KENT COUNTY LEVY COURT

Dover, DE 19901 (302) 744-2300

www.kentcountyde.gov

Kent County Levy Court Workshop
Meeting Notice and Agenda
555 Bay Road , Dover, DE 19901
Caucus - Room 230
Wednesday, April 8, 2026

FY27 Budget Review: Sheriff, Register of Wills, Central Administration, HR, IT

6:00 PM, WORKSHOP

Join the Meeting:
The public is welcome to attend in person, via WebEx, or by phone.
to join via WebEx go to: https://kentcountyde.webex.com/kentcountyde/j.php?MTID=mda1870b4989ae9189dacf62814362a98
or by phone: 1-408-418-9388; Meeting number (access code): 2340 758 8621; Meeting password: #

CALL TO ORDER

DETERMINATION OF QUORUM

WORKSHOP ITEMS:
1. FY27 Proposed Sheriff's Office Budget
2. FY27 Proposed Register of Wills Budget
3. FY27 Proposed Information Technology Budget
4. FY27 Proposed Human Resources Budget
5. FY27 Proposed Central Administration Budget

PUBLIC COMMENTS

COMMISSIONERS' COMMENTS

ADJOURN

Posting Info:

Posted: 3/31/26
Revised:
Posted by: L. Tanaka
Time: 4:25pm
Take down: Upon Replacement or on 4/9/26

29 Del.C. §10004(e)(2). The Agenda items as listed may not be considered in sequence. This Agenda is subject to change to include additional items including Executive Sessions or the deletion of items including Executive Sessions, which arise at the time of the meeting.

Department Name Sheriff
Department Number 5220
Fiscal Year 2027

G/L Account Name	FY 2025 Actual	FY 2026 Amended	FY 2027 Dept Head Request	FY 2027 Cnty Admin Approved	FY 2027 Levy Court Approved	Comments Budget Review	
TOTAL SALARIES SHERIFF	429,947	446,200	454,950	455,000	-		1.97%
TOTAL BENEFITS SHERIFF	319,611	314,170	314,870	314,870	-		0.22%
TOTAL PERSONNEL OTHER SHERIFF	-	-	-	-	-		
TOTAL TRAVEL SHERIFF	-	-	-	-	-		
TOTAL OPERATING INSURANCES SHERIFF	18,009	20,000	20,000	20,000	-		0.00%
TOTAL INDIRECTS SHERIFF	205,119	217,800	217,800	217,800	-		0.00%
TOTAL OPERATING SUPPLIES SHERIFF	3,969	4,900	4,900	4,900	-		0.00%
TOTAL FURNITURE/EQUIPMENT SHERIFF	4,119	1,800	7,300	3,500	-		94.44%
TOTAL CONTRACTUAL/CNSLT SHERIFF	3,039	3,200	3,200	3,200	-		0.00%
TOTAL TRAINING SHERIFF	1,826	5,000	5,000	4,000	-		-20.00%
TOTAL LEGAL SHERIFF	1,366	2,300	2,300	2,300	-		0.00%
TOTAL OPERATING SUPPLIES SHERIFF	1,071	2,500	2,500	2,500	-		0.00%
TOTAL SHERIFF UTILITIES	3,953	4,100	4,100	7,700	-		87.80%
TOTAL SHERIFF MAINTENANCE	14,843	15,700	16,400	16,400	-		4.46%
TOTAL VEHICLE EXPENSES SHERIFF	12,353	13,000	13,000	9,400	-		-27.69%
TOTAL PROJECT EXP SHERIFF	-	-	-	-	-		
TOTAL MISCELLANEOUS EXP SHERIFF	188	700	700	500	-		-28.57%
	1,019,411	1,051,370	1,067,020	1,062,070	-		1.02%

