

## Introduction

This summary is a general overview to the 2007 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 2007 Recommended Budget, funds have been allocated in the operating and capital improvement budgets to address 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;
- The addition of a new Circuit Court judgeship and associated staff;
- Development of a new consolidated 63rd District Court Facility and improvement of the Fuller Street Complex (animal shelter, boiler plant, fleet services facility, and a new roadway); and
- Proper maintenance of County facilities and equipment.

## Property Tax Levy

The County's State Taxable Value (STV) grew from \$19.044 billion to \$20.223 billion in tax year 2006. The total millage levy for FY 2007 is 5.3940 mills (dollars/\$1,000 of STV). This rate represents an increase of 1.5%, or 0.0800 mills, as a result of the voter approved millage for senior services, which was increased from 0.2444 mills to 0.3244 mills.

## County of Kent

### General Fund By Category

Statement of Revenues, Expenditures and Changes in Fund Balance

	FY 2006		FY 2007	
	Adopted	Percent	Adopted	Percent
<b>Revenues By Category</b>				
Taxes	\$ 80,302,273	52.7%	\$ 87,425,000	52.8%
Intergovernmental	11,822,442	7.8%	12,868,290	7.8%
Charges for services	20,495,115	13.4%	20,545,745	12.4%
Investment earnings	2,750,000	1.8%	3,790,000	2.3%
Reimbursements	8,632,640	5.7%	8,794,225	5.3%
Other	3,942,431	2.6%	3,339,850	2.0%
Transfers in:				
Correction & Detention Fund	11,000,000	7.2%	15,000,000	9.1%
Revenue Sharing Reserve Fund	10,735,690	7.0%	11,198,373	6.8%
Delinquent Tax Fund	2,828,795	1.9%	2,500,000	1.5%
<b>Total revenues</b>	<b>152,509,386</b>	<b>100.0%</b>	<b>165,461,483</b>	<b>100.0%</b>
<b>Expenditures By Category</b>				
Personnel	81,201,721	52.7%	88,371,968	53.4%
Commodities	4,413,919	2.9%	4,310,411	2.6%
Contractual services	35,783,490	23.2%	37,468,858	22.6%
Other/Capital outlay	2,206,309	1.4%	2,406,459	1.5%
Transfers out:				
Child Care Funds	16,620,373	10.8%	17,055,464	10.3%
Friend of the Court Fund	2,161,599	1.4%	2,122,784	1.3%
Health Fund	9,775,696	6.3%	9,724,965	5.9%
Debt Service Fund	6,408,706	4.2%	6,228,601	3.8%
Capital Improvement Fund	-	0.0%	2,500,000	1.5%
Other	1,582,565	1.0%	1,643,485	1.0%
Appropriation lapse	(6,100,000)	-4.0%	(6,300,000)	-3.8%
<b>Total Expenditures</b>	<b>154,054,378</b>	<b>100.0%</b>	<b>165,532,995</b>	<b>100.0%</b>
<b>Net Inc (Dec) in Fund Balance</b>	<b>\$ (1,544,992)</b>		<b>\$ (71,512)</b>	

