THE COUNTY COMMISSIONERS
OF KENT COUNTY, MARYLAND
BUDGET WORK SESSION
AGENDA

May 7, 2024

3:00 PM Call to Order/Pledge of Allegiance/Moment of Silence

Town of Chestertown

Tim O'Brien, Council Member, Larry DiRe, Town Manager, Town of Chestertown
FY2025 Budget Allocation Request

Outside Agency Budget Requests

John Queen, Bayside H.O.Y.A.S
FY2025 Budget Allocation Request

Personnel

Jim Miller, Director, Human Resources

Jim Miller, Director, Human Resources

Jim Miller, Director, Human Resources

General Fund Overview

Patricia Merritt, Chief Finance Officer, Office of Finance

Operating

Patricia Merritt, Chief Finance Officer, Office of Finance

Allocations

Patricia Merritt, Chief Finance Officer, Office of Finance

5 Year Capital Plan

Board of Education

KCPS 2025 Proposed Budget

Personnel

Patricia Merritt, Chief Finance Officer, Office of Finance

AGENDA ITEM BRIEFING

Tim O'Brien, Council Member, Larry DiRe, Town Manager, Town of Chestertown
5/7/2024
Budget Work Session

Item Summary:
FY2025 Budget Allocation Request

ATTACHMENTS:

Description

Chestertown Budget asks FY24 - Tim OBrien

Speaker Tim O'Brien Ward 1 Councilmember, Chestertown
April 9, 2024 for Kent County Budget Workshop

Thank you, Commissioners, for this opportunity to speak to you on Chestertown's FY24 County budget requests. My name is Tim O'Brien and I am Chestertown's Ward 1 Councilmember. The Mayor and Council have selected me to present Chestertown's modest budget requests today so please allow me these brief remarks followed by some specific Chestertown needs.

Kent County is still recovering from the COVID-19 pandemic. Although COVID itself was slow to reach rural communities such as ours, once it arrived, it altered our way of life. We lost neighbors to the disease and lost businesses with their jobs from the economic impacts that continue to ripple through our community. One thing the pandemic did make clear, is that we are all in this together and Kent County and Chestertown are inseparable partners in each other's future success and stability.

As clear as this may seem to most of us now, we must acknowledge this partnership has for some time not functioned as effectively as our County and Town residents might reasonably expect it should have. So, as we are now exiting the COVID crisis we are presented with a fresh opportunity to leave some things in the past and take the steps forward that will allow us to grow stronger together and provide noticeable advances in the quality of life for all Kent County citizens. The current Government of Chestertown looks forward to working with the Commissioners in this endeavor.

This is also a critical time for County/Town collaboration as there are historic levels of infrastructure funds available. As you know, Chestertown is already a state designated Priority Funding Area (PFA) as well as a designated state Sustainable Community. Chestertown needs the County's full support in requesting and accessing all the Federal infrastructure funds possible. With Chestertown providing about 20% of Kent County Revenue, it remains the principal area in the County that can allow for significant economic expansion. Assisting the stimulation of economic growth in Chestertown would likely prove the highest return on investments and lead to increased County revenues while still preserving the rural areas.

Chestertown is grateful for County-provided services and has a long history of voluntarily contributing from the Town's budget to supplement those services. This includes an annual contribution of $41,500 and the use of a Town-owned building to the Chestertown Volunteer Fire department. As well as some support for the Kent Rescue Squad, fully funding the Kent County Visitor Center, donations to County Library and maintaining a separate Chestertown police force. Figures of annual town support can be provided.

It is also true that Chestertown recently received a $4 million Federal ARPA award which was more than the County award. But unlike other municipalities, Chestertown set aside about a quarter of that funding for services that will assist both the Chestertown and Kent County community to recover. For example, recognizing the heroic efforts of the Kent County first responders during the Pandemic and the urgent need for a fire truck upgrade, the Chestertown Council unanimously approved nearly $450,000 to cover a shortfall in the new firetruck funding. Additionally, Town set aside close to $490,000 in funding to help

vital community support groups stay strong post pandemic. Groups like Kent Attainable Housing, Rebuilding together in Kent County, For All Seasons, Horizons, Open Doors Partners in Education, Upper Shore Community Development Partners, and others.

Chestertown has been generous to the Chestertown Fire Department and other Kent County based community groups with its special one-time Federal ARPA grant. Now the Chestertown government is asking the County Commissioners to demonstrate their support for Chestertown residents with a renewal of County investments and working together to strengthen the Town/County partnership.

As the first step in this process, Chestertown government is asking for approval of the funding for the following modest Town budget items and in-kind requests for FY24.

Chestertown Budget asks FY24:

1. $80,000 to support public restroom construction downtown for tourism and public health (town has already set aside $150,000 of ARPA for this)
2. $75,000 for Chestertown Fire Department Emergency backup generator to support its emergency response and as community shelter (current one is failing)
3. $90,000 toward fixing and repaving Chestertown Firehouse parking lot. It is Town owned but damaged by the firetrucks.
4. $35,000 to upgrade Chestertown Fire house kitchen to upgrade the commercial kitchen space for greater access to Kent County small businesses and public events.
5. $50,000 for ½ cost of Kent County Visitors Center (currently paid 100% by Chestertown)
6. $50,000 for professional planning assistance for Chestertown's 10 year Comprehensive Plan update for 2025

Total ask is only $350,000 and majority would be in support the Volunteer Fire Department

Chestertown In-kind County Asks:

1. Support MOU to have pre-approved access to County IT support as needed by Town.
2. Instruct staff to provide the new town manager with a list of county services that County is willing to provide to Chestertown, including fee based.
3. Consider giving Chestertown the ownership of County dock at end of High Street for use as part of town marina where town has on site staff and can better maintain.
4. Request that the County return to cutting of the side brush and trees on the rails-to-trails as needed with their specialized machine.
5. Invest in expanded homeless and temporary housing services in Kent County to address higher levels of need in Chestertown.
6. Fully fund the renovations of Historic African-American Yellow Meeting house at County's Chestertown Library branch for public use as important Town meeting space.
7. Support Chestertown in engaging with the owners of Kent Plaza to reverse its decline and decades long high vacancy rates that continue to blight town and under perform in sales tax revenue.
8. Support Chestertown efforts to apply for open green space grant funding in FY24-25

AGENDA ITEM BRIEFING

John Queen, Bayside H.O.Y.A.S
5/7/2024
Budget Work Session

Item Summary:
FY2025 Budget Allocation Request

ATTACHMENTS:

Description

Bayside HOYAS

Bayside HOYAS Presentation

'2025 Budget Funding Request

Explaination of request.

Organization: Bayside H.O.Y.A.S., Inc.

Mission statement: Our mission is to promote academic excellence, positive character development, and civic responsibility among secondary school age youth and young adults in Kent and Queen Anne's counties, Maryland. We work to achieve this mission through educational enrichment, mentoring, leadership training, health promotion, and public service projects with youth of limited opportunities.

A. **Organization Overview**: Bayside H.O.Y.A.S. connect disenfranchised youth and their families with the community and services through educational programs and activities including mentoring, leadership development, conflict awareness, college admission preparation, and facilitating circles. HOYAS also offer services including food distribution, mentoring, and tutoring supported by building community within a community segregated for centuries. Through these activities and services, HOYAS developed lasting relationships with youth and their families. These youth and families lack basic needs – education, food, health, and community connections.

1a. Easter Eggstravaganza (Annually) – in partnership with Washington College, the Bayside H.O.Y.A.S., hosted an Easter Eggstravaganza. Along with the egg hunt, the free community event included community non-profits games, music, arts and craft, food, and a magician. This event welcomed children and their families from Kent and Queen Anne's Counties.

2a. Heroes of the Chesapeake (Juneteenth Celebration Annually) – On June 19, 1865, a group of formerly enslaved people celebrated the announcement of the end of slavery in Galveston, Texas. HOYAS hosts this annual event to bring all our community together to celebrate our freedom and history.

3a. The Frederick Douglass Day of Acknowledgment (Annually) – The Frederick Douglass Juneteenth "Day of Acknowledgment" Celebration celebrated the history, culture, and achievements of African American life on the Eastern Shore of Maryland. In partnership with Washington College the Fredrick Douglass Juneteenth "Day of Acknowledgment" Celebration served as a collective act of service and celebration of Black history, with music, theatrical performances, exhibitors, and events for families.

B. HOYAS builds community through the following community programs:

1b. The Nourishing Minds- This program is a unique collaboration between Modern Stone Age Kitchen, the Bayside H.O.Y.A.S., Inc. and Kent County Middle School focused on supporting the health and nutrition of Kent County Middle School students and their families. The program will identify 15 incoming 6th-grade families at Kent County Middle School and work with these families over the summer, providing hands-on classes that they can attend in-person or virtually. The 15 families participating will each receive scratch-made, healthy food delivered from the Nourishing Minds program that correlates to the lessons.

2b. Community Garden- In partnership with Washington College the Bayside H.O.Y.A.S. received a grant from Mid-Shore Health Improvement Coalition to develop a community garden. The garden will help to promote nutrition, team building, and outdoors activity for participants, and will provide fresh produce for the local community to supplement a healthy, wholesome diet.

3b. H.O.Y.A.S. C.P.I.P COLLEGE PREP PROGRAM- College Preparation Intervention Program (CPIP) involves academic preparation, college and career readiness, parental/caregiver development, and leadership skills. The program, funded by a grant from the Maryland Higher Education Commission, will give Kent County Middle School students the academic and social tools they will need to navigate the road to college readiness. This joint venture will also help caregivers identify and develop the skills they'll need to assist their students through the process.

4b. JUNIOR H.O.Y.A.S- In partnership with Kent County Public Schools this program will promote team building and empathy by the action or process of causing a group of students to work together effectively as a team, especially by means of activities and events designed to increase motivation and promote cooperation. This program will also increase leadership development activities that makes students become better leaders.

5b. Food Recovery –HOYAS connect Bayside Markets, Shrewsbury Church, and KC Food Pantry with community members through educational events and gatherings, distribution of food directly to families, feeding families who have transportation and then utilizing students to families without transportation.

C. HOYAS service projects include:

1c. Mentorship and Leadership Development – HOYAS continues its mentorship program with youth new to the program and young adults who continue to look toward HOYAS as mentors. HOYAS help families by buying and distributing school supplies, clothing, and shoes for Kent County public school students.

Program Title: H.O.Y.A.S. EMPATH (Economic Mobility Pathways)

Program Goal: Assist Kent County citizens in poverty to become self-sufficient while teaching them Economic Mobility and Self- Independence. We will use the professional practice of partnering with participants so that over time they may acquire the resources,

skills, and sustained behavior changes necessary to attain and preserve their economic independence.

Fundamental Values: This program is a strength-based approach to positively encourage participant and identify their strengths. Participants will actively engage in the design of the program. Participants will build peer networks, mentor relationships, and a community leadership skill.

Program Training: As project manager for Maryland Rural Development Corporation (MRDC), Kent County paid for bayside Hoyas President, John Queen to learn Mobility Pathways (EMPath) which is a Boston-based nonprofit that disrupts poverty through direct services, advocacy, research, and a global learning network. Their mission is to transform people's lives by helping them move out of poverty and to provide other institutions with the tools to systematically do the same.

Resource Guide: Philip E. Devol. Bridges to Sustainable Communities Bridges out of Poverty which teaches Economic realities of poverty, middle class, and wealth impact individuals, communities, systems, and structures. To positively impact the education and lives of individuals in poverty, we must explore the way we think and behave. This module offers a structure to help us assess the mindsets and world views we hold as individuals, institutions, and communities. It helps us define and visualize the experiences in economic-class environments to increase our understanding.

Program Components:

Mentoring:

1.) Building Trust
2.) Self-Goal Setting
3.) Problem Solving
4.) Accountability & Follow-Up

Areas of Concern:

1.) Affordable Housing
2.) Public Transportation
3.) Secondary Education and Trainings
4.) Job Security
5.) Food Insecurities

Areas of Improvement:

1.) Family Stability
2.) Well- Being
3.) Financial Management
4.) Education and Training
5.) Employment and Career

Participant Eligibility:

1.) Participant must currently be a Kent County, Md resident.
2.) Must currently be at or below the poverty line.
3.) Must be at least 18 years of age.

Bayside H.O.Y.A.S., Inc.
KENT COUNTY FUNDING REQUEST
FISCAL YEAR 2025 BUDGET

SCHEDULE OF ORGANIZATIONS TOTAL REVENUES

Instructions:

This schedule should reflect your organization's total revenue for the fiscal years indicated. Revenues should be reported in the categories shown if possible. Attach additional pages if necessary.

REVENUE CATEGORIES	2022 Actual	2023 Actual	2024 Budget	2025 Requested Budget
KENT COUNTY FUNDING	n/a	n/a	n/a	108,780
FEDERAL FUNDING	n/a	n/a	n/a	
STATE FUNDING	1,000	1,000	1,000	
PRIVATE DONATIONS	n/a	2,350	3,750	
DUES & FEES				
OTHER (LIST BY TYPE)				

H.O.Y.A.S. EMPATH

Projected Budget

Resource Center	Rent $750 x 12	$ 9,000.00
Tempary/ emergency housing	$450wkly x 52 weeks	$ 23,400.00
Project manager	31.80x15hrs wkly	$ 24,804.00
Therapy consultation	(ACE sessions)	$ 6,000.00
Case management	31.80x5 hrs wkly	$ 8,268.00
Admin support	31.80x5 hrs wkly	$ 8,268.00
Outreach Specialist	18.50x10hrs wkly	$ 9,620.00
Program Insurnace		$ 3,600.00
Office Supplies	Postage, Printing, etc.	$ 770.00
Advertising banners, shirts, media		$ 2,500.00
Office supplies		$ 650.00
Research/Data		$ 2,000.00
Trainings/certifications	(includes travel/room	$ 6,400.00
Financial trainings		$ 1,500.00
vehicle maintenance		$ 2,000.00
Volunteers hours	31.80x 250 hrs inkind	$ 7,950.00
Total		$ 116,730.00
Amount requested		$ 108,780.00

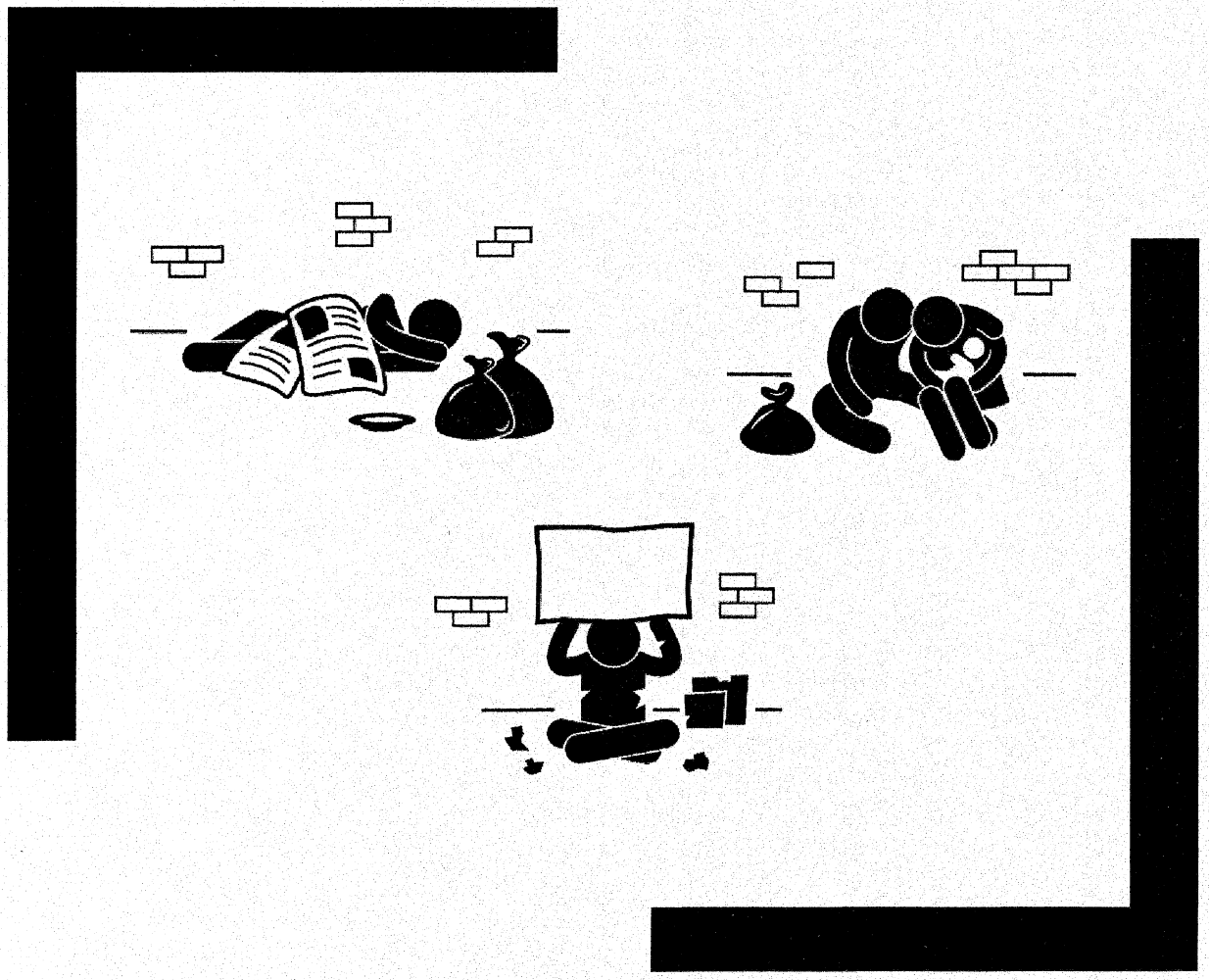
H.O.Y.A.S EMPATH

Economic Mobility Pathways

Who are the Bayside H.O.Y.A.S.?

Our Mission

■ is to promote academic excellence, positive character development, and civic responsibility among secondary school age youth and young adults in Kent and Queen Anne's counties, Maryland. We work to achieve this mission through educational enrichment, mentoring, leadership training, health promotion, and public service projects with youth of limited opportunities.



WHAT IS THE ISSUE ADDRESSED?

Poverty

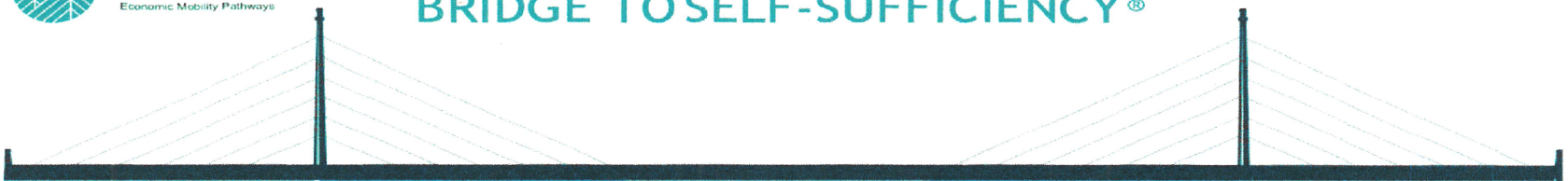


SOLUTION

Program Training: Economic Mobility Pathways (EMPATH) and Resource Guide: Philip E. Devol. Bridges to Sustainable Communities Bridges out of Poverty.

EMPath
Economic Mobility Pathways

BRIDGE TO SELF-SUFFICIENCY®



FAMILY STABILITY		WELL-BEING		FINANCIAL MANAGEMENT		EDUCATION & TRAINING	EMPLOYMENT & CAREER
Housing	Family	Physical & Mental Health	Networks	Debts	Savings	Educational Attainment	Earnings Levels*
No subsidy, housing costs 1/3 or less of household gross pay	Fully able to engage in work, school, and family life; children or family needs don't get in the way (OR) No children or dependent family members	Fully able to engage in work, school, and family life; health and mental health needs don't get in the way	Can always rely on networks to provide useful advice, guidance, and support; advocates for others	No debt other than mortgage, education, and/or car loans, and current in all debts	Savings of 3 months' expenses or more	Bachelor's degree or higher complete	Earnings = 80%+ AMI (Family-Sustaining Wage) Household Size of: 2: $62,550+ 3: $70,350+ 4: $78,150+
No subsidy, housing costs exceed 1/3 household gross pay	Mostly able to engage in work, school, and family life; children or family needs rarely get in the way	Mostly able to engage in work, school, and family life; health or mental health needs rarely get in the way	Can often rely on networks to provide useful advice, guidance, and support	Current in all debts and making more than minimum payments on one or more debts	Savings of more than 2 months' expenses, but less than 3 months' expenses	Associate's degree or professional certification complete	Earnings = 50% - 79% AMI Household Size of: 2: $41,400 - $62,549 3: $46,550 - $70,349 4: $51,700 - $78,149
Subsidized Housing - pays $300+ towards rent	Somewhat able to engage in work, school, and family life because of children or family needs	Somewhat able to engage in work, school, and family life because of health or mental health needs	Can sometimes rely on networks to provide useful advice, guidance, and support	Making minimum payments on all debts	Savings of at least one month's and up to 2 months' expenses	Job training or certificate complete (beyond high school)	Earnings = 30% - 49% AMI Household Size of: 2: $24,800 - $41,399 3: $27,900 - $46,549 4: $31,000 - $51,699
Subsidized Housing - pays $0 - $299 towards rent	Barely able to engage in work, school, and family life because of children or family needs	Barely able to engage in work, school, and family life because of health or mental health needs	Can rarely rely on networks to provide useful advice, guidance, and support	Behind in payments of 1 or more debts and making payments on at least 1 debt	Savings of less than one month's expenses	High School Diploma or GED/HiSET complete	Earnings = < 30% AMI Household Size of: 2: <$24,800 3: <$27,900 4: <$31,000
Not permanently housed	Not able to engage in work, school, and family life because of children or family needs	Not able to engage in work, school, and family life because of health or mental health needs	Can never rely on networks to provide useful advice, guidance, and support	Has debts; currently not making any payments	No savings	Less than High School Diploma or GED/HiSET	Not currently employed

*Income ranges are for Suffolk County, MA. Data from HUD's 5/14/17 AMI tables

THINKING ABOUT THE FUTURE

MAKING DECISIONS IN CONTEXT

For more information, please visit www.empathways.org

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What are the goals?

H.O.Y.A.S. Empath goal is to assist Kent County citizens in poverty to become self-sufficient while teaching them Economic Mobility and Self-Independence. We will use the professional practice of partnering with participants so that over time they may acquire the resources, skills, and sustained behavior changes necessary to attain and preserve their economic independence.

Mobility Mentoring® Goal Action Plan

EMPath
Economic Mobility Pathways

Goal: _____

_____

Bridge Pillar: ☐ Family Stability: Housing ☐ Family Stability: Dependents ☐ Well Being: Health and Behavioral Health ☐ Well Being: Social Networks
☐ Education and Training ☐ Financial Management: Savings ☐ Financial Management: Debt ☐ Employment and Career Management

Is this a dependent-related goal? ☐ Yes ☐ No **New or Revised Goal?** ☐ New ☐ Revised

Action Steps	Target Completion Date	Incentive/Reward (If none, enter N/A)	Verification Needed	Date Action Step Completed
1.				
2.				
3.				
4.				
5.				
GOAL COMPLETION:				
IF GOAL TARGET DATE EXTENDED, NEW TARGET COMPLETION DATE:				

Participant Signature: _____ **Date:** _____

Mentor/Staff Signature: _____ **Date:** _____

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Who can participate?

- Kent county residents ONLY
- Must currently be at or below the poverty line.
- Must be at least 18 years of age

H.O.Y.A.S. EMPATH

Projected Budget

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Volunteers hours	31.80x 250 hrs inkind	$ 7,950.00
Total		$ 116,730.00
Amount requested		~~$ 108,780.00~~ $85,000

Partners

- Kent County Dept of Social Services
- Shrewsbury Parish Church
- Harborview farms
- Seven Day Adventist
- Modern Stone Age Kitchen
- Kenah One
- Kent County Food Pantry
- Millington Food Pantry
- Hope Community Alliance
- UM Shore Medical Mobile Wellness Team
- Recovery in Motion
- Private Citizens

OUR VISION

We hold the view that it is crucial for school-aged youth and young adults to have access to the resources necessary to achieve their full potential.

BH

BAYSIDE H.O.Y.A.S.

EST 2013

OUR NAME IS OUR NAME

MISSION

The Bayside H.O.Y.A.S., Inc. mission is to promote academic excellence, positive character development, and civil responsibility among secondary school age youth and young adults in Kent and Queen Anne's counties, Maryland. We work to achieve this mission through educational enrichment, mentoring, leadership training, health promotion, and public service projects with youth with limited opportunities.

H.O.Y.A.S EMPATH

H.O.Y.A.S EMPATH (Economic Mobility Pathways) goals are to assist Kent County citizens in poverty to become self-sufficient while teaching them Economic Mobility and Self-Independence. We will use the professional practice of partnering with participants so that over time they may acquire resources, skills and sustained behavior changes necessary to attain and preserve their economic independence.

BAYSIDE H.O.Y.A.S.

H.O.Y.A.S.

EMPATH



MEET AND GREET

Bayside H.O.Y.A.S. Co-Founder and President, John Queen, has been providing continuous leadership and impactful youth programming in the Upper Eastern Shore region for many years. He is committed to fulfilling the H.O.Y.A.S. stems through his work as a community organizer, mentor, and youth advocate. Our goal is to find innovative ways to positively impact the lives of young individuals as they develop, acquire knowledge, and thrive.

CONTACT US

Bayside H.O.Y.A.S., Inc.

@bayside_h.o.y.a.s.

@BaysideHoyas

Bayside H.O.Y.A.S., Inc

BAYSIDE H.O.Y.A.S.

Our Name Is Our Name.

Resource Center

ADDRESS

100 N. Cross Street Suite 2
Chestertown, Md 21620

WWW.BAYSIDEHOYAS.ORG

BAYSIDE H.O.Y.A.S.

