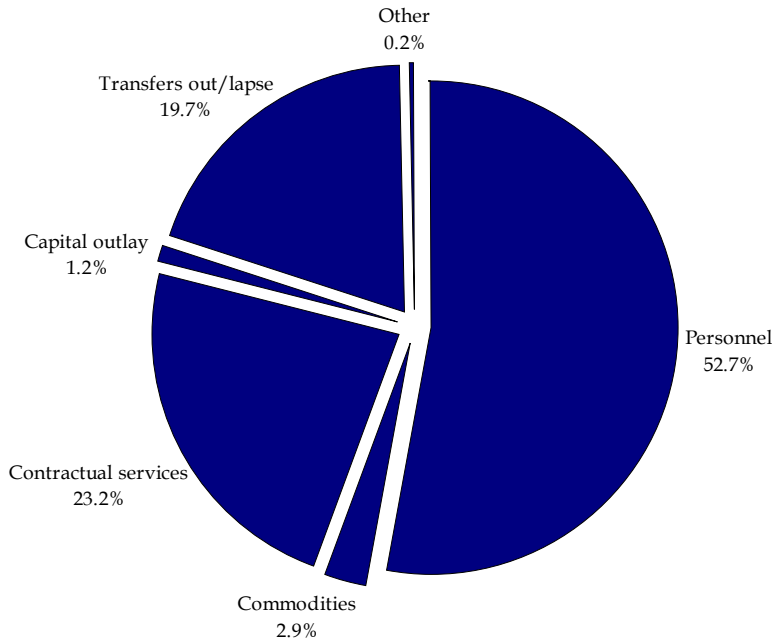
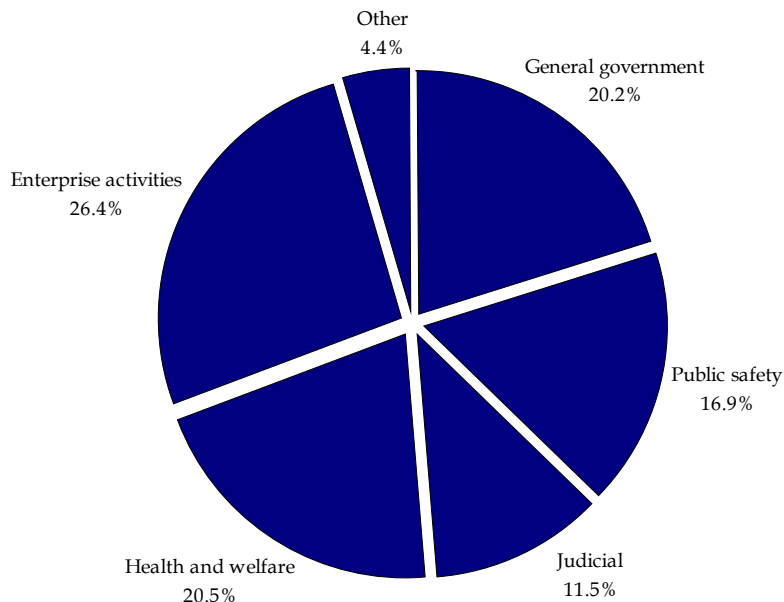


2006 General Fund Uses By Category - \$154,054,378



2006 All Funds Expenditures By Function - \$329,395,373



Mission Statement

The mission of Kent County government is to be an effective and efficient steward in delivering quality services for our diverse community. Our priority is to provide mandated services, which may be enhanced and supplemented by additional services to improve the quality of life for all our citizens within the constraints of sound fiscal policy.

*Adopted October 28, 1999
Kent County Board of Commissioners*

Board of Commissioners

Ted Vonk	District 1
Fritz Wahlfield	District 2
Roger Morgan (Vice-Chair)	District 3
Gary Rolls	District 4
Jack Horton	District 5
Arthur Tanis	District 6
Marvin Hiddema	District 7
Jack Boelema	District 8
Harold Voorhees	District 9
David Morren (Chair)	District 10
Dean Agee	District 11
Harold Mast	District 12
Dick Vander Molen	District 13
Tom Postmus	District 14
Dick Bulkowski	District 15
Paul Mayhue	District 16
James Vaughn	District 17
Dan Koorndyk	District 18
Nadine Klein	District 19

Elected Officials

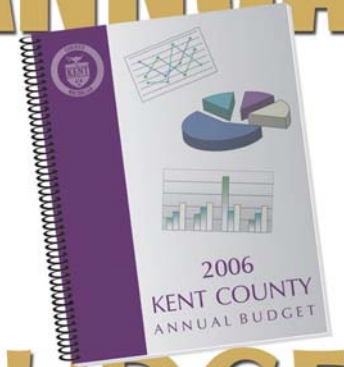
Mary Hollinrake, Clerk and Register of Deeds
William Forsyth, Prosecuting Attorney
Doug Sporte, Drain Commissioner
Larry Stelma, Sheriff
Kenneth Parrish, Treasurer

Administrator/Controller

Daryl Delabbio

2006
KENT COUNTY

ANNUAL



BUDGET

SUMMARY

*Planning our community's
future together...*

Introduction

This summary is a general overview to the 2006 Budget for Kent County. It is intended to inform County citizens of the fiscal plans of the County Commission and Administration for the upcoming fiscal year. Citizen awareness and participation is critical in the responsible allocation of County resources.

