

Judge/Executive's 2018/2019 Budget Proposal



April 27, 2018

Today



Yesterday



The Past



Purpose

**To Present a Summary
of the Judge/Executive's
Proposed 2018/2019 Budget**

Budget Approval Timeline

Today	Presentation of Proposed FY 2018/19 Budget
First week of May	Resources & Community Support Committee meeting to discuss proposed budget
May 8	Public Hearings LGEA and & CRA
	Fiscal Court potentially amends proposed budget
	“First Reading” of budget ordinance
May 22	“Second Reading” of budget ordinance
May 23	Submit to KY Department of Local Government

Agenda

Budget Overview

Revenue by Source

Proposed Operational Budget

Proposed Capital Project

Summary

TO BE THE COMMONWEALTH'S PREMIER COUNTY



OUR MISSION

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

NEWS



Judge/Executive Proposes a

- ✓ **Structurally Balanced**
- ✓ **Lean Operational Budget**
- ✓ **With no use of Reserve Funds to Balance**

2018/2019 Budget Overview

\$33.5M Operational Budget

1.7% more than current Operational Budget

Maintains existing programs and services at existing levels



Revenue

FY 2018/2019

2017/2018 Revenue

Hardin County is the lowest county-wide taxed county in the Commonwealth

NO Occupational Tax

NO Insurance Premium Tax

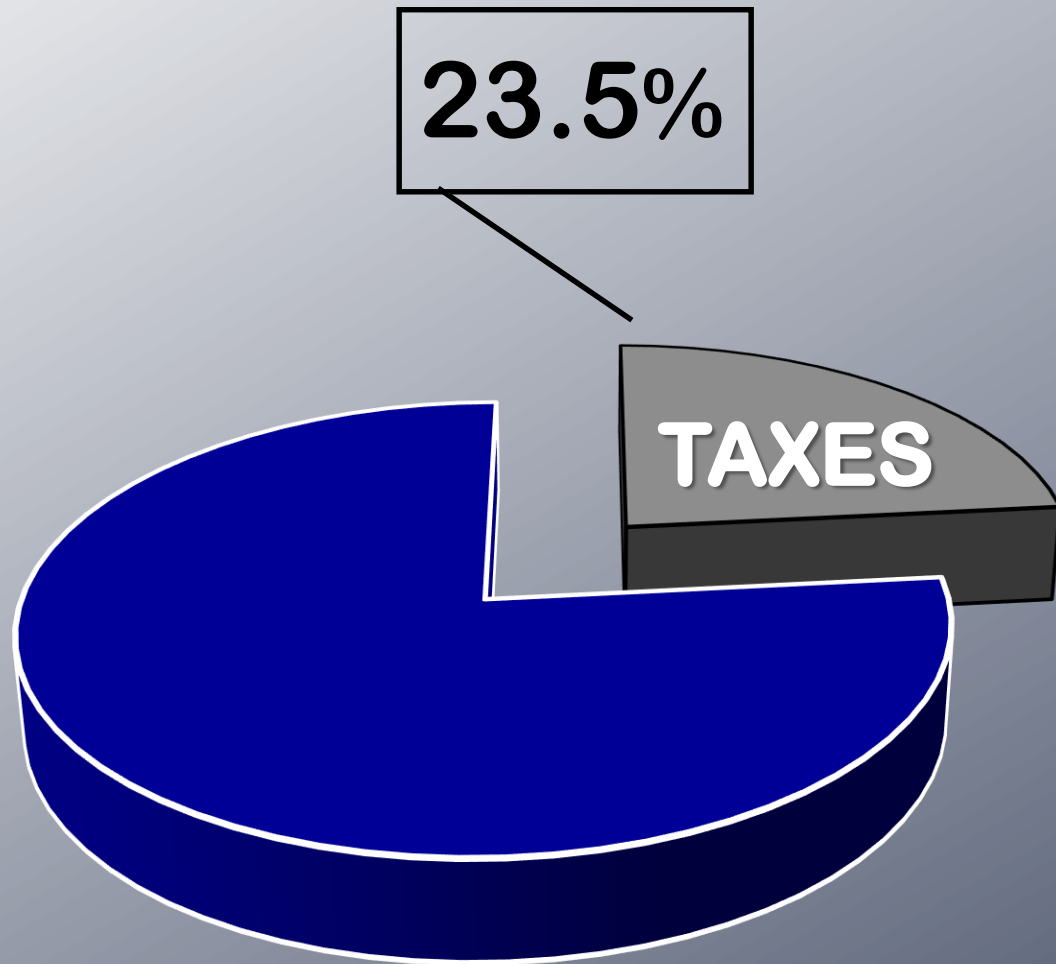
NO Library Tax

NO Fire District Tax

NO Hotel Tax

NO Restaurant or Local Sales Tax

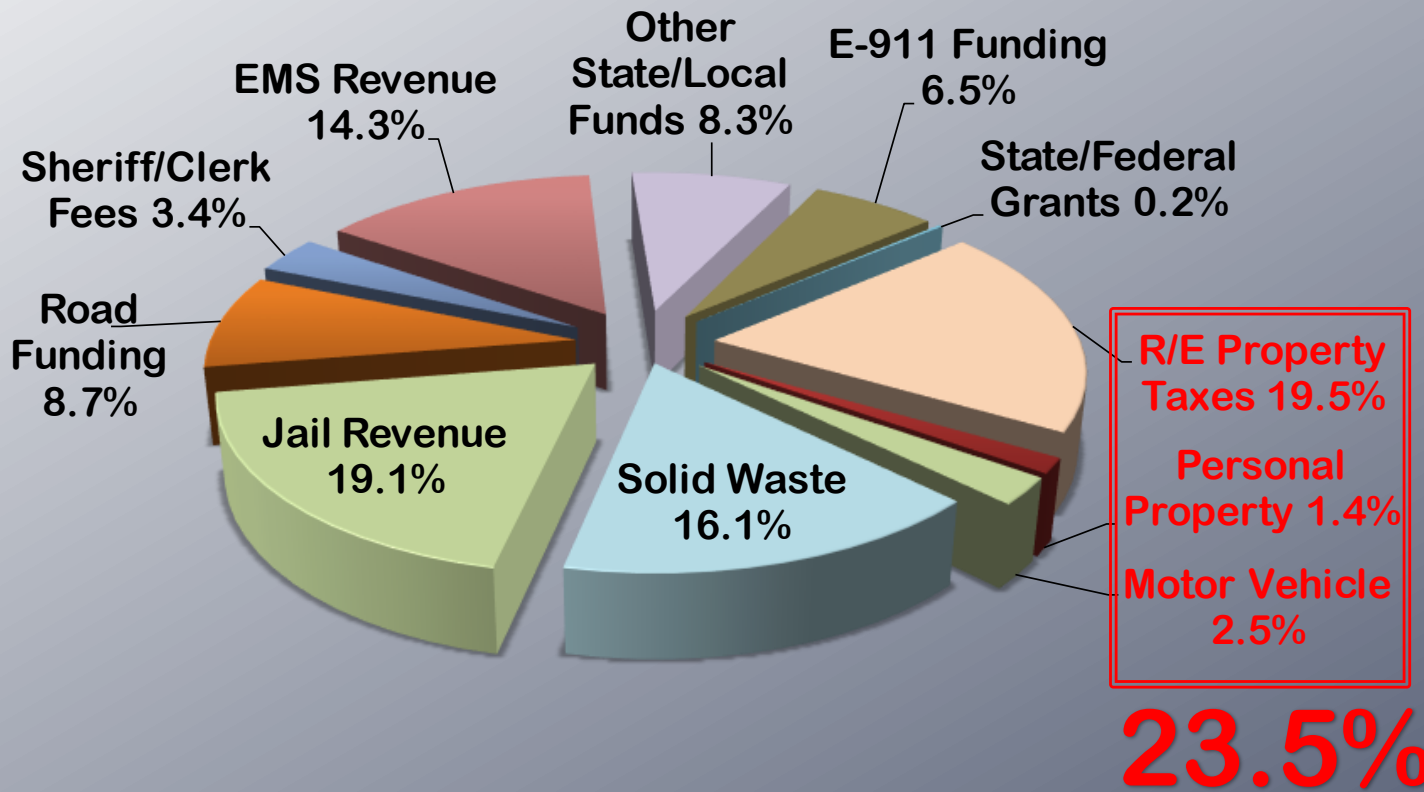
Revenue 2017/2018



- Real Property Tax 19.5%
 - Motor Vehicle Tax 2.5%
 - Personal Property Tax 1.5%
- 23.5%