Helping Our Youth Achieve Sucess

Serving the community

SINCE 2013

AGENDA ITEM BRIEFING

Jim Miller, Director, Human Resources
5/7/2024
Budget Work Session

ATTACHMENTS:
Description

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AGENDA ITEM BRIEFING

Patricia Merritt, Chief Finance Officer, Office of Finance
5/7/2024
Budget Work Session

ATTACHMENTS:

Description

Overview

SUMMARY OF CHANGES-FY25

CATEGORY	ITEM	REVENUE	EXPENDITURE	SURPLUS/ (DEFICIT)
Allocations	Library - time to care		(6,700)	
Allocations	WCTR		(24,997)	
Allocations	Greater Rock Hall Business Association-FY24		(20,000)	
Allocations	Homeports		(1,000)	
Capital	Library roof moved to FY26 (50/50 grant)		(133,000)	
Capital	Detention Center Office - reduced $22,500		(22,500)	
Capital	P&R - Pool Slide moved to FY26		(30,000)	
Capital	P& R - Freezer moved to FY26		(10,000)	
Leased Capital	Sheriff - remove 1 Tahoe		(70,143)	
Transfers	Bayside - change project from financed to cash		611,350	
Transfers	Capital Projects - remove Chesapeake College project		(247,142)	
Transfers	Capital Projects - reduce Middle School project to actual request		(1,090)	
Operating			-	
			-	
			-	
			-	
			-	
			-	
			-	
		-	44,778	
	04/30/24 - Total	60,065,756	68,289,300	(8,223,544)

Revenues

	FY24 Projection	FY24 Budget	FY25 Budget	Inc/(Dec) $	Inc/(Dec) %
Property Tax	34,052,024	34,046,285	35,885,276	1,838,991	5.4%
Income Tax	17,260,000	17,260,000	17,260,000	-	0.0%
Recordation	1,618,568	1,265,000	1,456,711	191,711	15.2%
Property Transfer	945,654	740,000	851,088	111,088	15.0%
Intergovernmental	1,836,036	1,846,151	1,673,381	(172,770)	-9.4%
Other Taxes	496,530	543,000	597,100	54,100	10.0%
License & Permits	360,228	343,228	373,742	30,514	8.9%
Service Charges	625,913	640,613	604,190	(36,423)	-5.7%
Lease Proceeds	717,535	761,703	290,000	(471,703)	-61.9%
Transfers In	0		0	-	0.0%
Other	1,403,020	705,854	1,074,268	368,414	52.2%
Total Revenues	**59,315,508**	**58,151,834**	**60,065,756**	**1,913,922**	**3.3%**

Expenditures

	FY24 Projection	FY24 Budget	FY25 Budget	Inc/Dec $	Inc/Dec %
Public Schools	19,654,557	19,654,557	20,833,870	1,179,313	6.0%
Salaries	13,161,056	13,916,190	15,316,810	1,400,620	10.1%
Benefits	7,479,509	8,007,023	8,135,162	128,139	1.6%
Capital	1,521,144	1,539,124	1,913,552	374,428	24.3%
Leased Capital	600,526	611,820	280,572	(331,248)	-54.1%
County Allocations	4,983,325	5,006,170	5,480,690	474,520	9.5%
Operating	6,944,461	7,291,376	7,791,448	500,072	6.9%
Transfers	1,596,275	3,223,904	6,867,502	3,643,598	113.0%
Contingency	400,000	400,000	400,000	-	0.0%
Debt Service	1,362,691	1,419,217	1,269,694	(149,523)	-10.5%
Total Expenditures	**57,703,544**	**61,069,381**	**68,289,300**	**7,219,919**	**11.8%**
Surplus/(Deficit)	**1,611,964**	**(2,917,547)**	**(8,223,544)**	**(5,305,997)**	**181.9%**

Projected Fund Balance

	FY24 Projection	FY24 Budget	FY25 Budget
Fund Balance:			
Beginning	15,371,190	15,371,190	16,983,154
Surplus/(Deficit)	1,611,964	(2,917,547)	(8,223,544)
Ending	**16,983,154**	**12,453,643**	**8,759,610**
	29.4%	**20.4%**	**12.8%**
Target Fund Balance (7.5%)	4,327,766	4,580,204	5,121,698
Available Fund Balance	**12,655,388**	**7,873,439**	**3,637,913**

Projected Fund Balance

	Non Recurring	Recurring	Total
Revenues	290,000	59,775,756	60,065,756
Expenditures			
Public Schools	-	(20,833,870)	(20,833,870)
Salaries	-	(15,316,810)	(15,316,810)
Benefits	-	(8,135,162)	(8,135,162)
Capital	(1,913,552)	-	(1,913,552)
Leased Capital	(280,572)	-	(280,572)
County Allocations	-	(5,480,690)	(5,480,690)
Operating	-	(7,791,448)	(7,791,448)
Transfers	(5,061,626)	(1,805,876)	(6,867,502)
Contingency	-	(400,000)	(400,000)
Debt Service	-	(1,269,694)	(1,269,694)
	(7,255,750)	(61,033,550)	(68,289,300)
Fund Balance	12,655,388	-	12,655,388
Change in Reserves	(84,355)	(709,576)	(793,932)
Total Surplus / (Shortfall)	5,605,283	(1,967,370)	3,637,913

AGENDA ITEM BRIEFING

Patricia Merritt, Chief Finance Officer, Office of Finance
5/7/2024
Budget Work Session

ATTACHMENTS:

Description

Operating

Operating

	FY24 Budget	FY25 Budget	$ INC/(DEC)	% INC/(DEC)
Detention Center	1,231,330	1,406,980	175,650	14.3%
Highways	968,245	1,069,243	100,998	10.4%
Environmental Operations	537,736	606,407	68,671	12.8%
Information Systems	475,607	540,341	64,734	13.6%
Election Office	250,177	302,695	52,518	21.0%
County Commissioners	94,427	132,530	38,103	40.4%
General Services	265,835	300,930	35,095	13.2%
Human Resources	88,675	121,747	33,072	37.3%
Grounds Maintenance	121,758	146,587	24,829	20.4%
Building Maintenance	1,001,949	1,020,026	18,077	1.8%
Recreation	166,152	178,398	12,246	7.4%
Legal Counsel	72,330	83,950	11,620	16.1%
Economic & Tourism Development	187,260	198,087	10,827	5.8%
Communications	156,425	167,066	10,641	6.8%
Building Inspection	37,831	45,940	8,109	21.4%
Office of Finance	96,496	102,966	6,470	6.7%
State's Attorney's Office	32,415	38,029	5,614	17.3%
Insurance	299,459	304,873	5,414	1.8%
Emergency Medical Services	144,647	150,004	5,357	3.7%

Operating

	FY24 Budget	FY25 Budget	$ INC/(DEC)	% INC/(DEC)
Health Department	165,770	168,510	2,740	1.7%
Office of Emergency Services	21,952	24,212	2,260	10.3%
Public Works Administration	16,158	18,061	1,903	11.8%
Miscellaneous	5,300	6,750	1,450	27.4%
Public Landings	13,919	14,734	815	5.9%
Alcohol Inspector	10,079	10,869	790	7.8%
Circuit Court	64,200	64,640	440	0.7%
Commission on Aging	3,550	3,600	50	1.4%
Orphans Court	1,720	1,720	0	0.0%
Extension Office	18,245	18,245	0	0.0%
Spousal Abuse	0	0	0	0.0%
Humane Society	700	700	0	0.0%
Human Relations Commission	100	0	(100)	-100.0%
Sheriff's Office	467,431	431,927	(35,504)	-7.6%
Planning & Zoning	153,002	110,031	(42,971)	-28.1%
Dept of Social Services	45,050	650	(44,400)	-98.6%
Total	7,215,930	7,791,448	575,518	8.0%

Operating - Not Funded

	$ Not Funded
Election Office	
Square footage of new office reduced from 8,000 to 4,500	53,135
Original Requests	7,844,583

Operating

	INC/(DEC)
Detention Center	
Medical & Mental Health - 3% contract increase, program manager	176,345
Medical Supplies	8,924
Professional Services - clinical research assistant	5,900
Inmate Urine Testing	4,810
Prisoner Food - prisoner count	(23,386)
Other	3,057
	175,650

Includes $170,723 from the Medication Assisted Treatment Program Grant
Grant will be awarded around May 15, 2024

Highways	
Diesel Fuel - 90,000 gallons @ $3.80 a gallon	61,556
Machinery/Equipment Service - FY24 maintenance delayed to FY25	18,000
Winter Roadway Treatment - increased salt content in sand	14,090
Machinery/Equipment Supply - parts price have increased	4,000
Training	(2,131)
CDL Training	(3,625)
Other	9,108
	100,998

Operating

	INC/(DEC)
Environmental Operations	
Ground Water Monitoring - required testing at Nicholson and Dulin	37,349
Yard Waste Grinding -	17,646
Tipping Fees - increasing from $69.50 to $70 per ton	8,000
Building & Grounds Services - Aptim gas flare monitoring	1,765
Other	3,911
	68,671
Information Systems	
Software Subscription - cybersecurity authentication compliance and perimeter defense, security awareness training	75,752
Technical Services - uninterruptible power supply (Government Center)	3,500
IT Services - body camera footage, cloud migration, website design & implementation, website maintenance	3,350
Cell Phones County - FY24 one time service of tablets & cell phones	(6,120)
Data Lines - statewide intranet governmental portal	(10,155)
Other	(1,593)
	64,734

Operating

	INC/(DEC)
Election Office	
Rent - voting machines	28,021
Rent Office Space - moving from 3,000 to 4,500 sq ft office space	20,968
Rent - polling locations	4,000
Electric - moving to 4,500 sq ft office space	1,750
Other	(2,221)
	52,518
County Commissioners	
IT Services - new agenda software	29,050
Education - MACO conference	6,400
Memberships - MACO annual dues	1,000
Reference Material	600
Other	1,053
	38,103
General Services	
IT Services - central square price increases	24,854
Software Subscription - lease query	8,820
Rental Services - sharp leases	1,221
Other	200
	35,095

Operating

	INC/(DEC)
Human Resources	
Countywide Training - leadership training	30,400
Employee Relations - food cost for employee appreciation dinner	5,500
Shredding - annual contract for countywide shredding	4,843
Memberships - SHRM for 4 staff	1,643
Education - National SHRM conference	1,500
Supplies	1,250
Software - Bamboo, FY24 included one-time costs	(12,321)
Other	257
	33,072
Grounds Maintenance	
Electric -	6,076
Water & Sewer Services - increased water usage	6,076
Recreation Supplies - playground mulch, volleyball court sand	5,550
Repair Services - increased repairs to parks & 2 buildings	3,112
Maintenance Supplies - parts price increases	1,457
Repair Supplies - parts prices, increased use of mowers	1,150
Vehicle Services - reduced # of vehicles	(1,500)
Other	2,908
	24,829

Operating

	INC/(DEC)
Building Maintenance	
HVAC Maintenance - year 3 of 5 year contract, 5% increase in service	11,487
Electric -	6,444
Tools - purchase hand tools, shop vacuum, power washer	3,840
Office Space Rental - increase based upon lease contract	3,239
Water/Sewer Services - increase in water usage and cost	2,400
Services Grounds/Buildings - increased cost to maintain aging buildings	2,057
Fuel Oil - fluctuating heating fuel costs for a 10,000 gallon tank	(14,000)
Other	2,610
	18,077
Recreation	
Recreation Supply - increase in league programming	4,886
Recreation Services Instructors - softball and volleyball officials, increased number of arts & crafts workshops, sports clinics, CPR classes	3,794
Credit Card Processing Fee - increase in activenet fees and online registrations	2,000
Other	1,566
	12,246

Operating

	INC/(DEC)
Legal Counsel	
Legal - general services	11,170
Legal - Public Service Commission pre-emption	5,000
MACO - conference & lodging	400
Legal - litigation	(5,000)
Other	50
	11,620
Economic & Tourism Development	
Other Advertising - photography contracts and updated video creation	5,000
Software Subscription - unbounce, formbuilder, hubspot	2,740
Economic & Tourism Development Commission	1,578
Vehicle Services - vehicle transferred from Detention Center	1,420
Education - new staff development, increased meetings post COVID	1,050
Travel/Meals/Lodging	(1,550)
Other	589
	10,827
Communications	
IT Services - motorola price increases	11,623
Communication - phone allocation	(1,500)
Other	518
	10,641

Operating

	INC/(DEC)
Sheriff's Office	
Vehicle Services - increased costs of maintaining vehicles	4,329
Veterinarian - legislative mandated retiring of K9s	2,850
Covert Vehicle Rental - full year in FY25	2,700
Training-K9 - reduced number of K9 from 4 to 2	(3,550)
Education-Seminar/Conference - tactical team training, entrance level academy in-service training for deputies	(5,786)
Dues/Fees/Licenses - reduced number of K9 from 4 to 2	(8,238)
Body Cameras	(29,938)
Other	2,129
	(35,504)
Planning & Zoning	
Professional Services - stormwater services	16,620
Legal - increase in applications and appeals	5,000
Dues/Fees/Licenses - ARCGIS	(3,540)
Other Services - use of temporary employee during vacancy	(10,820)
GIS Expanded Subscription - FY24 included one-time costs	(15,600)
Land Use Ordinance Update - completed in FY24	(38,541)
Other	3,910
	(42,971)

AGENDA ITEM BRIEFING

Patricia Merritt, Chief Finance Officer, Office of Finance
5/7/2024
Budget Work Session

ATTACHMENTS:

Description

Allocations

Allocations

Page #		FY24 Budget	FY25 Budget	$ Inc/(Dec)	% Inc/-Dec
8	**Bayside H.O.Y.A.S. Inc**	-	108,780	108,780	100.0%
	Promote academic excellence, positive development, and civic responsibility among school age youth and young adults in Kent and Queen Anne's counties				
14	**Chesapeake College**	537,832	639,407	101,575	18.9%
	College budget increase 4.5% Kent County share increased from 7.3% to 8.3% $97,486 - Operating $ 4,089 - M&R				
20	**Public Library**	756,152	834,018	77,866	10.3%
	$65,000 - Decrease in use of Library fund balance - Increase County funding $17,000 - Utilities $10,312 - 3% percent salary increase, - Filling vacant p/t position $ 7,696 - Increase in State funding ($ 1,750) - Other ($ 5,000) - Decrease in targeted donations **Fund Balance:** $176,833 - Committed - $148,246 operating reserves, $28,587 health reserves				

Allocations

Page #		FY24 Budget	FY25 Budget	$ Inc/(Dec)	% Inc/-Dec
27	**Delmarva Community Service** $78,841 - Match funds - Trans Grant #5311 $40,072 - Match funds - Trans Op Grant SSTAP $17,400 - Match replace (2) vehicles $10,000 - Match Funds - One Stop Offices	87,351	146,313	58,962	67.5%
31	**Volunteer Fire Companies** $32,343 - Betterton Ambulance	1,028,196	1,086,277	58,081	5.6%
33	**Kent Center** Making homes more accessible	42,193	98,000	55,807	132.3%
36	**Upper Shore Aging** 4% increase in salaries and benefits	354,082	385,499	31,417	8.9%
43	**Humane Society** $16,800 - Salary & benefits $ 4,500 - Shelter animal services $ 3,260 - Occupancy costs for animal control only	312,440	337,000	24,560	7.9%

Allocations

Page #		FY24 Budget	FY25 Budget	$ Inc/(Dec)	% Inc/-Dec
51	**Upper Shore Regional Council** $12,000 - Allocation request $15,000 - Micro AG Program $15,000 - Micro Grants - tourism, transportation and small business	27,000	42,000	15,000	55.6%
54	**Soil Conservation Service** $5,640 - Increased cost of goods and services $6,263 - Salary adjustment for 3 positions	213,534	225,437	11,903	5.6%
57	**Horizons of Kent and Queen Anne's** Transportation of 120 students to summer program at Kent School site 100% of students at Kent School site are from Kent County Transportation is for only Kent County students	-	10,000	10,000	100.0%
65	**Saint Martins Ministries** Provide critical services to those experiencing: - Homelessness - Food insecurity	10,700	20,000	9,300	86.9%
71	**Mosquito Control**	40,300	47,500	7,200	17.9%

Allocations

Page #		FY24 Budget	FY25 Budget	$ Inc/(Dec)	% Inc/-Dec
73	**Extension Office** $3,727 - 3% 7/1/2024 COLA $3,199 - 2.5% anticipated merit increase	134,910	141,836	6,926	5.1%
83	**Small Business Development Center** To match and maintain State funding for COLA increases in salaries	6,000	8,000	2,000	33.3%
87	**Kent Cultural Alliance** To match increases by State and National Endowment for the Arts	13,375	15,000	1,625	12.1%
93	**Museums of Kent County** $ 700 - Betterton $1,000 - Historical Society of Kent County $ 350 - Kent Museum $2,600 - Museums of Kent $2,500 - Sumner Hall	6,520	7,150	630	9.7%
95	**Court Appointed Special Advocates** $13,000 - CASA personnel $ 2,000 - program operations and management	14,980	15,000	20	0.1%

Allocations

Page #		FY24 Budget	FY25 Budget	$ Inc/(Dec)	% Inc/-Dec
N/A	Payment In Lieu	3,576	3,576	-	0.0%
N/A	State Department of Assessment & Taxation	112,000	112,000	-	0.0%
101	Kent County Learning Center	2,500	2,500	-	0.0%
103	Forestry Board	1,693	1,693	-	0.0%
105	Community Mediation Upper Shore	10,000	10,000	-	0.0%
N/A	MD Dept of Health & Mental Hygiene	20,132	20,132	-	0.0%
113	Stories of the Chesapeake	3,000	3,000	-	0.0%
118	Shock Trauma Center	-	-	-	0.0%
119	Midshore Regional Council	5,000	5,000	-	0.0%
122	Waterman's Association	8,000	8,000	-	0.0%
N/A	Imagination Library Not applying for funding in FY25	5,000	-	(5,000)	-100.0%

Allocations

Page #		FY24 Budget	FY25 Budget	$ Inc/(Dec)	% Inc/-Dec
78	**Social Services** $6,220 - Federal Grant to administer Summer SNAP	26,986	20,766	(6,220)	-23.0%
N/A	**Delmarva Craft LLC** Not applying for funding in FY25	16,050	-	(16,050)	-100.0%
N/A	**Town of Galena** FY24 Shared-use path along MD 213 to Toal Park	20,000	-	(20,000)	-100.0%

Allocations

Page #		FY24 Budget	FY25 Budget	$ Inc/(Dec)	% Inc/-Dec
123	**Health Department**	1,186,668	1,126,806	(59,862)	-5.0%
	Funding formula: $2,551,229 State (69.3639%) $1,126,806 County (30.6361%) $3,678,035 Total Funding				
	Decrease in funding: $13,043 - Mental health 2,858 - Adult daycare (15,763) - County allocation (60,000) - (4) Environmental Health Specialists ($59,862)				
	Health Department revenue in General Fund: $408,390 - PrimeCare Medical (Detention) 165,770 - Rent 47,500 - Mosquito Control $621,660				
	Total	**5,006,170**	**5,480,690**	**474,520**	9.5%

Allocations - Not Funded

Page #		Amount Not Funded
	4-23-2024 Allocation Changes	
8-9	**Social Services** Federal Grant to administer Summer SNAP	10,228
	Requests not funded 4-23-2024	10,228
	4-30-2024 Allocation Changes	
20	**Public Library** Time to Care delayed to FY26	6,700
38	**WCTR Radio**	24,997
50	**Greater Rock Hall Business Association**	20,000
90	**Homeports**	1,000
	Requests not funded 4-30-2024	52,697
	Original Requests	**5,543,615**

'2025 Budget Funding Request

Explaination of request.

Organization: Bayside H.O.Y.A.S., Inc.

Mission statement: Our mission is to promote academic excellence, positive character development, and civic responsibility among secondary school age youth and young adults in Kent and Queen Anne's counties, Maryland. We work to achieve this mission through educational enrichment, mentoring, leadership training, health promotion, and public service projects with youth of limited opportunities.

A. **Organization Overview**: Bayside H.O.Y.A.S. connect disenfranchised youth and their families with the community and services through educational programs and activities including mentoring, leadership development, conflict awareness, college admission preparation, and facilitating circles. HOYAS also offer services including food distribution, mentoring, and tutoring supported by building community within a community segregated for centuries. Through these activities and services, HOYAS developed lasting relationships with youth and their families. These youth and families lack basic needs – education, food, health, and community connections.

1a. Easter Eggstravaganza (Annually) – in partnership with Washington College, the Bayside H.O.Y.A.S., hosted an Easter Eggstravaganza. Along with the egg hunt, the free community event included community non-profits games, music, arts and craft, food, and a magician. This event welcomed children and their families from Kent and Queen Anne's Counties.

2a. Heroes of the Chesapeake (Juneteenth Celebration Annually) – On June 19, 1865, a group of formerly enslaved people celebrated the announcement of the end of slavery in Galveston, Texas. HOYAS hosts this annual event to bring all our community together to celebrate our freedom and history.

3a. The Frederick Douglass Day of Acknowledgment (Annually) – The Frederick Douglass Juneteenth "Day of Acknowledgment" Celebration celebrated the history, culture, and achievements of African American life on the Eastern Shore of Maryland. In partnership with Washington College the Fredrick Douglass Juneteenth "Day of Acknowledgment" Celebration served as a collective act of service and celebration of Black history, with music, theatrical performances, exhibitors, and events for families.

B. HOYAS builds community through the following community programs:

1b. The Nourishing Minds- This program is a unique collaboration between Modern Stone Age Kitchen, the Bayside H.O.Y.A.S., Inc. and Kent County Middle School focused on supporting the health and nutrition of Kent County Middle School students and their families. The program will identify 15 incoming 6th-grade families at Kent County Middle School and work with these families over the summer, providing hands-on classes that they can attend in-person or virtually. The 15 families participating will each receive scratch-made, healthy food delivered from the Nourishing Minds program that correlates to the lessons.

2b. Community Garden- In partnership with Washington College the Bayside H.O.Y.A.S. received a grant from Mid-Shore Health Improvement Coalition to develop a community garden. The garden will help to promote nutrition, team building, and outdoors activity for participants, and will provide fresh produce for the local community to supplement a healthy, wholesome diet.

3b. H.O.Y.A.S. C.P.I.P COLLEGE PREP PROGRAM- College Preparation Intervention Program (CPIP) involves academic preparation, college and career readiness, parental/caregiver development, and leadership skills. The program, funded by a grant from the Maryland Higher Education Commission, will give Kent County Middle School students the academic and social tools they will need to navigate the road to college readiness. This joint venture will also help caregivers identify and develop the skills they'll need to assist their students through the process.

4b. JUNIOR H.O.Y.A.S- In partnership with Kent County Public Schools this program will promote team building and empathy by the action or process of causing a group of students to work together effectively as a team, especially by means of activities and events designed to increase motivation and promote cooperation. This program will also increase leadership development activities that makes students become better leaders.

5b. Food Recovery –HOYAS connect Bayside Markets, Shrewsbury Church, and KC Food Pantry with community members through educational events and gatherings, distribution of food directly to families, feeding families who have transportation and then utilizing students to families without transportation.

C. HOYAS service projects include:

1c. Mentorship and Leadership Development – HOYAS continues its mentorship program with youth new to the program and young adults who continue to look toward HOYAS as mentors. HOYAS help families by buying and distributing school supplies, clothing, and shoes for Kent County public school students.

Program Title: H.O.Y.A.S. EMPATH (Economic Mobility Pathways)

Program Goal: Assist Kent County citizens in poverty to become self-sufficient while teaching them Economic Mobility and Self- Independence. We will use the professional practice of partnering with participants so that over time they may acquire the resources,

skills, and sustained behavior changes necessary to attain and preserve their economic independence.

Fundamental Values: This program is a strength-based approach to positively encourage participant and identify their strengths. Participants will actively engage in the design of the program. Participants will build peer networks, mentor relationships, and a community leadership skill.

Program Training: As project manager for Maryland Rural Development Corporation (MRDC), Kent County paid for bayside Hoyas President, John Queen to learn Mobility Pathways (EMPath) which is a Boston-based nonprofit that disrupts poverty through direct services, advocacy, research, and a global learning network. Their mission is to transform people's lives by helping them move out of poverty and to provide other institutions with the tools to systematically do the same.

Resource Guide: Philip E. Devol. Bridges to Sustainable Communities Bridges out of Poverty which teaches Economic realities of poverty, middle class, and wealth impact individuals, communities, systems, and structures. To positively impact the education and lives of individuals in poverty, we must explore the way we think and behave. This module offers a structure to help us assess the mindsets and world views we hold as individuals, institutions, and communities. It helps us define and visualize the experiences in economic-class environments to increase our understanding.

Program Components:

Mentoring:

1.) Building Trust
2.) Self-Goal Setting
3.) Problem Solving
4.) Accountability & Follow-Up

Areas of Concern:

1.) Affordable Housing
2.) Public Transportation
3.) Secondary Education and Trainings
4.) Job Security
5.) Food Insecurities

Areas of Improvement:

1.) Family Stability
2.) Well- Being
3.) Financial Management
4.) Education and Training
5.) Employment and Career

Participant Eligibility:

1.) Participant must currently be a Kent County, Md resident.
2.) Must currently be at or below the poverty line.
3.) Must be at least 18 years of age.

Bayside H.O.Y.A.S., Inc.
KENT COUNTY FUNDING REQUEST
FISCAL YEAR 2025 BUDGET

SCHEDULE OF ORGANIZATIONS TOTAL REVENUES

Instructions:

This schedule should reflect your organization's total revenue for the fiscal years indicated. Revenues should be reported in the categories shown if possible. Attach additional pages if necessary.

REVENUE CATEGORIES	2022 Actual	2023 Actual	2024 Budget	2025 Requested Budget
KENT COUNTY FUNDING	n/a	n/a	n/a	108,780
FEDERAL FUNDING	n/a	n/a	n/a	
STATE FUNDING	1,000	1,000	1,000	
PRIVATE DONATIONS	n/a	2,350	3,750	
DUES & FEES				
OTHER (LIST BY TYPE)				

H.O.Y.A.S. EMPATH

Projected Budget

Resource Center	Rent $750 x 12	$ 9,000.00
Tempary/ emergency housing	$450wkly x 52 weeks	$ 23,400.00
Project manager	31.80x15hrs wkly	$ 24,804.00
Therapy consultation	(ACE sessions)	$ 6,000.00
Case management	31.80x5 hrs wkly	$ 8,268.00
Admin support	31.80x5 hrs wkly	$ 8,268.00
Outreach Specialist	18.50x10hrs wkly	$ 9,620.00
Program Insurnace		$ 3,600.00
Office Supplies	Postage, Printing, etc.	$ 770.00
Advertising banners, shirts, media		$ 2,500.00
Office supplies		$ 650.00
Research/Data		$ 2,000.00
Trainings/certifications	(includes travel/room	$ 6,400.00
Financial trainings		$ 1,500.00
vehicle maintenance		$ 2,000.00
Volunteers hours	31.80x 250 hrs inkind	$ 7,950.00
Total		$ 116,730.00
Amount requested		$ 108,780.00

Chesapeake College
FY 2025 vs FY 2024 Comparative Summary of Local Funding

Current Unrestricted Fund						
County	**Caroline**	**Dorchester**	**Kent**	**Queen Anne's**	**Talbot**	**Total**
FY 2024 Contributions (4% increase over FY2023)	$1,612,223	$1,103,128	$508,904	$2,012,140	$1,761,259	$6,997,654
County						
Shares (FY 2025)	**24.2%**	**15.3%**	**8.3%**	**28.5%**	**23.8%**	**100%**
FY 2025 Request (4.5% increase over FY 2024)	$1,769,552	$1,116,243	$606,390	$2,083,281	$1,737,085	$7,312,551
Change in $$	$157,329	$13,115	$97,486	$71,141	-$24,174	$314,897

Maintenance and Repair						
County	**Caroline**	**Dorchester**	**Kent**	**Queen Anne's**	**Talbot**	**Total**
FY 2024 Contributions	$88,312	$67,228	$26,653	$116,158	$99,450	$397,800
Shares (FY 2024)	**24.2%**	**15.3%**	**8.3%**	**28.5%**	**23.8%**	**100%**
FY 2025 Request	$96,268	$60,863	$33,017	$113,373	$94,279	$397,800
Change in $$	$7,956	-$6,365	$6,365	-$2,785	-$5,171	$0

*** Design phase Queen Anne's Technical Building (QAT)						
County	**Caroline**	**Dorchester**	**Kent**	**Queen Anne's**	**Talbot**	**Total**
Shares (FY2020 Census data)	**19.3%**	**18.9%**	**11.1%**	**28.9%**	**21.8%**	**100.0%**
FY 2025 Request	$429,715	$420,809	$247,142	$643,459	$485,377	$2,226,500

Total FY 2025 Request	**$2,295,534**	**$1,597,915**	**$886,549**	**$2,840,113**	**$2,316,741**	**$9,936,852**
Total FY 2024 Actual	$1,612,223	$1,103,128	$508,904	$2,012,142	$1,761,259	$7,395,454
Change in $$ for Total Request	$683,311	$494,787	$377,645	$827,971	$555,482	$2,541,398
Percent Change for Total Request	42.38%	44.85%	74.21%	41.15%	31.54%	34.36%

*** This is a contingency request in the event the State Capital budget is revised to include the QAT project for Design funds in FY2025

Chesapeake College
FY 2024 Maintenance and Repair Fund
Local Funding Distribution

Caroline	23.0%	$91,653
Dorchester	15.8%	$62,709
Kent	7.3%	$28,928
Queen Anne's	28.8%	$114,387
Talbot	25.2%	$100,123
Total		$397,800

CHESAPEAKE COLLEGE

January 29, 2024

Mr. Ronald H. Fithian, President
Kent County Commissioner
400 High Street
Chestertown, MD 21620

Subject: Chesapeake College FY2025 Proposed Budget and Support County Funding Request

Dear President Fithian:

On behalf of Chesapeake College, I am pleased to present to Caroline County our proposed budget and support county funding request for Fiscal Year 2025. Building upon the underlying philosophy articulated in our strategic plan, this budget is the direct result of feedback we have received from our support counties and our board of trustees.

The steps taken in the FY2025 budget development process were as follows:

- Senior leadership along with an established college wide budget committee set budget priorities for the development of the FY2025 budget. These priorities were consistent with our strategic plan, confirmed by the board of trustees, shared with our support county managers and administrators and are communicated in the President's budget message.
- Cost center managers were encouraged to identify savings opportunities and strongly encouraged to fund any new requests through other efficiencies.
- The budget committee reviewed mandatory requests for additional operating budget requests supporting programs, technology and human resource needs at the college.
- The FY2025 budget proposal includes two new positions: Computer Science faculty position and an Athletic Department Assistant position.
- Approximately $410,905 in mandatory expense increases have been included and are considered mandatory or the "Cost of Doing Business".

Attached to this letter is a recap of the above referenced changes which are reflected in our proposed FY2025 Operating Budget and page 4 of the budget book. As detailed on page 27 in our budget book, we are asking our support counties collectively to provide increased funding of 4.5 % over the current fiscal year 2024.

The college is requesting that our counties continue to support the college's Maintenance and Repair (M&R) Fund at the same level as last year, or $397,800. Details of the M&R fund plan can be found on page 15. The college is seeking approval to use $97,200 of the college's fund balance for these proposed M&R projects.

The college is seeking approval to use $727,525 of the college's fund balance for three specific project requests. The three projects are the Nutanix Hardware and Software Upgrade, Phase II of the Document Management project and the Tennis Court Replacement project. The details of those three projects can be found on page 19 of the budget proposal.

The college is committed to meeting the education and training needs of all of the citizens of our five counties. We are only able to do this through partnership with and funding from each of our counties. We are very thankful for the support you have given the college and look forward to working with you collaboratively in the upcoming year.

Sincerely,

Clifford P. Coppersmith, President
Chesapeake College

Budget Highlights for FY2025

Projected FY 2025 Revenue Increases:	
(Refer to Page 6 of the FY2025 Budget Proposal for details on projected revenues)	
Government:	
4.5% projected increase in County Support	$314,897.00
Credit and Non-Credit programs projected tuition and fee revenue changes	
Budgeted 5% FTE enrollment increase over projected FY2024 and online course fees/consolidated fee combined and Tuition increase from $128 to $131 per credit hour	$953,458.00
Other revenue changes:	
Non-credit contract revenue budget reduction (USWIB/Cambridge CDL, etc.)	($532,063.00)
Foundation funding for PT administrative position in Development Office	$25,000.00
Interest Income projected increase	$278,226.00
Total Other	($228,837.00)
Net change (projected revenue increase)	**$1,039,518.00**

Expense changes:	
(Refer to Pages 9-10 of the FY2025 Budget Proposal for details on projected expenses)	
Enrollment Growth/Retention & Student Success Expenses	
Physical Therapy Assistant-AACC consortium increase	$9,155.00
New Computer Science credit faculty position	$93,092.00
Student Services programming/cost center increases	$39,300.00
Enrollment Growth/Retention & Student Success Expenses	$141,547.00
Human Resources Expenses	
Human Resources position advertising budgeted increase	$24,000.00
Collective Bargaining estimated cost increases (legal and PERB)	$25,000.00
Compensation changes (includes 3% across the board increase)	$479,783.00
Budgeted increase in funding for Adjunct Faculty	$72,004.00
Foundation Funded Development Office part-time administrative assistant	$25,000.00
Health Insurance projected budget increase	$150,000.00
College Staff/Faculty event cost center budget increase	$10,000.00
New position: Athletic Assistant position	$50,868.00
Current grant funded positions transitioning to college funding (CTE Navigators)	$54,517.00
Human Resources Expenses	$891,172.00
Other Mandatory Expense Increases (decreases)	
*HUDL Software - Athletics statistical record keeping software (meets NJCAA requirements)	$7,000.00
*Title IX training bundle from ATIXA	$6,400.00
*MD Association for Community Colleges fee increase	$2,130.00
*Projected annual technology software increases	$119,132.00
*Utility rate increases (fuel and electricity)	$144,243.00
*Property and Liability Insurance Increase	$123,000.00
FY2025 Voluntary Cost Center Manager Budget expense Savings	($51,187.00)
Non-credit contract expense budget reduction (USWIB/Cambridge CDL, etc.)	($343,919.00)
Other Mandatory Expense Increases (Cost of Doing Business)	$6,799.00
Net Expense Changes (projected expense increase)	**$1,039,518.00**

*Mandatory increases related to increase costs of doing business

Chesapeake College
Requested Authorizations Support Counties
FY 2025

1- FY 2025 Operating Budget by Function

Instruction	$13,413,725
Community Services	11,308
Academic Support	1,940,132
Student Services	2,948,328
Institutional Support	7,772,456
Plant Operations	2,688,048
Scholarship	88,612
Total Authorization	**$28,862,609**

*For Operating Budget plan details refer to page 37.

