

## Introduction

This summary is a general overview to the 2008 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 2008 Budget, funds have been allocated in the operating and capital improvement budgets to address the following priority objectives:

- Maintain services and programs to support the quality of life enjoyed by County residents;
- Maintain a competitive comprehensive compensation and benefits package for the County's workforce;
- Provide sufficient funding to ensure that County facilities and equipment are properly maintained; and
- Protect General Fund reserves.

## Property Tax Levy

The County's State Taxable Value (STV) is estimated to grow from \$20.223 billion to \$21.325 billion in tax year 2007. The total millage levy for FY 2008 is 5.3940 mills (dollars/\$1,000 of STV). This rate includes voter approved millages of 0.3244 mills for senior services and 0.7893 mills for correction and detention. The FY 2008 operating millage rate is 4.2803 mills per \$1,000 of taxable value, this is unchanged from the FY 2007 rate.

## County of Kent

### General Fund By Category

Statement of Revenues, Expenditures and Changes in Fund Balance

	FY 2007		FY 2008	
	Adopted	Percent	Adopted	Percent
<b>Revenues By Category</b>				
Taxes	\$ 87,425,000	52.8%	\$ 89,313,322	54.4%
Intergovernmental	12,868,290	7.8%	9,787,728	6.0%
Charges for services	20,545,745	12.4%	19,265,496	11.7%
Investment earnings	3,790,000	2.3%	3,898,650	2.4%
Reimbursements	8,794,225	5.3%	8,043,901	4.9%
Other	3,339,850	2.0%	3,248,507	2.0%
Transfers in:				
Correction & Detention Fund	15,000,000	9.1%	16,000,000	9.8%
Revenue Sharing Reserve Fund	11,198,373	6.8%	11,511,538	7.0%
Delinquent Tax Fund	2,500,000	1.5%	3,000,000	1.8%
<b>Total revenues</b>	<b>165,461,483</b>	<b>100.0%</b>	<b>164,069,142</b>	<b>100.0%</b>
<b>Expenditures By Category</b>				
Personnel	88,371,968	53.4%	89,919,411	54.8%
Commodities	4,310,411	2.6%	4,595,916	2.8%
Contractual services	37,468,858	22.6%	41,965,077	25.6%
Other/Capital outlay	2,406,459	1.5%	2,540,932	1.5%
Transfers out:				
Child Care Funds	17,055,464	10.3%	17,256,904	10.5%
Friend of the Court Fund	2,122,784	1.3%	2,593,507	1.6%
Health Fund	9,724,965	5.9%	9,473,517	5.8%
Debt Service Fund	6,228,601	3.8%	963,288	0.6%
Capital Improvement Fund	2,500,000	1.5%	-	0.0%
Other	1,643,485	1.0%	839,936	0.5%
Appropriation lapse	(6,300,000)	-3.8%	(6,130,000)	-3.7%
<b>Total Expenditures</b>	<b>165,532,995</b>	<b>100.0%</b>	<b>164,018,488</b>	<b>100.0%</b>
<b>Net Inc (Dec) in Fund Balance</b>	<b>\$ (71,512)</b>		<b>\$ 50,654</b>	

