVICE INT EXP | 1,499,858        | 1,422,345         | 1,577,674            | 1,499,543         | (78,131)                    | (5.0%)         |
|  | SPECIAL PURPOSE      | 13,836           | 19,567            | -                    | -                 | -                           | -              |
| <b>TOTAL WASTE WATER SERVICES</b>      |                      | <b>8,920,270</b> | <b>10,636,088</b> | <b>10,207,323</b>    | <b>11,438,850</b> | <b>1,231,527</b>            | <b>12.1%</b>   |

The FY2022 Wastewater Enterprise Fund Budget reflects **no increase** in use rates and is estimated to earn revenues equal to budgeted expenditures. The budget reflects the replacement of the functionally obsolete SCADA system that is the software necessary to monitor all the County's treatment plants and pump stations to ensure the efficient operation of the system and alerts of potential issues.



# CECIL COUNTY MARYLAND

## ORGANIZATIONAL CHART



**CECIL COUNTY MARYLAND**

**KEY ELECTED AND ADMINISTRATION OFFICIALS  
INVOLVED IN THE BUDGET PROCESS**

**County Administration**

Danielle Hornberger — County Executive

Dan Schneckenburger — Director of Administration

James Appel — Director of Finance

Rebecca L. Anderson — Deputy Director of Finance

Lawrence Scott — County Attorney

David P. Trolio — Director of Community Services

Steven Overbay — Director of Economic Development

Clyde S. Van Dyke — Director of Parks & Recreation

Stephen O'Connor — Acting Director of Land Use & Development Services

W. Scott Flanigan — Director of Public Works

Dave Warnick — Director Information Technology

Scott A. Adams — Sheriff

Wayne L. Tome, Sr. — Director of Emergency Management

Stephen Reisler – Director of Facilities Maintenance

**County Council**

Bob Meffley — District 1, President

Jackie Gregory — District 5, Vice-President

Bill Coutz — District 2

Al Miller — District 3

George Patchell — District 4

## **CECIL COUNTY MARYLAND**

### **BUDGET PROCESS AND CALENDAR**

With input from the Citizens of Cecil County, the Director of Finance, the Deputy Director of Finance and Administration, after meetings with all County departments and representatives of the Board of Education, Cecil College and the Cecil County Public Libraries, the County Executive proposes an annual budget not later than April 1 to the County Council. The Council then holds its own public hearings. Not later than June 15th, 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 1<sup>st</sup>**

- All departments and agencies submit final operating requests to Finance

#### **April 1<sup>st</sup>**

- 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 June 15th**

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

## CECIL COUNTY MARYLAND'S 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 mandates, needs, and in accordance with the County's Strategic Plan.
- Expenses, 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 10.0 % of the General Fund Operating Expense 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 pooled cash will be invested based on an analysis used to determine the best possible return while ensuring maximum cash availability.

### **Revenue Policies**

- An annual review of revenue projections is performed; 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 so as not to subsidize the General Fund.

### **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.

## ADHERENCE TO THE STRATEGIC PLAN

As stated in Charter Section 601(a), “Under the direction of the Executive, the Government shall establish a strategic plan for the County, which shall be designed to align the County with anticipated shifts in demographic, economic, legal, political, social or physical conditions. The strategic plan shall be created using the best practices for the creation of such plans, which shall include the participation of all elected county officials, the heads of all principal operating departments, agencies and offices, and members of the public. The strategic plan shall be the principal planning document of the County to which all other planning documents shall adhere, including the Budget and the County’s comprehensive plan.”

The Cecil County 2014-2019 Strategic Plan is the first comprehensive plan developed, approved, and adopted under the new system of charter government and specifically responds to the regulations described in Article 6, Section 601 (a). The process for developing the plan included the work of the Strategic Planning Advisory Network, public feedback, and a review by County employees and affiliate agencies, prior to approval by the County Executive and submission and approval by the Council. As the first plan’s time horizon expires, an update to the plan has been introduced and will go into effect in FY2020. The County Executive has introduced legislation to not only affirm that the priorities of the plan are still valid, but to increase the planning horizon to ten years.

The following priorities are integral to achieving the Vision of the County and are therefore of equal significance to advancing the Mission of Cecil County:

**Economic Development Strategic Priority:** Cecil County will create an environment that encourages economic growth through job creation, business development, and community revitalization.

**Fiscal Stability Strategic Priority:** Cecil County will provide fiscal stability that is predictable, sustainable, and supports the community to establish a secure financial foundation.