2 -FY 2025 County Contribution Request - $7,312,551

Distribution of County Contribution (per MD. Annotated Code of Maryland 16-203) is listed in the table below.

County	Caroline	Dorchester	Kent	Queen Anne's	Talbot		Total
Shares (FY 2025)	**24.20%**	**15.3%**	**8.3%**	**28.5%**	**23.8%**		**100%**
FY 2025 Request (4.5% increase over FY 2024)	$1,769,552	$1,116,243	$606,390	$2,083,281	$1,737,085		$7,312,551
Change in $$	$157,329	$13,115	$97,486	$71,141	-$24,174		$ 314,897

3 -FY 2025 Maintenance and Repair Fund

Annual Project Plan	**$584,000**
County Contribution	**$397,800**
Capital Improvement Fee	**$ 89,000**
Transfer from Unrestricted fund	**$ 97,200**

*For Maintenance and Repair annual plan details refer to page 15.

4. Fund Balance Request – 3 Projects

*Refer to page 19 for project descriptions

Fund Balance Request from Unrestricted Fund Balance $727,525

5. Capital Project – Queen Anne's Technical Building (QAT) ($79,091,771)

Note: This is a contingency request in the event the State Capital budget is revised to include the QAT project for Design in FY2025.

Design (FY25) $8,906,000

Construction and Contingency (FY26) $63,999,000

Furniture & Equipment (FY27) $6,186,771

*Refer to page 39 and 40 for details

Total State Funding $59,318,828 (75%)

Total Local Funding $19,772,943 (25%)

Kent County Public Library's Vision: To broaden connections, expand knowledge, and strengthen community

Kent County Public Library FY25 Budget Justification

Kent County Public Library continues to do more in Fy24! At KCPL, we go beyond books and enhance our community by supporting education, learning, the local economy, and personal growth. Over the past year, our library has experienced significant growth in library card holders and programming offerings. Over the last three years, KCPL saw a 20% increase in library card registrations, and in FY 23 saw a 44% increase in programs offered. Circulation numbers in FY 23 showed that 188,504 items were borrowed by library users, nearly six times higher than the total number of 34,807 in the collection!

Calculated on the amount of public usage of the resources (including books, DVDs, educational kits, magazines, newspapers, research databases, hotspots, on-site Wi-Fi, and other materials and services) that KCPL provides free of charge, the library continues to add MILLIONS in value to the Kent County community free of charge. This is an incredible return on investment for the $756,152 FY23 funding from the County.

As of February 2024, KCPL has over 10,696 registered users, with 7,979 cardholders actively borrowing items within the past five years. In FY23, KCPL conducted over 380 programs for all ages, surpassing the previous year by over 100 programs! The main highlight of FY23 in regards to programming, was our historic summer reading program, which included outreach events in Millington. Throughout the summer, 758 children, teens, and adults participated in 84 events and collectively logged over 910,000 minutes of reading! Currently, for FY24, we are on a similar trajectory, with plans coming together to launch the summer reading experience in June. We are looking to surpass our previous year's number of minutes read by the community and reach 1,000,000+ minutes!

KCPL's programming and other initiatives are made possible by funding from the County, multiple grants, and partnerships with over 40 local, state, and national organizations. These partnerships enable KCPL to bring books and other resources, as well as a wide variety of experiences, to Kent County residents. Our FY23 local partners included: the Kent County Board of Elections, Kent County Family Center, Kent County Health Department, Kent County Judy Center, Kent County Public Schools, Recovery in Motion, RiverArts, Rock Hall Main Street, Sumner Hall, the University of Maryland Extension, and Washington College. By utilizing local expertise and talent, KCPL can provide more for County residents at less cost and provide mutually beneficial support to other community organizations.

Over the last four years, KCPL has spent down our reserves in order to cover operational funding shortfalls. We pride ourselves on being team players and are grateful to be able to utilize that funding to decrease the amount requested from the County during those years. However, since the balance in the unrestricted reserve fund has been now spent down to $0, KCPL must increase its funding request to sustain its current level of

service to the Kent County residents. With the understanding of the funding role the County plays to many vital organizations, KCPL has procured $458,500 from state, regional, local agencies, grant opportunities, and private donors to assist in limiting our FY24 budget request to what is absolutely necessary to support the mission and the vital operations of the library. Our ask is $839K, which is around a 10% increase over the amount received last year.

To continue providing excellent services and programming to our community, we require additional funding to support the following areas:

Staffing: Our library staff is dedicated to providing excellent customer service and ensuring our library runs smoothly. Due to increased demand, we need to hire additional staff to maintain the quality of our services and expand our offerings to meet the needs of our community. We are asking for funding to support a 3% salary increase for retention and inflation and one part-time position to support the growing demand for services. When this positon is filled, the library will finally no longer have a staffing deficit that was at 50% just three and a half years ago.

Salary increases will be split into a 2% increase at the beginning of the fiscal year and a 1.5% increase on January 1. Budgeting for a Salary for the new director, the library will need $704,000 to meet salary expenses.

Health Benefits

Inquiry to our Benecon representative indicated that we should anticipate 4 to 6% increase in health insurance-related costs. Using current enrollment statistics, this raises the obligation to $190,700.

Time to Care Act

The Time to Care Act contributions will begin on October 1, 2024. The state plan calls for contributions of 0.9% of covered wages, split between employees and employers (0.45% from each). Under the current payroll projection, this would be approximately $3,350 from the library. The library has sought to participate in a collective agreement that will ideally produce a rate lower than the state plan, but this will not be known until after May 1, 2024. The library intends to offset employees' contributions, so there will be a total expense of approximately $6,700.

The Maryland Department of Labor recently requested an extension of the timeline for the start of contributions and the beginning of a benefit. If approved, this would push the contribution start to July 1, 2025 (the start of Fiscal Year 2026).

Electric Costs

The electricity costs for the library have increased significantly over the past three years. The library is projected to spend $49,000 in energy costs for Fiscal Year 2025, which is $15,000 more than what was charged in FY23. Currently, we are having Public Works

look into this matter, but need to plan for the projection in case cost savings due to inaccurate reporting are not possible.

Building on our successes in FY24, we are looking to S.A.I.L. into FY25 more enthusiastically and determined than ever!

In Fy25, these are the projects that will be starting or due for completion that have currently impacted the library's budget:

Library Re-branding and Website Implementation: Discussions are underway to finalize the website overhaul project, with plans to commence implementation in the first quarter of FY25. This timeline aims to ensure that the revamped website reflects the library's modernized infrastructure and enhances user experience, aligning with contemporary web design standards and meeting the diverse needs of its visitors.

Rock Hall Facility Move and Upgrade: Our library locations are hubs for community gatherings and events. To continue providing a welcoming and safe space, we need to invest in a new facility in Rock Hall.

With the planning for the facility transition, there may be costs associated with the plans and grant process for which the library may be responsible. The library anticipates being in the current location through October 1, 2025, and if the proposed new construction is not completed, an alternative location will need to be secured.

New Book Drops for all Library Locations: The Revitalization of Library Book Drops project aims to revitalize and enhance the book drop systems at our community library's Chestertown, Rock Hall, and Galena branches. These book drops are essential for our patrons to return borrowed materials outside library hours, promoting convenience and accessibility. This project improves service quality and reinforces our commitment to inclusivity and equal access to library resources through incorporation of ADA accessibility features.

New Computers and Hot Spots: KCPL must keep up with technology trends and tools to provide our patrons with access to the resources they need and ensure compliance with laws related to maintaining the privacy and security of library patrons' records. In FY23, we recorded 43,331 uses of our internet and Wi-Fi by library users. Investing $20,000 in upgraded and secure technology will allow us to replace our aging public systems and add more hot spots for in-home use to meet the growing needs of patrons who rely on the library for access to the internet and provide enhanced access to digital resources for those in the library or homebound.

Yellow House/Hearse House: The "Preserving Heritage" project, focused on restoring the Hearse House and establishing the Walley Family Memory Wall, holds immense significance in Kent County's cultural fabric. Recognized for its profound impact on honoring African American history and revitalizing community spirit, the project embodies resilience and cultural preservation. With funding from the Maryland Historical Trust, it goes beyond mere restoration; it's a tribute to the enduring spirit of

the African American community, ensuring their contributions are celebrated and preserved for future generations to cherish. However, the whole requested amount of grant was not given so some funding may need to be raised or requested to fund the complete project.

Looking Forward to Fiscal Year 2025: As we look ahead to the next fiscal year, the library is committed to SAIL into success, with a clear roadmap for action and improvement.

- **Spaces (S):** Specific allocations will be made to enhance our library spaces, with a strong focus on accessibility. We recognize the importance of creating an inclusive and welcoming environment for all members of our community. To achieve this, we plan to allocate funds for accessibility upgrades, including improved signage, seating, and assistive technologies to serve patrons with diverse needs better.
- **Advocacy (A):** We will continue our advocacy efforts to ensure that the library remains a cornerstone of our community. Advocacy initiatives will include outreach campaigns to raise awareness about the library's services and its crucial role in education, culture, and community development.
- **Inclusivity, Diversity, Equity, and Accessibility (I):** Our commitment to inclusivity, diversity, equity, and accessibility will remain a top priority. We will invest in training and resources to foster a more inclusive library environment. We will also actively engage with underrepresented communities to ensure their voices are heard in shaping our programs and services.
- **Literacy (L):** Promoting literacy in all its forms will continue to be a fundamental aspect of our mission. We will expand our efforts to support early childhood, adult, and digital literacy. This includes an increased push for digital literacy through targeted outreach efforts, workshops, and technology training programs.

In conclusion, as we navigate the challenges and opportunities of the upcoming fiscal year, we remain steadfast in our commitment to serving our community and providing the best possible library experience. With strategic investments in accessibility, the Rock Hall branch, and digital literacy, we are poised for a successful and impactful year ahead. We are excited to build upon the successes of this fiscal year and continue to be a vital resource for our patrons. By increasing our budget by 10%, we can expand our programming offerings, invest in much-needed facility upgrades, support and retain highly-qualified staff, and provide our patrons with the latest technology and resources. I appreciate your consideration as we continue to work together to make Kent County the premiere place to live, work, and play on the Eastern Shore!

Gary Stulir

From: Arnessa Dowell <adowell@kentlib.org>
Sent: Friday, March 15, 2024 11:29 AM
To: Gary Stulir
Cc: Jeanne Edwards; Jay; Chris Walmsley
Subject: FY25 Budget Adjustment Request

ATTENTION!
This email originated from an external source. DO NOT CLICK any links or attachments unless you recognize the sender and know the content is safe.
- KCIT Helpdesk

Hi, Gary!

Per our conversation yesterday, here is our budget adjustment request:

The Kent County Public Library is proposing a slight adjustment to our annual budget request, aiming to increase it by $2K. This adjustment is crucial as it has been noted that our camera systems require upgrading and replacement to align with the standards set by the county and police department. Just like these essential agencies, we are committed to ensuring adequate coverage and protection not only for our tax-funded resources but also for the safety of all members of our community. The anticipated cost for the cameras is approximately $7K. However, we are fortunate to have received a generous donation of $5K from the Friends of the Library, allowing us to offset some of these expenses within our budget.

Please let me know if you have any questions or require any additional information from me. Thank you for your continued support.

Best,
Arnessa

Kent County Public Library
KENT COUNTY FUNDING REQUEST
FISCAL YEAR 2025 BUDGET

SCHEDULE OF ORGANIZATIONS TOTAL REVENUES

Instructions:

This schedule should reflect your organization's total revenue for the fiscal years indicated. Revenues should be reported in the categories shown if possible. Attach additional pages if necessary.

REVENUE CATEGORIES	2022 Actual	2023 Actual	2024 Budget	2025 Requested Budget
KENT COUNTY FUNDING	713899	713899	756152	838718
FEDERAL FUNDING	0	0	0	0
STATE FUNDING	117210	118903	123870	131566
PRIVATE DONATIONS	6020	9565	5500	7300
DUES & FEES	4160	5312	10150	11350
OTHER (LIST BY TYPE)				
MUNICIPALITIES	7500	7500	7500	7500
ON BEHALF/STATE RETIREMENT	77642	69199	0	0
FUND BALANCE	64119	49137	100000	35000
ESRL STATE GRANT	80000	80000	80000	80000
TARGETED DONATIONS	47811	26657	45000	40000
OTHER STATE GRANTS	30616	59686	11900	11900
TOTAL REVENUES	1148977	1139858	1140072	1163334

KENT COUNTY FUNDING REQUEST
FISCAL YEAR 2025 BUDGET

SCHEDULE OF ORGANIZATIONS TOTAL EXPENDITURES

Instructions:

This schedule should reflect your organization's total expenditures for the fiscal years indicated. Expenditures should be reported in as much detail as possible. Attach additional pages if necessary.

EXPENDITURE CATEGORIES	2022 Actual	2023 Actual	2024 Budget	2025 Requested Budget
SALARIES	601153	615939	697244	704000
HEALTH INSURANCE	132828	142937	183000	190700
HEALTH INSURANCE SURPLUS**	-40101	-54921	-35000	-35000
TIME TO CARE	0	0	0	3168
FICA	44555	46026	54468	53856
UNEMPLOYMENT	0	0	0	0
ON BEHALF/STATE REITMREMENT	77642	69199	0	0
OPERATIONS				
LEGAL	105	0	500	500
CONSULTANTS	247	10960	0	0
ACCOUNTING/AUDITOR SERVICES	13412	13761	13900	13900
ADVERTISING	297	0	500	500
REPAIRS & MAINTENANCE/SECURITY	7108	4872	11760	8000
ELECTRICITY/WATER & SEWER/GAS	30299	55017	40500	57500
SOFTWARE MAINTENANCE	3206	2735	4000	3000
OFFICE RENT	34573	36000	36000	36900
INSURANCE/PUBLIC OFFICIAL BONDS	4965	3919	7000	5000
TELEPHONE/INTERNET	9742	10932	5800	7800
MISC/MEMERSHIP & DUES/BANK CHARGES	2399	3447	4000	4110
POSTAGE	1791	1856	2000	2000
OFFICE SUPPLIES	7833	7903	5000	5000
CAPITAL EXPENDITURES	74228	25740	25000	25000
LIBRARY PROGRAMMING	35494	27372	18500	13500
COPIERS	10395	8866	9000	9000
STAFF DEVELOPMENT & TRAVEL	33398	21036	18900	18900
EQUIPMENT	0	39887	0	0
BOOKS	43155	30785	23000	23000
PERIODICALS	5442	7248	7000	7000
AUDIO/VISUAL	14811	8342	8000	6000
TOTAL EXPENDITURES*	**1148977**	1139858	1140072	1163334

*PLEASE NOTE THAT TOTAL EXPENDITURES SHOWN SHOULD EQUAL "TOTAL REVENUES" SHOWN ON SCHEDULE OF REVENUES.

Delmarva Community Services, Inc.
Opening Doors to Independent Living

2450 Cambridge Beltway
P.O. Box 637
Cambridge, MD 21613
Phone: 410-221-1900
Fax: 410-221-1917

February 1, 2024

Ms. Patricia Merritt
CFO
Kent County Office of Finance
400 High Street
Chestertown, MD 21620

Dear Ms. Merritt

Thank you for the opportunity to request funding from Kent County for the Fiscal Year 2025.

Organization Summary

Delmarva Community Services, Inc. (DCS) and its division Delmarva Community Transit (DCT) is the primary provider of public transportation in the four-county area of Caroline, Talbot, Kent, and Dorchester Counties. DCS-DCT provides a variety of transportation services to the general public, people with disabilities, senior citizens, and para-transit services to individuals requiring physical assistance. In addition to transportation, DCS provides a variety of services which include, but are not limited to, Residential and Day Habilitation Programs for the Disabled, Respite Care, Adult Day Care, Senior Programs, and Community Action Services.

Local Share Support for the transportation system serving the entire Kent County area.

DCT and Kent County, along with The Maryland Transit Administration (MTA), are partners in providing transit services to the citizens of Kent County. Matching funds are a necessary requirement under the grant agreements in order to leverage federal and state funding. Federal and State funding provided through the MTA Grant System is used to operate Paratransit and fixed route services with complimentary ADA services. Individuals with developmental disabilities and senior citizens are transported to and from Day Activity Centers, work, shopping, and medical appointments. We also provide a deviated fixed route system to the general public and a variety of vocational and job-related transportation. Our One Stop service offers transportation to Veterans, senior citizens and persons with disabilities who cannot ride other DCT transportation services due to their limitations. Travel Trainers are available to assist individuals with specific transportation needs.

Delmarva Community Transit is requesting:

$78,841.00
for local matching funds for transportation operation grant #5311.The total local share needed is $236,523.00 We are asking Kent County for one-third of this amount. This portion of the grant provides funds for fixed and deviated routes. DCT is contributing $18,919.00 along with $28,000.00 of fuel tax refund towards the local match.

$40,072.00
for local matching funds for transportation operation grant SSTAP The total local share needed is $120,216.00 We are asking Kent County for one-third of this amount. This portion of the grant provides funds for transportation for seniors and people with disabilities. DCT is applying $5,928.00 of fuel tax refund to offset some of the cost.

$17,400.00
for local matching funds for capital for replacement of two vehicles and preventative maintenance funds. These funds are vital to the upkeep and continuing operation of our transit fleet. The local match for these is $52,200.00 We would ask Kent County for one-third of this amount.

$10,000.00
for local match required for the MTA Grant for The Mobility Management Office and One Stop Service Centers in the amount of $30,000.00 We would ask Kent County for one-third of this amount. At the One Stop Office, citizens of Kent County receive information concerning community transportation options and other community related services.

Total Request to Kent County of $146,313.00

We are expending $163,764.00 of DCT's Covid funds to minimize the local match request to the county. We had to increase wages for drivers, dispatchers, and mechanics to be competitive in the job market. Please be advised that the total amount being requested represents the amount of funding necessary to continue all the public services detailed above. DCT would like to remain a strong and vibrant partner with Kent County in providing these much-needed services to the citizens of your county. I have enclosed a copy of FY 2025 Operating Budget and operating statistics for calendar year 2023. Please let me know if you have any questions.

Sincerely,

Keith Adkins
Deputy Director

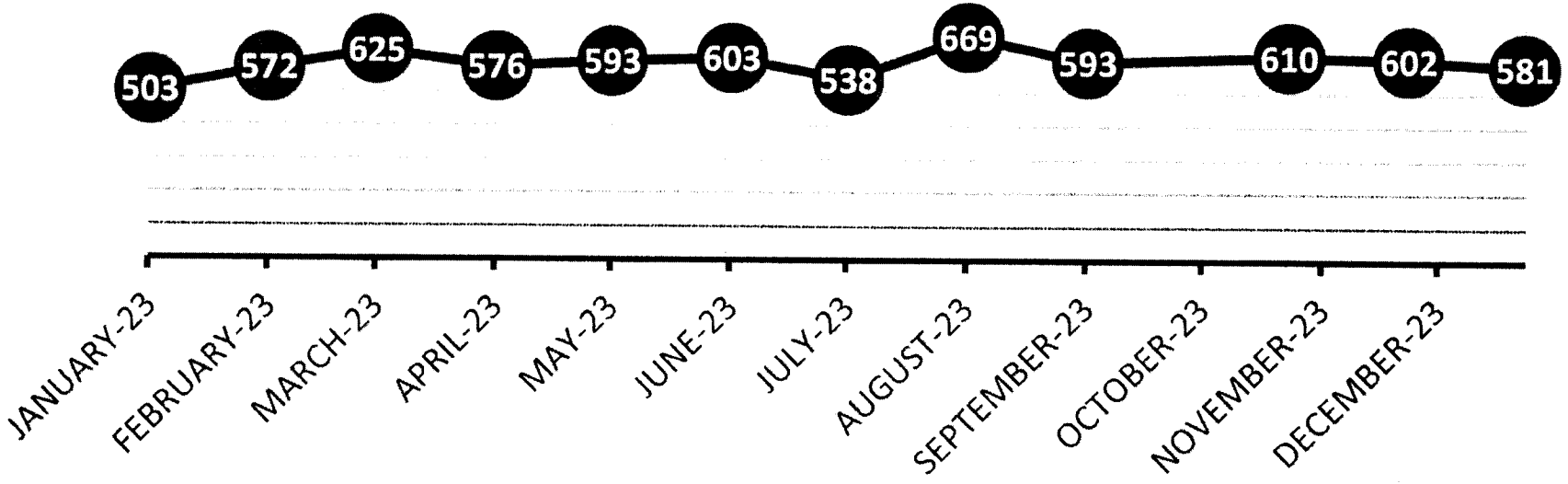
Annual Transportation Plan for Fiscal Year 2025

Jurisdiction Name: Talbot County
Legal Name: Delmarva Community Serves, Inc.

Form B-2: OPERATING BUDGET SUMMARY

	Total Program	SSTAP	Large Urban	Section 5311	Section 5307	ADA	Senior Ride	
VEHICLE OPERATIONS EXPENSES						*(Form B-4 column H)*		
Driver Salaries	$ 653,062	$ 273,308		$ 362,292		$ 17,462		
Dispatcher Salaries	$ 99,840	$ 40,000		$ 56,326		$ 3,514		
Fringe Benefits	$ 133,292	$ 57,600		$ 70,400		$ 5,292		
Fuel & Oil	$ 235,641	$ 70,000		$ 155,300		$ 10,341		
Vehicle Insurance	$ 50,220	$ 25,000		$ 23,000		$ 2,220		
Vehicle Depreciation (1)	$ -					$ -		
Vehicle Lease	$ -					$ -		
Vehicle License	$ 4,102	$ 2,500		$ 1,602		$ -		
Vehicle Storage Facility	$ -					$ -		
Operations Training	$ -					$ -		
Other	$ 6,405	$ 2,375		$ 4,030		$ -		
Subtotal Operations	$ 1,182,562	$ 470,783	$ -	$ 672,950	$ -	$ 38,829	$ -	$ -
PURCHASED SERVICE	$ -	$ -	$ -	$ -	$ -	$ -		
MAINTENANCE EXPENSES								
Mechanics Salaries	$ 83,001	$ 19,616		$ 60,482		$ 2,903		
Mechanics Aids Salaries	$ -					$ -		
PM-Capital Expense	$ -					$ -		
Tubes & Tires	$ 4,947	$ 2,250		$ 2,500		$ 197		
Fringe Benefits	$ 20,794	$ 4,904		$ 15,121		$ 769		
Maintenance Contract	$ 1,200	$ 600		$ 600		$ -		
Materials & Supplies (parts)	$ 5,436	$ 1,718		$ 1,896		$ 1,822		
Maintenance Facility Rental	$ 4,775	$ 1,196		$ 3,147		$ 432		
Equipment Rental	$ -					$ -		
Utilities	$ 1,945	$ 400		$ 1,200		$ 345		
Maintenance Training	$ 1,205	$ 295		$ 824		$ 86		
Other	$ 1,368	$ 554		$ 737		$ 77		
Subtotal Maintenance	$ 124,671	$ 31,533	$ -	$ 86,507	$ -	$ 6,631	$ -	$ -
ADMINISTRATIVE EXPENSES								
Administrator Salary	$ 31,936	$ 11,497		$ 20,439		$ -		
Manager Salary	$ 19,052	$ 7,811		$ 11,241		$ -		
Secretary Salary	$ 9,640	$ 4,242		$ 5,398		$ -		
Bookkeeper Salary	$ 4,176	$ 1,837		$ 2,339		$ -		
Other Salary	$ 9,664	$ 4,236		$ 5,428		$ -		
Fringe Benefits	$ 23,085	$ 9,234		$ 13,851		$ -		
Materials & Supplies	$ 7,259	$ 3,185		$ 4,074		$ -		
Telephone	$ 15,000	$ 6,450		$ 8,550		$ -		
Office Rental	$ -					$ -		
Utilities	$ 19,029	$ 8,081		$ 10,948		$ -		
Office Equipment Rental	$ 1,269	$ 556		$ 713		$ -		
Administrative Training	$ 1,046	$ 323		$ 723		$ -		
Safety & Security	$ 5,500	$ 2,500		$ 3,000		$ -		
Other	$ 93,236			$ 93,236		$ -		
Subtotal Administration	$ 239,892	$ 59,952	$ -	$ 179,940	$ -	$ -	$ -	$ -
TOTAL EXPENSES	$ 1,547,125	$ 562,268	$ -	$ 939,397	$ -	$ 45,460	$ -	$ -
FAREBOX AND OTHER REVENUE NOT INCLUDED AS LOCAL SHARE								
Passenger Fares	$ 112,016	$ 35,000		$ 76,000		$ 1,016		
Passenger Donations	$ -					$ -		
Charter Revenue	$ -					$ -		
Advertising	$ -					$ -		
Contracts Revenue (itemize):								
	$ -					$ -		
	$ -					$ -		
	$ -					$ -		
	$ -					$ -		
	$ -					$ -		
TOTAL REVENUE	$ 112,016	$ 35,000	$ -	$ 76,000	$ -	$ 1,016	$ -	$ -
NET PROJECT COST	$ 1,435,109	$ 527,268	$ -	$ 863,397	$ -	$ 44,444	$ -	$ -
(net expenses minus revenue for 5307, total expenses minus revenue for all others)								
LOCAL FUNDS (itemize):								
Talbot County	$ 123,357	$ 40,072		$ 78,841		$ 4,444		
Kent County	$ 118,913	$ 40,072		$ 78,841		$ -		
Caroline County	$ 118,913	$ 40,072		$ 78,841		$ -		
DCS/DCT	$ 18,919			$ 18,919		$ -		
Fuel Tax Refund	$ 33,928	$ 5,928		$ 28,000		$ -		
TOTAL LOCAL FUNDS	$ 414,030	$ 126,144	$ -	$ 283,442	$ -	$ 4,444	$ -	$ -
CARES FUNDS	$ -			$ -		$ -		
CRRSAA FUNDS	$ 163,764	$ 40,472		$ 123,292		$ -		
ARPA FUNDS	$ -					$ -		
TOTAL COVID FUNDS	$ 163,764	$ 40,472	$ -	$ 123,292	$ -	$ -	$ -	$ -
TRADITIONAL FEDERAL/STATE FUNDS REQUESTED	$ 857,315	$ 360,652	$ -	$ 456,663	$ -	$ 40,000	$ -	$ -

RT 4 passenger count & Kent County Demand Response/Medical/Seniors



FY25 FIRE COMPANY FUNDING

	INITIAL BILLING	SUPPLEMENTAL BILLING	SUB TOTAL	TOTAL
ASSESSABLE BASE	3,371,031,354	2,500,000	3,373,531,354	3,373,531,354
	/100	/100		
	33,710,314	25,000	33,735,314	33,735,314
FUNDING RATE PER $100 OF ASSESSABLE BASE	0.0322	0.0322		
TOTAL FIRE COMPANY FUNDING	1,085,472	805	1,086,277	**1,086,277**

LESS:

RADIO MAINTENANCE	10,000
REPAIRS & MAINTENANCE	
RADIOS	6,000
RECONCILIATION	3,000
HEALTH INSURANCE	9,000
WORKERS COMP	95,000
EMS COUNCIL	7,000
FIRE CHIEFS ASSOCIATION	5,000
	135,000

FUNDING TO BE DISTRIBUTED **951,277**

KENT COUNTY, MARYLAND
PROPERTY TAX REVENUE
FY 2025 PROJECTION

FY 2025 CONSTANT YIELD PROJECTION

	Assessable Base	Tax Rate	Revenue	Inc/(Dec)
Full Year	3,371,031,354	$1.022	34,451,940	1,842,435
Half Year New Construction	2,500,000	$0.511	12,775	511
Total Real Property	3,373,531,354		34,464,715	1,842,946
Homestead Credit	-33,788,000	$1.022	-345,313	-165,615
Net Real Property	3,339,743,354		34,119,402	1,677,331
Net Real Property for Fire Co Allocation	3,337,243,354			
Personal Property - Utilities	66,835,000	$2.555	1,707,634	179,642
Net Real & Personal Property	3,406,578,354		35,827,036	1,856,973
1 Cent Increase on Tax Rate			350,558	

FY 2024

	Assessable Base	Tax Rate	Revenue
Full Year	3,190,753,914	$1.022	32,609,505
Half Year New Construction	2,400,000	$0.511	12,264
Total Real Property	3,193,153,914		32,621,769
Homestead Credit	-17,583,000	$1.022	-179,698
Net Real Property	3,175,570,914		32,442,071
Personal Property - Utilities	59,804,000	$2.555	1,527,992
Net Real & Personal Property	3,235,374,914		33,970,063

INPUT SECTION

Full Year Levy Assessable Base Calcualtion	
7/1/24 Estimated Assessable Base - CY CalcLine 6	3,362,407,448
LESS: 1/1/25 Half Year New Construction - State Website	(2,500,000)
ADD: Estimated appeal reductions from Local SDAT (line 9 minus loss due to homestead credit)	11,123,906
Total Full Year Levy @ 7/1/24	3,371,031,354
From "The Estimated Taxable Assessable Base at the County Level" publication on SDAT website	
Real Property New Construction	2,500,000
Loss due to Homestead Tax Credit	(33,788,000)
Total assessable base subject to Personal Property / Utility County tax rates	66,835,000

KENT COUNTY FUNDING REQUEST
FISCAL YEAR 2025 BUDGET
EXPLANATION/JUSTIFICATION OF FUNDING REQUEST

KENT CENTER, INC.

Since 1970, Kent Center Inc. (KCI) has provided meaningful day, vocational, residential, emergency care, personal support services, respite and other necessary services to adults living in Kent, Queen Anne's and Cecil Counties. All the adults supported by KCI deal with challenges that come from intellectual disabilities, developmental disabilities, physical disabilities, mental health disorders and any combination thereof. We continue the mission of enriching the lives of and advocating for this amazing part of the population.

During FY 2023 we look forward to increasing the number of people we have the honor of working with every day. We have had 2 new people enter residential services with KCI since 1/1/22 alone, with our anticipated growth of 10%+ (minimum goal of 8) over FY 23. Despite this growth, and in fact even more because of it, we will continue to work to help the people being supported to integrate into our wonderful community. With the continued support of the Kent County Government, we have been able to help all the people we support to weather the international health pandemic of COVID-19.

Although, we have had some growth as seen in years past we here at KCI are looking to have a steadier increase in support for our individuals in the support they receive. We want to increase the support to individuals in finding meaningful employment, increasing integration into the community, supporting, and helping individuals maintain and grown new relationships, and allowing everyone we support to achieve their goals. The individuals we support live below the federal poverty level, especially since the pandemic have had to endure other hardships with employment and other income concerns. KCI has continued to support our individuals by picking up "extras" for those in our services with and without families willing to do so.