Revenue 2018/2019

12



R/E Prop Tax	\$	6,550,000
Personal Prop Tax	\$	490,000
Motor Vehicle Tax	\$	825,000
E-911 Funding	\$	2,180,000
Solid Waste Rev	\$	5,393,550
Jail Revenue	\$	6,390,250
Road Funding	\$	2,920,117
State/Fed Grant	\$	57,500
Sheriff/Clerk Fees	\$	1,125,446
EMS Revenue	\$	4,800,000
Other State/Local	\$	<u>2,796,300</u>
TOTAL	\$	<u>33,528,163</u>



Operational Budget

FY 2018/2019

Operational Budget Proposal

**General Fund
Revenue
\$18,820,946**

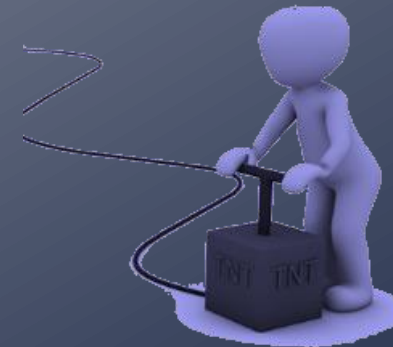
**General Fund
Appropriations
\$16,145,945**



Operational Budget Proposal

**Road & LGEA
Revenue
\$2,920,117**

**Road & LGEA
Appropriations
\$2,920,117**



Operational Budget Proposal

**Jail
Revenue
\$6,390,250**

**Jail
Appropriations
\$8,740,250**



Operational Budget Proposal

**Solid Waste
Revenue
\$5,393,550**

**Solid Waste
Appropriations
\$5,718,550**



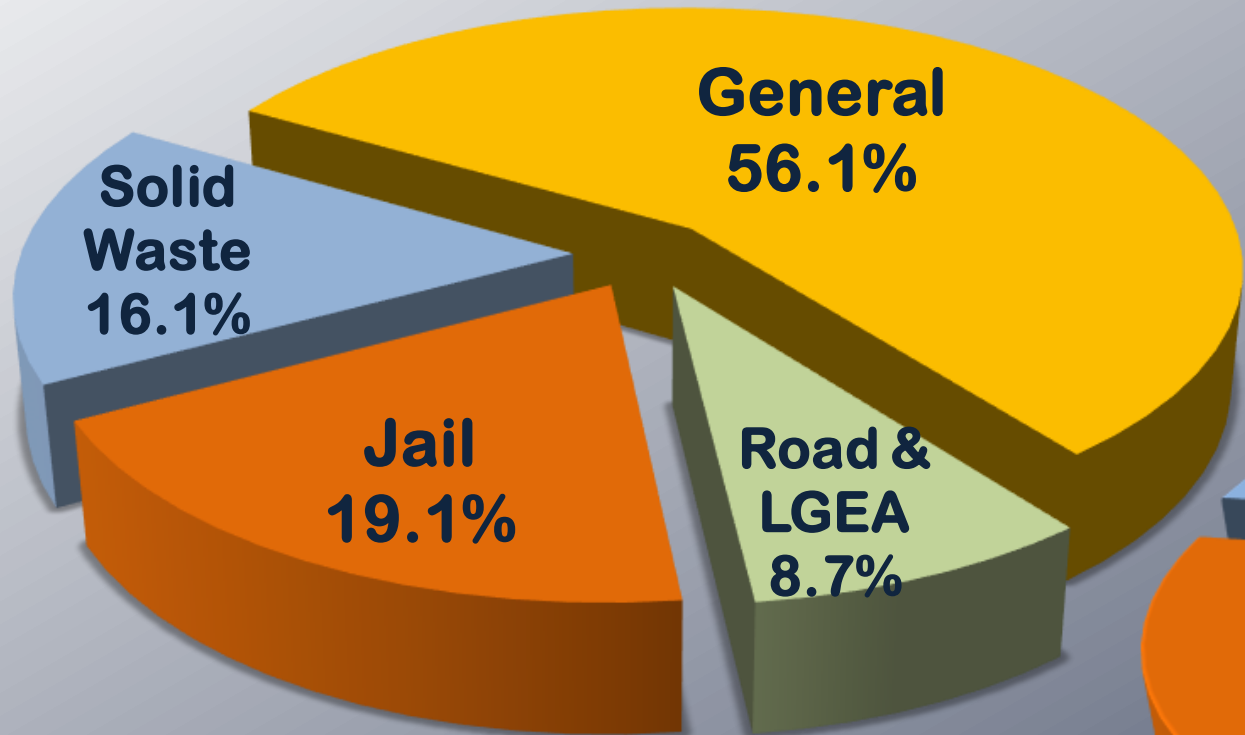
Operational Budget Proposal

