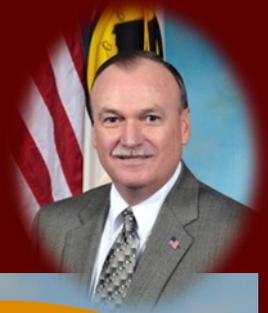


Hardin County Government

Harry L. Berry, Judge/Executive
May 2014



Judge/Executive Berry announces Lean 2014/2015 Operating Budget with Key Capital Improvements

We are planning for our new budget year beginning on July 1. We presented our budget proposal to Fiscal Court on April 29. The proposed \$31.1 operational budget does NOT require any spending from county savings to meet the projected operational needs of county government. Like many families and businesses throughout our community, Hardin County Government continues to tighten its belt and live within its means. Similar to the difficult decisions regarding budget choices made around kitchen tables and in business conference rooms, local government must also prioritize, stretch, and execute hard spending decisions to make ends meet as well.

The Fiscal Court's Resources and Community Support Committee will review the budget in a public meeting before the next Fiscal Court meeting on May 13. If the members of the Fiscal Court are in agreement, the Court will take a first vote on the Budget Ordinance. The Ordinance will be voted on again at a second Fiscal Court meeting on May 27 for final approval. County budgets must be submitted to our State Government by June 30 .

Our Vision

To be the Commonwealth's Premier County in which to live, work, and raise our families.

Our Mission

To maximize all available resources to provide well-planned, adequately resourced, professionally executed public programs, infrastructure, and services to County Citizens.

Proposed 2014/2014 Budget Examined

Operational expenses reduced by 1% over current budget

County Employees receive 1% pay raise

The Operational Budget includes the funds necessary to operate the following areas:

- EMS
- Emergency Management
- Animal Control
- Coroner
- Engineering
- E-911 Dispatch Center
- Road Department
- Detention Center
- Solid Waste

Included in the Operation Budget is funding support for the following areas:

- County Sheriff—\$1,210,650
- County Clerk—\$128,900
- Elections—\$161,000
- County Attorney—\$322,500
- Planning & Development—\$280,000
- Volunteer Fire Departments—\$288,000
- Public Library—\$946,700
- PVA Office—\$179,500
- Circuit & District Drug Court—\$50,000
- Rocket Docket—\$50,000

The proposed operational budget includes \$841,000 in asphalt funding for resurfacing county roads as well as \$345,000 to replace aging road department equipment and vehicles, and over \$124,000 for salt to treat county roads during next year's winter storms.

The 2014/2015 budget anticipates the Emergency Medical Service (EMS) will require \$4,650,000 to operate the county ambulance service, including \$220,500 for annual debt service on five new ambulances and \$100,000 for repair and maintenance on existing vehicles and equipment.

County E-911 Dispatch Center is budgeted to spend \$1,540,000 to provide county-wide emergency response services.

The County's Emergency Management operations is funded at \$181,400 including \$27,500 for the community emergency notification system to facilitate "real time" telephone warnings from Hardin County Emergency Management to citizens potentially impacted by pending disasters. ([See our website to sign-up for this service](#))

Our Road Employees work throughout the year in all weather conditions to clear county roads and repair their vehicles



Our County Employees are our strongest asset

We have the best employees of any county in the Commonwealth of Kentucky.

While personal employee job satisfaction is driven by far more than financial factors such as salary and benefits, it is important—to make the statement—"You are worth it!" By cutting our operational expenses by 1%, we are able to make that statement to our employees with a 1% Cost of Living Allowance increase in salary plus the step-in-grade increases normally awarded each year.

Our Human Resources represent our county's most valuable asset. Needless to say, we can run the county with minimal equipment and buildings, but we cannot operate without our people. They are worth it!

Personnel Costs account for 40.4% of our total operational county budget. Employee benefits represent 32.6% of the total personnel costs of \$12,562,407. Of this total \$8,466,100 represents salary with the remaining balance representing Social Security, retirement, health insurance, unemployment insurance, and workers compensation insurance.





County Detention Facility remains a Budget Challenge

The County Detention Center is programmed to spend almost \$7.9 million while direct income to the jail is less than \$4.8 million. The remaining \$3.1 million imbalance is made-up from county tax revenue and Board Designated Funds.

While the largest cost within the Detention Center is \$4,108,764 for personnel, Inmate medical care is another large expense. We contract for on-site medical services at a cost of \$830,000 per year. This is in addition to any hospital care required for serious health issues. We expend \$540,000 per year for a food contract at the Detention Center as well.

We house on average approximately 525 inmates per month. The State reimburses the county for inmates who have been sentenced by the court system; however, inmates awaiting trial are housed at the county's expense, and are approximately 1/2 of the total inmates housed.

County Landfill

The county's landfill's \$6 million budget is balanced on the expectation of receiving 160,000 tons of refuse and \$232,500 from the county's general fund tax revenues.

Items of Interest

We appropriated funds for:

- Dead Stock Removal = \$50,000
- Recycling = \$90,000
- Litter Abatement = \$88,000

Revenue

Hardin County is one of the lowest taxed County Governments in the Commonwealth of Kentucky. We have NO occupational, insurance premium, fire district, hotel, library, restaurant, or local sales taxes.

We have reduced the Real Property Tax Rate 4 times during the last 11 years. Real Property Tax provides 19.0% of the county's revenue while Motor Vehicle Tax provides another 2.3%, and Personal Property Tax provides 1.4% of our revenue.

Additional revenue is generated by solid waste fees, detention center fees, state road funding, the sheriff and clerk fees, EMS fees, state and local funding, E-911 fees, and state and federal grants.

County's Current Debt

Library Bonds

Due 2016 \$ 229,500

Landfill

Due 2016/2017/2019 \$ 6,440,500

EMS Bonds

Due 2018 \$ 797,764

Detention Bonds

Due 2021 \$ 2,300,000

Government Center

Due 2039 \$11,055,000

TOTAL DEBT **\$20,822,767**

**We are at 15.2% of
Total Debt Capacity**

BRAC FUNDS

\$37.5 million BRAC funds have been allocated by the state for ongoing capital projects related to water and sewer infrastructure expansions

CAPITAL PROJECTS

The County's Capital Budget includes:

1. Construct **Government Center** Total Cost \$13,165,929
2. Purchase **E-911 equipment** to update our dispatch center. Cost \$1,000,000
3. Construct **forced main pipeline** to safely transport leachate, generated at the county's landfill, to the wastewater treatment plant in the City of Elizabethtown, thereby eliminating costly transportation expenses. Cost: \$1,300,000