Challenges we are currently facing are accessibility of the homes we currently run. Many of our homes do not meet the requirements for individuals we support with physical disabilities. Some of these accommodations included wider doorways, roll in tubs, lower counter tops and sinks and sufficient floor space in bathrooms for support staff to work. Also, our homes are aging and there are many updates and fixes that are needed to keep the homes up to requirements for safety for our individuals we support as well. Ideally, we want to prioritize what accommodations are most needed for our individuals we support at this time and make the renovations. KCI is also facing the challenge to acquire the amount of staffing needed to support the individuals we support. The challenge with staff is being able to hire staff and competing with all the other businesses around giving higher wages than KCI. Many businesses are giving an average of $15-$17 dollars an hour and we are not able to compete with those wages. We are even limited to giving smaller sign-on bonuses as many of the other businesses. Even looking at other Developmental Disability Agencies around, KCI is still below their averages of $15-$18 dollars an hour.

A challenge that we are currently facing has to do with space and the accessibility of the homes we currently run. We continue to get referrals weekly, and unfortunately have had to start turning some people away because of a lack of space. Additionally, many of the homes we have

do not offer the level of accommodation that are needed by some of the people we support.

For the FY2025 budget, Kent Center respectfully requests $98,000 to support our efforts to make the homes we have more accessible and up to date for safety reasons to the people we support. The operating funds will specifically be used to help support the people in our programs to be able to access our community and to engage in meaningful community activities. These activities will include but are not limited to obtaining meaningful employment, volunteer activities, faith-based activities such as attending church, and community activities like the Tea Party.

Thank you for your continued investment in KCI and the work we do for the people we support. It is only as a community that we can make a difference for the people in our programs, and they will in turn make a difference in our community as a whole.

Kent Center, Inc.
KENT COUNTY FUNDING REQUEST
FISCAL YEAR 2025 BUDGET

SCHEDULE OF ORGANIZATIONS TOTAL REVENUES

Instructions:

This schedule should reflect your organization's total revenue for the fiscal years indicated. Revenues should be reported in the categories shown if possible. Attach additional pages if necessary.

REVENUE CATEGORIES	2022 Actual	2023 Actual	2024 Budget	2025 Requested Budget
KENT COUNTY FUNDING	$84,868	$79,433	$42,193	$98,000
FEDERAL FUNDING				
STATE FUNDING	$6,582,335	$6,490,452	$6,400,000	$6,400,000
PRIVATE DONATIONS	$22,841	$11,880	$40,000	$20,000
DUES & FEES				
OTHER (LIST BY TYPE)				
Work Income (Hidden Treasures)	$207,010	$200,046	$200,000	$200,000
Rental Income	$198,570	$173,535	$180,000	$180,000
Grants	$0	$0	$0	$0
Interest	-$14,257	$45,328	$0	$0
Miscellaneous	$289,172	$403,815	$10,000	$10,000
Totals	$7,370,539	$7,404,488	$6,872,193	$6,908,000

Upper Shore Aging

Serving Caroline, Kent & Talbot Counties

February 26, 2024

Kent County Commissioners
400 High Street
Chestertown, MD 21620

Dear County Commissioners:

Upper Shore Aging is proud to provide senior services to the residents of Kent County on behalf of Kent County Government. It is an obligation that we take seriously, and we continue to strive to increase our services and programming to the citizens. Enclosed is a funding request that asks for maintenance of current funding, as well as a supplemental request.

Specifically, we are requesting an increase of $31,417 to provide a 4% increase for the employees benefiting Kent County. This also covers the substantial increase in health insurance costs and related fringe.

Employee Salary and Fringe	$31,417

Thank you for your consideration and continued partnership to serve the seniors of Kent County. Please do not hesitate to contact me with any further questions.

Sincerely,

Andy Hollis

R. Andrew Hollis
Executive Director

UPPER SHORE AGING, INC

KENT COUNTY FUNDING REQUEST
FISCAL YEAR 2025 BUDGET

SCHEDULE OF ORGANIZATIONS TOTAL REVENUES

Instructions:

This schedule should reflect your organization's total revenue for the fiscal years indicated. Revenues should be reported in the categories shown if possible. Attach additional pages if necessary.

REVENUE CATEGORIES	2022 Actual	2023 Actual	2024 Budget	2025 Requested Budget
KENT COUNTY ALLOCATION FUNDING	162,221.00	162,221.00	337,221.00	368,638.00
KENT COUNTY SHOPPING FOR SENIORS	16,861.00	16,861.00	16,861.00	16,861.00
FEDERAL FUNDING FY24 -Note $245,863 is ARP funds	895,518.00	1,012,898.00	1,330,883.00	1,172,826.00
STATE FUNDING	816,170.00	1,076,436.00	795,959.00	843,959.00
PRIVATE DONATIONS	122,693.00	148,182.00	64,616.00	67,514.00
DUES & FEES				
OTHER (LIST BY TYPE)				
MANAGEMENT FEES	131,204.00	68,401.00	36,000.00	36,000.00
LOSS/GAIN on INVESTMENT	-3,613.00	3,149.00		
MISC OTHER	58,408.00	42,870.00	134,390.00	100,518.00
TALBOT & CAROLINE COUNTY	769,253.00	886,577.00	980,404.00	1,122,227.00
OPERATIONAL SHORTFALL	72,222.00	23,028.00		
FUND STILL NEEDED				38,702.00
CDBG ROOF part of funds in State not operational and has no related expense		-105,000.00		
TOTAL REVENUE	3,040,937.00	3,335,623.00	3,696,334.00	3,767,245.00

The shortfall is occurring in Kent County mostly due to loss of ARP

County Commissioners of Kent County
400 High Street
Chestertown, Maryland 21620
January 10, 2024

Dear Commissioners,

I am writing this letter to ask your consideration of a county grant for WCTR radio to help us offset technical upgrades that have enabled us to better serve the county.

In June of 2023, WCTR celebrated 60 years of serving Kent County and the local communities. Since purchasing the station in September of 2015,we have put significant time, our own money and old-fashioned hard work and returned WCTR to being a quality-programmed, locally based station that reflects what is going on in the community and meets the need of local listeners 24/7.

In an age when large corporations are buying stations en masse, programming them from a corporate location far away from their community of license and turning them into a cookie-cutter "music boxes," WCTR remains one of only 82 (at last count) stand - alone radio stations owned by small, independent operators. Regrettably, unlike a generation or two, most communities now DO NOT have a radio station licensed specifically to them or serving them with programming targeted to the local community. This makes Kent County one of the fortunate few communities in the country that can still turn on a radio and get LOCAL news, weather, sports, and important information that reflects OUR local area from WCTR; not that of a large metropolitan concern being "piped in."

This was especially evident during the pandemic, when WCTR remained the only local station maintaining full-time local programming. At the time, WCTR shifted into "news and information mode" placing our focus on getting crucial health and welfare information to the community from local experts and news on vaccination locations and mandates. While other stations typically cut back on their resources, staffing and programming costs at this time due to decreasing advertising revenues, WCTR enhanced and increased ours in order to better meet the needs for up to the minute information for listeners required in dealing with COVID and related issues.

We also super-served businesses and organizations at this time, by reaching out and offering them an opportunity to get the word out about the status of their businesses and operations. This was done free of charge to help them with weather-related business issues resulting from the closings. We felt it was our duty as a community broadcaster to do the best we could for our local listeners, as it is our philosophy and commitment that WCTR remain radio made BY the local community FOR the local community.

Since we assumed control of the WCTR broadcast license in September of 2015, we have made constant improvements to the station, its signal, programming, and community outreach. Here are some of those advancements:

1. The migration of WCTR's FM frequency from 102.3Mhz to 106.9Mhz to allow greater coverage.
2. The move from 80% network-based, distantly produced shows under previous ownership to roughly 90% local programming originating from the WCTR studios on Flatland Road in Chestertown.

3. The move to a professional, highly listenable format that promotes longer listening and a much more appealing sound, matching the standard expected of commercial radio stations in much larger areas, however, hyper-focused on the local community.
4. An increase in local sales, programming and engineering staff contributing to the local employment base.
5. The return of local sports reports and sports staff with Andy Malone
6. Exclusive local affiliation with the Maryland News Network, adding statewide news coverage to our full-service line up.
7. The addition of round-the-clock news at the top of every hour.
8. A fully updated, interactive website that compliments all information on air and provides podcasts of community-focused shows to the local audience.
9. A full schedule of live broadcasts from community events: Tea Party, Pirates and Wenches, Fall Fest and Dogwood Festival to name a few.
10. The addition of two live "satellite" studios to get the station out into the community it serves. One is in the window of the Riverside Unique Store on High Street and the other at the public landing at ramp in Rock Hall next to the Harbor Shack. The specific purpose of these studios was/is to use them as live venues to host community leaders and event officials.
11. The addition of Washington College Lacrosse.
12. The installation of streaming equipment allowing WCTR's signal to be heard worldwide and locally (this is important as roughly 75 to 80% % of people now listen online and table radios are becoming a thing of the past.)

During our watch, WCTR has expanded features to include supporting local youth with our "Student of the Week" program, "Pet of the Week" from the live studio highlighting an adoptable pet from the Kent County Animal Care Shelter and donating airtime to the shelter. There is also "Arts Minute Update" with a biweekly update on the Arts Community and its Activities and "Main Street Minute" devoted to Chestertown Main Street and its various activities. Also on the list is "Kent County Connection" highlighting economic and tourism development efforts in the county.

In addition, WCTR also airs a weekly program called "My Generation" that functions as a "local newsmagazine." It hosts many community newsmakers, politicians, religious leaders, artists, Executive Directors of nonprofit organizations from the community and business leaders. Discussed are programs for seniors, minorities, cultural, political, educational, and social matters that impact OUR community.

Our employees/associates are engaged actively in community involvement. Presently on staff is a Past Assistant Governor of Rotary (who is also past President of the Chestertown Rotary), the current President of the Kent County Chamber of Commerce, an Executive Committee member of the Chestertown Lion's Club and former board chair of For All Seasons Crisis Counseling Center.

WCTR has partnered to promote the following local organizations (including by not limited to the following) with airtime, live broadcast, or other assistance over our tenure and to date:

Kent County Tourism and Economic Development
Animal Care Shelter for Kent County
Kent County Emergency Services
Kent County Chamber of Commerce
For All Seasons, Rape and Crisis Center
Chestertown Mainstreet

Chestertown Rotary
Chestertown Lions Club
Chestertown Tea Party
Camp Fairlee and Easter Seals
Midshore Veterans Group
Calvary Chapel Church
Grace Bible Church
Hope Community Alliance
Downtown Chestertown Association
Kent County Extension Office
Rock Hall Fall fest
The Greater Rock Hall Business Association
Pirates and Wenches Festival
Rock Hall Parks and Recreation
Kent County Behavioral Health
Kent County Arts and Entertainment
Chestertown Main Street
Rock Hall Mainstreet
Chester River Association
Upper Shore Regional Council
Kent County Health Department
Kent County Board of Elections
Kent Cultural Alliance
Bayside HOYAS
Minary's Dream Alliance
Boy Scout Troop 175
Kent County Parks and Recreation
Character Counts Kent County
Chestertown Jazz Festival
Vietnam Veterans Day
Legacy Day
Sumner Hall
The National Music Festival
Chestertown River Arts
Church Hill Theatre
Kent Goes Purple Campaign
Midshore Probono
United Way of Kent County
Kent Association of Riding Therapy
Dickens of a Christmas
Sultana Education Association
The Mainstay
Kent County Food Pantry
Homeports Health Fair
Kent Attainable Housing
Kent County Library
Kent County YMCA

And other organizations, causes, concerns and issues as outlined in WCTR's public file with the Federal Communications Commission at www.fcc.gov

In October of 2015, the month after purchasing WCTR, we, again at our own expense, pulled out the severely outdated and broken studio equipment of the previous ownership and outfitted our control room studios at Flatland Road with a brand new control board, microphones, emergency broadcast (EAS unit), phone hybrid (for interviews), on air broadcast computers and software, monitors, studio signal processors and streaming computers/interfaces, transmitter control equipment and audio switching/routers needed to facilitate broadcasting programming that originates locally. Upgrades were also made to the office building to better accommodate the needs of the increased staffing and provide better energy efficiency.

As a local employer, WCTR added several staff members (in the various departments indicated above) and reinstituted a local sports staff. Of our eight associates, six are residents and there are two remote contract workers (necessity based on their technical expertise). WCTR's workforce also proportionally reflects minorities' representation of the community. These staff members, including Pam Frashure (aka Leslie Sea), are taxpaying members of the community.

Over time, and due to the reduction of advertising volume related thereto (our sole source of income), WCTR is at limit with what we can further provide in terms of personal resources to better serve the public. It is important to note the majority of WCTR's tower processing and transmission equipment dated back the mid-1970s and was likely installed as used equipment even then. WCTR was at the point where it could no longer operate with this equipment and the quality of listenability of the signal was rapidly declining. Therefore, Leslie and I once again had to go "out of pocket" to add some new and some "newer" processing gear for both its AM and FM signals, new studio transmitter-link equipment and lines between the studio and transmitter buildings.

Such upgrades mean that the overall signal sound has been vastly improved, and quality increased exponentially. However, such a purchase on the back of two years' declining revenue due to COVID and a challenging economy has strained an already challenging advertising market and our budget, bringing our ability to continue contributing personal resources dedicated to operating and maintaining the station to a conclusion. Because WCTR is a rare resource to, and fervently serves the local community, we are asking for assistance by way of a grant, that can offset the costs of these replacements, so we can continue to apply limited income funds to paying our staff and providing the quality local programming as mentioned above.

The inventory of items includes the following:

Inovonics Novia AM processor: $1,980.00 (New)
Harris Engineering (studio-transmitter link) transmitter and receiver: $1,400.00 (Used)
Orban Optimod 8100A Broadcast Processor: $2,500 (Used)
LMR400DB Transmission Cable: $270.00
2PC Coax Adaptor: $9.44

We would also like to purchase the following to enable us to expand the scope, coverage and quality of our remote broadcasts from the various towns around Kent County:

Marti Electronics SRPT40A RPU Transmitter: $2,790.00

RPU Base Antenna: $370.00
Marti YC150 Yaggi Antenna: $310.00
Marti Electronics SR40A RPU Receiver $4.060.00
Tieline Gateway 4 Audio Codec" $5,174.00
Tieline Via Portable Codec: $5,173.00
200 Feet of Cable: $270.00
Engineering/Installation Fees: $700.00

Total Requested: $24,997.44

As you can see, since 2015, we've backed up our commitment to ensuring WCTR remains a local station through our considerable monetary contributions and efforts to upgrade its studios, programming, staffing and level of local, compelling programming offered 24/7. Such service, as demonstrated above, is not only of benefit to the county but is critical to its overall welfare.

WCTR, as a local station, helps other local businesses as it provides a place where they can advertise and promote their business, which is especially important, now that newspapers and print sources are on a sharp decline. The continued success of WCTR is important to the overall economic development of the county and having a local radio station is a rare "selling point" that can be used to help attract other businesses here. Giving the community a full-time local voice is essential every day but also in challenging times such as the recent pandemic, where the value of real-time public health and safety information was clearly demonstrated.

It is our sincere hope that the county will recognize this value and uniqueness presented by WCTR and support its efforts through the above requested grant.

We sincerely thank you for your time, effort, and consideration in this matter.

Brian Moore, Owner
WCTR AM/FM
1-410-775-9287 (WCTR)

Brian Moore, Owner
Hometown, Multimedia, LLC
Complete Marketing Solutions: WEBSITES, PHONE APPS AND MESSAGING ON HOLD
Radio: WCTR FM 106.9 – AM 1530
Online Radio/Newspaper: Radiomiddletown.com
Office: 410-775-WCTR (9287)
www.wctr.com
www.radiomiddletown.com

TO: The Honorable Commissioners of Kent County MD
FR: Richard Keaveney, Executive Director
The Humane Society of Kent County, Inc.
RE: BUDGET REQUEST FOR FY25
DA: March 1, 2024

To confirm, The Humane Society of Kent County, Inc. (HSKC) traditionally requests and receives financial support from Kent County in return for the providing of **Animal Control Services (ACS)**

Kent County MD has been able to meet its mandated responsibility to provide county-wide animal control services, 7 days a week, 24 hours a day, **more cost effectively** than its neighboring counties of Cecil and Queen's Anne as a result of our non-profit organization absorbs most of the sheltering, medical and care expense for the unwanted animals within Kent County.

Example:	QAC Budget for FY24	=	> $1,600,000 (handles about 200 more animals/yr.)
	KC Budget for FY24	=	$1,035,471
	KC Commissioner Support	=	$ 316,000 (Thank You!)
	KC Budget for FY25	=	$1,100,000 (not finalized or approved)
	FY25 KC Support Request	=	**$ 337,000 (6.2% increase)**

The approachability and improved living conditions of our unwanted animals, since the opening of the new shelter facility has been remarkable:

	2023	2022	
Animals In	1020	832	23% increase
Animals Out	1056	778	36% increase

Note: On average, HSKC houses between 75 and 150 animals at one time. Approximately 25 dogs on average and the remainder are cats and kittens. "Kitten season" can result in over 100 kittens at one time.

Thank you for your continued support and please generously consider our request for an additional $21,000.

Richard Keaveney
Executive Director

KENT COUNTY FUNDING REQUEST
FISCAL YEAR 2025 BUDGET

SCHEDULE OF ORGANIZATIONS TOTAL REVENUES

Instructions:

This schedule should reflect your organization's total revenue for the fiscal years indicated. Revenues should be reported in the categories shown if possible. Attach additional pages if necessary.

REVENUE CATEGORIES	2022 Actual	2023 Actual	2024 Budget	2025 Requested Budget
KENT COUNTY FUNDING	292000	292000	316000	337000
FEDERAL FUNDING	0	0	0	0
STATE FUNDING	0	0	0	0
PRIVATE DONATIONS	0	0	0	0
DUES & FEES	0	0	0	0
SAVINGS	18759	30643	26000	0
TOTAL REVENUE	310759	322643	342000	337000

KENT COUNTY FUNDING REQUEST
FISCAL YEAR 2025 BUDGET

SCHEDULE OF ORGANIZATIONS TOTAL EXPENDITURES

Instructions:

This schedule should reflect your organization's total expenditures for the fiscal years indicated. Expenditures should be reported in as much detail as possible. Attach additional pages if necessary.

EXPENDITURE CATEGORIES	2022 Actual	2023 Actual	2024 Budget	2025 Requested Budget
Wages, Taxes, Benefits	194330	202103	219000	219000
Operating Supplies	3775	4150	7500	7500
Occupancy Expenses	8088	10540	12000	12000
Animal Care	75350	79250	75000	75000
Commercial Insurance	15046	15300	12500	10000
Transportation	8670	7800	8500	8500
Other (Uniforms, Training)	5500	3500	7500	5000
TOTAL EXPENDITURES*	**310759**	**322643**	**342000**	**337000**

*PLEASE NOTE THAT TOTAL EXPENDITURES SHOWN SHOULD EQUAL "TOTAL REVENUES" SHOWN ON SCHEDULE OF REVENUES.

	PROPOSED BUDGET with revised COA	Updated June 30, 2023	FY24 DRAFT ANNUAL $	ACT FY23 Per Draft 7/6/2023	NOTES
41000	**INDIVIDUAL GIVING**				
41010	Annual Giving Campaign	Fall/Winter Mail Appeal	**132,000**	137937	may be impacted by Kennel Klub success
41020	Inidivual Gifts	Honor, Memory, Operations Support	**90,000**	86681	may be impacted by LifeSavers success
41025	JG Operations Pledge	Special Pledge	**100,000**	100000	need to confirm, anticipate Sept receipt
41030	Bequests	Estate Giving (> $5000)	**0**	0	
41040	Kennel Klub Campaign	Large Pledges for Operations	**60,000**	0	[illegible]
41045	LifeSavers	$100 or less Pledges for Operations	**49,800**	0	[illegible]
42000	**BUSINESS SUPPORT**				
42010	Business Sponsorships	Year-Long Campaign	**17,500**	1328	[illegible]
42020	Recycling	CreaFill	**5,000**		
42030	Donated Prof Services	Pro-Bono Work			
43000	**GRANTS**	Foundations, Govt Programs, Etc.	**50000**	0	
44000					
45000	**COUNTY SUPPORT**	Kent County Allocation Approved	**316,000**	292000	
46000	**SHELTER SERVICES**				
46010	Board & Impound		**1000**	915	
46020	Adoptions		**30000**	25980	
46030	Permits, MicroChips		**500**	400	
46040	Low-Cost Medical Services	To Be Determined		0	
46050	Compassionate EU	To Be Determined		0	
46060					
47000	**EVENT FUNDRAISING**				
47050	Go to Photo		**18000**	0	
47060	Beer & Clams		**15000**	13005	[illegible]
47070	TBD Event		**10000**	0	
47080	TBD Event		**7500**	0	
47090	Third Party Events		**5000**	4536	[illegible]
47095	Miscellaneous		**0**	961	
48000	**OTHER**				
48010	Noncash Contributions		**0**	0	
48020	Community BANKS		**6000**	4273	
48030	Redners Receipts		**5000**	9211	[illegible]
48040	School Banks Contest		**5000**	0	

49000	**INVESTMENT INCOME**				
	Interest Income			to be determined	
	Dividend Income			to be determined	
		TOTAL REVENUE	**923300**	**677227**	
60300	**BANK CHARGES**				
60310	Interest Expense	Operational (Excluding Mortgage)	0	**18**	
60320	Service Fees		1750	**1676**	
60330	Credit Card Fees		600	**475**	
60340	Paypall		300	**175**	
60350	Other		0	0	
62800	**BUSINESS INSURANCE**				
62810	Property/Auto/Umrella	Umbrella increased to $5M	24500	**24032**	
62820	D&O		3278	**2878**	
62850	Workers Comp		5132	**10894**	awaiting FY22 audit report
63000	**DEVELOPMENT**				
63010	Advertising/Marketing		2400	**2339**	
63020	Social Media/Website		1200	**2457**	
63025	Professional Fees		1200	**0**	
63030	Printing & Postage		3600	**2163**	increased mailings
63040	Misc Supplies Develop		5000	**6950**	
63050	Go To Photo		1000	**0**	
63060	Beer & Clams	2023 cost approx 40% of sales	5000	**7220**	includes non recurring one time only expenses
63070	TBD		3000	0	30% expense budget
63080	TBD		1500	0	30% expense budget
63090	Third Party Events		500	**50**	
63095	School Banks Program		1000	0	
64800	**FACILITIES & ADMIN**				
64810	Equipment Rental	Copier	3600	**2174**	
64815	Software Licenses & Fees		0	**0**	
64820	Office Supplies		6000	**8769**	

64825	Miscellaneous		1200	660
64830	Telephone & Internet	ThinkBig & StarNet	8800	6802 ThinkBig 350/mo. Star2Star $377/mo
64835	Electric	1st 6 months avg. $1580/mo.	20000	18572 anticipate higher summer months
64840	Water & Sewer	1st Qtr 23 avg. $1235/mo	15000	5736 will monitor useage
64845	Propane	1st Qtr 23 avg 300gal.mo @ $2.25	8100	3737
64850	Trash Removal	Twe Talk Trash Contract $150/mo	1800	4230
64855	Vehicle Leasing		0	0
64860	Vehicle Repair Mntc		3000	1092
64865	Vehicle Fuel		7200	7591
64870	Grounds Maintenance		5000	2529
64875	Cleaning Supplies		15000	20401
64880	Cleaning Services	$20p/h; 6 hrs max/week	6240	1635
64885	Repairs & Maintenance		6000	5857
64890	Storage Rental	discontinue 7/1/23	0	1990
65000	**LABOR**			
65010	Salaries	Jul-Dec 23 Base; Jan-June 24 +3	585000	534061
65015	Performance Bonuses	TBD	0	0
65030	Federal Tax Employer	7.65%	45396	41452
65060	MD Unemployment	1.50%	8775	8105
65085	Health Insurance		35000	31795
65090	Employee Relations		3000	2543
65091	Volunteer Relations		1500	0
65095	Educ, Conf, Travel		2500	27
65098	Dues & Publications		600	664
65099	Shirts & Uniforms	incl staff & volunteer tees	3000	1252
65500	**PROFESSIONAL FEES**			
65510	Accounting & Bookeeping	Audit; Contract Acct;	20600	17834
65520	Prof Fees Other	NON-fundraising related	5000	3488
65530	Payroll Management	Judge Ware	3000	480
66000	**ANIMAL CARE SERVICES**			
66010	Veterinary		80000	82312 team focus on reducing but to be monitored
66020	Medicine	Excluding Fee for Service Exp	25000	25120 team focus on reducing but to be monitored
66030	Food		27000	30185 team focus on reducing but to be monitored

66040	Cremation & Disposal		5000	**250** to be monitored, anticipating some pro bono
66050	Interstate Rescue		0	**506** requesting "free transports" to participate
66070	Medical Supplies	Excluding Fee for Service Exp	10000	**8955**
66080	Enrichment & Other Supp		7200	**10222**
66090	Other			
		TOTAL OPERATIONAL EXPENSES	1035471	952353
		TOTAL OPERATIONAL DEFICIT	**-112171**	**-275126**
	Mortgage Interest	7% int. Avg $1.2M principal	-83125	
			-195296	

RECEIVED
MAR 28 2024
By

THE GREATER
Rock Hall Business
ASSOCIATION

March 28, 2024

Kent County Commissioners
Ronald H. Fithian, President
Albert H. Nickerson, Member
John F. Price, Member
400 High Street
Chestertown, MD 21620

Dear County Commissioners,

At the March 26, 2024 meeting of the Greater Rock Hall Business Association, unanimous approval was granted to provide $15,000 towards transportation for the 2024 Tourism Season. We plan to partner with the Town of Rock Hall to initiate a pilot transportation program.

The Business Association will be requesting contributions from local businesses to help fund this transportation initiative for 2024. Currently, we have commitments of $3,000, including $1,000 from Main Street Rock Hall. There is much enthusiasm within our business community and we are confident that we will be able to receive their financial support. The Town of Rock Hall recently established an Economic Development Committee that has a Transportation sub-committee. In collaboration with this committee, the Town of Rock Hall, and Kent County Economic and Tourism Development, we are committed to crafting a long-term, sustainable solution.

Acknowledging the significant contribution of tourism to the economic vitality and growth of Kent County, we seek support for this initiative. Our aim is to provide transportation services not only to traditional tourists but also to our residents, whom we view as hometown tourists.

We are requesting the County Commissioners consider allocating $20,000 in their FY2025 budget to support transportation in Rock Hall for the upcoming Tourism Season. Prior to any release of funding by the County, a comprehensive plan would be presented, once further details are finalized with the Town of Rock Hall. The Greater Rock Hall Business Association is committed to working with our town and county to explore innovative methods to meet the transportation needs of both our visitors and our citizens. Thank you for your consideration.

Sincerely,

Suzanne Einstein

Suzanne Einstein, President

Greater Rock Hall Business Association

USRC
Upper Shore Regional Council

122 North Cross St.
Chestertown, MD 21620

410-810-2126

April 4, 2024

Ronald H. Fithian
President
Kent County Commissioners
400 High Street
Chestertown, MD 21620

Executive Board

Ron Fithian
Chair
Kent County
Commissioner

Jackie Gregory
1st Vice Chair
Cecil County
Councilwoman

Jack Wilson
2nd Vice Chair
Queen Anne's County
Commissioner

Albert Nickerson
3rd Vice Chair
Kent County
Commissioner

Chris Cocharino
Secretary
Queen Anne's County
Commissioner

Bob Meffley
Treasurer
Cecil County
Councilman

Stephen S. Hershey
Senator, District 36
Maryland General Assembly

Susan O'Neill
Executive Director
soneill@kentgov.org

Dear Mr. Fithian:

Thank you for your continued financial and administrative support of the Upper Shore Regional Council. I am writing to submit our funding request for Fiscal Year 2025. Historically, Kent County has supported the USRC with a 12,000 budget allocation. We hope Kent County will be able to continue funding the USRC at the $12,000 level for FY25.

On behalf of the Kent County Office of Economic and Tourism Development, we are requesting an additional $30,000 to be used for the micro-grant programs. In previous years, USRC has provided the administration of Kent County's micro-grant match to the USRC program.

The purpose of the Upper Shore Regional Council is to foster the region's physical, economic, and social development. Since our inception 20 years ago, USRC has strived to provide resources and programming to the upper shore region to achieve our purpose.

One example of a successful program is the Upper Shore Student Equipment CTE scholarship. Developed to elevate our regional workforce narrative, this program supports students pursuing vocational or technical programs in Kent, Cecil or Queen Anne's Counties. Designed to reduce the cost of educational materials, this offering helps students succeed in the vocational programs of their choice. By eliminating financial obstacles to achievement, this scholarship equips students with the tools for academic success. During this school year alone, we have provided 35 CTE scholarships to junior and senior students in our region's high schools.

Again, thank you for your continual support and partnership. If you should need any additional information, please do not hesitate to contact me.

Sincerely,

Susan O'Neill

KENT COUNTY FUNDING REQUEST
FISCAL YEAR 2025 BUDGET

SCHEDULE OF ORGANIZATIONS TOTAL REVENUES

Instructions:

This schedule should reflect your organization's total revenue for the fiscal years indicated. Revenues should be reported in the categories shown if possible. Attach additional pages if necessary.

REVENUE CATEGORIES	2022 Actual	2023 Actual	2024 Budget	2025 Requested Budget
KENT COUNTY FUNDING	$12,000	$12,000	$12,000	$12,000
KENT COUNTY FUNDING - Agriculture Micro grant*				$30,000
FEDERAL FUNDING	$0	$0	$0	$0
STATE FUNDING	$200,000	$200,000	$200,000	**To be Determined****
PRIVATE DONATIONS	$0	$0	$0	$0
DUES & FEES	$0	$0	$0	$0
OTHER (LIST BY TYPE)				
Cecil County	$12,000	$12,000	$12,000	$12,000
Queen Anne's County	$12,000	$12,000	$12,000	$12,000
Rural Maryland Prosperity Investment Fund	$400,000	$600,000	$600,000	**To be Determined****
Request being made on behalf of Kent County Department of Economic & Tourism Development				
****The final amount will not be known until the passage Governor Wes Moore's FY25 budget.***				

KENT COUNTY FUNDING REQUEST
FISCAL YEAR 2025 BUDGET

SCHEDULE OF ORGANIZATIONS TOTAL EXPENDITURES

Instructions:

This schedule should reflect your organization's total expenditures for the fiscal years indicated. Expenditures should be reported in as much detail as possible. Attach additional pages if necessary.

