

**KENT COUNTY, MARYLAND  
FISCAL YEAR 2020 PROPOSED BUDGET  
GENERAL FUND**

	FY2019 Amended Budget	FY2020 Proposed Budget	\$ Increase/ (Decrease)	% Increase/ (Decrease)
<b>REVENUES</b>				
Real and Personal Property Taxes	30,940,168	31,500,426	560,258	1.8%
Income Taxes	12,986,400	13,850,000	863,600	6.7%
Other Local Taxes	1,890,600	2,403,500	512,900	27.1%
Licenses and Permits	333,825	325,522	(8,303)	-2.5%
Intergovernmental Revenue	525,606	789,304	263,698	50.2%
Service Charges	646,698	561,302	(85,396)	-13.2%
Fines and Forfeitures	10,500	22,800	12,300	117.1%
Rental Income	110,171	110,971	800	0.7%
Miscellaneous	109,960	90,310	(19,650)	-17.9%
Proceeds from the Sale of Assets	300	10,150	9,850	3283.3%
Transfers From Other Funds	16,544	100,242	83,698	505.9%
<b>Total Revenues</b>	<b>47,570,772</b>	<b>49,764,527</b>	<b>2,193,755</b>	<b>4.6%</b>

**EXPENDITURES**

**General Government**

Commissioners	449,590	545,581	95,991	21.4%
Circuit Court	269,792	318,958	49,166	18.2%
Orphans' Court	65,892	69,107	3,215	4.9%
State's Attorney's Office	745,020	778,284	33,264	4.5%
Election Office	519,020	519,154	134	0.0%
Independent Accounting and Auditing	31,069	32,000	931	3.0%
Finance Office	664,260	703,428	39,168	5.9%
Legal	59,865	80,420	20,555	34.3%
Human Resources	377,293	398,850	21,557	5.7%
Planning, Zoning, Housing	705,032	943,550	238,518	33.8%
Information Systems	891,821	1,041,853	150,032	16.8%
General Services	211,877	220,681	8,804	4.2%
Building Maintenance	1,221,204	1,374,975	153,771	12.6%
<b>Total General Government</b>	<b>6,211,735</b>	<b>7,026,841</b>	<b>815,106</b>	<b>13.1%</b>

**Public Safety**

Law Enforcement	3,234,092	3,412,997	178,905	5.5%
Fire Departments	1,120,325	1,134,005	13,680	1.2%
Corrections	3,255,679	3,274,295	18,616	0.6%
Building Code Inspection	30,355	29,225	(1,130)	-3.7%
Board of License Commissioners	63,709	42,896	(20,813)	-32.7%
Emergency Management	139,752	135,924	(3,828)	-2.7%
Communications Division	1,143,605	1,139,507	(4,098)	-0.4%
Emergency Medical Services	1,452,917	1,680,806	227,889	15.7%
Animal Control/Humane Society	292,700	292,700	-	0.0%
<b>Total Public Safety</b>	<b>10,733,134</b>	<b>11,142,355</b>	<b>409,221</b>	<b>3.8%</b>

