

**KENT COUNTY, MARYLAND
FISCAL YEAR 2023 BUDGET
GENERAL FUND**

REVENUES

Real and Personal Property Taxes	32,658,297
Income Taxes	15,000,000
Other Local Taxes	3,412,983
Licenses and Permits	367,526
Intergovernmental Revenue	777,845
Service Charges	617,705
Fines and Forfeitures	5,000
Rental Income	111,020
Miscellaneous	97,934
Capital Lease Proceeds	472,662
Subtotal	<u>53,520,972</u>
Transfers From Fund Balance	5,411,654
Transfers From Other Funds	-
Total General Fund Revenues	<u>58,932,626</u>

EXPENDITURES

General Government	
Legislative	801,068
Circuit Court	357,511
Orphans' Court	76,030
State's Attorney's Office	877,317
Election Office	736,633
Independent Accounting and Auditing	33,800
Finance Office	901,755
Legal	68,600
Human Resources	419,040
Planning, Zoning, Housing	1,163,129
Information Systems	1,068,439
General Services	223,921
Building Maintenance	1,435,385
Total General Government	<u>8,162,628</u>
Public Safety	
Law Enforcement	4,210,799
Volunteer Fire Companies	1,110,783
Corrections	3,858,184
Building Code Inspection	36,655
Board of License Commissioners	55,790
Emergency Management	135,734
Communications Division	1,336,426
Emergency Medical Services	2,006,515
Animal Control/Humane Society	292,700
Total Public Safety	<u>13,043,586</u>
Public Works	
Public Works Administration	603,870
Recycling & Waste Management	1,653,339
Highways	5,373,704
Street Lights	13,750
Crossing Guards	4,400
Public Landings	121,228
Total Public Works	<u>7,770,291</u>
Conservation of Health	
Health Department	723,775
Mosquito Control	36,242
Total Conservation of Health	<u>760,017</u>

EXPENDITURES (cont)

Social & Other Services	
Upper Shore Aging	179,082
Delmarva Community Services	81,636
Department of Social Services	66,036
Kent Center	79,433
Department of Health & Mental Hygiene	20,132
Saint Martins Ministries	10,000
Court Appointed Special Advocates	14,000
Community Mediation Upper Shore	10,000
Commission on Aging	3,520
Mid-Shore Regional Council	5,000
Mid-Shore Council on Family Violence	7,000
Kent Goes Purple	1,000
Imagination Library	1,000
Total Social Services	<u>477,839</u>
Education	
Board of Education-Operating	18,559,629
Board of Education-Debt Service	210,664
Community College	477,237
Kent County Learning Center	2,500
Total Education	<u>19,250,030</u>
Parks, Recreation and Culture	
Kent Cultural Alliance	37,500
Museums of Kent County	7,000
Parks and Recreation	1,989,367
Total Parks, Recreation and Culture	<u>2,033,867</u>
Library	
	713,899
Conservation of Natural Resources	
Agriculture Extension Service	144,329
Soil Conservation Service	200,903
Waterman's Association	8,000
Forestry Board	1,693
Total Conservation of Natural Resources	<u>354,925</u>
Economic & Tourism Development	
	604,396
Debt Service	
	1,125,281
Intergovernmental	
Municipalities	3,576
Department of Assessment & Taxation	112,000
Total Intergovernmental	<u>115,576</u>
Miscellaneous	
Insurance	296,079
Miscellaneous Benefits / Benefit Refunds	542,848
Contingency	400,000
Total Miscellaneous	<u>1,238,927</u>
Transfers to Other Funds	
Agricultural Preservation Fund	855
Micro Ag Grant Program	20,000
Program Open Space	69,588
Capital Projects	1,734,800
Circuit Court Law Library	13,000
Kent Family Center	97,312
Local Management Board	130,552
Water and Wastewater Enterprise Fund	1,215,257
Total Transfers to Other Funds	<u>3,281,364</u>
Total Expenditures	<u>58,932,626</u>