EXPENDITURE CATEGORIES	2022 Actual	2023 Actual	2024 Budget*	2025 Requested Budget**
Salaries & Wages	$145,000	$145,000	$145,000	
Fringe Benefits	$47,883	$47,883	$47,883	
Travel	$6,000	$7,000	$7,000	
Equipment	$4,000	$4,000	$2,329	
Office Total	$12,000	$18,779	$14,671	
Mtg Expenses Total - Conferences/Registration/Council	$7,000	$9,000	$7,000	
Membership/Sponsorship/Special Events Total	$22,000	$26,000	$27,000	
Professional Dev.	$5,000	$5,000	$5,000	
Materials & Supplies	$3,000	$3,000	$3,000	
Pubs/Documentation	$1,000	$1,000	$1,000	
Consultant Services	$28,000	$56,000	$22,000	
Oyster Rotation program	$50,000	$50,000	$0	
DataStory contract	$15,000	$20,000	$10,000	
Agriculture Marketing Mini-grants	$77,000	$100,000	$130,000	$30,000
Upper Shore Regional Farm Museum	$0	$15,000	$0	.
Cecil Cares Volunteer program	$6,000	$7,000	$6,000	
Workforce Development - Kent & Queen Anne's counties/Chesapeake College	$50,000	$25,000	$20,000	
Workforce Development - Cecil County	$10,000	$0	$0	
EMSI data base	$14,000	$15,000	$15,000	

KENT SOIL AND WATER CONSERVATION DISTRICT
122 Speer Road, Suite 4, Chestertown, Maryland 21620
Phone 410.778.5150
kentsoilandwaterconservationdistrict.org

February 18th, 2024

Kent County Commissioners
400 High Street
Chestertown, MD 21620

Dear President Fithian and Commissioners Nickerson and Price,

2024 marks our 86th year of providing technical and financial assistance to Kent County farmers and landowners to solve soil erosion and water quality related concerns. From our beginning in 1938, Kent County has been one of our original partners and steadfast supporters. We value and appreciate your support and Thank You for all that you do for our District.

Attached is our budget request for fiscal year 2025, the budget request justification, and a copy of our latest audit report. We have a very good history of being both realistic in our requests and being wise stewards of our budgets. We appreciate the fact that you were able to fully fund our budget request last year and it is our hope that you can do the same this year.

The most significant portion of our budget request is for salaries, and we are requesting funding that will provide for a salary adjustment for our 3 County supported positions. The operating portion of the budget request reflects a small increase adjusting for IRS mileage reimbursement rates and the increased costs of goods and services that we purchase.

As in the past, we look forward to meeting with you to answer any questions you may have about our budget request.

On behalf of the Board of Supervisors, our 14 employees, our State and Federal partners and our farmer and landowner cooperators, we thank you for your consideration of this request.

Sincerely,

Charles L. Miller

Charles L. Miller
Chair

Board of Supervisors

Charles L. Miller
Chair

Lewis H. McDonald
Vice Chair

Timothy A. Redman
Treasurer

W Frank Barnes Jr
Member

William H. Langenfelder
Member

Kent Soil and Water Conservation District

KENT COUNTY FUNDING REQUEST
FISCAL YEAR 2025 BUDGET

SCHEDULE OF ORGANIZATIONS TOTAL REVENUES

Instructions:

This schedule should reflect your organization's total revenue for the fiscal years indicated. Revenues should be reported in the categories shown if possible. Attach additional pages if necessary.

REVENUE CATEGORIES	2022 Actual	2023 Actual	2024 Budget	2025 Requested Budget
KENT COUNTY FUNDING	200,903	200,903	213,534	225,437
FEDERAL FUNDING	500	500	4,000	4,000
FEDERAL IN-KIND (Office Rent, IT Support, Vehicles, Office Equipment, Field Equipment and Furniture)	61,500	73,500	75,000	115,000
STATE FUNDING	23,160	67,290	92,089	90,000
STATE IN-KIND (Vehicles,IT Support, Office Equipment, Field Equipment and Furniture)	75,000	78,000	90,000	90,000
PRIVATE DONATIONS	500	750	1000	1000
FEES (Erosion and Sediment Control Review Fees)	9,670	28,180	28,000	28,000
OTHER (Grant)	5,040	5,500	6,000	7,000
	55			

Kent Soil and Water Conservation District

KENT COUNTY FUNDING REQUEST
FISCAL YEAR 2025 BUDGET

SCHEDULE OF ORGANIZATIONS TOTAL EXPENDITURES

Instructions:

This schedule should reflect your organization's total expenditures for the fiscal years indicated. Expenditures should be reported in as much detail as possible. Attach additional pages if necessary.

EXPENDITURE CATEGORIES	2022 Actual	2023 Actual	2024 Budget	2025 Requested Budget
Communications				**$ 1,600.00**
Board of Supervisor Support				$ 3,348.00
Employee Support				$ 639.00
Contractual				$ 4,600.00
Supplies and Materials				$ 5,250.00
Grants and Subsides				$ 187.00
Vehicle Expenses				$ 2,600.00
Other Fixed Charges				$ 2,100.00
District Activities				$ 1,750.00
Salaries				$ 203,363.00
TOTAL EXPENDITURES*	**$ 200,903.00**	**$ 200,903.00**	**$ 213,534.00**	**$ 225,437.00**

Note: We changed our accounting procedures in FY 24 and as a result there in no longer year over year comparables in categories so we have ommitted data from past years as it is no longer valid under our current accounting procedures. Going forward the rows will be populated each FY until we have 3 years of comparables again.

HORIZONS
KENT AND QUEEN ANNE'S
116 S. LYNCHBURG STREET B, CHESTERTOWN, MD 21620
HORIZONSKENTQUEENANNES.ORG | 410-778-9903 | EMURPHY@HORIZONSKQA.ORG

Kent County Office of Finance
R. CLAYTON MITCHELL JR GOVERNMENT CENTER
400 HIGH STREET
CHESTERTOWN, MARYLAND 21620

Dear Mr. Stulir,

February 18, 2024

I am respectfully submitting the attached documents on behalf of Horizons of Kent and Queen Anne's. Please consider including the organization in Kent County's FY25 budget. Horizons is inextricably woven into the fabric of Kent County, and we are requesting funds to continue the evidence-based work we do to support the children and end the cycle of poverty here.

Please let me know if you need anything else.

Many, many thanks!

Emily Murphy, *Executive Director*

HORIZONS
KENT AND QUEEN ANNE'S
116 S. LYNCHBURG STREET B, CHESTERTOWN, MD 21620
HORIZONSKENTQUEENANNES.ORG | 410-778-9903 | EMURPHY@HORIZONSKQA.ORG

Our Vision Is a Future in Which Every Child Thrives.

Horizons works with students and families to help transform the way students see themselves and their future.

Mission

Horizons of Kent and Queen's Anne's enriches the lives of students who are subject to inequities built into our education system, like the uneven distribution of resources, by providing academic and enrichment experiences that will bridge opportunity gaps, prevent the summer slide, instill confidence, and empower them for future successes.

History, Population Served

The first Horizons program began in 1964 at New Canaan Country School in New Canaan, CT to serve children during the summers in lower Fairfield County. By 1981, the program had caught the attention of Yale University faculty Dr. Ed Zigler, who performed the first evaluation of the Horizons model. Dr. Zigler's study found that **participation in Horizons reduced summer learning loss**, and he recommended that the program be replicated in more locations. In 1995, Horizons National was formed to lead the expansion of the Horizons model. The Horizons Network began with the addition of The Harley School in Rochester, NY and ***Kent School in Chestertown, MD,*** both of which are still thriving today. The Network has expanded steadily and continues to grow each year to serve thousands of students nationwide. Yet, Horizons of Kent and Queen Anne's remains the paragon of the Horizons model.

Horizons of Kent and Queen Anne's, an affiliate of Horizons National, is a 501(c)(3) nonprofit organization that offers a 6-week summer academic and enrichment program for under-resourced students in PreK – 8th grade. Horizon's mission is to reduce the summer learning loss, otherwise known as the "summer slide," that contributes to the "achievement gap" and cycle of poverty.

As Malcolm Gladwell said in his book, *Outliers*,

> "Virtually all of the advantage that wealthy students have over poor students is the result of differences in the way privileged kids learn when they are *not in school*...**America doesn't have a school problem. *It has a summer vacation problem...*"**

Horizons students grow up in low-income neighborhoods and attend schools that alone cannot help them overcome the obstacles that threaten to trap them in a vicious cycle of poverty. Our students are especially at risk: six times more likely to drop out of high school and far less likely to enroll in college. They lack the opportunities that *ALL* youth need to set them on a path to achieve economic stability and personal well-being. For these children, and *for the shared future of Kent County,* Horizons offers a transformational educational experience that closes the opportunity gap and changes the trajectories of children's lives. Our scholars begin to see themselves as leaders that can accomplish goals and achieve success. At Horizons, we work hard to expose our students to new possibilities and encourage them to explore careers that

they may have never considered possible. **Nationally, 97% of all Horizons students graduate high school, and 91% enroll in college or trade school.** Graduating with a plan that will bring personal success is important to us. They graduate high school with a plan for success and the skills needed to effectively navigate the world while embracing a more expansive view of what is possible.

To enroll in the Horizons program, a student must qualify for the federal Free and Reduced Meal Program (FARM). Guidance counselors at Kent County elementary and middle schools identify students who would be good candidates for, and benefit most from, the Horizons program. Horizons has a rapport with each guidance counselor: We trust their recommendations, and the counselors entrust their students to us. The counselors have seen the evidence of social, emotional and academic growth when Horizons students return to school in the Fall. They enter school prepared and on equal footing as their peers.

Horizons asks our students and their families "sign on" when they are accepted and enroll in the program—we require they agree to adhere to our attendance policy, to show up every day and to return every year until they graduate in 8th grade. Continuity is the key to their success. When enrollment begins in January, the first thing we do is contact the families who attended previously to get them re-enrolled. Second, we begin the dialogue with school counselors who have a pulse on which new students would most benefit from our program.

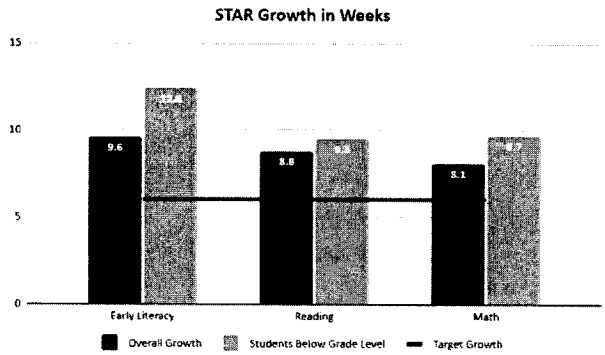
Horizons works hard to provide the best targeted academic support in reading and math, swim instruction, and enrichment activities like chess. Once a child enrolls in our program, they are encouraged to continue year-after-year. We invest in our students throughout their elementary and middle school years because their academic success is not only in their best interest, but also in the best interest of the health of Kent County.

In addition, Horizons encourages its alumni, graduates who are currently in high school, to come back and work at Horizons as teachers' assistants, otherwise known as Student Support Leaders. Employing alumni is part of the Horizons model. Student Support Leaders build competence, gain confidence as members of the local workforce and contribute to their communities. Having a paying job translates into an empowered sense of agency that can carry students through their high school careers and beyond.

Horizons of Kent and Queen Anne's strives to make the program engaging and we center it around a new theme every summer. We reach out to and forge new relationships with nonprofits and individuals in the community that align with the theme and add to the enrichment activities. It is important to Horizons not only to offer activities that expand students' ideas of what's possible, but also to deepen their understanding of their own local surroundings and environment.

Horizons National, our umbrella organization, requires academic testing to collect data that proves the method works. We measure our students' skills using the STAR assessments during the first week of the program and then again at the end of the program. This is to determine whether students lost skills, stayed the same, or progressed. Our goal is to have 100% of our students maintain or increase their skill levels in reading and math as measured by the STAR

assessments. Nationally, Horizons students show between 6 – 10 weeks of academic improvement during the 6-week program.



Both reading and math average growth have increased annually since 2021. While Early Literacy growth showed a decrease from 2020-2022, growth rose again in 2023.

Scope of Activities

Our 6-week summer learning program includes:

- 2 hours daily academic support (Reading, Math, STEM) led by teachers
- Small group reading and math intervention lessons led by an Academic Specialist and /or teacher
- Targeted one-on-one reading support with Open Doors Partners in Education's Orton-Gillingham trained specialists
- Daily Let's Talk Character/Leadership Training led by teachers and site director
- Daily RULER Social Emotional Learning Lessons led by a social worker/counselor
- 3 field trips that enhance curriculum and align with theme
- Sailing and water safety lessons at the Rock Hall Yacht Club Sailing School for the 4th grade
- Riding lessons with the Kent Association of Riding Therapy (KART) for the 5th grade at Worthmore Equestrian Center
- Chess lessons and art
- Yoga, field games and sports
- One School, One Book reading project
- Swim instruction three times a week
- Enrichment activities with Sultana Education Foundation, Tuckahoe State Park, Modern Stone Age Kitchen, Camp Pecometh, YMCA and Washington College.
- Breakfast and lunch provided daily
- Daily transportation to and from the site

Explanation of Need

Horizons of Kent and Queen Anne's is unique because we are one of the only Horizons National affiliates located in a rural area. There is little public transportation in Kent and Queen Anne's counties. Our success is directly dependent upon being able to provide transportation to our students, and our ability to provide transportation is directly dependent upon the generosity of foundations, donors and government grants.

Horizons students live miles away from our two host sites: The Gunston School in Centerville and the Kent School in Chestertown. The campuses are beautiful and remote. Both schools sit on acres of waterfront property that affords our students a safe backdrop for their six weeks of learning.

Our families have shared with us that their children cannot participate in our summer learning program without transportation services. Many do not have cars, or their work schedules cannot accommodate the time it takes to transport their children to our sites. They are dedicated to our program, and it is essential that our students return to keep their academic momentum going. Transportation is essential to get our students to each site.

In 2022, Horizons received a Disparity Grant from the State of Maryland's Treasurer's Office through the Health Department in the amount of $15,000 for transportation for the summer program at the Kent School. In 2023 that amount dwindled, and Horizons received $5,000. In 2024, the Disparity Grant will not be available at all, so Horizons will have to request money from another source.

With the increase in gas prices and the shortage of bus drivers in the area, we are anticipating basic transportation costs to be over $35,000, just for the students at the Kent School site during the 2024 summer program. Our program will begin on June 24, 2024 and conclude on July 31, 2024. We anticipate enrolling 120 students to participate in our 2024 summer program at the Kent School—**our 29th year operating in Kent County**. Transportation is the second-highest program cost after staffing, and it is equally essential to our students' success. **A donation from Kent County in the amount of $10,000.00 would help in this endeavor.**

Horizons is funded through annual appeals, private foundations, individual donors and events. **We do not charge our families tuition**—the program is free to the those who enroll. Horizons is an fixture in the Kent County community. Our families love what we offer and our program makes a tangible difference in Kent County's economy. For the sake of our students, it is essential we be able to cover the cost of transportation. Your support would make a tremendous difference in our ability to continue a program that inspires and transforms the lives of deserving students in our community.

Many, many thanks for your consideration.

Emily Murphy

Emily Murphy, *Executive Director*

Horizons Transportation Costs in Kent County 2023

2023 Bus Transportation for students to/from program sites ONLY

COUNTY	DAYS	BUS #	Day Rate	Field Trips	Total per bus	TOTAL per site
Queen Anne's	27	1	$451.76		$12,197.52	
Queen Anne's	27	2	$337.24		$9,105.48	
Queen Anne's	27	3	$319.76		$8,633.52	
					$29,936.52	
Queen Anne's				$8,932.20		
						$38,895.72
Kent	**27**	**1**	**$350.37**		**$9,459.99**	
Kent	**27**	**2**	**$255.90**		**$6,909.30**	
Kent	**27**	**3**	**$319.29**		**$8,620.83**	
Kent					**$24,990.12**	
Kent				**$5,654.20**		
						$30,644.32

2023 Kent School total transportation costs: $30,644.32
2024 Kent School total transportation costs: $35,000.00 (2023 cost plus 15% increase.)

Horizons of Kent and Queen Anne's
KENT COUNTY FUNDING REQUEST
FISCAL YEAR 2025 BUDGET
5
SCHEDULE OF ORGANIZATIONS TOTAL REVENUES

Instructions:

This schedule should reflect your organization's total revenue for the fiscal years indicated. Revenues should be reported in the categories shown if possible. Attach additional pages if necessary.

REVENUE CATEGORIES	2022 Actual	2023 Actual	2024 Budget	2025 Requested Budget
Carry over		$ 50,000.00	$ 194,000.00	$ 50,000.00
KENT COUNTY FUNDING		$8,816.00		$10,000.00
FEDERAL FUNDING (ARPA)			$30,240.00	
STATE FUNDING	$15,000.00	$5,000.00	$0.00	$30,000.00
PRIVATE DONATIONS (annual appeal)	$54,926.84	$67,524.15	$90,000.00	$60,000.00
DUES & FEES (registration fees)	$5,630.00	$6,295.20	$7,000.00	$7,500.00
OTHER (LIST BY TYPE)				
Events	$38,359.17	$81,853.45	$14,200.00	$90,000.00
Foundations/Unrestricted Contributions	$198,592.53	$237,592.68	$274,400.00	$290,000.00
Foundations/Restricted Contributions	$90,899.00	$81,184.00	$15,000.00	$15,000.00
In Kind	$26,722.00			
Dividends	$9,891.10			
Realized Gains	$3,629.79			
TOTAL	$443,650.43	$538,265.48	$624,840.00	$552,500.00

Horizons of Kent and Queen Anne's
KENT COUNTY FUNDING REQUEST
FISCAL YEAR 2025 BUDGET

SCHEDULE OF ORGANIZATIONS TOTAL EXPENDITURES

Instructions:

This schedule should reflect your organization's total expenditures for the fiscal years indicated. Expenditures should be reported in as much detail as possible. Attach additional pages if necessary.

EXPENDITURE CATEGORIES	2022 Actual	2023 Actual	2024 Budget	2025 Requested Budget
Payroll/Salaries	$ 71,304.14	$ 88,568.00	$ 88,568.00	
Kent Program Expenses	$ 165,412.59	$ 179,921.45	$ 185,931.00	
Gunston Program Expenses	$ 129,959.78	$ 160,034.90	$ 173,000.00	
School Year/High School Program	$ 16,771.21	$ -	$ -	
Scholarship	$ 4,000.00			
Investment Expense	$ 6,260.60			
Fundraising Expense	$ 4,123.64	$ 39,110.20	$ 30,000.00	
Overhead Expenses	$ 40,506.27	$ 40,731.15	$ 44,000.00	
LT Day		$ 2,428.25	$ -	
Professional Development		$ 820.08	$ 1,000.00	
Giving Day		$ 259.99	$ 275.00	
TOTAL EXPENDITURES*	$ 438,338.23	$ 511,874.02	$ 522,774.00	

*PLEASE NOTE THAT TOTAL EXPENDITURES SHOWN SHOULD EQUAL "TOTAL REVENUES" SHOWN ON SCHEDULE OF REVENUES.

MARTIN'S HOUSE & BARN

SHELTER | FOOD | CLOTHING

Kent County Budget Request FY 2025

Submitted 29 February 2024

FY 2025 BUDGET REQUEST

We are requesting $20,000 from Kent County. Martin's House & Barn (MHB) provides critical services to support the most vulnerable Mid Shore populations – families experiencing homelessness and food insecurity, low income residents (including elderly and people with health conditions or impairments). For 40 years, Martin's House & Barn has worked with clients facing chronic homelessness, trauma, multi-generational poverty, mental health challenges, and substance misuse issues. Additional support from the county will help MHB continue to provide these services.

The funds from Kent County are used for general operating expenses that allow us to provide these services and to support the infrastructure costs associated with Martin's House where Kent County families receive direct services.

An average cost of shelter per person per bednight (one bed, one night, one person) for families with children, based on data from the DC Coalition for the Homeless (www.dccfh.org), is approximately $50. Our actual bednight cost is closer to $25/night. That cost is low, however, due to extremely streamlined staffing which is not sustainable. Martin's House & Barn makes every effort to provide a safe and positive environment focusing primarily on the well-being of the children who stay with us. Martin's House & Barn is open 24/7 and we do not ask our families to leave during the day giving the children with us the opportunity for routine and stability. Our goal is to reach Kent County's most vulnerable citizens by accepting families with high needs, including, active substance misuse, intense mental health needs and criminal justice system involvement who are often turned away by other shelters. This

low barrier methodology results in the need for increased security and training requirements for shelter staff. **Last fiscal year (8/1/2022-7/31/2023), Martin's House supported Kent County residents for 470 and 635 already in our current fiscal year.**

MHB also works to combat food insecurity in the Mid Shore region, **distributing between 10 and 25 tons of nutritious food to approximately 300 Mid Shore families every month**. MH&B receives no state, federal or local funding for operational costs associated with the pantry. The food pantry operations are entirely supported by donations and foundation grants. Over the last year, the donated food from the MD Food Pantry has been drastically reduced. This reality combined with the radical reduction in SNAP benefits has resulted in the need for us to divert more funds to purchasing food. We continue to share food with Kent County food pantries when we have extra food.

We are grateful for the past support from Kent County and will continue to work with agencies and organizations throughout the Mid Shore to provide compassionate and comprehensive services to families who are struggling.

As we look forward, we continue to focus on building a network of local, state and federal resources to better support Mid Shore residents in need of these important services. MHB has utilized federal and state funding to enhance our services with the goal of providing better outcomes our neighbors who need assistance with shelter, affordable housing, and food. MHB will continue to advocate for support that is appropriate and useful in addressing rural poverty and its unique challenges.

The staff (9 FTEs), volunteers, and board of Martin's House & Barn are engaged in providing cutting edge programming and services to transform the assumptions about how a human services organization operate in the 21st century. While we are one of many organizations addressing poverty on the Eastern Shore of Maryland, we are not insular in our thinking. We are increasingly engaged in implementing national evidence-based best practices that are re-defining strategies to treat poverty and homelessness using restorative rather than punitive approaches.

Martin's House & Barn is putting into actual practice emerging philosophies of how to address chronic homelessness and cycles of poverty.

Summary of Agency Role and Services

At Martin's House & Barn (MHB formerly St. Martin's Ministries), our mission is to help meet each client's basic needs. Our vision is an aspirational goal -- a community without homelessness, hunger, or poverty.

A safe, nurturing, and compassionate environment where our dedicated professional staff does everything possible to assist and support our guests and clients to break the cycles of poverty through connections to services, financial literacy, employment readiness, parenting, life skills, and counseling and coaching. Martin's House & Barn believes each individual is worthy and deserves the best we can give them.

Martin's House & Barn began providing services nearly 40 years ago using an old dairy barn on the Benedictine Sisters Ridgely, Maryland property. The original vision of the founding Benedictine Sisters was based on the teachings of St. Martin de Porres, mixed-race Peruvian monk born in 1579 in Lima and known for his deeply held beliefs and values of racial harmony, social justice, humility and "unremitting care and concern for the poor, children, and the sick. The Sisters dedicated their lives and the original facility to the collection and distribution of food and clothing to their Eastern Shore neighbors in need. A decade later, the founders designed and built a 10,000 square foot transitional residence providing shelter, food, and clothing for up to 12 homeless women and children. Opened in 1992, "The House" along with "The Barn" operations formed a 4-acre, 18,000 square foot complex dedicated to providing a safety net for local families and individuals struggling to keep enough food on the table and a roof over their heads.

Providing an array of services through a single point of entry with a dignified approach to address immediate and long-term needs, Martin's House & Barn offers a Community Food Pantry, Family Shelter, Homelessness Prevention and Housing Services and a Thrift Shop.

Mission: To help meet basic human needs.

Vision: A community without homelessness, hunger or poverty.

Values: Martin's House & Barn welcomes all in need of housing, clothing and food and provides help with compassion and respect.

Martin's House & Barn is registered and in good standing as a Maryland charitable organization. Our 501(c)3 status is not affiliated with the Catholic Church. The

organization is governed by a non-denominational independent Board of Directors with representation from all four Mid-Shore counties. The agency's financial documents submitted as a part of this funding request clearly show that our revenue is derived predominantly from individual donations, grants and fundraising events. Our ability to continue to deliver services requires that we seek funding from all areas of the community that benefit from our work. Local government support is important to help maintain services provided. The specific services and the outcomes and population served for each of the four programs that assist Mid-Shore citizens are detailed in the attached Outputs for FYE 7/31/2023

PROGRAM AREAS

Emergency Food Distribution: Martin's House & Barn distributes food received through The Food Assistance Program (TEFAP), a USDA program administered by the Maryland Food Bank. We also collect donated food from various private businesses including Acme in Centreville, Panera in Easton. We partner with St. Vincent de Paul in Easton to accept and distribute foods throughout the Mid Shore region in an effort to ensure that food insecurity is being addressed across the region.

The Resource Center has meeting space and a full kitchen that will allow MHB to offer clients programming, training, health screenings and food demonstrations.

Martin's House & Barn was named as one of 10 strategic partners of the Maryland Food Bank.

Intended outcomes are the following:

- Increase food security and reduce hunger through the distribution of safe and nutritious food to low-income families
- Provide guidance to information and access to critical services for underserved populations

Martin's House: Offers emergency shelter to homeless families. Martin's House provides living space for up to twelve families. Three years ago, working with state agencies and Mid Shore Roundtable on Homelessness and Continuum of Care (led by Mid Shore Behavioral Health), we expanded our services at the Martin's House to include emergency shelter for all families needing assistance on the Shore including families with fathers and older male children. Individualized case management helps families connect to services and move out of homelessness. Martin's House is one of the few shelters in the Mid Shore region that offers year-round, 24 hour, low barrier

shelter to support families with high needs, including severe mental illness, substance abuse, chronic homelessness and criminal records that often makes it difficult for them to find shelter and housing.

On 1 February 2024, Martin's House providing shelter to 9 adults and 10 children at the Martin's House Shelter in Ridgely (we currently have 4 rooms closed for critically needed renovations)

Intended outcomes are the following:

- Provide families who are experiencing homelessness year-round and quick accessibility to safe, temporary shelter.
- Assist clients in achieving and sustaining self-sufficiency through goal focused case management and service linking.

Housing Support: A case manager familiar with the requirements of the various funding sources qualifies clients for financial and rental assistance to help them avoid homelessness or get into their own home quickly. Rapid Rehousing funds support families who are experiencing homelessness with rental and financial assistance. Homelessness prevention funds provide assistance to stop eviction before it happens with rental and utility assistance. Individualized case management helps clients access additional resources and avoid the trauma of homelessness. Much of the housing support funds go back to local landlords and help families maintain residence on the Shore. Intended outcome is the following:

- Prevent eviction and utility disconnection for those at-risk of homelessness by administering and disbursing government funds to provide financial assistance
- Support families with financial support and case management to rapidly move them from shelter or homelessness into their own living space and assist them towards self-sufficiency.

Thrift Store: Martin's House & Barn operates a 4,300-square foot thrift store that is open to the public eleven and half hours per week. Clothing, shoes, small household goods and basic furniture are available for purchase by cash or vouchers. All clients for Emergency Food receive a voucher to use in the thrift store. Intended outcome is:

- Operate a thrift store that enables families to meet their basic clothing and household needs through purchase or voucher of quality goods at very low prices

Martin's House & Barn

KENT COUNTY FUNDING REQUEST
FISCAL YEAR 2025 BUDGET

SCHEDULE OF ORGANIZATIONS TOTAL REVENUES

Instructions:

This schedule should reflect your organization's total revenue for the fiscal years indicated. Revenues should be reported in the categories shown if possible. Attach additional pages if necessary.

REVENUE CATEGORIES	2022 Actual	2023 Actual	2024 Budget	2025 Requested Budget
KENT COUNTY FUNDING	$10,000	$10,000	$10,700	$20,000
FEDERAL FUNDING				
STATE FUNDING				
PRIVATE DONATIONS	$161,881	$121,403	$227,500	
DUES & FEES				
OTHER (LIST BY TYPE)				
FEDERAL/STATE/LOCAL FUNDING	$367,975	$420,953	$350,000	
LOCAL GOVERNMENT FUNDING (excluding Kent County)	$12,833	$3,625	$10,000	
UNITED WAY FUNDING	$20,250	$12,000	$15,000	
IN KIND CONTRIBUTIONS	$264,608	$213,121	$221,949	
FOUNDATION GRANTS	$110,600	$188,225	$230,000	
THRIFT REVENUE	$42,373	$46,373	$50,000	
EVENT REVENUE	$50,487	$2,130	included in donations	
MISC	$0	$0		

Maryland
Department of Agriculture

Office of Plant Industries and Pest Management

Wes Moore, Governor
Aruna Miller, Lt. Governor
Kevin M. Atticks, Secretary
Steven A. Connelly, Deputy Secretary

Mosquito Control

Agriculture | *Maryland's Leading Industry*
mda.maryland.gov

The Wayne A. Cawley, Jr. Building
50 Harry S Truman Parkway
Annapolis, Maryland 21401

410-841-5870 Baltimore/Washington
410-841-5835 Fax

February 22, 2024

Sandy Godfrey, Finance Supervisor
Office of Finance, Kent County
400 High Street
Chestertown, Maryland 21620

Dear Ms. Godfrey:

The Maryland Department of Agriculture, Mosquito Control Section, has prepared an estimate of operating expenses for mosquito control in Kent County during the 2024 season. This budget estimate is based on previous years' expenditures and anticipated costs for the upcoming season.

The proposed mosquito control budget for the 2024 season in Kent County is enclosed. If these amounts are acceptable, please sign and return two copies. If you wish to revise the suggested amounts, please line through the typed amount, write the new amount, initial and return two signed two copies of the document to the Maryland Department of Agriculture. Please note that if the local and/or county share is reduced, there will be a proportional reduction of State funds allotted. Once the copies are received by the Department, both copies will be signed, one will be returned to you, and one will remain in the Department file.

Please give this matter prompt attention as mosquito control activities will be starting soon in many areas. Thank you for your continued support. I trust that our cooperative efforts will result in a successful mosquito control program in Kent County. Please call me if you have any questions.