This summary will provide its reader with a brief introduction to the County budget. It will explain how the County plans to utilize its resources and will highlight some of the more significant priorities in the County's budget. Historical data is provided to serve as an aid in the review of this document.

Budget Highlights

In the 2006 Budget, funds have been allocated in the operating and capital improvement budgets to continue addressing the following priority objectives:

- Continued implementation of the Prevention Initiative which includes family support services, early intervention for families where child abuse/neglect has been reported, and substance abuse prevention;
- Continued property acquisition, staffing and operating costs associated with the operation, maintenance and security for Millennium Park;
- Preliminary design and preparation of bid specifications for the animal shelter, fleet services facility, boiler plant, and roadway improvements at the Fuller Campus; and
- Proper maintenance of County facilities and equipment.

Property Tax Levy

The County's State Taxable Value (STV) grew from \$18.015 billion to \$19.044 billion in tax year 2005. The total millage levy for FY 2006 is 5.3140 mills (dollars/\$1,000 of STV). This rate is unchanged from the FY 2005 tax levy.

County of Kent

General Fund By Category

Statement of Revenues, Expenditures and Changes in Fund Balance

	FY 2005		FY 2006	
	Adopted	Percent	Adopted	Percent
Revenues By Category				
Taxes	\$ 72,118,005	50.8%	\$ 80,302,273	52.7%
Licenses & permits	92,650	0.1%	93,035	0.1%
Intergovernmental	19,730,184	13.9%	11,822,442	7.8%
Charges for services	18,007,768	12.7%	20,495,115	13.4%
Fines & forfeitures	433,500	0.3%	301,000	0.2%
Investment earnings	2,550,000	1.8%	2,750,000	1.8%
Reimbursements	8,481,001	6.0%	8,632,640	5.7%
Other	3,372,331	2.4%	3,548,396	2.3%
Transfers in	17,050,000	12.0%	24,564,485	16.1%
Total revenues	141,835,439	100.0%	152,509,386	100.0%
Expenditures By Category				
Personnel	75,075,141	50.8%	81,201,721	52.7%
Commodities	3,689,716	2.5%	4,413,919	2.9%
Contractual services	39,151,268	26.5%	35,783,490	23.2%
Capital outlay	1,554,893	1.1%	1,907,803	1.2%
Other	1,189,589	0.8%	298,506	0.2%
Transfers out	31,826,059	21.5%	36,548,939	23.7%
Appropriation lapse	(4,573,100)	-3.1%	(6,100,000)	-4.0%
Total Expenditures	147,913,566	100.0%	154,054,378	100.0%
Net Inc (Dec) in Fund Balance	\$ (6,078,127)		\$ (1,544,992)	

County of Kent

All Funds By Function

Statement of Revenues, Expenditures and Changes in Fund Balance

	FY 2005		FY 2006	
	Adopted	Percent	Adopted	Percent
Revenues By Category				
Taxes	\$100,315,549	31.9%	\$135,277,316	39.3%
Licenses & permits	1,477,216	0.5%	1,463,335	0.4%
Intergovernmental	65,818,565	20.9%	58,303,155	16.9%
Charges for services	86,893,459	27.6%	93,332,420	27.1%
Fines & forfeitures	1,233,121	0.4%	880,609	0.3%
Investment earnings	4,855,840	1.5%	6,520,705	1.9%
Reimbursements	32,460,062	10.3%	32,200,925	9.3%
Other	21,886,142	6.9%	16,670,440	4.8%
Total revenues	314,939,954	100.0%	344,648,905	100.0%
Expenditures By Function				
General government	70,080,822	21.5%	66,659,395	20.2%
Public safety	53,973,416	16.5%	55,670,726	16.9%
Judicial	38,149,971	11.7%	37,979,846	11.5%
Cultural and recreation	15,529,268	4.8%	15,486,115	4.7%
Health and welfare	64,715,749	19.8%	67,541,276	20.5%
Enterprise activities	81,259,012	24.9%	86,903,312	26.4%
Other	1,422,641	0.4%	1,370,630	0.4%
Appropriation lapse	(4,573,100)	-1.4%	(6,100,000)	-1.9%
Operating Expenditures	320,557,779	98.2%	325,511,300	98.8%
Capital	6,008,952	1.8%	3,884,073	1.2%
Total Expenditures	326,566,731	100.0%	329,395,373	100.0%
Other Fin Sources (Uses)				
Transfers in	51,464,514		61,432,264	
Transfers out	(51,464,514)		(61,432,264)	
Total Other Fin Sources (Uses)	-		-	
Net Inc (Dec) in Fund Balances	\$ (11,626,777)		\$ 15,253,532	