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<b>Public Works</b>				
Engineering & Administration	421,289	356,152	(65,137)	-15.5%
Environmental Operations	1,309,914	1,255,461	(54,453)	-4.2%
Highways and Streets	3,607,871	3,872,307	264,436	7.3%
Public Landings	70,786	63,826	(6,960)	-9.8%
<b>Total Public Works</b>	<b>5,409,860</b>	<b>5,547,746</b>	<b>137,886</b>	<b>2.5%</b>
<b>Conservation of Health</b>				
Health Department	466,730	467,415	685	0.1%
Mosquito Control	34,784	34,784	-	0.0%
<b>Total Conservation of Health</b>	<b>501,514</b>	<b>502,199</b>	<b>685</b>	<b>0.1%</b>
<b>Social Services</b>				
Upper Shore Aging	143,814	175,691	31,877	22.2%
Delmarva Community Services	122,316	121,636	(680)	-0.6%
Department of Social Services	21,416	21,416	-	0.0%
Kent Center	53,868	44,868	(9,000)	-16.7%
Other Social Services	97,602	100,602	3,000	3.1%
<b>Total Social Services</b>	<b>439,016</b>	<b>464,213</b>	<b>25,197</b>	<b>5.7%</b>
<b>Education</b>				
Board of Education-Operating	17,194,263	18,044,079	849,816	4.9%
Board of Education-Debt Service	645,938	645,938	-	0.0%
Board of Education-Non Recurring	34,615	-	(34,615)	-100.0%
Board of Education-CIP Debt Repayment	-	211,597	211,597	100.0%
Community College	497,411	509,380	11,969	2.4%
Kent County Learning Center	2,500	2,500	-	0.0%
<b>Total Education</b>	<b>18,374,727</b>	<b>19,413,494</b>	<b>1,038,767</b>	<b>5.7%</b>
<b>Parks, Recreation and Culture</b>				
Arts Council	10,000	10,000	-	0.0%
Museums of Kent County	7,000	6,035	(965)	-13.8%
Parks and Recreation	1,642,551	1,771,335	128,784	7.8%
<b>Total Parks, Recreation and Culture</b>	<b>1,659,551</b>	<b>1,787,370</b>	<b>127,819</b>	<b>7.7%</b>
<b>Library</b>	<b>662,196</b>	<b>685,526</b>	<b>23,330</b>	<b>3.5%</b>
<b>Conservation of Natural Resources</b>				
Agriculture Extension Service	135,018	139,410	4,392	3.3%
Soil Conservation Service	195,802	193,319	(2,483)	-1.3%
Other Conservation of Natural Resources	18,693	26,693	8,000	42.8%
<b>Total Conservation of Natural Resources</b>	<b>349,513</b>	<b>359,422</b>	<b>9,909</b>	<b>2.8%</b>

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<b>Tourism Development</b>	370,263	375,693	5,430	1.5%
<b>Economic Development</b>	266,528	261,968	(4,560)	-1.7%
<b>Debt Service</b>	1,238,400	1,275,325	36,925	3.0%
<b>Intergovernmental</b>	123,576	103,576	(20,000)	-16.2%
<b>Miscellaneous</b>				
Insurance	207,350	207,333	(17)	0.0%
Miscellaneous Benefits / Benefit Refunds	(168,468)	(194,679)	(26,211)	15.6%
Contingency	400,000	400,000	-	0.0%
<b>Total Miscellaneous</b>	<u>438,882</u>	<u>412,654</u>	<u>(26,228)</u>	<u>-6.0%</u>
<b>Transfers to Other Funds</b>				
Agricultural Preservation Fund	4,160	315	(3,845)	-92.4%
Bayside Landing	-	2,258	2,258	100.0%
Capital Projects	1,382,955	223,998	(1,158,957)	-83.8%
Circuit Court Law Library	13,000	13,000	-	0.0%
Local Management Board	98,475	98,475	-	0.0%
Kent Family Center	16,000	54,803	38,803	242.5%
Program Open Space	9,014	-	(9,014)	-100.0%
Water and Wastewater Enterprise Fund	1,096,048	1,067,049	(28,999)	-2.6%
<b>Total Transfers to Other Funds</b>	<u>2,619,652</u>	<u>1,459,898</u>	<u>(1,159,754)</u>	<u>-44.3%</u>
<b>Total Expenditures</b>	<u><u>49,398,547</u></u>	<u><u>50,818,280</u></u>	<u><u>1,419,733</u></u>	<u><u>2.9%</u></u>
<b>Fund Balance Increased / (Decreased)</b>	<b>(1,827,775)</b>	<b>(1,053,753)</b>	<b>774,022</b>	<b>-42.3%</b>
<b>Beginning Fund Balance</b>		<u>4,830,561</u>		
<b>Ending Fund Balance</b>		<u>3,776,808</u>		
<b>% of Budget</b>		<b>7.4%</b>		