Sincerely,

Brian Prendergast
Program Manager

BFP/mes
Enclosure
cc: Michael Calkins, Assistant Secretary

PROPOSED BUDGET
KENT COUNTY-MOSQUITO CONTROL
CALENDAR YEAR 2024
(FY 2025 SETTLEMENT)

TEMPORARY WORK	LOCAL	COUNTY	STATE	TOTAL WORKING BUDGET
Integrated Mosquito Management County-wide Surveillance/Larvicide	None	$11,500	$7,600	$19,100
Adult Mosquito Surveillance and Control	$15,000	$21,000	None	$36,000**
Total	$15,000	$32,500	$7,600*	$55,100

*The State appropriation consists of services, equipment and materials, only. Any balance in the State appropriation, after expenses, is not payable and cannot be invoiced to offset local expenses.

**All MDA adulticiding costs, including supervision, surveillance, spray technicians, spray equipment, insecticides and supplies will be invoiced at 100% of cost.

APPROVED BY COUNTY:

_____
Name/Title

_____
Signature

_____
Date

APPROVED BY STATE:

Michael Calkins, Assistant Secretary
Name/Title

_____
Signature

_____
Date

UNIVERSITY OF
MARYLAND
EXTENSION

Kent County Office
709 Morgnec Rd
Chestertown, MD 21620
TEL 410-779-1661
prickert@umd.edu

February 15, 2024

Kent County Commissioners
Kent County Government
400 High St
Chestertown, MD 21620

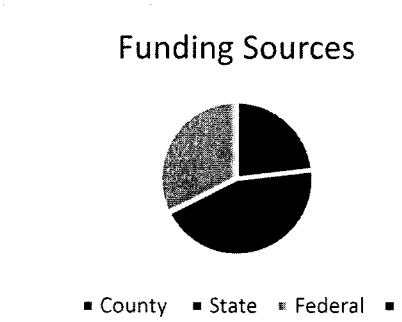
Dear Commissioners Fithian, Nickerson, and Price:

We thank you for the opportunity to present our budget request for University of Maryland Extension - Kent County.

Our County budget request for Fiscal Year 2025 is $160,081.

The total Kent County Extension funding is derived from Federal, State, and County funds. For the Fiscal Year 2025 the total budget request for University of Maryland Extension – Kent County is as follows:

Funding Source	% of Total Funding	Projected Funding
County	23.2%	**$160,081**
State	44.4%	$306,058
Federal	32.4%	$223,086
Totals	100%	$689,225



In our County budget request this year we are requesting an increase to cover the legislated COLAs for our employees, but only for the fraction of their salaries derived from County funds. This includes a 3% COLA on July 1, 2024 (totaling $3,727) and an anticipated 2.5% merit increase ($3,199) yielding a total increase of $6,926. If the anticipated merit does not materialize, we will update you on that.

Our County capital request for Fiscal Year 2024 is $0.

The University of Maryland Extension programs are open to all and will not discriminate against anyone because of race, age, sex, color, sexual orientation, physical or mental disability, religion, ancestry, or natural origin, marital status, genetic information, political affiliation, or gender identity and expression.

The budget request supports salaries of faculty and staff in the Kent Extension office. Please note in the chart below that several of the faculty and staff are fully supported by state, federal, and grant funds. Other faculty and staff are supported by several funding streams including county funding. We are grateful for the in-kind contribution of office space that the county provides for use by the Extension office.

For every dollar invested by the County, we are able to provide significant leverage (more than 3 to 1) in federal, state dollars. These funds assist in providing an array of educational programming and services to the residents of Kent County. In addition to our ability to leverage state and federal funds, University of Maryland Extension provides additional support at no cost for Extension specialists and other faculty who conduct research that supports county-based educational programming and services such as 4-H, Nutrient Management planning, Agriculture, Financial Literacy and Nutrition Education in our schools. The support of these specialists is part of the cooperative nature of the relationship between the University of Maryland Extension and the county government that was envisioned by the Smith/Lever Act that created the Cooperative Extension System in 1914.

Employee	Position	Funding Source
Dr. Paul R. Rickert, MS, MCJ, EdS, EdD	Area Extension Director – Upper-Shore	Federal
Mr. Eric Fitch, BS	Educator & Project Leader – SNAP-Ed	Federal
Mr. Eric Buehl, AA, BS	Regional Watershed Restoration Specialist	State
Ms. Annie Steele, BA	Business Services Specialist	State & County
Mr. Nevin Dawson, MS	Sustainable Agriculture Coordinator	Federal
Dr. Dwayne D. Joseph, MS, PhD	Educator- Agriculture & Natural Resources	Federal, State & County
Ms. Beth Hill, BS	Extension Educator, 4-H Youth Development	State & County
Mr. Sam Covington, BS	Nutrient Management Advisor	State
Ms. Beverly Jackey, MS, RDN, LDN	Educator, Family and Consumer Science	State & Cecil

We are proud to partner with Kent County government to continue to meet the existing needs and emerging issues of county residents.

Thank you for your consideration of our budget request. Should you have any questions, please do not hesitate to contact me.

Sincerely,

Dr. Paul Rickert
Area Extension Director

UNIVERSITY OF
MARYLAND
EXTENSION

Office of the Assistant Director of Operations
1212 Symons Hall
University of Maryland
College Park, Maryland 20742
valenta@umd.edu

January 29, 2024

To: Area/City Extension Directors, UME Operations Team

From: Aly Valentine
Assistant Director of Operations, UME Aly Valentine

RE: FY 2025 Budget Requests

Governor Moore recently shared his budget highlights for FY 2025.

The proposed budget provides a 3% COLA for employees. Jessica Vernon, the Assistant Dean for Finance for AGNR has also shared that there is a proposed merit but that number has not been finalized, she recommends we ask for 2.5%.

Please revise your budgets accordingly. For those who have submitted budgets please reach out to your county finance director to share this information.

The budget highlights report is attached. The information on the COLA can be found on page F2, it has been highlighted for your review.

Thank you

The University of Maryland, College Park, actively subscribes to a policy of equal employment opportunity, and will not discriminate against any employee or applicant because of race, age, sex, color, sexual orientation, physical or mental disability, religion, ancestry or national origin, marital status, genetic information, political affiliation, and gender identity or expression. The University of Maryland is an Affirmative Action/Equal Opportunity Employer/Veterans, Individuals with Disabilities, Minorities and women are encouraged to apply.

KENT COUNTY FUNDING REQUEST
FISCAL YEAR 2025 BUDGET

SCHEDULE OF ORGANIZATIONS TOTAL REVENUES

Instructions:

This schedule should reflect your organization's total revenue for the fiscal years indicated. Revenues should be reported in the categories shown if possible. Attach additional pages if necessary.

REVENUE CATEGORIES	2022 Actual	2023 Actual	2024 Budget	2025 Requested Budget	Portion of Total Budget
KENT COUNTY FUNDING	$144,329	$144,329	153,155	**$160,081**	23.2%
FEDERAL FUNDING	$11,230	$114,488	$177,488	**$223,086**	32.4%
STATE FUNDING	$195,218	$216,035	$219,174	**$306,058**	44.4%
PRIVATE DONATIONS					
DUES & FEES					
OTHER (LIST BY TYPE)					
	$350,777	$474,852	549,817	**$689,225**	100%

KENT COUNTY FUNDING REQUEST
FISCAL YEAR 2025 BUDGET

SCHEDULE OF ORGANIZATIONS TOTAL EXPENDITURES

Instructions:

This schedule should reflect your organization's total expenditures for the fiscal years indicated. Expenditures should be reported in as much detail as possible. Attach additional pages if necessary.

EXPENDITURE CATEGORIES	2022 Actual	2023 Actual	2024 Budget	2025 Requested Budget
Salaries & Benefits	$93,554	$105,599	$114,690	**$121,084**
Labor and Assistance	$21,850	$9,805	$9,540	**$10,072**
Travel	$10,680	$10,680	$10,680	**$10,680**
Services - clerical	$200	$0	$0	$0
Rental Svce - OFC Space	$500	$300	$300	$300
Rental Svc - Copiers	$5,500	$8,300	$8,300	$8,300
Telecommunications	$960	$960	$960	$960
Dues/Fees/Licenses	$640	$640	$640	$640
Seminars/Conferences/Banquets	$500	$200	$200	$200
Supply - Ag Demos	$1,200	$1,200	$1,200	$1,200
Supply - FCS Demos	$1,200	$500	$500	$500
Supply - 4-H Demos	$1,200	$1,200	$1,200	$1,200
Supply Horticulture Demos	$1,000	$300	$300	$300
Supply - Postage	$225	$225	$225	$50
Supply - Other Office	$5,120	$4,420	$4,420	$4,595
	$18,245	**$18,245**	$18,245	$18,245
TOTAL REQUESTED	$144,329	$144,329	$153,155	**$160,081**
TOTAL EXPENDITURES*	$144,329	$144,329	$153,155	

*PLEASE NOTE THAT TOTAL EXPENDITURES SHOWN SHOULD EQUAL "TOTAL REVENUES" SHOWN ON SCHEDULE OF REVENUES.

Kent County Funding Request
Fiscal Year 2025 Budget

Justifications

LEAP

Kent County Department of Social Services will utilize the Local Emergency Assistance Program (LEAP) to provide assistance to Kent County residents who are not eligible for Federal, State, or other local programs. The program will provide financial assistance to meet needs of emergency shelter, utilities, medical and other miscellaneous needs.

Utilization of FY 2023 Funds

5% Utilities
95% Emergency Shelter

Summer EBT

Kent County Department of Social Services will utilize summer EBT program funds to provide $120 in total summer benefits to all school aged children who qualify for free and reduced meals when schools are closed for the summer. The program will serve nearly 1300 children countywide for FY 2025.

Utilization of FY 2023 Funds

100% Summer SNAP benefits to children. Please see attached evaluation.

MASSB Operating

Pursuant to Maryland Human Services Code §3–501(b) Each local department shall have a local board. Kent County Department of Social Services through its Advisory Board, Kent County CARES will utilize the funds for board development, recruitment, and retention efforts and for members to attend the Maryland Association of Social Services Board annual conference.

Utilization of FY 2023 Funds

20% Annual Conference

Kent County DSS Summer SNAP Program Evaluation

FY 2023

Results:

1. How many families were served? 267 children/ 166 families

2. # and % of Summer SNAP customers/families were satisfied?
   31/31 100%
3. # and % of customers who reported an increase in healthier food/meals availability as A result of Summer SNAP
   31/31 100%
4. # and % who reported a decrease in financial burden for household expenses as a result A result of Summer SNAP
   31/31 100%

Comments:

- I hope they do it again!!
- Bring it back!!
- Wonderful program and great to feed kids during the summer.
- Great idea-I had a family theme night for healthy meals where my kids planned the meal. They picked out their own theme inspired meals with this program.
- Enjoyed the program.
- Really loved the program and helped feed children in addition to the standard food stamp limit.
- Yes, good program. Upset that our food stamps were cut.
- I LOVED IT!
- Helped a great deal!

Note: The total number of survey responses from families for FY 2023 was an increase of 7% from last evaluation.

Kent County Department of Social Services
Funding Request for FY 2025 Budget

SCHEDULE OF ORGANIZATIONS TOTAL REVENUES

Instructions:

This schedule should reflect your organization's total revenue for the fiscal years indicated. Revenues should be reported in the categories shown if possible. Attach additional pages if necessary.

REVENUE CATEGORIES	2022 Actual	2023 Actual	2024 Budget	2025 Requested Budget
KENT COUNTY FUNDING	$ 23,426.00	$ 27,636.00	$ 27,636.00	$ 31,644.00
FEDERAL FUNDING	$ 10,816,818.00	$ 8,465,542.22	$ 382,415.10	
STATE FUNDING	$ 5,255,217.00	$ 6,357,221.78	$ 4,483,935.49	
PRIVATE DONATIONS				
DUES & FEES				
OTHER (LIST BY TYPE)				
Electric Universal Service Program (EUSP)	$ 690,442.00	$ 925,481.00		
Total	**$ 16,785,903.00**	**$ 15,775,881.00**	**$ 4,893,986.59**	**$31,644.00**

Kent County Department of Social Services
Funding Request for FY 2025 Budget

SCHEDULE OF ORGANIZATIONS TOTAL EXPENDITURES

Instructions:

This schedule should reflect your organization's total expenditures for the fiscal years indicated. Expenditures should be reported in as much detail as possible. Attach additional pages if necessary.

EXPENDITURE CATEGORIES	2022 Actual	2023 Actual	2024 Budget	2025 Requested Budget
Salaries	$ 3,750,307.00	$ 4,140,473.00	$ 3,670,994.00	
Operating Expenses	$ 710,749.00	$ 957,091.00	$ 458,100.00	
Current Services Budget (CSB) Operating Budget				Prepared by Central due to COVID
Capital Expenses				
Benefits (all other)	$ 4,217.00	$ 10,559.00		
County - Social Services Board Operating			$ 650.00	$ 650.00
County - Local Emergency Assistance Benefits	$ 11,587.00	$ 13,859.00	$ 20,766.00	$ 20,766.00
County - Summer SNAP Program	$ 8,518.00	$ 46,123.00	$ 6,220.00	$ 10,228.00
Electric Universal Services Program (EUSP)	$ 690,442.00	$ 925,481.00		
Maryland Energy Assistance Program (MEAP)	$ 712,465.00	$ 741,120.00	$ 174,866.00	
Supplemental Nutritional Assistance Program (SNAP)	$ 9,349,712.00	$ 7,527,973.00		
SNAP Bonus & FSET E&T				
Low-Income Household Water Assistance Prgm (LIHWAP) - Direct Svc	$ 19,199.00	$ 16,708.00	$ 19,319.10	
Low-Income Household Water Assistance Prgm (LIHWAP) - Administration				
Adult and Child Welfare Assistance	$ 646,856.00	$ 526,012.00	$ 229,703.00	
Adoption and Foster Care	$ 729,870.00	$ 732,439.00	$ 32,065.00	
Family Investment Administration Block Grant			$ 131,099.00	
Job Access Reverse and Commute (JARC)	$ 45,000.00	$ 45,000.00	$ 45,000.00	
Chesapeake College - FS 2 & T	$ 60,000.00	$ 16,301.00	$ 16,301.00	
Adult Services, COVID, IHAS and Respite	$ 46,881.00	$ 74,808.00	$ 73,795.00	
Emergency, Temorary Housing Services (ETHS)				
Emergency Assistance to Families with Children (EAFC)			$ 8,542.00	
Eviction Assistance Program (EAP)			$ 3,589.00	
RAP	$ 100.00	$ 1,934.00	$ 2,977.49	
TOTAL EXPENDITURES*	**$ 16,785,903.00**	**$ 15,775,881.00**	**$ 4,893,986.59**	**$ 31,644.00**

*PLEASE NOTE THAT TOTAL EXPENDITURES SHOWN SHOULD EQUAL "TOTAL REVENUES" SHOWN ON SCHEDULE OF REVENUES.

ACCOUNT NUMBER ACCOUNT DESCRIPTION	2022 ACTUALS	2023 ACTUALS	2024 6 MOS ACTUAL	FY24 PROJECTION	2024 AMENDED BUDGET	2025 REQUESTED BUDGET	$ INC/ (DEC)	% INC/ (DEC)
FUND 101 GENERAL								
DEPT 97 OTHER GOV'T AGENCY/PROG								
DIV 15 DEPARTMENT OF SOCIAL SERV								
OPERATING EXPENDITURES								
9715-444.38-40 SOCIAL SERVICES BOARD	0	119	503	0	650	650 0	650-	100.00-
** OPERATING EXPENDITURES	0	119	503	0	650	650	650-	100.00-
COUNTY ALLOCATIONS								
9715-444.91-00 COUNTY ALLOCATION	20,766	20,766	10,383	0	20,766	20,766	20,766-	100.00-
9715-444.91-44 SUMMER SNAP PROGRAM	0	6,220	6,220	0	~~6,220~~	10,228	6,220-	100.00-
** COUNTY ALLOCATIONS	20,766	26,986	16,603	0	26,986	30,994	26,986-	100.00-
*** DEPARTMENT OF SOCIAL SERV	20,766	27,105	17,106	0	27,636	31,644	27,636-	100.00-
**** OTHER GOV'T AGENCY/PROG	20,766	27,105	17,106	0	27,636	0	27,636-	100.00-
	20,766	27,105	17,106	0	27,636	0	27,636-	100.00-

AMERICA'S SBDC MARYLAND
Eastern Region – Salisbury University

February 8, 2024

The Honorable Ronald H. Fithian
President
County Commissioners of Kent County
400 High Street
Chestertown, MD 21620

Dear Mr. Fithian:

Over the past years, the Small Business Development Center at the Perdue School of Business and Chesapeake College has continually provided great service to the citizens of Kent County and the surrounding counties/areas. The SBDC worked with our partners to deliver expanded training options and confidential no fee consulting, through virtual and in-person methods. As you and the rest of the commissioners continue to grow the economic base of Kent County, we hope to partner with you in assisting the business community in your county.
The Small Business Development Center at Salisbury University and Chesapeake College has provided services to 27 clients that have supported 339 jobs in Kent County during the last fiscal year. Our region provided over 540 hours of counseling, as many of your business have taken advantage of our specialized counseling services. This has resulted in 1 new business start and $166,000 in loans or new equity investment.

Again, we are required to develop local match for the state and federal funds we receive. We are targeting $8,000 this year, as we have incurred some COLA increases in salaries and are expecting access to an increase in State funding. Without the proper match, we will lose an equivalent amount of our state and federal grant funding. For that reason, we must seek funding from all of the counties in our region. Without the proper funding, we will be unable to continue our role in the economic development of this area.

We are grateful for the funding Kent County was able to provide last year. We used this funding to maintain the upper shore consultant and provide travel funds to allow him to visit client at their place of business in Kent County. This request is to the same level of service so that we can continue to assist the small businesses of the county.

As always, we are available to discuss this or any issue affecting businesses in Kent County. If you have any suggestions on how we can better serve the entrepreneurs of our region, please let us know.

Sincerely,

John Hickman
SBDC Grant Director

Rick Leibowitz
SBDC Program Director

Maryland SBDC – Eastern Region – Salisbury University
1101 Camden Avenue – EC 201; Salisbury, MD 21801
410-546-4419

Cc: Shelley Heller
Jamie Williams

Shelley Heller
County Administrator
400 High Street
Chestertown, Maryland 21620

Jamie Williams
Kent County Economic Development
400 High Street
Chestertown, Maryland 21620

Maryland SBDC, Salisbury University / Chesapeake College
KENT COUNTY FUNDING REQUEST
FISCAL YEAR 2025 BUDGET

SCHEDULE OF ORGANIZATIONS TOTAL REVENUES

Instructions:

This schedule should reflect your organization's total revenue for the fiscal years indicated. Revenues should be reported in the categories shown if possible. Attach additional pages if necessary.

REVENUE CATEGORIES	2022 Actual	2023 Actual	2024 Budget	Requested 2025 Budget
KENT COUNTY FUNDING	$ 6,000	$ 6,000	$ 6,000	$ 8,000
FEDERAL FUNDING	$ 196,118	$ 196,118	$ 196,118	$ 196,118
STATE FUNDING	$ 73,681	$ 126,912	$ 112,701	$ 114,200
PRIVATE DONATIONS				
DUES & FEES				
OTHER (LIST BY TYPE)				
Other Local Funding	$ 227,196	$ 189,947	$ 202,320	$ 208,149
Waived Indirect costs	$ 121,337	$ 144,102	$ 142,928	$ 143,846
	$ 624,332	$ 663,079	$ 660,067	$ 670,313

This reflects SBDC program funding, and does not include separate COVID Funding under separate grants.

KENT COUNTY FUNDING REQUEST
FISCAL YEAR 2025 BUDGET

SCHEDULE OF ORGANIZATIONS TOTAL EXPENDITURES

Instructions:

This schedule should reflect your organization's total expenditures for the fiscal years indicated. Expenditures should be reported in as much detail as possible. Attach additional pages if necessary.

EXPENDITURE CATEGORIES	2022 Actual	2023 Actual	2024 Budget	2025 Requested Budget
Personnel	$ 397,471	$ 410,383	$ 405,958	$ 414,000
Travel (Mileage)	$ 5,000	$ 3,413	$ 1,946	$ 2,500
Supplies	$ 63	$ 1,969	$ 419	$ 500
Contractual	$ 62,588	$ 69,321	$ 70,418	$ 71,780
Other	$ 5,186	$ 1,204	$ 5,711	$ 5,000
Indirect Costs Collected	$ 32,687	$ 32,687	$ 32,687	$ 32,687
Indirect Costs Waived	$ 121,337	$ 144,102	$ 142,928	$ 143,846
TOTAL EXPENDITURES*	**$ 624,332**	**$ 663,079**	**$ 660,067**	**$ 670,313**

*PLEASE NOTE THAT TOTAL EXPENDITURES SHOWN SHOULD EQUAL "TOTAL REVENUES" SHOWN ON SCHEDULE OF REVENUES.

kent
CULTURAL
ALLIANCE

Putting the **ARTS** to **WORK**

March 1, 2024

Kent County Commissioners
400 High Street
Chestertown, MD 21620

Dear President Fithian, Commissioner Nickerson, and Commissioner Price:

On behalf of the board of directors of the Kent Cultural Alliance, and all of our grantees and constituents, I thank you for your continued support of the work we do for the people of Kent County.

Calendar Year 2023 was a banner year for KCA. In March 2023 we celebrated the long awaited grand opening of the Vincent & Leslie Prince Raimond Cultural Center, our new home, at 101 Spring Avenue in Chestertown. We thank you for being part of that celebration and for recognizing the day official as Vincent & Leslie Prince Raimond Day - for all of their decades of contributions to the arts in Kent County. From the day we opened through the end of the year we hosted more than 40 events and programs, welcomed more than 3000 visitors, and provided over 50 grants to Kent County organizations, schools, and individuals. In 2023 we also paid off our mortgage, moving crucial funds to granting and programming rather than paying rent or interest. We also installed and turned on our 5kW Solar array, on our roof, generating hundreds of kilowatts of electricity for the grid, and reducing our own utility costs - again allowing those funds to flow in to grants and programs.

In the fall of 2023, after an invigorating Professional Development Day with our Kent County Public School fine arts teachers, we identified a serious need in support of Music programs at all five schools. A large number of instruments were broken or unusable. Working closely with Gina Jachimowicz, Dr. Karen Couch, and the Kent County Board of Ed, we were able to provide a grant of $15,000 to purchase new instruments thereby bringing more music programming to the young people of Kent County. We are proud of our long standing partnership with the KCPS!

For FY 2025 we are asking for a small increase to $15,000, in order to match by percentages increases from both the State of Maryland and the National Endowment for the Arts. This month, March 2024, we are launching our inaugural visiting artist residency program. Over a year, 12 artists from all over the USA will join us for six weeks at a time and will work to support community partners, using the arts to amplify their work. We are thrilled to be working directly with Kent County 4H, Kent County High School FFA and Harborview Farms for this first round of residencies focused on celebrating the Land. We will invite you to join us for the culminating exhibition to learn just what it is we are able to do with this groundbreaking new initiative.

We are in deed putting the arts to work for Kent County! Thank you for your consideration of this request.

John Schratwieser, Director

Kent Cultural Alliance
KENT COUNTY FUNDING REQUEST
FISCAL YEAR 2025 BUDGET

SCHEDULE OF ORGANIZATIONS TOTAL REVENUES

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REVENUE CATEGORIES	2022 Actual	2023 Actual	2024 Budget	2025 Requested Budget
KENT COUNTY FUNDING	12500	12500	13375	15000
FEDERAL FUNDING	10000	25000	18750	25000
STATE FUNDING	170000	17000	189000	190000
PRIVATE DONATIONS	29822	48000	60000	66000
DUES & FEES	0	0	0	0
OTHER (LIST BY TYPE)				
Maryland State Arts Council COVID relief		84000	40000	
Kent County Covid Relief	5000			
SFW Foundation			125000	100000
Mid Shore Community Foundation			8000	8000
Hedgelawn Foundation			15000	15000
Shared Earth Foundation			10000	10000
			479125	429000

Kent Cultural Alliance
KENT COUNTY FUNDING REQUEST
FISCAL YEAR 2025 BUDGET

SCHEDULE OF ORGANIZATIONS TOTAL EXPENDITURES

Instructions:

This schedule should reflect your organization's total expenditures for the fiscal years indicated. Expenditures should be reported in as much detail as possible. Attach additional pages if necessary.

EXPENDITURE CATEGORIES	2022 Actual	2023 Actual	2024 Budget	2025 Requested Budget
Administration	65000	85000	85000	85000
Re-Granting (Organizational and Individual)	100000	105000	110000	100000
Programming	15000	23000	48500	50000
Residency	0	0	160000	160000
KCPS Programing and Capital Purchases	17000	15000	35000	25000
Mortage (paid off in October 2023)	12000	12000	0	0
Insurance	12000	11000	9000	9000
TOTAL EXPENDITURES*			447500	429000

*PLEASE NOTE THAT TOTAL EXPENDITURES SHOWN SHOULD EQUAL "TOTAL REVENUES" SHOWN ON SCHEDULE OF REVENUES.

HOMEPORTS

KEEPING HOME A SAFE HARBOR

Contact Information:
Jeanette M. Jeffrey, MS, MPH, MCHES®
Executive Director
jeanette@homeports.org
443-480-0940

118 N Cross St.
P.O. Box 114
Chestertown, MD 21620

Description of Organization:
Founded in 2008, HomePorts, Inc., located in Chestertown, MD, is a 501(c)3 membership organization that serves to create community among Kent County residents aged 55 and over. Providing a wide range of volunteer services, our goal is to assist older adults in safely and gracefully aging in their own home. By providing rides throughout Kent County, fulfilling small home maintenance requests, offering social and educational events, and hosting our annual Health & Wellness Expo, HomePorts brings people together thus decreasing the risk of isolation, loneliness, and depression among our older Kent County residents. Membership funding is provided, as available, to support those in financial need.

Problem Statement:
COVID-19 had a devastating impact on both membership and volunteer rosters--reducing each to a quarter of what they were pre-pandemic—financially crippling the organization. With the hiring of a new Executive Director and new board members, HomePorts relaunched June 2023 at First Friday showcasing our new website (www.homeports.org) with connected Instagram site, updated brochure, two (2) scheduled fundraisers, and a calendar of social and educational events. Press releases, farmers market appearances, and a radio interview with the Executive Director furthered awareness of and interest in HomePorts. The goal of 2024 is to create and maintain financial stability of HomePorts, Inc.

Request:
One thousand dollars ($1,000) in funding through the Kent County Commissioners would enable HomePorts to support the Executive Director's part-time (20 hr/wk) salary to further the organization's mission to *identify, monitor and ensure access to a wide range of services that help members to remain safe and live comfortably in their own homes.* The Executive Director role is vital to the operations of HomePorts which includes providing leadership, board development, public relations, financial management, connecting with stakeholders, organizational development, and ensuring compliance. As the sole paid employee, the Executive Director takes on the additional tasks of member outreach, coordinating volunteers, developing, implementing, and evaluating programs and grant writing.

HomePorts, Inc.
KENT COUNTY FUNDING REQUEST
FISCAL YEAR 2025 BUDGET

SCHEDULE OF ORGANIZATIONS TOTAL REVENUES

Instructions:

This schedule should reflect your organization's total revenue for the fiscal years indicated. Revenues should be reported in the categories shown if possible. Attach additional pages if necessary.

REVENUE CATEGORIES	2022 Actual	2023 Actual	2024 Budget	2025 Requested Budget
KENT COUNTY FUNDING	0	0	0	$1,000
FEDERAL FUNDING	0	0	0	0
STATE FUNDING -GRANTS	0	$10,000	0	0
PRIVATE DONATIONS (AKA DIRECT PUBLIC SUPPORT)	$27,898	$18,243.67	$23,000	0
DUES & FEES	$3,250	$5,900	$6,500	0
DIRECT PUBLIC GRANTS	$0	$6,000	$0	0
HEALTH FAIR	19,800	$20,988.18	$23,000	0
INVESTMENTS	$22.87	$19.37	$30	0
SPECIAL EVENTS INCOME	$3,450	10,050	$12,000	0

HomePorts, Inc.
KENT COUNTY FUNDING REQUEST
FISCAL YEAR 2025 BUDGET

SCHEDULE OF ORGANIZATIONS TOTAL EXPENDITURES

Instructions:

This schedule should reflect your organization's total expenditures for the fiscal years indicated. Expenditures should be reported in as much detail as possible. Attach additional pages if necessary.

EXPENDITURE CATEGORIES	2022 Actual	2023 Actual	2024 Budget	2025 Requested Budget
Educational/Social Programs	$0.00	$58	$500	
Health Fair Expenses	$9,115.80	$10, 265.44	$9,500	
Business Expenses	$37.14	$148.51	$175	
Special Events Expenses	$2,040.00	$6,090.24	$8,000	
Contract Services	$1,798.53	$2,740.34	$3,060	
Rent	$3,000.00	$3,000	$3,000	
Operations	$5,957.64	$8,842.37	$6,200	
Other Types of Expenses	$4,367.86	$5,793.12	$4,720	
Payroll Expenses	39,834.06	$43,438.08	$45,000	
TOTAL EXPENDITURES*				

*PLEASE NOTE THAT TOTAL EXPENDITURES SHOWN SHOULD EQUAL "TOTAL REVENUES" SHOWN ON SCHEDULE OF REVENUES.

Museums of Kent County

February 26, 2024

Commissioners of Kent County
400 High Street
Chestertown, MD 21620

Dear President Fithian, Commissioner Price and Commissioner Nickerson,

The Museums of Kent County respectfully submit the attached funding request for the fiscal year 2025.
We continue to represent the Museums in Kent County and submit one request for funding instead of individual requests.
The Kent County Museums that we currently represent are:

Historical Society of Kent County
Sumner Hall
Kent Museum
Massey Air Museum
Betterton Heritage Museum
Waterman's Museum
Worton Point African American school house
Eastern Neck NWR Lodge

Each of these Museums is a separate entity with individual budgets. The Museums group meets monthly with representatives of Kent County Economic and Tourism Development and heritage organizations to discuss our collective needs. We have found that by working together the Museums can have an even greater impact on the County.

