

**KENT COUNTY, MARYLAND
FISCAL YEAR 2021 PROPOSED BUDGET
GENERAL FUND**

	<u>FY2020 Amended Budget</u>	<u>FY2021 Proposed Budget</u>	<u>\$ Increase/ (Decrease)</u>	<u>% Increase/ (Decrease)</u>
<u>REVENUES</u>				
Real and Personal Property Taxes	31,500,426	31,878,046	377,620	1.2%
Income Taxes	13,850,000	14,250,000	400,000	2.9%
Other Local Taxes	2,403,500	2,105,749	(297,751)	-12.4%
Licenses and Permits	325,522	358,775	33,253	10.2%
Intergovernmental Revenue	789,304	803,639	14,335	1.8%
Service Charges	565,537	577,542	12,005	2.1%
Fines and Forfeitures	22,800	16,400	(6,400)	-28.1%
Rental Income	110,971	110,971	-	0.0%
Miscellaneous	90,310	75,525	(14,785)	-16.4%
Proceeds from the Sale of Assets	31,483	850	(30,633)	-97.3%
Capital Leases	132,364	-	(132,364)	-100.0%
Transfers From Other Funds	100,242	-	(100,242)	-100.0%
Total Revenues	<u>49,922,459</u>	<u>50,177,497</u>	<u>255,038</u>	<u>0.5%</u>
<u>EXPENDITURES</u>				
General Government				
Commissioners	543,727	577,022	33,295	6.1%
Circuit Court	318,958	320,069	1,111	0.3%
Orphans' Court	69,107	71,307	2,200	3.2%
State's Attorney's Office	778,356	765,369	(12,987)	-1.7%
Election Office	519,154	606,307	87,153	16.8%
Independent Accounting and Auditing	32,000	32,600	600	1.9%
Finance Office	701,723	713,403	11,680	1.7%
Legal	80,450	60,500	(19,950)	-24.8%
Human Resources	401,604	365,964	(35,640)	-8.9%
Planning, Zoning, Housing	926,867	1,059,068	132,201	14.3%
Information Systems	1,041,850	925,778	(116,072)	-11.1%
General Services	222,424	226,971	4,547	2.0%
Building Maintenance	1,345,870	1,428,092	82,222	6.1%
Total General Government	<u>6,982,090</u>	<u>7,152,450</u>	<u>170,360</u>	<u>2.4%</u>
Public Safety				
Law Enforcement	3,453,630	3,440,731	(12,899)	-0.4%
Fire Departments	1,134,005	1,125,207	(8,798)	-0.8%
Corrections	3,304,277	3,463,233	158,956	4.8%
Building Code Inspection	46,463	26,695	(19,768)	-42.5%
Board of License Commissioners	42,568	34,049	(8,519)	-20.0%
Emergency Management	175,385	143,313	(32,072)	-18.3%
Communications Division	1,134,141	1,071,251	(62,890)	-5.5%
Emergency Medical Services	1,679,746	1,575,558	(104,188)	-6.2%
Animal Control/Humane Society	292,700	263,500	(29,200)	-10.0%
Total Public Safety	<u>11,262,915</u>	<u>11,143,537</u>	<u>(119,378)</u>	<u>-1.1%</u>

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Public Works				
Engineering & Administration	358,630	361,023	2,393	0.7%
Environmental Operations	1,333,481	1,260,552	(72,929)	-5.5%
Highways and Streets	3,908,930	3,121,135	(787,795)	-20.2%
Public Landings	70,858	66,540	(4,318)	-6.1%
Total Public Works	5,671,899	4,809,250	(862,649)	-15.2%
Conservation of Health				
Health Department	467,415	468,785	1,370	0.3%
Mosquito Control	34,784	36,242	1,458	4.2%
Total Conservation of Health	502,199	505,027	2,828	0.6%
Social Services				
Upper Shore Aging	175,691	158,122	(17,569)	-10.0%
Delmarva Community Services	121,636	109,472	(12,164)	-10.0%
Department of Social Services	51,416	60,289	8,873	17.3%
Kent Center	44,868	40,381	(4,487)	-10.0%
Other Social Services	70,602	66,342	(4,260)	-6.0%
Total Social Services	464,213	434,606	(29,607)	-6.4%
Education				
Board of Education-Operating	18,044,079	18,559,615	515,536	2.9%
Board of Education-Debt Service	645,938	867,017	221,079	34.2%
Board of Education-Non Recurring	-	-	-	0.0%
Board of Education-CIP Debt Repayment	211,597	-	(211,597)	-100.0%
Community College	509,380	458,788	(50,592)	-9.9%
Kent County Learning Center	2,500	2,250	(250)	-10.0%
Total Education	19,413,494	19,887,670	474,176	2.4%
Parks, Recreation and Culture				
Arts Council	10,000	9,000	(1,000)	-10.0%
Museums of Kent County	6,035	5,432	(603)	-10.0%
Parks and Recreation	1,767,036	1,815,672	48,636	2.8%
Total Parks, Recreation and Culture	1,783,071	1,830,104	47,033	2.6%
Library	685,526	616,973	(68,553)	-10.0%
Conservation of Natural Resources				
Agriculture Extension Service	139,410	127,294	(12,116)	-8.7%
Soil Conservation Service	193,319	173,987	(19,332)	-10.0%
Other Conservation of Natural Resources	26,693	8,724	(17,969)	-67.3%
Total Conservation of Natural Resources	359,422	310,005	(49,417)	-13.7%

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Tourism Development	375,268	354,038	(21,230)	-5.7%
Economic Development	262,348	273,236	10,888	4.2%
Debt Service	1,256,229	1,210,292	(45,937)	-3.7%
Intergovernmental	103,576	123,576	20,000	19.3%
Miscellaneous				
Insurance	207,333	213,005	5,672	2.7%
Miscellaneous Benefits / Benefit Refunds	(194,679)	(218,712)	(24,033)	12.3%
Contingency	400,000	800,000	400,000	100.0%
Total Miscellaneous	412,654	794,293	381,639	92.5%
Transfers to Other Funds				
Agricultural Preservation Fund	315	755	440	139.7%
Bayside Landing	2,258	-	(2,258)	-100.0%
Capital Projects	728,110	1,431,601	703,491	96.6%
Circuit Court Law Library	13,000	13,000	-	0.0%
Local Management Board	98,475	98,475	-	0.0%
Kent Family Center	35,967	58,029	22,062	61.3%
Program Open Space	-	20,500	20,500	100.0%
Water and Wastewater Enterprise Fund	1,108,597	1,434,305	325,708	29.4%
Total Transfers to Other Funds	1,986,722	3,056,665	1,069,943	53.9%
Total Expenditures	51,521,626	52,501,722	980,096	1.9%
Fund Balance Increased / (Decreased)	(1,599,167)	(2,324,225)	(725,058)	45.3%
Beginning Fund Balance		6,235,867		
Ending Fund Balance		3,911,642		
% of Budget		7.5%		