

**KENT COUNTY, MARYLAND  
FISCAL YEAR 2017 PROPOSED BUDGET  
GENERAL FUND**

	FY2016 Amended Budget	FY2017 Proposed Budget	\$ Increase/ (Decrease)	% Increase/ (Decrease)
<b><u>REVENUES</u></b>				
Real and Personal Property Taxes	30,309,315	30,477,131	167,816	0.6%
Income Taxes	12,200,000	12,386,099	186,099	1.5%
Other Local Taxes	1,873,806	1,998,260	124,454	6.6%
Licenses and Permits	294,592	312,170	17,578	6.0%
Intergovernmental Revenue	291,012	287,868	(3,144)	-1.1%
Service Charges	513,893	462,562	(51,331)	-10.0%
Fines and Forfeitures	22,663	9,300	(13,363)	-59.0%
Rental Income	110,171	110,171	-	0.0%
Miscellaneous	28,160	21,805	(6,355)	-22.6%
Proceeds from the Sale of Assets	19,833	-	(19,833)	-100.0%
Transfers From Other Funds	13,384	9,933	(3,451)	-25.8%
<b>Total Revenues</b>	<b><u>45,676,829</u></b>	<b><u>46,075,299</u></b>	<b><u>398,470</u></b>	<b><u>0.9%</u></b>

**EXPENDITURES**

**General Government**

Commissioners	524,721	392,681	(132,040)	-25.2%
Circuit Court	242,913	238,945	(3,968)	-1.6%
Orphans' Court	43,794	54,593	10,799	24.7%
State's Attorney's Office	605,889	651,201	45,312	7.5%
Election Office	538,853	498,006	(40,847)	-7.6%
Assessment Office	123,148	116,916	(6,232)	-5.1%
Independent Accounting and Auditing	28,432	29,285	853	3.0%
Finance Office	641,602	648,664	7,062	1.1%
Legal	40,000	80,350	40,350	100.9%
Human Resources	347,686	350,979	3,293	0.9%
Planning, Zoning, Housing	777,191	729,008	(48,183)	-6.2%
Information Systems	1,107,279	1,092,123	(15,156)	-1.4%
General Services	83,011	75,592	(7,419)	-8.9%
Building Maintenance	1,441,312	1,260,711	(180,601)	-12.5%
<b>Total General Government</b>	<b><u>6,545,831</u></b>	<b><u>6,219,054</u></b>	<b><u>(326,777)</u></b>	<b><u>-5.0%</u></b>

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<b>Public Safety</b>				
Law Enforcement	3,037,430	2,960,888	(76,542)	-2.5%
Fire Departments	1,092,954	1,101,331	8,377	0.8%
Corrections	3,059,228	3,141,677	82,449	2.7%
Building Code Inspection	25,405	27,110	1,705	6.7%
Board of License Commissioners	87,443	63,559	(23,884)	-27.3%
Emergency Management	197,076	130,592	(66,484)	-33.7%
Communications Division	979,461	1,050,140	70,679	7.2%
Emergency Medical Services	1,068,368	1,031,253	(37,115)	-3.5%
Animal Control/Humane Society	260,700	263,040	2,340	0.9%
<b>Total Public Safety</b>	<b>9,808,065</b>	<b>9,769,590</b>	<b>(38,475)</b>	<b>-0.4%</b>
<b>Public Works</b>				
Engineering	180,117	183,462	3,345	1.9%
Environmental Operations	1,140,306	1,085,404	(54,902)	-4.8%
Highways and Streets (non-state funded)	4,263,837	3,630,547	(633,290)	-14.9%
Public Landings	73,874	65,455	(8,419)	-11.4%
<b>Total Public Works</b>	<b>5,658,134</b>	<b>4,964,868</b>	<b>(693,266)</b>	<b>-12.3%</b>
<b>Conservation of Health</b>				
Health Department	396,305	397,675	1,370	0.3%
Mosquito Control	34,784	34,784	-	0.0%
<b>Total Conservation of Health</b>	<b>431,089</b>	<b>432,459</b>	<b>1,370</b>	<b>0.3%</b>
<b>Social Services</b>				
Upper Shore Aging	140,214	140,214	-	0.0%
Delmarva Community Services	114,316	114,316	-	0.0%
Department of Social Services	21,416	21,416	-	0.0%
Court Appointed Special Advocates	-	10,000	10,000	100.0%
Other Social Services	81,350	88,750	7,400	9.1%
<b>Total Social Services</b>	<b>357,296</b>	<b>374,696</b>	<b>17,400</b>	<b>4.9%</b>
<b>Education</b>				
Board of Education-Operating	16,937,894	17,042,378	104,484	0.6%
Board of Education-Retirees Health Insuranc	350,000	-	(350,000)	-100.0%
Board of Education-Debt Service	645,938	645,937	(1)	0.0%
Board of Education-Non Recurring	144,126	70,000	(74,126)	-51.4%
Community College	548,453	498,315	(50,138)	-9.1%
Kent County Learning Center	2,500	2,500	-	0.0%
<b>Total Education</b>	<b>18,628,911</b>	<b>18,259,130</b>	<b>(369,781)</b>	<b>-2.0%</b>

