

Introduction

This summary is a general overview to the 2010 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 2010 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, benefit and compensation 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 decline from \$21.830 billion to \$21.193 billion in tax year 2010. The total millage levy for FY 2010 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 2010 operating millage rate is 4.2803 mills per \$1,000 of taxable value, this is unchanged from the FY 2009 rate.

County of Kent

General Fund By Category

Statement of Revenues, Expenditures and Changes in Fund Balance

	FY 2009		FY 2010	
	Adopted	Percent	Adopted	Percent
Revenues By Category				
Taxes	\$ 89,175,400	53.2%	\$ 85,694,728	51.9%
Intergovernmental	9,739,003	5.8%	9,342,031	5.7%
Charges for services	18,449,501	11.0%	18,403,902	11.2%
Investment earnings	2,805,250	1.7%	1,891,450	1.1%
Reimbursements	12,404,741	7.4%	12,681,754	7.7%
Other	3,503,452	2.1%	4,877,668	3.0%
Transfers in:				
Correction & Detention Fund	16,500,000	9.8%	15,500,000	9.4%
Revenue Sharing Reserve Fund	12,006,309	7.2%	10,258,377	6.2%
Delinquent Tax Fund	3,060,000	1.8%	4,900,000	3.0%
Other	-	0.0%	1,500,000	0.9%
Total revenues	167,643,656	100.0%	165,049,910	100.0%
Expenditures By Category				
Personnel	90,372,722	53.3%	88,554,247	52.8%
Commodities	4,584,764	2.7%	3,099,291	1.8%
Contractual services	46,310,183	27.3%	45,694,406	27.2%
Other/Capital outlay	1,599,020	0.9%	1,275,827	0.8%
Transfers out:				
Child Care Funds	18,164,925	10.7%	17,998,805	10.7%
Friend of the Court Fund	2,237,623	1.3%	2,273,879	1.4%
Health Fund	9,568,237	5.6%	7,423,767	4.4%
Debt Service Fund	960,550	0.6%	961,050	0.6%
Lodging Excise Tax Fund	-	0.0%	1,787,821	1.1%
Other	822,594	0.5%	854,440	0.5%
Appropriation lapse	(5,000,000)	-2.9%	(2,140,330)	-1.3%
Total Expenditures	169,620,618	100.0%	167,783,203	100.0%
Net Inc (Dec) in Fund Balance	\$ (1,976,962)		\$ (2,733,293)	

