



May 2013



**Formula for Success = Lean Operating Expenses  
+ Aggressive Capital Improvements  
Kentucky's Premier County**

To be successful, we know the best approach to managing our money is to plan ahead for major expenses such as: supporting a growing family, purchasing a new home or car, sending children to college, or opening a business. Your county government is planning ahead for growth and development within our community. It is our vision to be "Kentucky's Premier County"!

Currently your county government is working through its budgeting process for the fiscal year to begin July 1, 2013.

I presented my proposal to Fiscal Court on April 23, and our Resources and Community Support Committee considered my proposal at a public meeting on April 30.

This budget proposal is in line with our goal:

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

Fiscal Court will discuss and vote on the budget at two separate meetings on **May 14** and **May 28** at 3:30 p.m. You are welcome to attend.

To maintain existing programs and services, our costs will increase 2.1% to \$31.4 million.

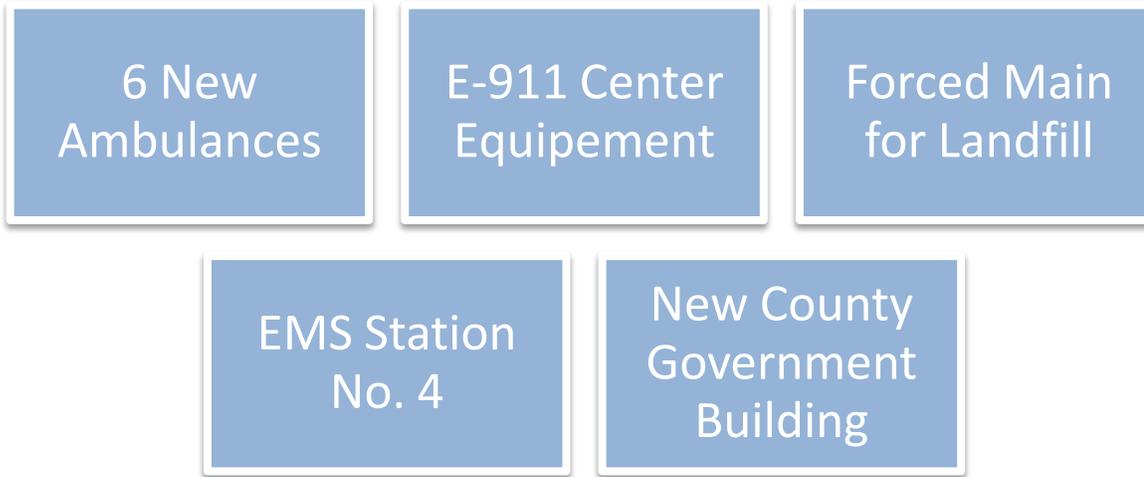
Your real property taxes provide only 18.1% of the total revenue needed to support county government, while motor vehicle and personal property taxes contribute an additional 3.4%. Hardin County is one of the lowest taxed county governments in the state.

In addition to taxes, your county government receives federal and state funding, along with fees collected by the landfill, EMS, Animal Control, the County Sheriff, and the County Clerk.

The table below shows you where your money is spent in the daily operations of your county government.

<u>Operating Expenses</u>	<u>Amount</u>
EMS	\$ 4,615,184
Emergency Management	\$ 189,901
E-911 Center	\$ 1,470,000
Engineering	\$ 265,735
Animal Control	\$ 513,122
Roads	\$ 3,525,534
Detention Center	\$ 8,240,644
Solid Waste/Recycling/Litter	\$ 5,860,860
Coroner	\$ 241,303
County Sheriff Supplement	\$ 1,200,000
County Clerk Supplement	\$ 129,000
County Attorney Supplement	\$ 320,000
Public Library	\$ 933,500
Planning & Development	\$ 275,000
Elections	\$ 98,000
Volunteer Fire Departments	\$ 289,000
Drug Court	\$ 50,000
Rocket Docket	\$ 50,000
General Administration (10%)	\$ 3,180,148
<b><u>TOTAL</u></b>	<b><u>\$ 31,446,931</u></b>

# Capital Improvements



### Ambulances

In order to provide new “front line” emergency response ambulances for all 4 EMS stations, your county will purchase 6 new ambulances with a \$1 million government lease for 5 years with an annual debt service of approximately \$215,000.

### New E-911 Center

Currently our E-911 Center operates from back rooms at the Detention Center. We have budgeted \$1 million for “Next Generation” equipment for the E-911 Center, to be located in the basement of the new county government building, with a \$1 million government lease for 10 years with an annual debt service of approximately \$115,000

### EMS Station No. 4

To provide better service to our citizens located southeast of Elizabethtown, we plan to build a new EMS Station near the intersection of US 31W and KY 61. The cost will be \$500,000 funded from our accumulated savings (reserve funds).

### Forced Main Pipeline for Landfill

To facilitate the safer and more economical transmission and disposal of leachate (landfill rainwater); we plan to construct a forced main leachate pipeline from the landfill to the Elizabethtown Waste Water Treatment facility. The construction will be funded with a \$1,300,000 government lease for 10 years with an annual debt service of approximately \$150,000.

### New Government Center

Your county government plans to build a new government center next to our current Emergency Services Center on Rineyville Road. The \$12 million center will be financed with \$2 million from our savings (reserve funds and trusts) and \$10 million financed through revenue bonds with an annual debt service of approximately \$600,000.

The table below displays our county debt before the capital improvements are made, and the projected debt after the capital improvements and principal payments have been made 1 year.

Project	Debt 2013	Payments 2013	Debt 2014	Payments 2014	Payoff Date
Library	\$ 337,500	\$ 123,450	\$ 230,000	\$ 123,000	2016
Detention Center	\$ 3,060,000	\$ 803,375	\$ 2,300,000	\$ 804,000	2021
Landfill	\$ 7,852,500	\$1,681,093	\$ 6,450,000	\$1,670,000	2016/17/19
EMS (Ambulances)	\$0	\$0	\$ 900,000	\$ 215,000	2018
E-911 (Equipment)	\$0	\$0	\$ 1,000,000	\$ 115,000	2023
Forced Main (Landfill)	\$0	\$0	\$ 1,225,000	\$ 150,000	2023
New Building	\$0	\$0	\$10,000,000	\$ 600,000	2039
<b>TOTAL</b>	<b>\$11,250,000</b>	<b>\$2,607,198</b>	<b>\$22,105,000</b>	<b>\$3,674,000</b>	