

RESOLUTION 2018-08
COUNTY COMMISSIONERS OF KENT COUNTY, MARYLAND
ADOPTION OF FY2018 AMENDED BUDGET

The County Commissioners of Kent County, Maryland do hereby adopt the attached Fiscal Year 2018 Amended Budget on this 16th day of October 2018.

ATTEST:

THE COUNTY COMMISSIONERS
OF KENT COUNTY, MARYLAND


Sondra Blackiston, Clerk


William W. Pickrum, President


Ronald H. Fithian, Member


William A. Short, Member

ADOPTED: October 16, 2018

**KENT COUNTY, MARYLAND
FISCAL YEAR 2018 AMENDED BUDGET
GENERAL FUND**

REVENUES

Real and Personal Property Taxes	30,656,683
Income Taxes	12,777,728
Other Local Taxes	2,025,000
Licenses and Permits	308,325
Intergovernmental Local Revenue	509,977
Service Charges	481,405
Fines and Forfeitures	17,900
Miscellaneous	23,200
Rental Income	110,171
Insurance Proceeds	42,163
Subtotal	<u>46,952,552</u>
Transfers From Other Funds	6,239
Transfers From Fund Balance	5,707,522
Subtotal	<u>5,713,761</u>
Total General Fund Revenues	<u>52,666,313</u>

EXPENDITURES

General Government	
Legislative	452,801
Circuit Court	260,354
Orphans' Court	57,932
State's Attorney's Office	724,722
Election Office	484,763
Independent Accounting and Auditing	30,164
Finance Office	679,083
Legal	75,350
Personnel	369,085
Planning and Zoning	704,305
Information Systems	990,388
General Services	223,153
Building Maintenance	1,295,958
Total General Government	<u>6,348,058</u>
Public Safety	
Law Enforcement	3,062,725
Fire Departments	1,114,267
Corrections	3,341,916
Building Code Inspection	32,524
Board of License Commissioners	64,604
Emergency Management	134,255
Communications Division	1,170,566
Emergency Medical Services	1,440,523
Animal Control/Humane Society	292,876
Total Public Safety	<u>10,654,256</u>
Public Works	
Public Works Administration	323,360
Solid Waste	1,426,337
Highways	3,728,736
Total Public Works	<u>5,478,433</u>
Conservation of Health	
Health Department	446,045
Mosquito Control	34,784
Total Conservation of Health	<u>480,829</u>

EXPENDITURES (Cont)

Social Services	
Upper Shore Aging	140,214
Delmarva Community Services	114,316
Department of Social Services	21,416
Kent Center	34,868
Department of Health & Mental Hygiene	20,132
Saint Martins Ministries	8,000
Court Appointed Special Advocates	10,000
Community Mediation Upper Shore	9,000
Commission on Aging	3,720
Mid-Shore Council on Family Violence	12,675
Total Social Services	<u>374,341</u>
Education	
Board of Education-Operating	16,966,263
Board of Education-Debt Service	645,937
Board of Education-Non Recurring	275,780
Learning Center	2,500
Community College	482,783
Total Education	<u>18,373,263</u>
Parks, Recreation and Culture	
Parks and Recreation	1,823,289
Museums of Kent County	7,000
Arts Council	8,000
Total Parks, Recreation and Culture	<u>1,838,289</u>
Library	680,389
Conservation of Natural Resources	
Agriculture Extension Service	132,093
Soil Conservation Service	191,829
Clean Chesapeake Coalition	17,000
Kent Conservation & Preservation	2,000
Forestry Board	1,693
Total Conservation of Natural Resources	<u>344,615</u>
Economic Development	245,428
Tourism	436,090
Debt Service	1,093,651
Intergovernmental	123,576
Miscellaneous	
Insurance	209,347
Miscellaneous Benefits/Benefit Refunds	(111,641)
Contingency	204,283
Total Miscellaneous	<u>301,989</u>
Transfers to Other Funds	
Agriculture Preservation	2,640
Circuit Court Law Library	13,000
Family & Community Partnerships	75,975
Grant Funds	15,930
Program Open Space	11,896
Capital Projects	4,884,523
Water and Wastewater Enterprise Fund	889,142
Total Transfers to Other Funds	<u>5,893,106</u>
Total Expenditures	<u>52,666,313</u>