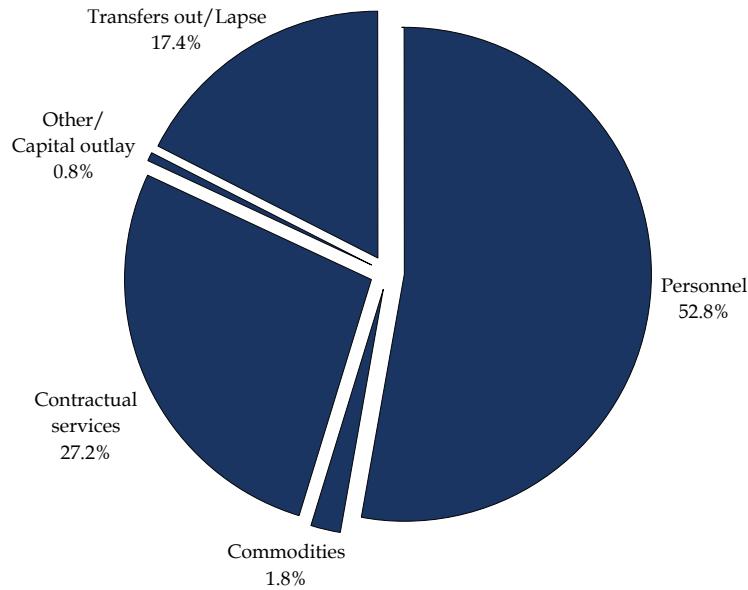
County of Kent

All Funds By Function

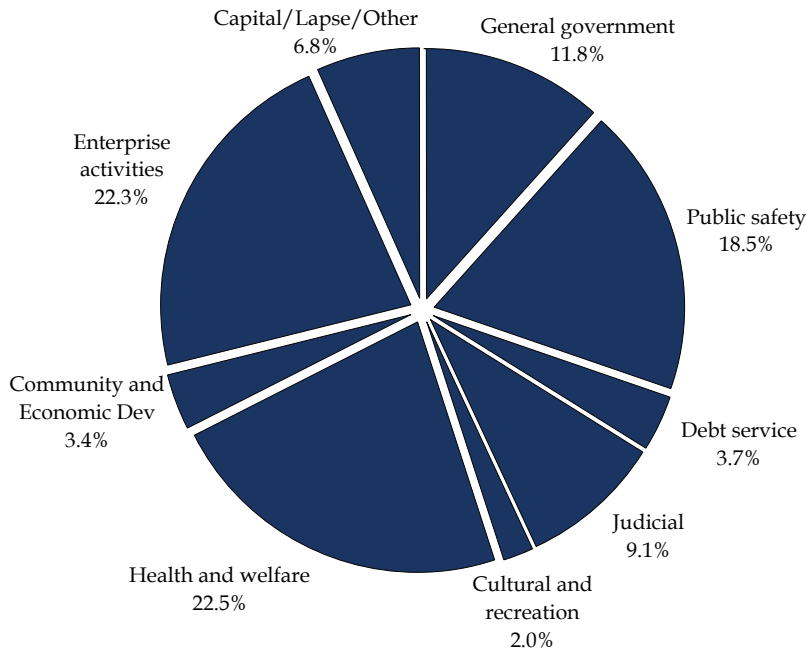
Statement of Revenues, Expenditures and Changes in Fund Balance

	FY 2009		FY 2010	
	Adopted	Percent	Adopted	Percent
Revenues By Category				
Taxes	\$ 124,498,856	32.5%	\$ 121,193,138	34.9%
Licenses & permits	1,580,602	0.4%	1,512,700	0.4%
Intergovernmental	60,054,245	15.7%	63,993,002	18.4%
Charges for services	92,327,615	24.1%	83,031,337	23.9%
Fines & forfeitures	761,498	0.2%	860,422	0.2%
Investment earnings	9,355,840	2.4%	4,841,298	1.4%
Reimbursements	38,633,357	10.1%	41,771,751	12.0%
Other	55,850,779	14.6%	29,757,241	8.6%
Total revenues	383,062,792	100.0%	346,960,889	100.0%
Expenditures By Function				
General government	46,545,177	11.6%	43,749,263	11.8%
Public safety	65,337,688	16.2%	68,937,892	18.5%
Judicial	33,466,861	8.3%	33,712,090	9.1%
Community & economic dev	12,463,509	3.1%	12,645,338	3.4%
Debt service	11,019,207	2.7%	13,610,569	3.7%
Cultural and recreation	8,803,691	2.2%	7,587,944	2.0%
Health and welfare	81,678,412	20.3%	83,796,991	22.5%
Enterprise activities	90,927,640	22.6%	82,725,135	22.2%
Other	23,898,181	5.9%	26,087,878	7.0%
Appropriation lapse	(5,000,000)	-1.2%	(2,993,502)	-0.8%
Operating Expenditures	369,140,366	91.8%	369,859,598	99.4%
Capital	33,169,510	8.2%	2,099,086	0.6%
Total Expenditures	402,309,876	100.0%	371,958,684	100.0%
Other Fin Sources (Uses)				
Transfers in	66,470,112		65,596,359	
Transfers out	(66,470,112)		(66,348,855)	
Total Other Fin Sources (Uses)	-		(752,496)	
Net Inc (Dec) in Fund Balances	\$ (19,247,084)		\$ (25,750,291)	

2010 General Fund Uses By Category - \$167,783,203



2010 All Funds Expenditures By Function - \$371,958,684



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
- Tom Antor
- Roger Morgan (Chair)
- Gary Rolls
- Sandi Frost Parrish (Vice-Chair)
- Arthur Tanis
- Stan Ponstein
- Keith Courtade
- Harold Voorhees
- Bill Hirsch
- Dean Agee
- Pete Hickey
- Richard Vander Molen
- Carol Hennessy (Minority Vice-Chair)
- Dick Bulkowski
- Jim Talen
- James Vaughn
- Brandon Dillon
- Bob Synk

- 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

2010
KENT COUNTY
ANNUAL
BUDGET
SUMMARY

*Planning our community's
future together..*