

**KENT COUNTY, MARYLAND  
FISCAL YEAR 2016 BUDGET  
GENERAL FUND**

**REVENUES**

|                                    |                   |
|------------------------------------|-------------------|
| Real and Personal Property Taxes   | 30,241,483        |
| Income Taxes                       | 13,000,000        |
| Other Local Taxes                  | 2,375,849         |
| Licenses and Permits               | 294,592           |
| Intergovernmental Revenue          | 278,412           |
| Service Charges                    | 487,452           |
| Fines and Forfeitures              | 22,663            |
| Rental Income                      | 110,171           |
| Miscellaneous                      | 27,160            |
| <b>Subtotal</b>                    | <b>46,837,782</b> |
| Transfers From Fund Balance        | 4,497,724         |
| Transfers From Other Funds         | 12,044            |
| <b>Total General Fund Revenues</b> | <b>51,347,550</b> |

**EXPENDITURES**

|                                     |                  |
|-------------------------------------|------------------|
| <b>General Government</b>           |                  |
| Legislative                         | 527,744          |
| Circuit Court                       | 242,913          |
| Orphans' Court                      | 43,794           |
| State's Attorney's Office           | 565,138          |
| Election Office                     | 538,853          |
| Department of Assessment & Taxation | 123,148          |
| Independent Accounting and Auditing | 28,432           |
| Finance Office                      | 641,602          |
| Legal                               | 40,000           |
| Personnel                           | 347,686          |
| Planning, Zoning & Housing          | 849,483          |
| Information Systems                 | 1,107,279        |
| General Services                    | 83,011           |
| Building Maintenance                | 1,399,493        |
| <b>Total General Government</b>     | <b>6,538,576</b> |
| <b>Public Safety</b>                |                  |
| Law Enforcement                     | 3,063,347        |
| Volunteer Fire Companies            | 1,097,081        |
| Corrections                         | 3,039,228        |
| Building Code Inspection            | 25,330           |
| Board of License Commissioners      | 87,443           |
| Emergency Management                | 342,626          |
| Communications Division             | 980,661          |
| Emergency Medical Services          | 1,066,807        |
| Animal Control/Humane Society       | 260,700          |
| <b>Total Public Safety</b>          | <b>9,963,223</b> |
| <b>Public Works</b>                 |                  |
| Public Works Administration         | 180,117          |
| Solid Waste                         | 1,163,985        |
| Highways                            | 4,240,048        |
| Street Lights                       | 12,000           |
| Crossing Guards                     | 4,500            |
| Public Landings                     | 73,074           |
| <b>Total Public Works</b>           | <b>5,673,724</b> |
| <b>Conservation of Health</b>       |                  |
| Health Department                   | 396,305          |
| Mosquito Control                    | 34,784           |
| <b>Total Conservation of Health</b> | <b>431,089</b>   |

**EXPENDITURES (cont)**

|  |                   |
|--|-------------------|
| <b>Social &amp; Other Services</b>             |                   |
| Upper Shore Aging                              | 140,214           |
| Delmarva Community Services                    | 114,316           |
| Department of Social Services                  | 21,416            |
| Kent Center                                    | 55,000            |
| Saint Martins Ministries                       | 8,000             |
| Community Mediation Upper Shore                | 9,000             |
| Commission on Aging                            | 3,750             |
| Mid-Shore Council on Family Violence           | 3,000             |
| <b>Total Social Services</b>                   | <b>354,696</b>    |
| <b>Education</b>                               |                   |
| Board of Education-Operating                   | 16,405,352        |
| Board of Education-Retirees Health Insurance   | 350,000           |
| Board of Education-Pension                     | 532,542           |
| Board of Education-Debt Service                | 645,938           |
| Board of Education-Non Recurring               | 144,126           |
| Community College                              | 588,727           |
| Kent County Learning Center                    | 2,500             |
| <b>Total Education</b>                         | <b>18,669,185</b> |
| <b>Parks, Recreation and Culture</b>           |                   |
| Arts Council                                   | 8,000             |
| Museums of Kent County                         | 7,000             |
| Parks and Recreation                           | 1,600,217         |
| <b>Total Parks, Recreation and Culture</b>     | <b>1,615,217</b>  |
| <b>Library</b>                                 |                   |
|  | <b>611,828</b>    |
| <b>Conservation of Natural Resources</b>       |                   |
| Agriculture Extension Service                  | 129,552           |
| Soil Conservation Service                      | 201,038           |
| Clean Chesapeake Coalition                     | 25,000            |
| Waterman's Association                         | 8,000             |
| Forestry Board                                 | 1,693             |
| <b>Total Conservation of Natural Resources</b> | <b>365,283</b>    |
| <b>Tourism Development</b>                     |                   |
|  | <b>375,963</b>    |
| <b>Economic Development</b>                    |                   |
|  | <b>318,532</b>    |
| <b>Debt Service</b>                            |                   |
|  | <b>1,093,529</b>  |
| <b>Intergovernmental</b>                       |                   |
|  | <b>3,576</b>      |
| <b>Miscellaneous</b>                           |                   |
| Insurance                                      | 192,142           |
| Miscellaneous Benefits / Benefit Refunds       | 58,549            |
| Contingency                                    | 400,000           |
| <b>Total Miscellaneous</b>                     | <b>650,691</b>    |
| <b>Transfers to Other Funds</b>                |                   |
| Agricultural Preservation Fund                 | 1,485             |
| Capital Projects                               | 3,373,270         |
| Circuit Court Law Library                      | 13,000            |
| Local Management Board                         | 93,670            |
| Water and Wastewater Enterprise Fund           | 1,201,013         |
| <b>Total Transfers to Other Funds</b>          | <b>4,682,438</b>  |
| <b>Total Expenditures</b>                      | <b>51,347,550</b> |