

Introduction

This summary is a general overview to the 2009 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

The County budget embraces those principles that have made our organization fiscally strong. The 2009 budget:

- Provides that current revenues and reserves are sufficient to support current operating expenditures;
- Maintains services and programs to support the quality of life enjoyed by County residents;
- Maintains a competitive comprehensive compensation and benefits package for the County's workforce;
- Provides sufficient funding to ensure that County facilities and equipment are properly maintained; and
- Requires no increase in the operating millage rate.

Property Tax Levy

The County's State Taxable Value (STV) is estimated to grow from \$21.755 billion to \$22.146 billion in tax year 2009. The total millage levy for FY 2009 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 2009 operating millage rate is 4.2803 mills per \$1,000 of taxable value, this is unchanged from the FY 2008 rate.

County of Kent

General Fund By Category

Statement of Revenues, Expenditures and Changes in Fund Balance

	FY 2008		FY 2009	
	Adopted	Percent	Adopted	Percent
Revenues By Category				
Taxes	\$ 89,313,322	54.4%	\$ 89,175,400	53.2%
Intergovernmental	9,787,728	6.0%	9,739,003	5.8%
Charges for services	19,265,496	11.7%	18,449,501	11.0%
Investment earnings	3,898,650	2.4%	2,805,250	1.7%
Reimbursements	8,043,901	4.9%	12,404,741	7.4%
Other	3,248,507	2.0%	3,503,452	2.1%
Transfers in:				
Correction & Detention Fund	16,000,000	9.8%	16,500,000	9.8%
Revenue Sharing Reserve Fund	11,511,538	7.0%	12,006,309	7.2%
Delinquent Tax Fund	3,000,000	1.8%	3,060,000	1.8%
Total revenues	164,069,142	100.0%	167,643,656	100.0%
Expenditures By Category				
Personnel	89,919,411	54.8%	90,372,722	53.3%
Commodities	4,595,916	2.8%	4,584,764	2.7%
Contractual services	41,965,077	25.6%	46,310,183	27.3%
Other/Capital outlay	2,540,932	1.5%	1,599,020	0.9%
Transfers out:				
Child Care Funds	17,256,904	10.5%	18,164,925	10.7%
Friend of the Court Fund	2,593,507	1.6%	2,237,623	1.3%
Health Fund	9,473,517	5.8%	9,568,237	5.6%
Debt Service Fund	963,288	0.6%	960,550	0.6%
Capital Improvement Fund	-	0.0%	-	0.0%
Other	839,936	0.5%	822,594	0.5%
Appropriation lapse	(6,130,000)	-3.7%	(5,000,000)	-2.9%
Total Expenditures	164,018,488	100.0%	169,620,618	100.0%
Net Inc (Dec) in Fund Balance	\$ 50,654		\$ (1,976,962)	