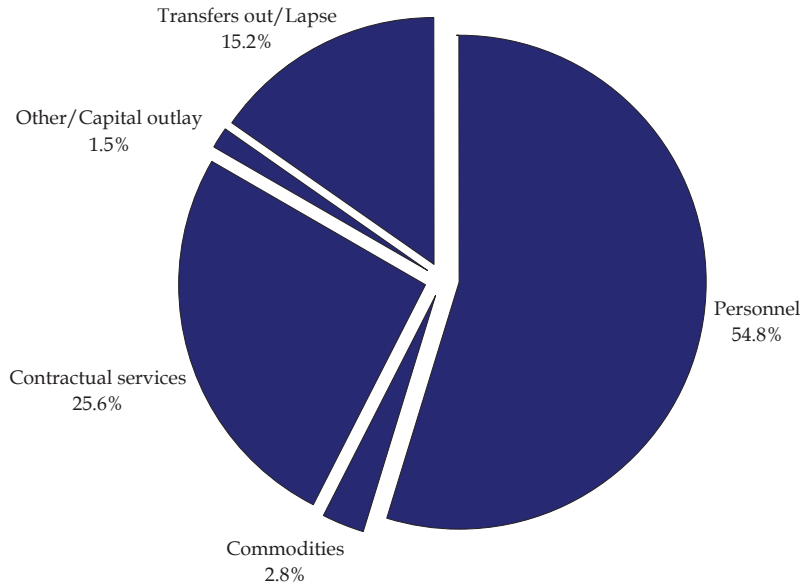
## County of Kent

### All Funds By Function

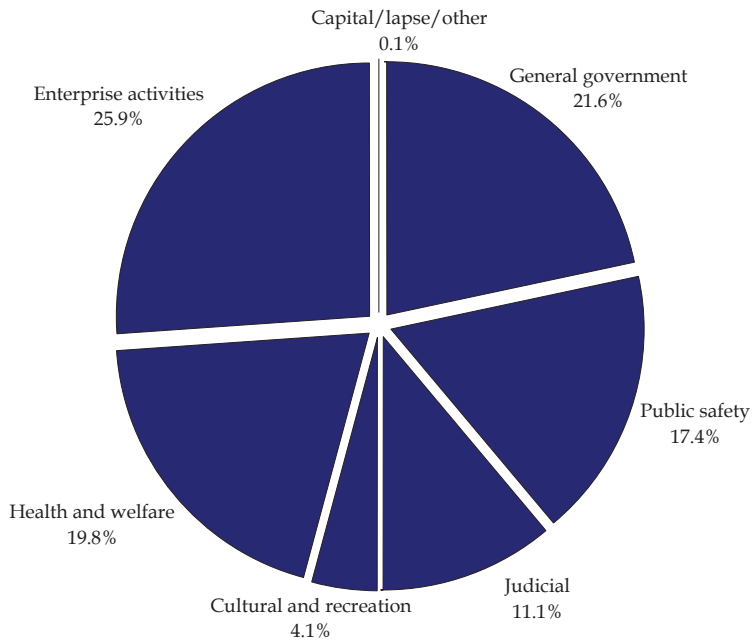
Statement of Revenues, Expenditures and Changes in Fund Balance

	FY 2007		FY 2008	
	Adopted	Percent	Adopted	Percent
<b>Revenues By Category</b>				
Taxes	\$ 120,438,643	33.7%	\$ 123,576,094	34.5%
Licenses & permits	1,356,893	0.4%	1,645,998	0.5%
Intergovernmental	64,150,276	17.9%	60,302,202	16.8%
Charges for services	96,767,558	27.1%	94,265,776	26.3%
Fines & forfeitures	660,237	0.2%	620,912	0.2%
Investment earnings	10,416,230	2.9%	15,953,360	4.5%
Reimbursements	34,151,485	9.5%	35,566,995	9.9%
Other	29,718,663	8.3%	26,065,178	7.3%
<b>Total revenues</b>	<b>357,659,985</b>	<b>100.0%</b>	<b>357,996,515</b>	<b>100.0%</b>
<b>Expenditures By Function</b>				
General government	70,843,065	19.1%	80,330,008	21.6%
Public safety	59,927,683	16.1%	64,788,207	17.4%
Judicial	41,084,902	11.1%	41,432,665	11.1%
Cultural and recreation	15,823,130	4.3%	15,128,362	4.1%
Health and welfare	74,381,147	20.0%	73,833,647	19.8%
Enterprise activities	93,386,691	25.1%	96,382,805	25.9%
Other	1,506,899	0.4%	1,607,570	0.4%
Appropriation lapse	(6,300,000)	-1.7%	(6,130,000)	-1.6%
<b>Operating Expenditures</b>	<b>350,653,517</b>	<b>94.4%</b>	<b>367,373,264</b>	<b>98.7%</b>
Capital	20,669,929	5.6%	4,810,514	1.3%
<b>Total Expenditures</b>	<b>371,323,446</b>	<b>100.0%</b>	<b>372,183,778</b>	<b>100.0%</b>
<b>Other Fin Sources (Uses)</b>				
Transfers in	75,324,920		63,279,335	
Transfers out	(75,324,920)		(62,089,566)	
<b>Total Other Fin Sources (Uses)</b>	<b>-</b>		<b>1,189,769</b>	
<b>Net Inc (Dec) in Fund Balances</b>	<b>\$ (13,663,461)</b>		<b>\$ (12,997,494)</b>	

**2008 General Fund Uses By Category - \$164,018,488**



**2008 All Funds Expenditures By Function - \$372,183,778**



**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
- Fritz Wahlfield
- Roger Morgan (Chair)
- Gary Rolls
- Sandi Frost Parrish
- Arthur Tanis
- Marvin Hiddema
- Jack Boelema
- Harold Voorhees
- David Morren
- Dean Agee
- Harold Mast
- Dick Vander Molen (Vice-Chair)
- Carol Hennessy
- Dick Bulkowski
- Paul Mayhue
- James Vaughn
- Brandon Dillon
- Nadine Klein

- District 1
- District 2
- District 3
- District 4
- District 5
- District 6
- District 7
- District 8
- District 9
- District 10
- District 11
- District 12
- District 13
- District 14
- District 15
- District 16
- District 17
- District 18
- District 19

**Elected Officials**

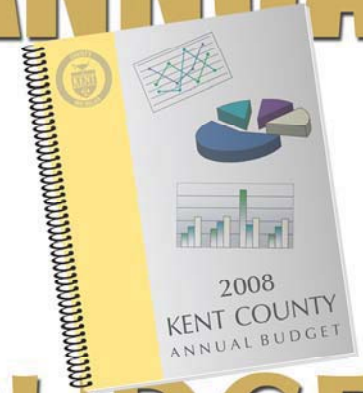
- Mary Hollinrake, Clerk and Register of Deeds
- William Forsyth, Prosecuting Attorney
- William Byl, Drain Commissioner
- Larry Stelma, Sheriff
- Kenneth Parrish, Treasurer

**Administrator/Controller**

- Daryl Delabbio

**2008  
KENT COUNTY**

**ANNUAL**



**BUDGET**

**SUMMARY**

*Planning our community's  
future together..*