**Education Strategic Priority:** Cecil County will advance lifelong educational opportunities for citizens of all ages that serve as a foundation to enhance the quality of life.

**Infrastructure Strategic Priority:** Cecil County will implement improvements in infrastructure, consistent with the County Comprehensive Plan, that result in creating enhanced quality of life for citizens and opportunities for residential and economic development while preserving our natural environment.

**Safe, Healthy, and Active Communities Strategic Priority:** Cecil County will improve the quality of life for citizens by enhancing safe, healthy, and active communities.

## **Strategic Priority: ECONOMIC DEVELOPMENT**

Cecil County will create an environment that encourages economic growth through job creation, business development, and community revitalization.

### GOALS AND OBJECTIVES

GOAL 1: Accelerate efforts to create jobs and prepare the workforce for the demands of emerging employment opportunities with a technology focus.

*Continue efforts to attract viable businesses to the County through a variety of proven methods that highlight the uniqueness of Cecil County and its quality of life through the Office of Economic Development.*

*The County supports efforts by Cecil College and Cecil County Public Schools to provide technical education and provide workforce development opportunities through increased allocations for the operational support of both entities.*

GOAL 2: Increase County efforts to create a flexible and streamlined environment for business development that eliminates barriers to business recruitment and retention.

*Budget supports promoting the streamlining of the County's permitting process, directing all departments and agencies to be more business friendly, with an emphasis on quality customer service, providing guidance to eliminate unnecessary steps, and to continue to enhance the fast-track permitting process. The Department of Land Use and Development continues to meet with the building community to gain their feedback on the County's processes and how to better serve their efforts.*

GOAL 3: Promote a positive County image which serves to attract new residents and businesses.

*The FY2022 Proposed Budget supports funding for the Office of Economic Development and the Tourism Office for greater County-wide visibility. The County is will also serve in the sponsorship capacity with funding in the FY2022 Proposed Budget to support the Five Star Event at Fair Hill in October 2021. This is a world-wide audience that will give Cecil County exposure unlike any other event.*

GOAL 4: Support community revitalization and the development of mixed-use communities.

*This budget again supports funding in the Department of Permits & Inspections for the program to demolish abandoned structures that are blight on residential communities.*

GOAL 5: Protect and leverage the unique natural, agricultural, and historic aspects of Cecil County to promote economic development while preserving natural resources.

*The County has taken proactive steps to go beyond State funded programs to create robust land preservation initiatives consisting of our local purchase of development rights and transfer of development rights ordinances. The FY2022 budget has approved to invest \$650,000 in the County's purchase of development rights program (PDR) in order to acquire additional agricultural easements in Cecil County.*

## **Strategic Priority: FISCAL STABILITY**

Cecil County will provide fiscal stability that is predictable, sustainable, and supports the community to establish a secure financial foundation.

### GOALS AND OBJECTIVES

GOAL 1: The County will exercise responsible stewardship in the allocation, maintenance, and use of public resources.

*The County has promoted responsible budgets emphasizing a balanced approach to governing and ending the use of unassigned fund balance to meet current operating needs. The FY2022 Proposed Budget will again only budget to spend what proposed revenues will support.*

GOAL 2: Demonstrate fiscal sustainability to address current needs and anticipate the emerging financial demands of a growing population.

*Adhering to self-imposed debt affordability limitations in the development of the County's annual Capital Improvement Program, the FY2022 CIP's focus is a balanced and affordable plan for not just the current year but continues to be affordable for the next four years.*

GOAL 3: Advance strategies to increase State and Federal funding for projects within the County that fall within regulatory guidelines for financial eligibility.

*Within the Department of Community Services, the division of Community Partnerships continues to build and foster collaborations with public and private entities to evaluate and address the needs of the community. The division oversees coordination of the County's Local Management Board and is integral in developing grant initiatives, not only within the Department, but continues to cast the net County-wide for collaborative opportunities.*

GOAL 4: Forecast and align projected revenues and capital expenditure needs over a five-year period to strengthen the linkages between community infrastructure and the financial capacity of the County.

*The 2022 Proposed Capital Improvement Program supports local planning/funding for the replacement or major renovation of public school facilities. In FY2022 the County will conclude the funding for the new Chesapeake City Elementary School. We have budgeted the design for a North East Middle School. Balancing the component unit's capital needs based on the County's affordability will result in the County's ability to afford the debt service in future budgets.*

## **Strategic Priority: EDUCATION**

Cecil County will advance lifelong educational opportunities for citizens of all ages that serve as a foundation to enhance the quality of life.

