



Hardin County Kentucky

The Commonwealth's Premier County



Harry L. Berry
County Judge/Executive

May 2016

Items of Interest:

- **\$7,832,182** for Detention Center
- **\$5,395,550** for Landfill and Solid Waste
 - **\$160,000** for Recycling
 - **\$90,000** for Litter Pickup
- **\$5,218,375** for EMS (Ambulance)
- **\$1,623,602** for E-911 Center
- **\$3,001,583** for Road Dept.
 - **\$578,284** for Asphalt only
- **\$860,000** for Public Library
- **\$665,717** for Animal Shelter
- **\$345,876** to assist Co. Atty.
- **\$310,667** for Engineering Dept.
- **\$285,900** for Planning & Development
- **\$280,563** to assist Volunteer Fire Departments
- **\$262,876** for Coroner's Office
- **\$220,266** for Emergency Mgt.
- **\$180,814** to assist PVA

County Votes on FY 2016/2017

LEAN Operational Budget with KEY Capital Improvements

Judge Berry proposes a \$31.7 million budget for the operations of our County. This sum maintains all existing programs and services, and is only 1.2% more than our current year.

The proposed capital improvement budget totals an additional \$7 million to finance our Pearl Hollow Landfill projects.

Our County Detention Center remains our highest operating cost—\$7,832,182. Medical care for inmates costs \$925,000 and their food is \$650,000.

Revenue Sources

Real Property, Motor Vehicle and Personal Property Taxes account for only 23.4% of our County's revenue. We have NO Occupational, Insurance Premium, Library, Fire District, Hotel, Restaurant, and Sales Taxes.

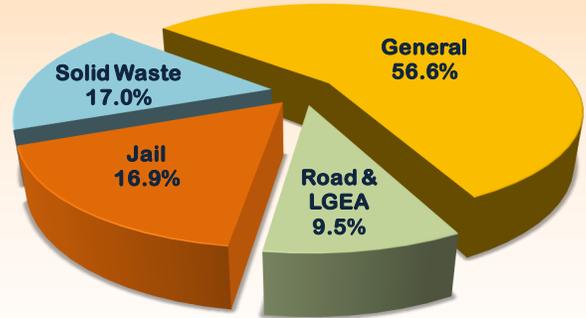
Our County Road Department is primarily supported by the state gasoline taxes. No property tax dollars are used for County Road Maintenance

Fees are another source of income as well as state and federal grants

Revenue Challenges

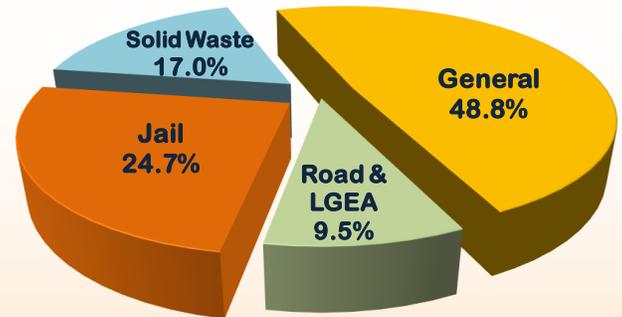
We estimate the following sources of our County revenue:

- ◆ 160,000 tons of waste in our landfill
- ◆ EMS collects \$5 million
- ◆ State pays \$2.45 million for prisoner housing
- ◆ Detention Center receives \$2,493,395 in other state revenue
- ◆ Board Designated Funds supplement the inmates' medical costs



Revenue (Above)

Appropriations (Below)



Overall Personnel Costs continue to rise as the cost of health care rises.

Personnel costs are 42.6%, or \$13,507,662, of our total operational budget of \$31,675,155.

Benefits account for 32.6% of personnel costs.