Funds requested by the group support projects that will benefit all the museums. Last year we created a new website, expanded our Driving Tour to two days, opened all the museums on first Saturdays May thru October, and participated in Tea Party, the 4-H Fair, and Fall Fest. And, for the first time, the Museums group is offering a WC-All class this spring. Each of these activities is an opportunity to share Kent County's rich heritage and tell the stories of our diverse museums. This year we are looking forward to creating a traveling exhibit of Mrs. Stirling's felt figures. Currently in storage at the Kent Museum, these delightful, handcrafted figures will soon be enjoyed by observers of all ages.

The Museums of Kent County enjoy the part we play in making our County a wonderful place to live and visit. Thank you for your consideration of this funding request, and we want to especially thank you for your longtime support of the Museums of Kent County. Your support allows us to grow our Museums, preserve the history of Kent County, and share its many stories.

Sincerely,

Stephanie Gosman
Chairman, Treasurer Museums of Kent County
8690 Orchard Drive
Chestertown, MD 21620

Museums of Kent County

Summary of funding requests for FY 25

Betterton Heritage Museum	$700	$200 for Constant Contact $500 for new monitor for slide show of historic photos
Kent Museum	$350	Plant butterfly garden New signs for outside equipment
Historical Society of Kent County	$1,000	PastPerfect Web Edition
Sumner Hall	$2,500	Painting outside of building Total estimated cost $10,000
Museums of Kent (Group)	$2,600	$350 Website maintenance/updates $650 Driving Tour $800 Special projects, including new display at Visitor's Center, 250th anniversary project, brochure/panels for Stirling exhibit $800 Brochure updating/printing

CASA
Court Appointed Special Advocates
FOR CHILDREN

CASA OF THE MID-SHORE
TALBOT · DORCHESTER · QUEEN ANNE'S · KENT

FY 2025 Grant Request to the Kent County Commissioners

Narrative & Justification

CASA of the Mid-Shore is committed to providing a Court Appointed Special Advocate (CASA) to every child under the protection of the Kent County Circuit Court due to abuse, neglect, or abandonment. Funding from the Kent County Commissioners helps us to meet that goal. We provide a unique and otherwise unmet service to vulnerable Kent County children who have been abused, neglected, or abandoned.

Our mission and services align with priorities outlined in the Kent County Local Management Board's (LMB) FY 2023 – FY 2025 Refreshed Community Plan. The LMB priority to "center the voice and choice of youth and families to effectively access services" meshes with our efforts to give voice to the needs of vulnerable children to ensure that services to meet those needs are provided safely and quickly, thus helping them to thrive.

As identified in the Community Plan, risk factors to child-wellbeing urgently need to be addressed in Kent County. Unemployment, substance abuse, mental health needs, substance-exposed newborns, a lack of affordable housing and public transportation, homelessness, truancy, pandemic-related issues, familial dysfunction, and poverty all contribute to risks to Kent County's children.

Unless interventions to break intergenerational dysfunctional dynamics are put into place, studies confirm that familial patterns repeat and can negatively impact individual and community wellbeing for years. Mistreatment of children often leads to physical and/or mental health issues, developmental delays, delinquency, teen pregnancy, and mistreatment of their own children. The Adverse Childhood Experiences (ACEs) Study shows an alarming correlation between childhood maltreatment and an increased risk in adulthood of heart disease, cancer, and a host of other major illnesses. CASA's work with children and families can help break these intergenerational cycles of abuse and neglect.

There has been moderate success with programs designed to serve keep children with their families even when risky situations exist, yet there are still children in Kent County at such risk that their placement in foster care, with court protection, is warranted. It is with these children that we work, advocating for safety, security, services, and permanent placement in loving homes. Working with agency partners and the Circuit Court while advocating to increase positive outcomes for our

appointed children, CASA's work in Kent County goes hand-in-hand with the LMB Community Plan's Guiding Principles. This includes "push[ing] back on the status quo within systems" in our commitment to improve the long-term health and well-being of not only each child we serve, but the county citizenry as a whole.

Children benefit from CASA's services, where goals focus on:

- child safety;
- physical and emotional well-being;
- connection to family or fictive kin whenever appropriate;
- placement of children in the most appropriate, least restrictive and closest setting to their original home;
- achieving a secure, nurturing, and permanent home for children.

National studies indicate that when CASA is involved, children:

- have their needs identified sooner and receive services to meet their needs more quickly than for children without CASAs;
- experience less behavioral and academic issues than foster children without CASAs;
- experience less placement disruptions, are more likely to be placed with their siblings, and are less likely to experience re-abuse/neglect after their case closes;
- frequently indicate that their CASA volunteers know the most about their situation and care most about what happens to them, and;
- often demonstrate higher levels of hope for their futures than children in foster care without CASA volunteers advocating for their needs.

The final two bullets listed above are extremely important. The value of a CASA program goes well beyond interagency advocacy on behalf of a child and the provision of in-depth information provided to judges. In the process of aiding the court via ongoing child advocacy, a CASA volunteer may become one of the most trusted and consistent adults in a child's life. Many of the children we serve have experienced little to no parental support, and they often lack a consistent, positive role model. It is not unusual for child victims to blame themselves for whatever maltreatment they experienced, often because their maltreaters have told them they are at fault, stupid, clumsy, and a burden. The self-esteem of children who have been abused and neglected is, understandably, poor. Though they enter the foster care system through no fault of their own, these children often feel like they are less worthy than their peers who are not in foster care.

However, when CASA enters a child's life, a spark of hope often begins to grow. We see it happen, as do our judges and partners. CASA volunteers, who are trained and supervised by CASA staff, are caring and consistent. They show up when they say they will, attend meetings for and with the child, accompany the child to court along with CASA staff members, and learn everything possible about the child. This includes getting to know the child by taking time to talk with and *listen* to him or her. CASAs speak up for what each child needs, perhaps for the first time in the child's life. CASA volunteers identify children's strengths and verbalize those strengths by saying things like: "I can tell you worked hard on that project. You kept trying even though it was tough. I believe in you." Our assessments and recommendations to local judges are based on the

comprehensive knowledge gained while working with our appointed children and those involved in the children's lives.

Anecdotally, it is often a CASA who is asked by their appointed child to attend a school performance, celebrate a high school graduation, transport them to visit a sibling, or how to sew a button on a shirt. CASA volunteers work with their appointed children to talk about their feelings, stick to a budget, learn internet safety, complete a job application, practice for a job interview, and register to vote. Over time, the CASA's consistent respect, trustworthiness, compassion, and reliability give children the clear message that *they matter.*

Kent County Circuit Court Judge Harris Murphy frequently includes the following words in letters of support, *"CASA's involvement is integral to this Court's goal of facilitating lasting permanency to children who have great need of stability, constancy, and advocacy. Your CASA volunteers have a unique and profound role. They present important information that helps this Court develop decisions about the best interest of local children, and they provide support to some of the most vulnerable members of Kent County's community. This Court appreciates the depth of knowledge that CASA volunteers have about their appointed children."*

Court Appointed Special Advocate volunteers serve as officers of the court and provide a unique service that would otherwise not be met for children in Kent County. By investing time and seeking whatever is needed to meet the best interest of local children, CASAs fulfill a role in Kent County that is not replicated by another program. Since our expansion into Kent County in July of 2014, we have succeeded in serving all the Kent County Children in Need of Assistance referred to us by the Circuit Court. It is our goal to continue serving all of the Kent County children who need Court Appointed Special Advocates speaking up for their best interest. We maintain best practices vis-à-vis volunteer screening, training, and supervision by adhering to national and state guidelines related to the ratio of CASA volunteers to be supervised by paid staff. This due diligence helps to keep our work centered on the children while ensuring our CASA volunteers receive excellent ongoing training and supervision. This, in turn, is a reason that we have one of the highest volunteer retention rates in the state of Maryland.

Expenditures

As a regional organization, our Operating Budget does not separate expenses among the four counties we serve (Kent, Queen Anne's, Dorchester, and Talbot). In this application, we have attempted to reflect financial information relative to our service to the Kent County Circuit Court and to Kent County children and their families. The Schedule of Organization's Expenditures is based on an approximation relevant to our services to Kent County children, the Court Appointed Special Advocates who serve them, and to the Kent County Circuit Court. Detailed financial information is available in the audited Financial Statements for FY 2023 provided with this grant request.

Revenue

Income received specific to Kent County, including funding from the Kent County Commissioners, is utilized within the designated Fiscal Year for expenditures related to our work with the Kent County Circuit Court, Kent County children, and Court Appointed Special Advocates who reside in Kent County or are appointed to Kent County cases.

Funding during FY 2024 from the Kent County Commissioners has been applied to program expenses that include case management of Kent County children's cases, the supervision of CASA volunteers who are residents of Kent County or who are appointed to Kent County children's cases, court accompaniment, and volunteer screening, training, support, and ongoing supervision of Court Appointed Special Advocates by CASA staff members. Funding also supported a fraction of expenses related to program operations, including insurance, accounting services, and supplies.

If fortunate to receive the requested funding for FY 2025, we will utilize that funding for a small portion of program expenses in the following areas:

Expense	Funding Allocation	Amount
CASA Personnel	Case management, supervision of Court Appointed Special Advocates, Court Accompaniment, Volunteer Training, Support	$13,000
Program Operations, Management	Insurance, Accounting Services, Supplies, Community Outreach	$2,000
Total		**$15,000**

Current situation

Kent County children represented 9% of our total child caseload in FY 2023 (July 1, 2022 – June 30, 2023). In that same time period, income from within Kent County, including the generous grant award of $14,980 from the Kent County Commissioners, represented only 3% of our total revenue. We want to continue serving every Kent County child who needs our unique and valuable services. The generous support of the Kent County Commissioners is very important to our ability to continue serving local children who need CASA by their sides.

Working with consultants from Due East Partners, we are currently involved in a robust Strategic Plan that will include objectives to increase outreach and awareness about our program and the needs of children in the foster care system. It is our long-term goal to increase partnerships and financial support from within Kent County.

CASA of the Mid-Shore
KENT COUNTY FUNDING REQUEST
FISCAL YEAR 2025 BUDGET

SCHEDULE OF ORGANIZATIONS TOTAL REVENUES

Instructions:

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REVENUE CATEGORIES	2022 Actual	2023 Actual	2024 Budget	2025 Requested Budget
KENT COUNTY FUNDING	14,000	14,000	14,980	15,000
FEDERAL FUNDING	11,300	15,500	$20,500	20,000
STATE FUNDING	12,000	12,000	$20,000	20,000
PRIVATE DONATIONS	9,000	9,000	$8,000	8,000
DUES & FEES				
OTHER (LIST BY TYPE)				
CASA Mid-Shore Fundraising efforts	108,200	106,000	94,520	95,500
TOTAL	$154,500	$156,500	158,000	$158,500

CASA of the Mid-Shore
KENT COUNTY FUNDING REQUEST
FISCAL YEAR 2025 BUDGET

SCHEDULE OF ORGANIZATIONS TOTAL EXPENDITURES

Instructions:

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EXPENDITURE CATEGORIES	2022 Actual	2023 Actual	2024 Budget	2025 Requested Budget
Program	$134,500	$137,500	$139,000	$139,500
Management	$17,000	$16,000	$16,500	$16,500
Fundraising	$3,000	$3,000	$2,500	$2,500
Please refer to attached narrative for additional information and justification of expenses.				
TOTAL EXPENDITURES*	**$154,500**	$156,500	$158,000	$158,500

*PLEASE NOTE THAT TOTAL EXPENDITURES SHOWN SHOULD EQUAL "TOTAL REVENUES" SHOWN ON SCHEDULE OF REVENUES.

KENT COUNTY LEARNING CENTER

KENT COUNTY FUNDING REQUEST
FISCAL YEAR 2025 BUDGET

SCHEDULE OF ORGANIZATIONS TOTAL REVENUES

Instructions:

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REVENUE CATEGORIES	2022 Actual	2023 Actual	2024 Budget	2025 Requested Budget
KENT COUNTY FUNDING	2500.00	2500.00	2500.00	2500.00
FEDERAL FUNDING				
STATE FUNDING				
PRIVATE DONATIONS	855.00	275.00	850.00	
DUES & FEES				
OTHER (LIST BY TYPE)				
	3,355.00	**2,775.00**	**3,350.00**	

KENT COUNTY LEARNING CENTER

KENT COUNTY FUNDING REQUEST
FISCAL YEAR 2025 BUDGET

SCHEDULE OF ORGANIZATIONS TOTAL EXPENDITURES

Instructions:

This schedule should reflect your organization's total expenditures for the fiscal years indicated. Expenditures should be reported in as much detail as possible. Attach additional pages if necessary.

EXPENDITURE CATEGORIES	2022 Actual	2023 Actual	2024 Budget	2025 Requested Budget
Marketing and Materials (Website)	168.00	168.00		
Operations - Supplies, Postage	270.54	68.00	100.00	
Operations - Printing, Mentor Gifts	500.00	230.00	400.00	
Operations - Student and Training Snacks	63.54	0.00	100.00	
Insurance	1657.00	1837.00	2000.00	2000.00
Background Checks	0.00	0.00	500.00	500.00
Business Professional Orgs	180.00	240.00	250.00	
TOTAL EXPENDITURES*	**2,839.08**	**2,543.00**	**3,350.00**	**2,500.00**

*PLEASE NOTE THAT TOTAL EXPENDITURES SHOWN SHOULD EQUAL "TOTAL REVENUES" SHOWN ON SCHEDULE OF REVENUES.

*** KCLC is requesting $2,500 for insurance and background checks.**
Last year's background checks were covered by a grant that we anticipate will be going away this year.
*** Last year's funds were used for insurance, marketing, supplies, printing and membership in professional organizations.**

Kent County Forestry Board

KENT COUNTY FUNDING REQUEST
FISCAL YEAR 2025 BUDGET

SCHEDULE OF ORGANIZATIONS TOTAL REVENUES

Instructions:

This schedule should reflect your organization's total revenue for the fiscal years indicated. Revenues should be reported in the categories shown if possible. Attach additional pages if necessary.

REVENUE CATEGORIES	2022 Actual	2023 Actual	2024 Budget	2025 Requested Budget
KENT COUNTY FUNDING	1693	1693	1693	1693
FEDERAL FUNDING				
STATE FUNDING				
PRIVATE DONATIONS				
DUES & FEES				
OTHER (LIST BY TYPE)				

Kent County Forestry Board

KENT COUNTY FUNDING REQUEST
FISCAL YEAR 2025 BUDGET

SCHEDULE OF ORGANIZATIONS TOTAL EXPENDITURES

Instructions:

This schedule should reflect your organization's total expenditures for the fiscal years indicated. Expenditures should be reported in as much detail as possible. Attach additional pages if necessary.

EXPENDITURE CATEGORIES	2022 Actual	2023 Actual	2024 Budget	2025 Requested Budget
Operating Expenditures	1693	1693	1693	1693
TOTAL EXPENDITURES*				

*PLEASE NOTE THAT TOTAL EXPENDITURES SHOWN SHOULD EQUAL "TOTAL REVENUES" SHOWN ON SCHEDULE OF REVENUES.

Organizational Information

Community Mediation Upper Shore's mission is to build and provide community-based conflict resolution and peace building services at no cost. CMUS is committed to working together for sustainable peace and resilience in our community, where all will have the strategies, skills, and support to resolve conflict. We serve people from all walks of life, as conflict affects everyone. From schools, to businesses, to neighborhoods, to families, conflict happens and can be resolved. Mediation is unique in that it values self-determination and collaboration. Rather than make decisions for others, mediation empowers its participants to envision their own solutions that get them closer to the future they wish to have.

Most relationships that experience conflict and can benefit from collaborative planning through mediation include:

- Family (Parenting plans, elder care, family reunification)
- School (On-site mediation for student conflicts; attendance mediation between school administrators, parent/guardians, and students; IEP Facilitations between school staff, parent/guardians, and students)
- Workplace/Business (Colleague conflicts, consumer/ business disputes, large group facilitations)
- Residential/Community (Landlord/ tenant disputes, Neighbors or roommate conflicts, HOA and resident disputes)

2023 Recap: CMUS' Services in Kent County

In FY2023, CMUS had 47 Kent County cases in family matters alone, involving 181 family members (court orders and self-referred). Across all case types – youth (school, clubs), family (parenting, elder care, recovery from substance use), and general community (business, neighbor, co-worker, landlord-tenant) – there were 164 community members who spoke one on one with CMUS staff to process their conflict/ situation. This resulted in 96 hours of group mediation sessions provided free of charge to the community. Professional development was also provided by CMUS to the staff of the public library. Team building and an introduction to restorative circles (a relationship building & conflict resolution process) was also provided for the Local Management Board's Local Care Team, on which CMUS serves. In FY 2023, mediation training was provided to 10 Kent County community members looking to participate in reducing conflict and improving relationships in the community. All of this was free of charge.

Need for Mediation for Kent County Residents

Family matters are one of the most commonly mediated conflicts in Kent County, around 90% of mediation sessions being family matters in FY2023. Mediation assists families as they have difficult conversations and make plans to find long-term resolution. A variety of factors heighten family conflict, including housing insecurity, food insecurity, and substance abuse. In mediation, families can address these barriers together. Family conflicts benefitted by mediation include parenting plans between co-parents, elder care plans between elder adults and their loved ones, and family reunification (when an estranged or distanced relative returns from incarceration, recovery from substance abuse, or other factors leading to time apart.

There are families who use mediation while parents are separating. While private practitioners may help couples divide assets, CMUS' services are often addressing shared debt, back rent, a single shared vehicle, parenting disputes, etc. There are mediations in which family members come together after the loss of a loved one. CMUS has seen a grandmother and mother of children use mediation to make a plan for the children after the death of their father by opioid overdose. These women, connected in grief over the loss of their son and partner, used the mediation process to heal, reconcile, and collaborate to the benefit of the children. These families need access to conflict resolution services that don't exacerbate their situation with the inaccessibility and financial burden of paid services.

The participants in mediation, those having these challenging discussions for the betterment of their family, are not the only ones benefited by this service. The children and vulnerable adults who are often at the center of the plans made in mediation benefit from having caretakers who are working together towards a shared vision for the family. When people share space, conflict is inevitable and *can be addressed constructively*. Mediation with CMUS is free of charge so that community members can be empowered to resolve conflicts that would otherwise escalate or possibly go before a judge. Mediation allows people to address the conflict without shame, in a process that sets them up for success. One participant wrote that their favorite thing about working with us was "seeing all of us [their family] respond to the process of mediation." Others shared their favorite part about mediation: "talking and understanding the other parents concerns" and "having a sage space to say how I feel." We even see co-parents using mediation proactively and preventatively.

In mediation, families, neighbors, co-workers, and other community members are able to make plans that meet their needs in a process that emphasizes self-determination. These plans are often creative, tailored to the individuals, and therefore more sustainable. When people can make their own decisions, they are more likely to follow through on their word than they are to comply with plans imposed upon them. Multiple Choice Research studies show decreased recidivism (return to incarceration after release) after participating in mediation. In one study, 31% return to incarceration within three years, while one mediation session prior to release leads to only 21% returning. In another study, the percent who returned to incarceration dropped from 44% to 32% when mediation was used. We partner with Hope Clark, the Recidivism Reduction Project Manager of the Kent County State's Attorney's Office, to offer mediation to these community members. Mediation is available pre- and post-release. By adding mediation to community members' tool belts, we can change the patterns of conflict in our community. 92.6% of our mediation participants agree with that statement "I would bring other conflicts to mediation in the future" and 91.3% agree that they would recommend mediation to others (FY23 post-mediation surveys).

Mediation helps our families and community members find long-term solutions and reduces recidivism. Offering conflict resolution through mediation without cost encourages earlier action, preventing unnecessary escalation and disruption. Kent county residents need access to mediation services for all stages of conflict, without financial or other barriers.

The Second Judicial Circuit of Maryland
CIRCUIT COURT FOR KENT COUNTY

HARRIS P. MURPHY
ASSOCIATE JUDGE
COUNTY ADMINISTRATIVE JUDGE

COURT HOUSE
103 NORTH CROSS STREET
CHESTERTOWN, MARYLAND 21620
(410) 778-7440

February 6, 2024

Mediation and Conflict Resolution Office
Administrative Office of the Courts
187 Harry S. Truman Parkway
Annapolis, MD 21401

Re: Letter of Support for Community Mediation Upper Shore

To Whom It May Concern:

I am writing in support of Community Mediation Upper Shore's (CMUS) request for funds to continue its service of providing mediation to our family law cases. We work very closely with CMUS and believe that their efforts are extremely valuable to our court processes. particularly case management. In addition, CMUS continues to provide services to the Kent County community which may contribute to fewer cases needing the court's intervention to resolve matters.

Thank you for your attention to, and consideration of, this matter. If you have any questions, please do not hesitate to contact the court.

Sincerely,

Harris P. Murphy
Administrative Judge



February 1, 2024

Nina Arnold
Community Mediation Upper Shore
Chestertown, MD 21620

Ms. Arnold,

The Mainstay, a 501(c)3 organization, gratefully acknowledges your organization's facilitation of a dispute resolution with a local construction contractor. By persuading him to come to the table with us and share information, CMUS helped the parties reach an amicable settlement.

Appreciatively,

David Robinson
Ex-President

MSAC Kent Cultural Alliance

Supported in part by grants received from the
Maryland State Arts Council and the Kent Cultural Alliance.

The Mainstay • 5753 Main Street • Post Office Box 238
Rock Hall, MD 21661
410-639-9133
www.mainstayrockhall.org

The Mainstay is a 501(c)(3) non-profit organization. Monetary and in-kind gifts are tax-deductible to the full extent allowed by law.

JOHN P. MORRISSEY
Chief Judge

ROBERTA L. WARNKEN
Chief Clerk

DISTRICT COURT OF MARYLAND
ALTERNATIVE DISPUTE RESOLUTION (ADR) OFFICE
Sweeney District Courthouse
251 Rowe Boulevard, Suite 307
Annapolis, Maryland 21401
Phone: 410-260-1676 Fax: 410-260-3536

DIRECTORS:

ROSE DAY
Operations

MAUREEN A. DENIHAN, ESQ.
Alternative Dispute Resolution

AMBER SPENCE
Administrative Services

TIMOTHY D. HAVEN
Commissioners

LAURA JONES
Finance

LISA I. RITTER
Engineering & Central Services

February 7, 2024

Alecia Parker, Budget and Grants Director
Maryland Mediation and Conflict Resolution Office
187 Harry S. Truman Parkway, 3rd Floor
Annapolis, MD 21401

RE: Letter of Support: Community Mediation Performance Grant

Dear Ms. Parker,

I am writing in support of the Community Mediation Upper Shore (CMUS) grant application submitted to the Mediation and Conflict Resolution Office (MACRO) for the FY2025 Community Mediation Performance Grant.

The District Court Alternative Dispute Resolution Office has partnered with CMUS since 2015 to provide mediation services for the District Courts for Kent County and Queen Anne's County. As part of the Civil Pre-Trial Mediation Program, as cases are identified by the local court clerk, a letter is mailed to all parties introducing them to the services at CMUS and encouraging them to participate in mediation prior to their trial date. Case and party contact information is shared with CMUS, who then conducts intakes of the parties, schedules the mediation sessions, and reports on settlement outcomes.

CMUS also receives referrals from our program through phone calls from defendants looking for pre-trial mediation, through cases where the plaintiff has filed a case and checked the box that they are interested in ADR, from tenants who have received a 10-day notice from their landlord saying that they intend to file a Failure to Pay Rent case, and from people who are considering filing a case but have not yet done so. All these types of requests that our office receives from residents of Kent and Queen Anne's counties are referred to CMUS for mediation services.

We would not be able to provide ADR services to the Eastern Shore without our partnerships with the community mediation centers, and we are grateful for the dedication to our programs that CMUS has shown through the years. Even as civil case filings have fallen, they continue to work with us to find new ways to reach people and provide the opportunity for them to come up with their own solutions. The District Court values this partnership and the impact the center has on the community, and fully supports the work of Community Mediation Upper Shore.

Sincerely,

Wendy Schneider

Wendy Schneider
Regional ADR Programs Manager

1.26.24

Dear grantors,

As a volunteer mediator for Community Mediation Upper Shore (CMUS), I have seen first-hand people in conflict open a frank dialogue with each other, come to a better understanding of the basis of their dispute, peacefully and respectfully find resolution, come to an agreement using their own ideas, make amends, apologize.

I believe all QAC and Kent County community members deserve free access to the tools and resources they need to find resolution when conflict arises. All people, young and old, of all walks of life, experience conflict; it is inevitable. CMUS mediates conflicts with family members, neighbors, employers, landlords, schoolmates and school administrators, to name a few. We help save police from unnecessary house calls. We help the Courts clear their dockets. We help teachers and administrators resolve conflict between students or with parents. *CMUS provides this essential service free of charge to the community; the process works. I hope you will support us.*

Valerie Q. S. Hirsch

Valerie Hirsch

KENT COUNTY FUNDING REQUEST
FISCAL YEAR 2025 BUDGET

SCHEDULE OF ORGANIZATIONS TOTAL REVENUES

Instructions:

This schedule should reflect your organization's total revenue for the fiscal years indicated. Revenues should be reported in the categories shown if possible. Attach additional pages if necessary.

REVENUE CATEGORIES	2022 Actual	2023 Actual	2024 Budget	2025 Requested Budget
KENT COUNTY FUNDING	$ 10,000.00	$ 10,000.00	$ 10,000.00	$ 10,000.00
FEDERAL FUNDING	$ -	$ -		
STATE FUNDING	$ 93,136.00	$ 82,484.00	$ 89,200.00	$ 96,000.00
PRIVATE DONATIONS	$ 25,424.74	$ 21,291.76	$ 16,750.00	$ 17,200.00
DUES & FEES	$ -			
OTHER (LIST BY TYPE)				
Queen Anne's County Funding		$ 10,000.00	$ 10,000.00	$ 10,000.00
Interest & Cash Back	$ 132.29	$ 29.13		
Community Mediation MD (pass thru grant)	$ 750.00	$ 300.00	$ 2,200.00	$ 500.00
United Ways	$ 10,550.00	$ 8,555.00	$ 8,500.00	$ 12,500.00
MSCF and W&G Fund	$ 4,700.00	$ 3,750.00	$ 13,500.00	$ 13,500.00
QACPS	$ 14,500.00	$ 35,498.99	$ -	
Training Reimbursement		$ 63.48	$ -	
Kent Youth			$ 10,000.00	
NACRJ				$ 3,000.00
	$ 159,193.03	$ 171,972.36	$ 160,150.00	$ 162,700.00

KENT COUNTY FUNDING REQUEST
FISCAL YEAR 2025 BUDGET

SCHEDULE OF ORGANIZATIONS TOTAL EXPENDITURES

Instructions:

This schedule should reflect your organization's total expenditures for the fiscal years indicated. Expenditures should be reported in as much detail as possible. Attach additional pages if necessary.

EXPENDITURE CATEGORIES	2022 Actual	2023 Actual	2024 Budget	2025 Requested Budget
Advertising	$ 40.00	$ -	$ 600.00	$ 600.00
Computer	$ 1,397.45	$ 499.99	$ 900.00	$ 900.00
Dues and Fees	$ 411.99	$ 991.85	$ 1,000.00	$ 1,000.00
Fundraising	$ 1,688.03	$ 393.69	$ 2,100.00	$ 1,500.00
Insurance	$ 2,948.69	$ 2,871.00	$ 2,900.00	$ 2,900.00
Office Equipment	$ 863.97	$ 4,141.36	$ 1,000.00	$ 1,000.00
Outreach Expense	$ 2,794.93	$ 1,119.54	$ 500.00	$ 500.00
Payroll*	$ 129,466.16	$ 99,872.31	$ 119,416.95	$ 128,736.19
Postage	$ 330.00	$ 749.00	$ 850.00	$ 850.00
Printing	$ 597.15	$ 1,772.00	$ 1,000.00	$ 1,000.00
Professional Fees	$ 3,805.98	$ 5,372.10	$ 5,000.00	$ 5,000.00
Office Rent & Utilities	$ 4,800.00	$ 4,875.00	$ 5,700.00	$ 5,700.00
Mediation Space	$ 4,800.00	$ 4,875.00	$ 5,700.00	$ 5,700.00
Program Supplies	$ 3,303.35	$ 751.79	$ 2,250.00	$ 1,750.00
Telephone/ Internet	$ 4,221.26	$ 1,803.10	$ 1,800.00	$ 1,800.00
Training	$ 6,144.73	$ 836.24	$ 7,640.00	$ 1,500.00
Travel	$ 2,592.48	$ 1,241.42	$ 2,500.00	$ 2,500.00
TOTAL EXPENDITURES*	**$ 170,206.17**	**$ 132,165.39**	**$ 160,856.95**	**$ 162,936.19**

*PLEASE NOTE THAT TOTAL EXPENDITURES SHOWN SHOULD EQUAL "TOTAL REVENUES" SHOWN ON SCHEDULE OF REVENUES.

FY2025 Outside Agency Operating Grant Request

Organization Name: Eastern Shore Heritage Inc.

Type of Organization: 501 C 3

Address: P. O. Box 727
Chestertown, Maryland 21620

Contact Information: Gail Webb Owings, Executive Director
410-778-1460; info@storiesofthechesapeake.org

Organizational Mission:

Eastern Shore Heritage, Inc. is the managing entity for the Stories of the Chesapeake Heritage Area, a Maryland Certified Heritage Area. Our mission is to preserve, protect, and promote the unique historic, archaeological, scenic, and cultural resources in the region that contribute to its quality of life, scenic values, community character and visitor experience. Our goal is to advocate, support, and enhance regional organizations/partnerships to generate awareness of Maryland's Upper Eastern Shore as a primary travel destination, improve the regional economy by fostering its economic enhancement linked to natural, cultural, and historic resources; and to promote the protection, stewardship, and enjoyment of these resources.

FY2025 Request Amount: $3000

How will these funds benefit the citizens and/or businesses in Kent County? Please provide detailed justification for all expenditures. (Use more space as needed to justify expenditures.)

The citizens and/or businesses in Kent County benefit in three general areas

1) Promotion of county organizations and events through advertising, websites, brochures, and newsletters developed both by ESHI and in conjunction with its partners:

2) Promoting the benefits of the Maryland Heritage Area Programs which include capital grants of up to $100,000; non-capital /programming grants of up to $50,000; mini- grants provided by ESHI of $500 tO $5000 provided to organizations for programming, planning, interpretation, and other non-capital projects; low interest loans /revenue bonds, and the Maryland Heritage Structural Tax Credit Program; and

3) Technical support such as grants and grant management workshops.