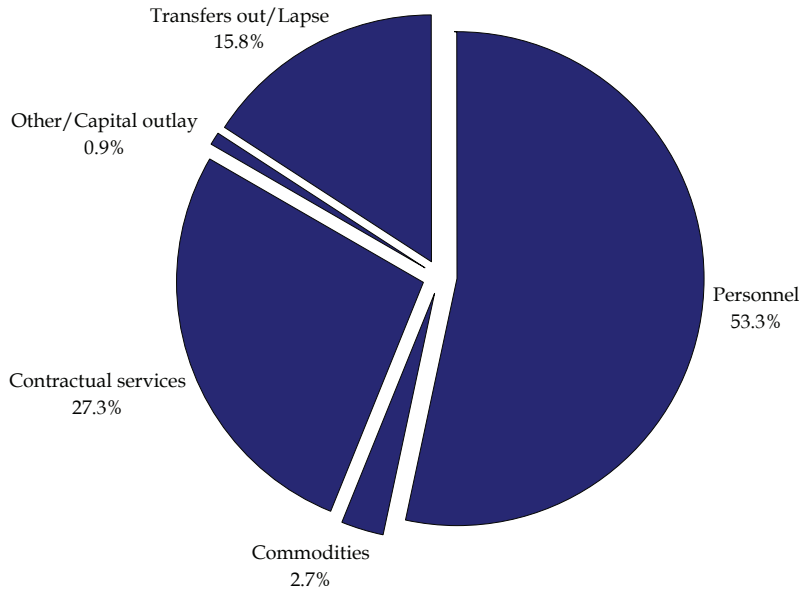
County of Kent

All Funds By Function

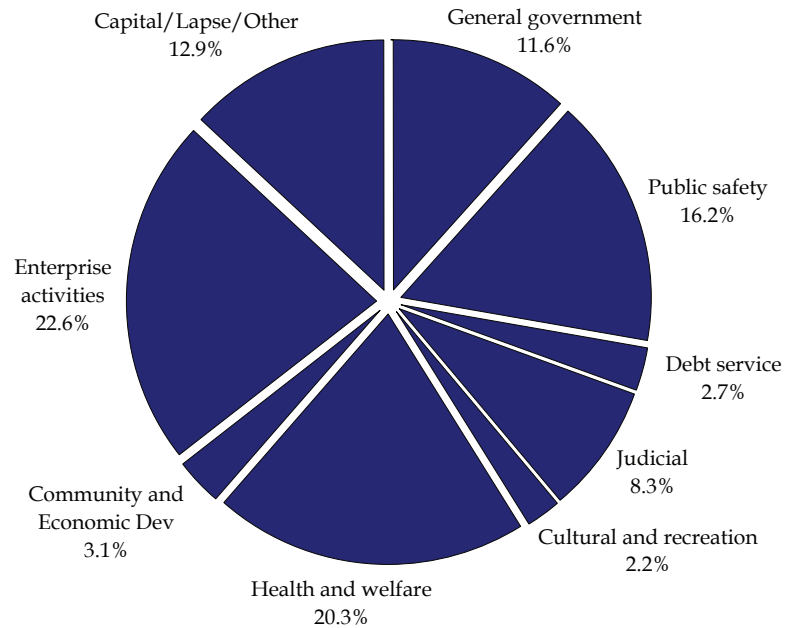
Statement of Revenues, Expenditures and Changes in Fund Balance

	FY 2008		FY 2009	
	Adopted	Percent	Adopted	Percent
Revenues By Category				
Taxes	\$ 123,576,094	34.5%	\$ 124,498,856	32.5%
Licenses & permits	1,645,998	0.5%	1,580,602	0.4%
Intergovernmental	60,302,202	16.8%	60,054,245	15.7%
Charges for services	94,265,776	26.3%	92,327,615	24.1%
Fines & forfeitures	620,912	0.2%	761,498	0.2%
Investment earnings	15,953,360	4.5%	9,355,840	2.4%
Reimbursements	35,566,995	9.9%	38,633,357	10.1%
Other	26,065,178	7.3%	55,850,779	14.6%
Total revenues	357,996,515	100.0%	383,062,792	100.0%
Expenditures By Function				
General government	45,157,515	12.1%	46,545,177	11.6%
Public safety	64,788,207	17.4%	65,337,688	16.2%
Judicial	33,913,883	9.1%	33,466,861	8.3%
Community & economic dev	11,673,720	3.1%	12,463,509	3.1%
Debt service	10,472,690	2.8%	11,019,207	2.7%
Cultural and recreation	8,678,032	2.3%	8,803,691	2.2%
Health and welfare	77,686,112	20.9%	81,678,412	20.3%
Enterprise activities	96,382,805	25.9%	90,927,640	22.6%
Other	24,750,300	6.7%	23,898,181	5.9%
Appropriation lapse	(6,130,000)	-1.6%	(5,000,000)	-1.2%
Operating Expenditures	367,373,264	98.7%	369,140,366	91.8%
Capital	4,810,514	1.3%	33,169,510	8.2%
Total Expenditures	372,183,778	100.0%	402,309,876	100.0%
Other Fin Sources (Uses)				
Transfers in	63,279,335		66,470,112	
Transfers out	(62,089,566)		(66,470,112)	
Total Other Fin Sources (Uses)	1,189,769		-	
Net Inc (Dec) in Fund Balances	\$ (12,997,494)		\$ (19,247,084)	

2009 General Fund Uses By Category - \$169,620,618



2009 All Funds Expenditures By Function - \$402,309,876



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
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District 11
District 12
District 13
District 14
District 15
District 16
District 17
District 18
District 19

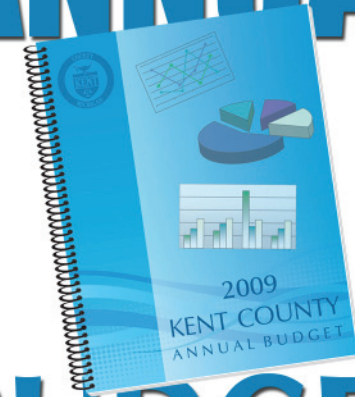
Elected Officials

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

2009 KENT COUNTY ANNUAL BUDGET SUMMARY



*Planning our community's
future together..*