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<b>Parks, Recreation and Culture</b>				
Arts Council	8,000	8,000	-	0.0%
Museums of Kent County	7,000	7,000	-	0.0%
Parks and Recreation	1,613,807	1,634,266	20,459	1.3%
<b>Total Parks, Recreation and Culture</b>	<b>1,628,807</b>	<b>1,649,266</b>	<b>20,459</b>	<b>1.3%</b>
<b>Library</b>	<b>611,828</b>	<b>626,098</b>	<b>14,270</b>	<b>2.3%</b>
<b>Conservation of Natural Resources</b>				
Agriculture Extension Service	129,552	132,226	2,674	2.1%
Soil Conservation Service	201,038	185,756	(15,282)	-7.6%
Other Conservation of Natural Resources	34,693	36,693	2,000	5.8%
<b>Total Conservation of Natural Resources</b>	<b>365,283</b>	<b>354,675</b>	<b>(10,608)</b>	<b>-2.9%</b>
<b>Tourism Development</b>	<b>375,963</b>	<b>403,505</b>	<b>27,542</b>	<b>7.3%</b>
<b>Economic Development</b>	<b>318,532</b>	<b>217,975</b>	<b>(100,557)</b>	<b>-31.6%</b>
<b>Debt Service</b>	<b>1,093,529</b>	<b>1,093,553</b>	<b>24</b>	<b>0.0%</b>
<b>Intergovernmental</b>	<b>3,576</b>	<b>3,576</b>	-	<b>0.0%</b>
<b>Miscellaneous</b>				
Insurance	192,142	204,650	12,508	6.5%
Miscellaneous Benefits / Benefit Refunds	68,548	45,350	(23,198)	-33.8%
Contingency	400,000	400,000	-	0.0%
<b>Total Miscellaneous</b>	<b>660,690</b>	<b>650,000</b>	<b>(10,690)</b>	<b>-1.6%</b>
<b>Transfers to Other Funds</b>				
Agricultural Preservation Fund	1,485	5,722	4,237	285.3%
Capital Projects	1,385,319	4,834,305	3,448,986	249.0%
Circuit Court Law Library	13,000	13,000	-	0.0%
Local Management Board	93,670	85,663	(8,007)	-8.5%
Water and Wastewater Enterprise Fund	1,247,694	1,070,767	(176,927)	-14.2%
<b>Total Transfers to Other Funds</b>	<b>2,741,168</b>	<b>6,009,457</b>	<b>3,268,289</b>	<b>119.2%</b>
<b>Total Expenditures</b>	<b>49,228,702</b>	<b>51,027,902</b>	<b>1,799,200</b>	<b>3.7%</b>
<b>Fund Balance Increased / (Decreased)</b>	<b>(3,551,873)</b>	<b>(4,952,603)</b>	<b>(1,400,730)</b>	<b>39.4%</b>
<b>Beginning Fund Balance</b>		<b>8,653,636</b>		
<b>Ending Fund Balance</b>		<b>3,701,033</b>		
<b>% of Budget</b>		<b>7.3%</b>		