



May 2012

HARDIN COUNTY FOCUS



Judge/Executive
Harry L. Berry

No Use of Savings To Balance Operational Budget!

Overview

Your County's budgeting process is an on-going task. Throughout our fiscal year (July 1 to June 30), we plan and monitor the current budget as well as our future needs. The budget approval process began on April 24 with my Fiscal Year 2012/2013 Budget Proposal to Fiscal Court. On May 1 your magistrates met in a public committee meeting to discuss the details of the programs and services of County Government. The Fiscal Court must approve a budget by June 30th.

Proposal

I proposed a \$30.4 million operating budget or 2.1% more than our current year. This level of spending maintains our existing programs and services. Your property tax rate will remain the same, the lowest it has been in 21 years!

Taxes

Hardin County, with a \$0.109 per \$100 of valuation on real property, is one of the lowest-taxed county governments in the Commonwealth. Hardin County Government does not have occupational taxes, fire district taxes, hotel taxes, library taxes, insurance premium taxes, nor a restaurant or local sales tax.

Support

It's important for Hardin County citizens to understand how their tax dollars are spent. This budget supports the Public Library, Coroner, EMS, the E-911 Center, Emergency Management, Road Department, County Engineering, Solid Waste Disposal and Recycling Department, as well as the administrative functions of the Judge/ Executive and Fiscal Court.

This budget also includes supplemental support for the County Sherriff, County Clerk, County Attorney, County Jailer, PVA, Planning & Development Commission, and Volunteer Fire Departments.

Debt

County Government will not draw on savings or incur new debt to run the daily operations of government. Currently our debt principal is \$13.5 million or just 10.4% of our total capacity to borrow. This debt was incurred to finance a new library, detention center, and landfill. We pay \$2.6 million annually to service this debt or 8.6% of our total operating budget of \$30.4 million.

Capital Improvements

In order to fulfill our mission—*To maximize all available resources to provide well-planned, adequately resourced, professionally executed public programs, infrastructure, and services to the citizens of Hardin County*—I am proposing three Capital Improvements in this budget year in addition to the Operating Budget Proposal.

New E-911 Dispatch Center

We currently operate this center within the Detention Center building and need space for new equipment as we move forward in an ever-changing technological world. We estimate the cost to design, construct, and equip the new center at \$2 million. It would be moved to a more strategic location next to our current Emergency Services Center on Rineyville Road. We have 25% of the cost earmarked in county savings for this purpose and would borrow the remaining 75% for 10 years at an annual cost to our operating budget of approximately \$180,000.

Additional EMS Station

As our population continues to expand toward the southern end of our county, the need for an additional ambulance station has come. We estimate the cost to design, construct, and furnish it at \$500,000. These funds are available in the "Board Designated Fund Reserves" (funds transferred to the county by Hardin Memorial Hospital for the medical needs of the county). This additional station will not require increased staffing or equipment. We will simply move employees and equipment closer to the people they serve. I am proposing a location near the intersection of US 31W and KY 61 (Dixie Avenue and Hodgenville Road).

County Government Center Design

While a timeline has not been set for construction, I believe it is prudent to have a "shovel-ready" design in place for the future. I estimate an initial 70% design level to cost approximately \$500,000. We can fund this design from our general fund savings. As a county, we must plan for our future growth and development. Valuable tax dollars are currently poured into our current locations for maintenance and utilities. A modern center would centralize county services and reduce operational expenses.

2012/2013 Total County Budget

Operations	\$30.4 Million
Capital Projects	3.0 Million
BRAC Projects	\$42.7 Million
TOTAL:	\$76.1 Million