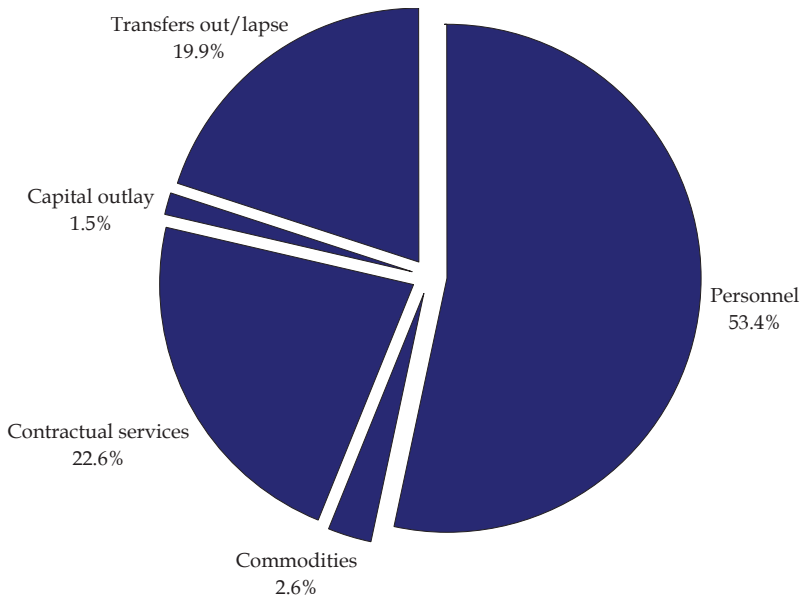
## County of Kent

### All Funds By Function

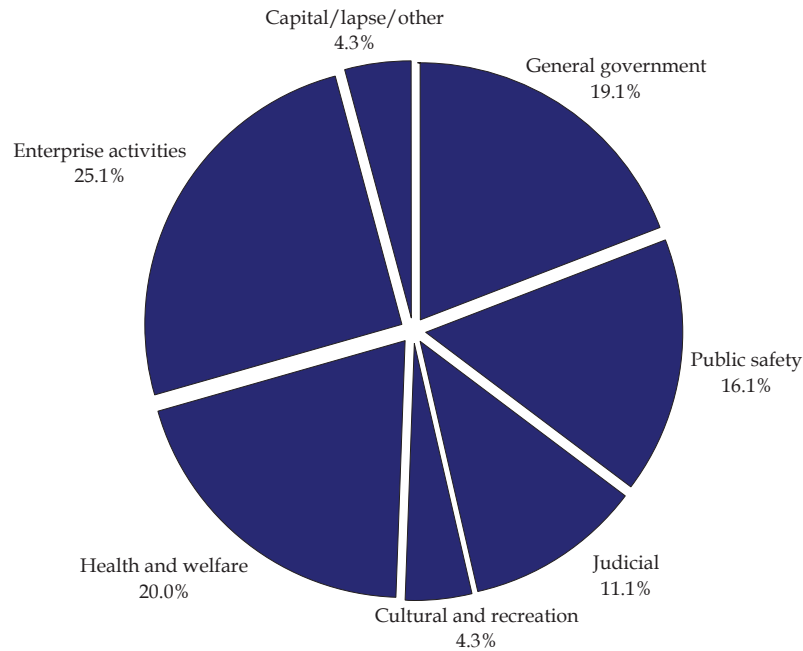
Statement of Revenues, Expenditures and Changes in Fund Balance

	FY 2006		FY 2007	
	Adopted	Percent	Adopted	Percent
<b>Revenues By Category</b>				
Taxes	\$ 135,277,316	39.3%	\$ 120,438,643	33.7%
Licenses & permits	1,463,335	0.4%	1,356,893	0.4%
Intergovernmental	58,303,155	16.9%	64,150,276	17.9%
Charges for services	93,332,420	27.1%	96,767,558	27.1%
Fines & forfeitures	880,609	0.3%	660,237	0.2%
Investment earnings	6,520,705	1.9%	10,416,230	2.9%
Reimbursements	32,200,925	9.3%	34,151,485	9.5%
Other	16,670,440	4.8%	29,718,663	8.3%
<b>Total revenues</b>	<b>344,648,905</b>	<b>100.0%</b>	<b>357,659,985</b>	<b>100.0%</b>
<b>Expenditures By Function</b>				
General government	66,659,395	20.2%	70,843,065	19.1%
Public safety	55,670,726	16.9%	59,927,683	16.1%
Judicial	37,979,846	11.5%	41,084,902	11.1%
Cultural and recreation	15,486,115	4.7%	15,823,130	4.3%
Health and welfare	67,541,276	20.5%	74,381,147	20.0%
Enterprise activities	86,903,312	26.4%	93,386,691	25.1%
Other	1,370,630	0.4%	1,506,899	0.4%
Appropriation lapse	(6,100,000)	-1.9%	(6,300,000)	-1.7%
<b>Operating Expenditures</b>	<b>325,511,300</b>	<b>98.8%</b>	<b>350,653,517</b>	<b>94.4%</b>
Capital	3,884,073	1.2%	20,669,929	5.6%
<b>Total Expenditures</b>	<b>329,395,373</b>	<b>100.0%</b>	<b>371,323,446</b>	<b>100.0%</b>
<b>Other Fin Sources (Uses)</b>				
Transfers in	61,432,264		75,324,920	
Transfers out	(61,432,264)		(75,324,920)	
<b>Total Other Fin Sources (Uses)</b>	<b>-</b>		<b>-</b>	
<b>Net Inc (Dec) in Fund Balances</b>	<b>\$ 15,253,532</b>		<b>\$ (13,663,461)</b>	

**2007 General Fund Uses By Category - \$165,532,995**



**2007 All Funds Expenditures By Function - \$371,323,446**



**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 (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              | 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 (Vice-Chair) | District 18 |
| Nadine Klein              | District 19 |

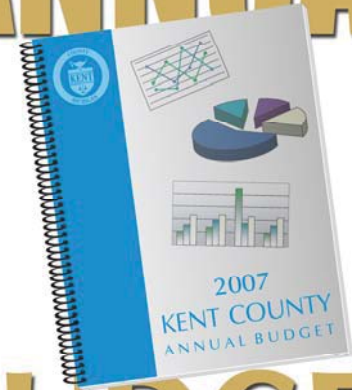
**Elected Officials**

- 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

# 2007 KENT COUNTY ANNUAL BUDGET SUMMARY



*Planning our community's  
future together..*