Department Name Register of Wills
Department Number 5310
Fiscal Year 2027

G/L Account Name	FY 2025 Actual	FY 2026 Amended	FY 2027 Dept Head Request	FY 2027 Cnty Admin Approved	FY 2027 Levy Court Approved	Comments Budget Review	
TOTAL SALARIES REG WILLS	293,756	290,000	295,756	295,800	-		2.00%
TOTAL BENEFITS REG WILLS	225,144	272,450	272,950	272,950	-		0.18%
TOTAL PERSONNEL OTHER WILLS	-	-	-	-	-		#DIV/0!
TOTAL TRAVEL REG WILLS	-	-	-	-	-		#DIV/0!
TOTAL OPERATING INSURANCES REG WILLS	8,101	8,800	8,800	8,800	-		0.00%
TOTAL INDIRECTS REG WILLS	183,132	203,300	203,300	203,300	-		0.00%
TOTAL OFFICE EXPENSES REG WILLS	7,178	6,300	6,300	6,300	-		0.00%
TOTAL FURN/EQUIP REG WILLS	1,375	1,400	1,400	1,400	-		0.00%
TOTAL CNTRCTL/CNSLT REG WILLS	22,271	10,700	22,700	22,700	-		112.15%
TOTAL TRAINING REG WILLS	400	5,000	2,500	2,500	-		-50.00%
TOTAL LEGAL WILLS	908	1,500	1,500	1,500	-		0.00%
TOTAL OPERATING SUPPLIES REG WILLS	-	-	-	-	-		#DIV/0!
TOTAL UTILITIES REG WILLS	891	900	900	900	-		0.00%
TOTAL MAINT EXP REG WILLS	19,876	17,600	20,000	20,000	-		13.64%
TOTAL VEHICLE EXPENSES REG WILLS	-	-	-	-	-		#DIV/0!
TOTAL PROJECT EXP WILLS	-	-	-	-	-		#DIV/0!
TOTAL MISC EXP REG WILLS	188	300	300	300	-		0.00%
	763,219	818,250	836,406	836,450	-		2.22%

Department Name Information Technology
Department Number 4100
Fiscal Year 2027

G/L Account Name	FY 2025 Actual	FY 2026 Amended	FY 2027 Dept Head Request	FY 2027 Cnty Admin Approved	FY 2027 Levy Court Approved	Comments Budget Review	
TOTAL SALARIES IT	1,042,384	1,141,300	1,171,570	1,171,570	-		2.65%
TOTAL BENEFITS IT	746,400	786,040	788,340	788,340	-		0.29%
TOTAL PERSONNEL OTHER IT	-	-	-	-	-		
TOTAL TRAVEL IT	4,225	8,000	8,800	7,000	-		-12.50%
TOTAL OPERATING INSURANCES IT	10,427	11,500	11,500	11,500	-		0.00%
TOTAL OFFICE EXPENSES IT	5,973	8,400	5,100	5,100	-		-39.29%
TOTAL FURN/EQUIP IT	183,559	17,100	2,300	1,800	-		-89.47%
TOTAL CONTRACTUAL/CNSLT IT	47,944	104,500	68,500	68,500	-		-34.45%
TOTAL TRAINING IT	11,074	15,000	13,000	13,000	-		-13.33%
TOTAL LEGAL IT	1,239	1,000	1,000	1,000	-		0.00%
TOTAL OPERATING SUPPLIES IT	716	6,500	6,500	6,500	-		0.00%
TOTAL UTILITIES IT	20,808	46,100	54,400	42,400	-		-8.03%
TOTAL MAINT EXP IT	420,491	473,000	497,702	497,700	-		5.22%
TOTAL VEHICLE EXPENSES IT	338	1,000	1,000	900	-		-10.00%
TOTAL PROJECT EXP IT	-	-	-	-	-		
TOTAL MISC EXP IT	-	1,500	1,500	1,500	-		0.00%
	2,495,577	2,620,940	2,631,212	2,616,810	-		-0.16%

Department Name	**Human Resources**
Department Number	**4050**
Fiscal Year	**2027**