Last year, we enabled over $400,000 in projects grants. Projects funded in Kent County included funding for restoration of the construction and interpretation at the Sultana's Lawrence Wetlands Center; Chesapeake Heartland project; Chestertown Tea Party Festival, Historical Society of Kent County Window and traveling exhibits, and the Kent Cultural Alliance Artist in Residency program.

ESHI was instrumental in bringing the Smithsonian's Museum on Main Street – Changes in Rural America Exhibit to Kent County and in assisting our museum partners in creating companion exhibits.

In FY24, ESHI requested $3000 funding. to continue its promotional campaigns and to undertake a major new initiative – "A Nationally Significant Landscape" – a feasibility study for a National Heritage Area centered on the Counties of the Stories of the Chesapeake Heritage Area.

ESHI recently met with Teresa Mays of the Washington Post to design this year's marketing campaign (match with funds form Talbot County) which will run in the spring. The cost of the digital ad is estimated to be $5999. We have hired the consultants for the feasibility study, started the planning process with a tour of the area, interviews with key stakeholders, and identification of the nationally significant themes necessary for designation. To date, ESHI has spent $8100 on the NHA consultants.

For FY25, ESHI plans to continue its promotional campaigns, complete the feasibility study for a National Heritage Area centered on the Counties of the Stories of the Chesapeake Heritage Area, move onto the Congressional Designation process, and using the National Park Service's system of "create once , use everywhere", develop the "Chesapeake Stories" initiative which will create a series of vignettes used on recipe cards, our website, possible interpretive panels, and promotional materials. We request funding to continue our promotional campaigns , and to support the National Heritage Area Designation process with the following estimated budget.

Consultant	$25000
Public Outreach/meetings	$2,750
Report Printing & public release event	$5,000
Volunteer Time and Travel (Designation Process)	$3,500
Marketing Campaign	$6000
Chesapeake Stories	$1000

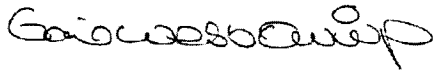
Kent County support for these projects also serves as a part of the required match and required indication of county support the Stories of the Chesapeake programs and for the MHAA ESHI operating grant that allows us to:

- Promote county organizations and events through advertising, websites, brochures, and newsletters developed both by ESHI and in conjunction with its partners;
- Enable the benefits of the Maryland Heritage Area Programs which include capital grants of up to $100,000; non-capital /programming grants of up to $50,000.
- Provide mini- grants provided by ESHI of $500 t0 $5000 provided to organizations for programming, planning, interpretation, and other non-capital projects.

- Access to low interest loans /revenue bonds, and the Maryland Heritage Structural Tax Credit Program; and

- Technical support such as grants and grant management workshops.

By signing below, I affirm that these funds will not be used for political purposes and that these funds will be utilized for the direct benefit of Kent County citizens and/or businesses.

Director Signature and Date: 

KENT COUNTY FUNDING REQUEST
FISCAL YEAR 2025 BUDGET

SCHEDULE OF ORGANIZATIONS TOTAL REVENUES

Instructions:

This schedule should reflect your organization's total revenue for the fiscal years indicated. Revenues should be reported in the categories shown if possible. Attach additional pages if necessary.

REVENUE CATEGORIES	2022 Actual	2023 Actual	2024 Budget	2025 Requested Budget (Draft)
KENT COUNTY FUNDING	3000	3000	3000	3000
Federal Funding CARES ACT / Sharp Grant - MD Humanities	13756	2200	0	0
State Funding	52561.5	62626.25	133849	77425
Other Local Funding	12000	12000	12000	12000
Fees, Donations & Fundraising	5207.46	10443.75	16376	15000
Grants - Schuman, National Trust, Preservation Maryland etc	4000	0	0	10000
Total Revenues	85317	90270	167249	119450
Other (Specify) - Volunteer Time and Mileage/donated grant match/donated	113253	115364	75000	75000

KENT COUNTY FUNDING REQUEST
FISCAL YEAR 2025 BUDGET

SCHEDULE OF ORGANIZATIONS TOTAL EXPENDITURES

Instructions:

This schedule should reflect your organization's total expenditures for the fiscal years indicated. Expenditures should be reported in as much detail as possible. Attach additional pages if necessary.

EXPENDITURE CATEGORIES	2022 Actual	2023 Actual	2024 Budget	2025 Requested Budget (Draft)
Executive Director/Staff	28350	28350	28350	28350
Accounting	800	723	1300	1300
Website/Constant Contact newsletter/Social media	1418	1611	26600	2000
Public Outreach - Events awareness (advertising)	6000	5999	6000	6000
Mini - Grants	25000	25000	25300	25000
Insurance liability and directors	1045	1075	1400	1400
Office Supplies / postage/mailbox	625	1208	950	950
Telephone	680	899.59	925	1000
Mileage	745	828.94	900	900
Printing and Design - Brochures/Exhibits/Display materials	5584	7826	8064	8100
Public Outreach	2000	1453.7	2000	2000
Computer and software		735	1140	1200
State Fees	100	100	100	100
Event Participation	0	475	500	500
Technical Assistance Workshops	0	2210.3	1150	1150
Consultants - 5 year plan/National Heritage Area Feasibilty Study (1)	0	13100	30000	25000
History Day/Museum on Main/special projects	300	300	300	500
Special Projects - exhibits/panels etc	0	0	32270	14000
Misc. and Reserves	12670			
TOTAL EXPENDITURES*	85317	91894.53	167249	119450

*PLEASE NOTE THAT TOTAL EXPENDITURES SHOWN SHOULD EQUAL "TOTAL REVENUES" SHOWN ON SCHEDULE OF REVENUES.

R ADAMS COWLEY
SHOCK TRAUMA CENTER
UNIVERSITY OF MARYLAND

RECEIVED
MAR 11 2024
By JET

22 S. Greene Street
Baltimore, MD 21201

Ronald H. Fithian
County Commissioner
400 High Street
Chestertown, MD 21620

February 16, 2024

Dear County Commissioner Fithian:

In FY23, the R Adams Cowley Shock Trauma Center at the University of Maryland Medical Center treated 68 Kent County residents- 3 more than the year prior. Supporting our Shock Trauma team in your FY25 Kent County Government budget means supporting the residents of your county and the entire state of Maryland.

On November 18, Howard County Executive Calvin Ball pledged $1 million for the next three years—totaling $3 million in budgetary support for Shock Trauma. Please consider accepting his challenge to the other 22 counties in the state to step up and show their support.

Your aid will help ensure the R Adams Cowley Shock Trauma Center remains the world leader in trauma medicine. Over the last half-century, Shock Trauma has cared for tens of thousands of critically ill and injured Marylanders, and has continued to change the face of trauma care across the globe. The Center has grown tremendously—from the construction of the cutting-edge Critical Care Tower to the expansion of hands-on training opportunities for physicians, nurses, EMS clinicians, and health care professionals. We are the only primary adult trauma resource center in Maryland.

Philanthropic or grant support from the Kent County government would directly benefit our patient care programs as well as the ongoing education and training required to keep our teams current with life-saving skills and techniques. Please stand with us as One Maryland, One Shock Trauma in our fight to save more lives.

County Commissioner Fithian, we thank you for considering the Shock Trauma Center in Kent County's budget.

If you have any questions, feel free to contact Tara Carlson at tcarlson@umm.edu or 443-462-8849.

Sincerely,

Thomas M. Scalea, MD, FACS, MCCM
The Honorable Francis X Kelly
Distinguished Professor in Trauma
Director, Program in Trauma
University of Maryland School of Medicine
Physician in Chief, Shock Trauma Center
System Chief for Critical Care Services
University of Maryland Medical System

Kristie Snedeker, DPT
Vice President
R Adams Cowley Shock Trauma Center
University of Maryland Medical Center

FY2025 BUDGET REQUEST – M.U.S.T.

(Maryland Upper Shore Transit)

To: Caroline, Dorchester, Kent, Queen Anne's, and Talbot Counties

From: Scott Warner, Executive Director, Mid-Shore Regional Council (MSRC)

Cc: Bruce Hojnacki, Maryland Transit Administration (MTA)

Date: January 31, 2024

Re: MUST FY 2025 Matching Funds Request

- The MUST (Maryland Upper Shore Transit) coordinated fixed route transit system will be requesting $40,000 from the MTA, the same as last year. MUST received $40,000 in FY2024.
- MUST is requesting a $5,000 allocation from each of the five counties (Caroline, Dorchester, Kent, Queen Anne's, and Talbot) served by the program to make a local match of $25,000.
- This request has remained the same since the program's inception. The MSRC has administered this program since FY2004.
- See attached enclosed MUST activities and responsibilities summary.

MID-SHORE REGIONAL COUNCIL
(Caroline, Dorchester, and Talbot Counties)

The Mid-Shore Regional Council (MSRC) operates as a cooperative regional planning and development agency within Caroline, Dorchester, and Talbot Counties to foster physical, economic, and social development. The Council initiates and coordinates plans and projects for the development of human and economic resources.

The MSRC is a federally designated Economic Development District (an economically distressed area) that enables federal funding to the region through the U.S. Department of Commerce's Economic Development Administration.

Scope of Work highlights:

1) **Facilitate the Comprehensive Economic Development Strategy (CEDS) for the Mid-Shore Region.**

2) **Continue to partner with the Maryland Broadband Cooperative, Inc. (MdBC) and assist with the implementation of the broadband deployment plans for the Eastern Shore.** MdBC's mission is "to provide reliable and competitive digital connectivity solutions supporting our stakeholders in unserved and underserved areas." The MdBC was created by the MSRC and the other four regional councils in the state.

3) **Assist/facilitate EDA applications and implementation of CEDS projects**

4) **Assist with EDA funding for the Regional Medical Facility.**

5) **Continue to partner with the Eastern Shore Entrepreneurship Center (ESEC) in its purpose to stimulate and support entrepreneurship.** ESEC is a MSRC initiative.

6) **Provide governance of the regional transit project Maryland Upper Shore Transit (MUST).**

7) **Continue to partner with Shore Gourmet, Inc. to promote and assist value-added agriculture and specialty food businesses in the region.** Shore Gourmet is a MSRC initiative.

8) **Assist with the Dorchester Regional Incubator (Eastern Shore Innovation Center) as requested.**

9) **Further develop the Eastern Shore Regional GIS Cooperative (ESRGC).** The ESRGC is a joint effort between the MSRC, the Tri-County Council for the Lower Eastern Shore (TCCLES), Upper Shore Regional Council, and Salisbury University to provide access to geographic information systems (GIS) technology, data, technical support, and training to the local governments of Maryland's Eastern Shore.

10) **Continue to develop the GeoDASH Initiative, e.g., Delmarva Index and Eastern Shore Economic Resiliency Toolkit** – a partnership of the MSRC, TCCLES, and Salisbury University to provide technical assistance to community leaders in matters involving the development of state-of-the-art data visualization tools that merge the traditional business intelligence, geographic information, and dynamic modeling to support regional economic development decision making. It is managed by the ESRGC.

11) **Continue to facilitate the Summer Career Enrichment Program (SCEP)** – a partnership between People for Change Coalition, and Caroline, Dorchester, and Talbot Counties Public School Systems.

12) **Assist Chesapeake College with the development of the trades programs and new Center for Innovation and Entrepreneurship as appropriate.**

13) **Monitor the State of Maryland's Rural Health Collaborative Pilot (created by Senate Bill 1056 during the 2018 General Assembly Session) particularly the stated purpose to "Enhance rural economic development in the mid-shore region."**

Key
EDA = Economic Development Administration, U.S. Department of Commerce
TCCLES = Tri-County Council for the Lower Eastern Shore of Maryland

Contact information: Mr. Scott Warner
Executive Director
Mid-Shore Regional Council
8737 Brooks Drive, Suite 101
Easton, MD 21601

410-770-4798 (phone)
410-770-5398 (fax)
swarner@midshore.org

MSRC website: www.midshore.org

Mid-Shore Regional Council
KENT COUNTY FUNDING REQUEST
FISCAL YEAR 2025 BUDGET

SCHEDULE OF ORGANIZATIONS TOTAL REVENUES

Instructions:

This schedule should reflect your organization's total revenue for the fiscal years indicated. Revenues should be reported in the categories shown if possible. Attach additional pages if necessary.

REVENUE CATEGORIES	2022 Actual	2023 Actual	2024 Budget	2025 Requested Budget
KENT COUNTY FUNDING	5,000.00	5,000.00	5,000.00	5,000.00
FEDERAL FUNDING				
STATE FUNDING	40,000.00	40,000.00	40,000.00	40,000.00
PRIVATE DONATIONS				
DUES & FEES				
OTHER (LIST BY TYPE)				
CAROLINE COUNTY FUNDING	5,000.00	5,000.00	5,000.00	5,000.00
DORCHESTER COUNTY FUNDING	5,000.00	5,000.00	5,000.00	5,000.00
QUEEN ANNE'S COUNTY FUNDING	5,000.00	5,000.00	5,000.00	5,000.00
TALBOT COUNTY FUNDING	5,000.00	5,000.00	5,000.00	5,000.00

Waterman's Association

KENT COUNTY FUNDING REQUEST
FISCAL YEAR 2025 BUDGET

SCHEDULE OF ORGANIZATIONS TOTAL EXPENDITURES

Instructions:

This schedule should reflect your organization's total expenditures for the fiscal years indicated. Expenditures should be reported in as much detail as possible. Attach additional pages if necessary.

EXPENDITURE CATEGORIES	2022 Actual	2023 Actual	2024 Budget	2025 Requested Budget
			$8,000.00	$8,000.00
Dock Maintenance	$8,000.00	$8,000.00		
TOTAL EXPENDITURES*	$8,000.00	$8,000.00		

*PLEASE NOTE THAT TOTAL EXPENDITURES SHOWN SHOULD EQUAL "TOTAL REVENUES" SHOWN ON SCHEDULE OF REVENUES.

KENT COUNTY
HEALTH DEPARTMENT

WILLIAM WEBB, HEALTH OFFICER
COUNTY OF KENT 125 S. LYNCHBURG STREET, CHESTERTOWN, MARYLAND 21620 • PHONE: 410-778-1350 STATE OF MARYLAND

To: Patricia Merritt
From: Kent County Health Department
Date: February 26, 2024
Subject: Fiscal Year 2025 Budget Request

Dear Ms. Merritt,

In submitting our budget request this year, there has been a substantial increase in the core funding provided by the State for FY25 which requires a matching allocation per COMAR 10.04.01 Funding for Core Local Health Services.

On February 8, 2023, the Health Officers were notified of the State allocation of core funding. Kent County's core allocation from the State is $2,551,229 pending final approval from Governor Moore, which represents 69.3639% of the total core funding. Given this increase, the Kent County government allocation is 30.6361% totalling $1,126,806, for total core service funding of $3,678,035. Additionally the County traditionally covers our lease at the 125 S. Lynchburg St. building. The FY25 amount is scheduled to be $168,510. Our total request for FY25 in the budget documents is $1,295,316.

We have provided additional information in the Agency Budget Request Forms to show the breakdown of all Health Department programs which currently employ approximately 140 people.

We understand that this substantial increase in funds puts a fiscal hardship on the County because of the projected level funding in FY25 to the County through income and property taxes. We have called to request a meeting with Commissioners during the budget work session to discuss this increase to hopefully offer some relief.

We would like to propose that the County invoice us for the rent payment of $168,510 for FY25 and for Mosquito Control for FY25, which we will pay for through the increase in core funding. We are open to discussing other options for items, services, or personnel that could offset some of the increase. We look forward to our upcoming discussion.

Respectfully,

Emily McCoy, MBA
Administrator

Kent County Health Department
KENT COUNTY FUNDING REQUEST
FISCAL YEAR 2025 BUDGET

SCHEDULE OF ORGANIZATIONS TOTAL REVENUES

Instructions:

This schedule should reflect your organization's total revenue for the fiscal years indicated. Revenues should be reported in the categories shown if possible. Attach additional pages if necessary.

REVENUE CATEGORIES	2022 Actual	2023 Actual	2024 Budget	2025 Requested Budget
KENT COUNTY FUNDING	$528,396.00	$538,964.00	$1,352,438.00	1295316
FEDERAL FUNDING		$310,568.00	$2,601,129.00	
STATE FUNDING		$5,183,292.00	$3,561,460.00	6824714
PRIVATE DONATIONS				
DUES & FEES				
OTHER (LIST BY TYPE)				
Board of Education - School Health		$409,020.00	$470,000.00	684000
SOR - Mid Shore Behaviroal Health		$767,960.00	$ 767,960.00	1151940
Collections		$4,211,728.00	$3,972,000.00	4062814

Break down

Rent 125 S. Lynchbur	$168,510.00
Mental Health	$230,427.00
Adult Daycare	$50,492.00
Health Fair	$5,000.00
County Core Allocatio	$840,887.00

Gary Stulir

From: Emily McCoy -MDH- <emily.mccoy@maryland.gov>
Sent: Monday, March 25, 2024 2:10 PM
To: Gary Stulir
Cc: Pat Merritt
Subject: Re: FY25 Budget Request

ATTENTION!
This email originated from an external source. DO NOT CLICK any links or attachments unless you recognize the sender and know the content is safe.

- KCIT Helpdesk

Yes Gary, thank you.

Thank you,
Emily McCoy
Administrator
Kent County Health Department
410-778-7032

On Mon, Mar 25, 2024 at 2:08 PM Gary Stulir <gstulir@kentgov.org> wrote:

Emily,

Thank you. Last year, the amount was $408,930. Will FY25 be the same amount?

Gary Stulir

Accounting Manager/Office of Finance

Kent County, Maryland

400 High Street

Chestertown, MD 21620

(410) 778-7413

gstulir@kentgov.org

From: Emily McCoy -MDH- <emily.mccoy@maryland.gov>
Sent: Monday, March 25, 2024 10:51 AM
To: Gary Stulir <gstulir@kentgov.org>
Cc: Pat Merritt <pmerritt@kentgov.org>
Subject: Re: FY25 Budget Request

ATTENTION!

This email originated from an external source. DO NOT CLICK any links or attachments unless you recognize the sender and know the content is safe.

Hi Gary,

Myself and Mr. Webb are agreeable to the continuation for FY25.

Thank you,

Emily McCoy

Administrator

Kent County Health Department

410-778-7032

On Mon, Mar 25, 2024 at 10:14 AM Gary Stulir <gstulir@kentgov.org> wrote:

Hi Emily,

In FY24, the health department is funding a $408,390 grant for the Detention Center medical. Is that going to continue for FY25? I haven't been part of the discussions and needed to plug a number for our Revenue projections and when I prepare the presentation for the Health Departments budget request. Also, has there been discussion on the amount?

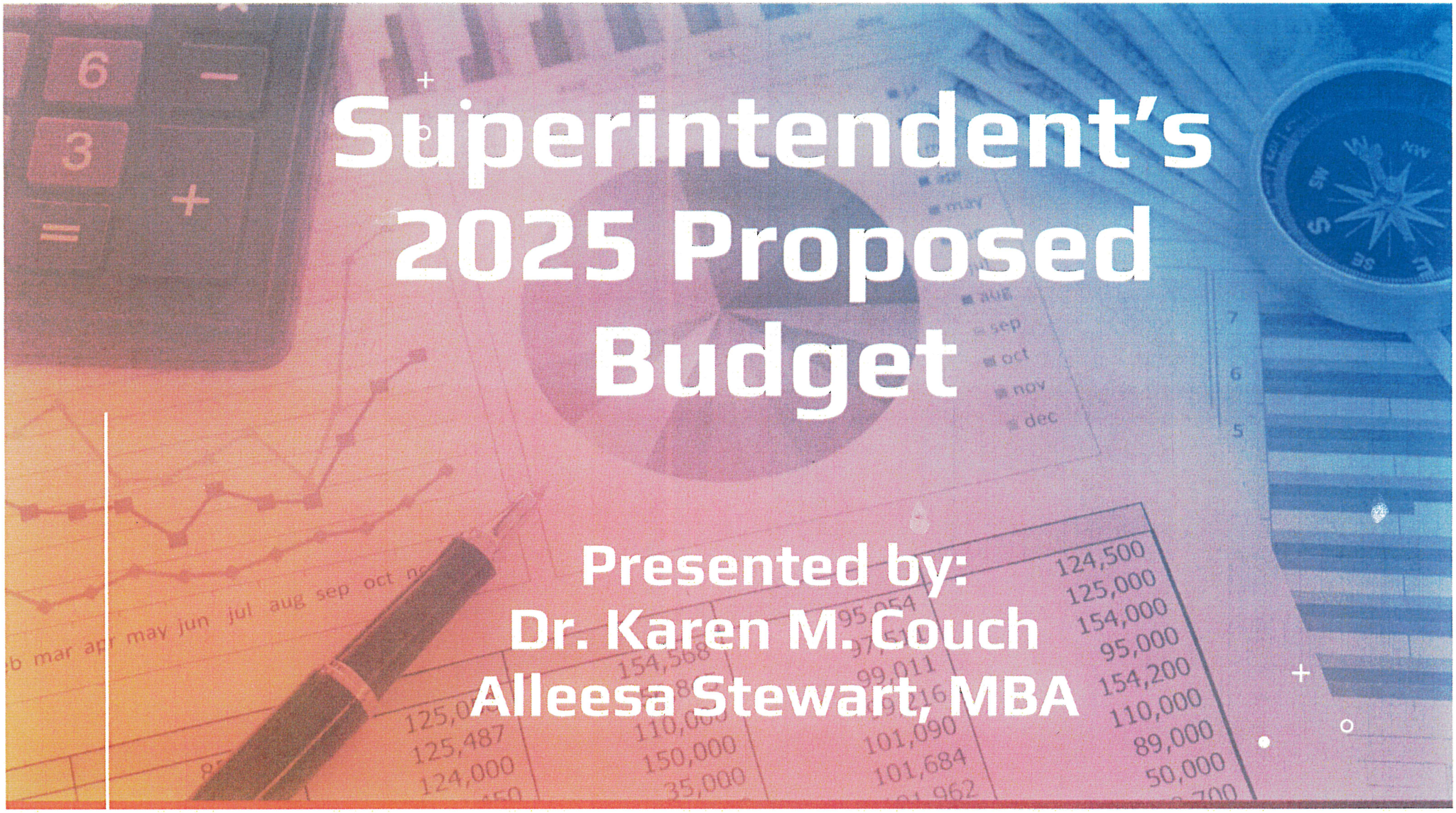
AGENDA ITEM BRIEFING

KCPS 2025 Proposed Budget
5/7/2024
Budget Work Session

ATTACHMENTS:

Description

KCPS 2025 Proposed Budget - Revised


Superintendent's
2025 Proposed
Budget
Presented by:
Dr. Karen M. Couch
Alleesa Stewart, MBA

Objectives

- To review 2025 Budget Priorities.
- To review 2025 Final Revenues.
- To review 2025 Budget Needs.
- To review overall 2025 Budget with updated Final Local/State Revenue Numbers and discuss changes.
- To review Capital Improvement Funding request for Fiscal Year 2025.

2025 Budget Priorities

- Salary increases for Employees
- Increase for Health Insurance
- Increase Operational Costs (utilities, maintenance, etc.)
- Blueprint Mandates

2025 FINAL Revenues

County Share

County Share Revenues:	Fiscal Year 2024	Fiscal Year 2025	Difference
Foundation	11,913,765	11,881,687	(32,078)
Comparable Wage Index	-	-	-
College Career Readiness	44,281	21,764	(22,517)
Compensatory Education	4,736,970	4,934,515	197,545
Concentration of Poverty	49,359	150,365	101,006
English Learners	430,372	548,658	118,286
Special Education	1,206,962	1,289,488	82,526
Transitional Supplemental Instruction	169,490	111,706	(57,784)
Pre-Kindergarten	714,434	876,029	161,595
National Board Certification	13,924	13,918	(6)
Other Local Funding:			-
Blueprint Coordinator	125,000	-	(125,000)
Above MOE	250,000	-	(250,000)
Total County Share Revenues:	**19,654,557**	**19,828,130**	**173,573**

State Share

State Share Revenues:	Fiscal Year 2024	Fiscal Year 2025	Difference
Foundation	2,941,142.00	2,697,067.00	(244,075)
Guaranteed Tax Base	-	-	-
Blueprint Transition Grant	1,005,090.00	854,327.00	(150,763)
Comparable Wage Index	-	-	-
College and Career Readines	18,656.00	9,531.00	(9,125)
Transportation	1,991,583.00	2,011,499.00	19,916
Transportation - Disabled	24,000.00	32,000.00	8,000
Compensatory Education	3,157,980.00	3,289,677.00	131,697
Concentration of Poverty	559,733.00	865,305.00	305,572
English Learners	286,914.00	365,772.00	78,858
Special Eduation	804,641.00	859,659.00	55,018
Non-Public Placements	100,000.00	100,000.00	-
Transitional Supplemental Instruction	61,710.00	40,718.00	(20,992)
Pre-Kindergarten	236,274.00	294,241.00	57,967
National Board Certification	6,076.00	6,082.00	6
Education Effort	-	-	-
Blueprint Coordinator	-	1,427.00	1,427
Regional Cost Differences	-	-	-
Total State Share Revenues	**11,193,799.00**	**11,427,305.00**	**233,506.00**

Changes to 2025 Revenues (LOCAL)

County Share

County Share Revenues:	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2025 (FNL)	Difference (Prelim/FNL)	Difference
Foundation	11,913,765	11,881,687	11,881,687	-	(32,078)
Comparable Wage Index	-	-	-	-	-
College Career Readiness	44,281	21,764	21,764	-	(22,517)
Compensatory Education	4,736,970	4,934,515	4,934,515	-	197,545
Concentration of Poverty	**49,359**	**129,409**	**150,365**	**20,956**	**101,006**
English Learners	430,372	548,658	548,658	-	118,286
Special Education	1,206,962	1,289,488	1,289,488	-	82,526
Transitional Supplemental Instruction	169,490	111,706	111,706	-	(57,784)
Pre-Kindergarten	**714,434**	**970,381**	**876,029**	**(94,352)**	**161,595**
National Board Certification	13,924	13,918	13,918	-	(6)
Other Local Funding:		-		-	-
Blueprint Coordinator	125,000	-	-	-	(125,000)
Above MOE	250,000	-	-	-	(250,000)
Total County Share Revenues:	**19,654,557**	**19,901,526**	**19,828,130**	**(73,396)**	**173,573**

Changes to 2025 Revenues (STATE)

State Share

State Share Revenues:	Fiscal Year 2024	Fiscal Year 2025	Fiscal Year 2025 (FNL)	Difference (Prelim/FNL)	Difference
Foundation	2,941,142.00	2,697,067.00	2,697,067.00	-	(244,075)
Guaranteed Tax Base	-	-	-	-	-
Blueprint Transition Grant	1,005,090.00	854,327.00	854,327.00	-	(150,763)
Comparable Wage Index	-	-	-	-	-
College and Career Readines	18,656.00	9,531.00	9,531.00	-	(9,125)
Transportation	1,991,583.00	2,011,499.00	2,011,499.00	-	19,916
Transportation - Disabled	24,000.00	32,000.00	32,000.00	-	8,000
Compensatory Education	3,157,980.00	3,289,677.00	3,289,677.00	-	131,697
Concentration of Poverty	**559,733.00**	**859,081.00**	**865,305.00**	**6,224**	**305,572**
English Learners	286,914.00	365,772.00	365,772.00	-	78,858
Special Eduation	804,641.00	859,659.00	859,659.00	-	55,018
Non-Public Placements	100,000.00	100,000.00	100,000.00	-	-
Transitional Supplemental Instruction	61,710.00	40,718.00	40,718.00	-	(20,992)
Pre-Kindergarten	**236,274.00**	**323,512.00**	**294,241.00**	**(29,271)**	**57,967**
National Board Certification	6,076.00	6,082.00	6,082.00	-	6
Education Effort	-	-	-	-	-
Blueprint Coordinator	**-**	**-**	**1,427.00**	**1,427**	**1,427**
Regional Cost Differences	-	-	-	-	-
Total State Share Revenues	**11,193,799.00**	**11,448,925.00**	**11,427,305.00**	**(21,620.00)**	**233,506.00**

2025 Final Revenues Overall

	With COP & TSI (Prelim)	With COP & TSI (FNL)	Difference
County Share	246,969.00	173,573.00	(73,396.00)
State Share	255,126.00	233,506.00	(21,620.00)
	502,095.00	407,079.00	(95,016.00)

	Without COP & TSI (Prelim)	Without COP & TSI (FNL)	Difference
County Share	224,703.00	130,351.00	(94,352.00)
State Share	(23,230.00)	(51,074.00)	(27,844.00)
	201,473.00	79,277.00	(122,196.00)

2025 Budget Needs (Prior)

Salary Projections	1,048,668	
Health	302,351	8.00%
Pension	70,000	Estimate
Costs Needed for Salaries	*1,421,019*	
Other Budget Needs		
CCR Increase	55,705	
RHES Teacher (PTR)	89,622	
Operations	267,000	
Homeschool Reviews	4,000	
Math Teacher	89,622	
CTE Programs Increase	6,850	
Total Other Budget Needs	*512,798*	
Total 2025 Budget Needs	**1,933,817**	
Estimated Local/State Revenue Increase	201,473	
Fund Balance Use	800,000	
Remaining Amount Needed for 2025 Budget	**932,344**	

2025 Budget Needs (AFTER)

Salary Projections	1,048,668	
Health	302,351	8.00%
Pension	70,000	Estimate
Costs Needed for Salaries	*1,421,019*	
Other Budget Needs		
CCR Increase	55,705	
RHES Teacher (PTR)	89,622	
Operations	267,000	
Homeschool Reviews	4,000	
Math Teacher	89,622	
CTE Programs Increase	6,850	
Total Other Budget Needs	*512,798*	
Total 2025 Budget Needs	**1,933,817**	
Estimated Local/State Revenue Increase	79,277	
Fund Balance Use	800,000	
Remaining Amount Needed for 2025 Budget	**1,054,540**	

2025 Capital Improvement Funding Request

The IAC has approved a Total Design Allocation of $1,822,090 for KCMS Planning/Design through the Built to Learn Act, effective FY 2025.

State Funding:	1,822,090
Request for County:	1,748,910
Total	**3,571,000**

Questions/Comments

AGENDA ITEM BRIEFING

Patricia Merritt, Chief Finance Officer, Office of Finance
5/7/2024
Budget Work Session

ATTACHMENTS:
Description