### GOALS AND OBJECTIVES

GOAL 1: Provide advocacy to enhance the public perception of the value of education.

*The County's value in a quality education continues to be evident with the second elementary school currently nearing completion in Chesapeake City and the beginning of a new North East Middle School. The need for schools that address the needs of today's children will continue to be a priority of future budgets.*

GOAL 2: Support community efforts to increase degree attainment at the secondary and college levels.

*Students will graduate from high school prepared for college and/or the world of work, through the Cecil County School of Technology, by providing career and technology programs. The County will continue to support Cecil College that will allow afford citizens, no matter what their age, to have the resources available locally to educate themselves for any career they many want to pursue.*

## **Strategic Priority: INFRASTRUCTURE**

Cecil County will implement improvements in infrastructure, consistent with the County Comprehensive Plan, that result in creating enhanced quality of life for citizens and opportunities for residential and economic development while preserving our natural environment.

### GOALS AND OBJECTIVES

GOAL 1: Provide support to advance recommendations outlined in the Comprehensive Plan.

*Proposes to provide wastewater infrastructure enhancements and upgrades to various facilities within the Route 40 growth area. The proposed budget continues to energize the effort to provide County sewer within the defined growth corridor to attract new business to Cecil County.*

GOAL 2: Expand access to technology and communications throughout the County.

*County staff continues to identify Broadband providers and communicates with the providers relative to expansion opportunities. The casino funds for FY2022 will support the match required by grants from the State of Maryland, to provide the necessary funding to extent broadband infrastructure to unserved areas of the County. We are also hiring a broadband coordinator in the department of Information Technology.*

GOAL 3: Improve public transit options for residents.

*Through Cecil Transit, the County oversees transit operations through the implementation of a fixed route and demand response bus service and the Rural Transportation Initiative which includes the Taxi Voucher Program and the Veteran's Bus Pass Program. The FY2022 Proposed Capital Improvement Program supports the construction of a centrally located transit HUB/transportation interchange to accommodate future County public transit travelers that is not using any County funding.*

GOAL 4: Advance conservation and preservation efforts in rural and sensitive lands to protect the County's natural environment.

*The funding of a variety of Capital Improvement projects in both Wastewater and in Roads and Bridges will promote development in the planned growth area which will in turn lessen the focus of growth in the rural areas, which will reduce stress on agricultural operations.*



## **Strategic Priority: SAFE, HEALTHY, AND ACTIVE COMMUNITIES**

Cecil County will improve the quality of life for citizens by enhancing safe, healthy, and active communities.

### GOALS AND OBJECTIVES

GOAL 1: Provide public safety resources appropriate to meet the complement of needs of citizens.

*County government continues its strong support of the Sheriff's Office (which includes the Detention Center), the State's Attorney's Office and the judicial offices. Through their combined efforts, the County can identify, prosecute, and jail violent offenders. In addition, we strongly support our nine volunteer fire departments, our Department of Emergency Services as well as our paramedics. Together, these agencies help keep Cecil County safe by providing emergency services to all our citizens, property owners and businesses.*

GOAL 2: Improve the health status of Cecil County citizens.

*Through three initiatives under the Cecil County Health Department, the "Early Intervention Initiative", "Expand Services in Detention Center" and the "Expand Outreach Efforts", these programs intend to meaningfully impact substance abuse and the effects in a variety of positive ways, leveraged using Video Lottery Terminal funding. The Covid outbreak added to the complexity of this problem and has been addressed by offering all Cecil County citizens the opportunity to get testing and vaccinations.*

GOAL 3: Promote healthy lifestyles by engaging citizens in health and wellness activities.

*The Community Wellness Division offers a wide array of programming that promotes active and healthy lifestyles, volunteerism and civic engagement, enhanced socialization options and nutritional planning. This Division provides the following services: health promotion opportunities, exercise and fitness programming, community engagement through Volunteer Cecil, nutrition services, the Elkton Senior/Activity Center, the Healthy Lifestyles Fitness Center, Congregate and Home Delivered Meal Programs, Home Shopping Program, Healthy Options Programs, and a series of Chronic Disease Self-Management Program, entitled "Living Well Programs". The division prides itself on strong partnerships and rich collaborations with other community organizations to include the Health Department, Cecil College, Upper Bay Counseling, the YMCA, and Union Hospital.*