G/L Account Name	FY 2025 Actual	FY 2026 Amended	FY 2027 Dept Head Request	FY 2027 Cnty Admin Approved	FY 2027 Levy Court Approved	Comments Budget Review	
TOTAL SALARIES HMN RSRCS	294,321.47	309,200.00	315,322	315,400			2.01%
TOTAL BENEFITS HMN RSRCS	234,867.52	255,740.00	256,240	256,240			0.20%
TOTAL PERSONNEL OTHER HMN RSRCS	-	-	-	-			
TOTAL TRAVEL HMN RSCRCS	5,456.87	7,900.00	7,900	7,900			0.00%
TOTAL OPERATING INS HMN RSRCS	13,030.95	14,000.00	14,000	14,000			0.00%
TOTAL OFFICE EXPENSES HMN RSRCS	8,193.55	9,600.00	9,900	9,900			3.13%
TOTAL FURN/EQUIP HMN RSRCS	1,764.62	3,200.00	10,700	3,900			21.88%
TOTAL CNTRCTL/CNSLT HMN RSRCS	48,703.21	121,300.00	183,300	108,300			-10.72%
TOTAL TRAINING HUMAN RESOURCES	6,612.40	16,000.00	16,000	12,000			-25.00%
TOTAL HR EMPLYMNT EXP HMN RSRCS	5,247.02	6,700.00	7,700	6,200			-7.46%
TOTAL LEGAL HMN RSRCS	45,490.50	10,000.00	10,000	10,000			0.00%
TOTAL OPERATING SUPPLIES HMN RSRCS	-	-	-	-			
TOTAL UTILITIES HMN RSRCS	1,648.46	1,700.00	1,700	1,700			0.00%
TOTAL MAINT EXP HMN RSRCS	28,372.77	61,700.00	68,700	24,500			-60.29%
TOTAL VEHICLE EXP HMN RSRCS	-	100.00	100	100			0.00%
TOTAL EMPLOYEE APPRECIATION	12,862.96	15,000.00	20,000	20,000			33.33%
TOTAL PROJECT EXP HMN RSRCS	-	-	-	-			
TOTAL EMPLOYEE RECOGNITION HMN RSRCS	15,673.35	18,000.00	28,000	28,000			55.56%
TOTAL MISC EXP HMN RSRCS	2,290.30	4,900.00	2,400	2,400			-51.02%
	724,535.95	855,040.00	951,962	820,540	-		-4.03%

Department Name	**General Admin**
Department Number	**4000**
Fiscal Year	**2027**

G/L Account Name	FY 2025 Actual	FY 2026 Amended	FY 2027 Dept Head Request	FY 2027 Cnty Admin Approved	FY 2027 Levy Court Approved	Comments Budget Review	
TOTAL SALARIES CENTRAL ADMIN	941,018.78	1,096,300	1,124,702.00	1,124,700.00	-		2.59%
TOTAL BENEFITS CENTRAL ADMIN	632,973.69	736,740	738,940.00	738,940.00	-		0.30%
TOTAL PERSONNEL OTHER ADMIN	-	-	-	-	-		
TOTAL TRAVEL CENTRAL ADMIN	7,512.83	24,000	25,200.00	25,200.00	-		5.00%
TOTAL OPERATING INSURANCES CNTL ADMN	59,883.36	65,900	66,900.00	66,900.00	-		1.52%
TOTAL OFFICE EXPENSES CNTL ADMN	28,299.50	40,800	50,900.00	65,900.00	-		61.52%
TOTAL FURNITURE/EQUIPMENT CNTL ADMN	31,490.88	21,700	28,600.00	27,100.00	-		24.88%
TOTAL CONTRACTUAL/CNSLT CNTL ADMN	107,702.86	218,479	87,000.00	47,000.00	-		-78.49%
TOTAL TRAINING CENTRAL ADMIN	1,529.66	7,000	4,000.00	4,000.00	-		-42.86%
TOTAL LEGAL CENTRAL ADMIN	58,258.32	23,000	23,000.00	23,000.00	-		0.00%
TOTAL OPERATING SUPPLIES CNTL ADMN	-	-	-	-	-		
TOTAL UTILITIES CNTL ADMN	9,672.28	12,500	11,300.00	11,300.00	-		-9.60%
TOTAL MAINTENANCE EXPENSES CNTL ADMN	43,742.62	46,800	50,240.00	50,300.00	-		7.48%
TOTAL VEHICLE EXPENSES CNTL ADMN	-	2,500	4,500.00	4,500.00	-		80.00%
TOTAL PROJECT EXP CNTL ADMN	-	-	-	-	-		
TOTAL EMPLOYEE RECOGNITION CNTL ADMN	246.05	-	-	-	-		
TOTAL OUTREACH/COMMNTY EXP CNTL ADMN	8,748.09	16,100	19,000.00	19,000.00	-		18.01%
TOTAL MISCELLANEOUS EXP CNTL ADMN	6,165.37	7,200	7,200.00	7,200.00	-		0.00%
	1,937,244	2,319,019	2,241,482	2,215,040	-		-4.48%