**Total
Revenue
\$33,528,163**

**Total
Appropriations
\$33,528,163**



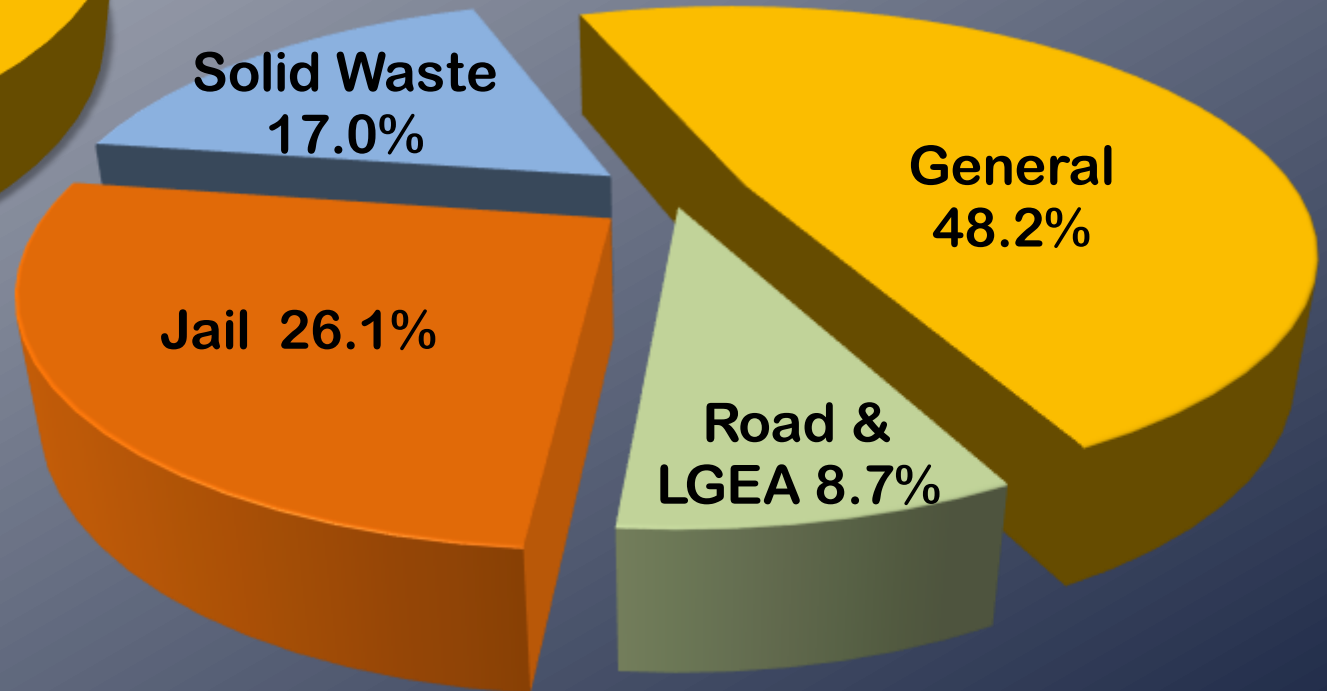
Total Operational Budget = \$33,528,163



Revenue

Not Including:
County Capital Projects or BRAC Funded Projects

Appropriations





Department Budgets

FY 2018/2019

Emergency Medical Services

Emergency Management

E-911

Coroner's Office

Animal Care and Control

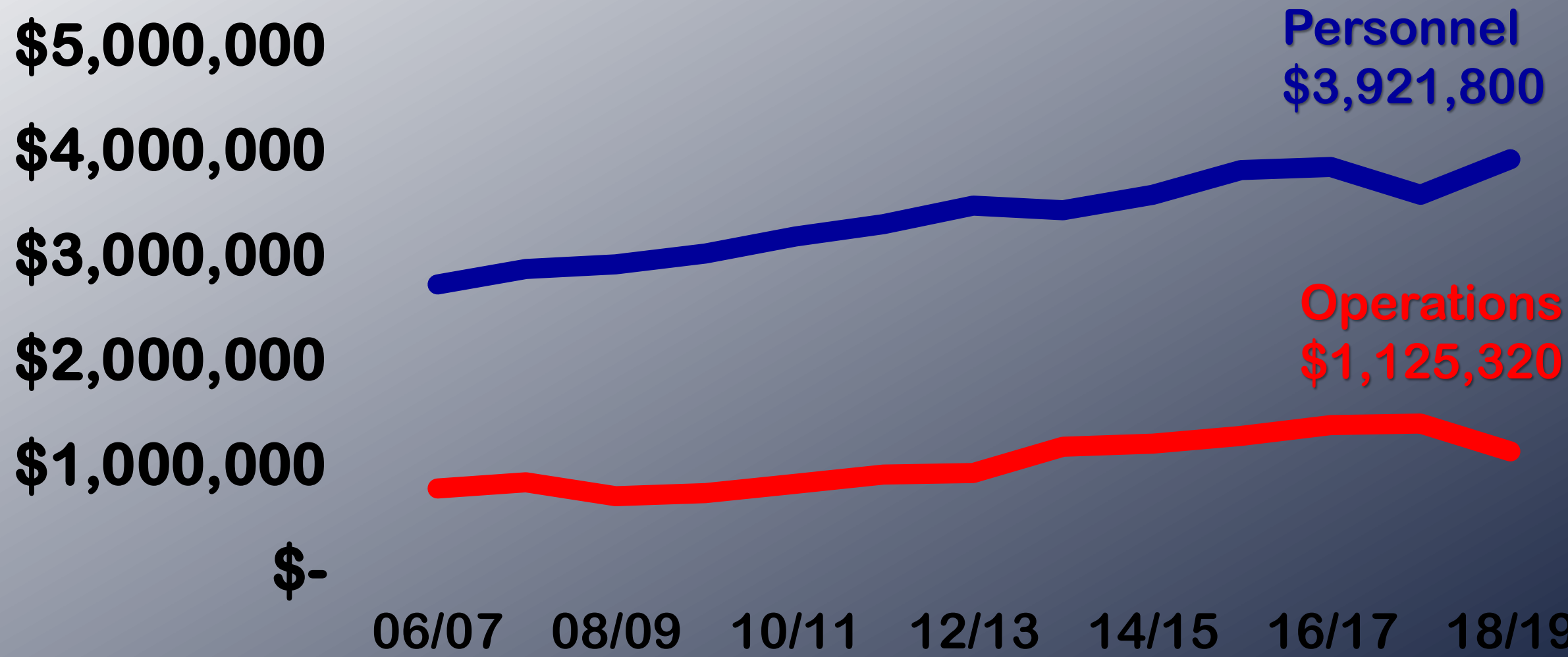
Engineering

Road Department

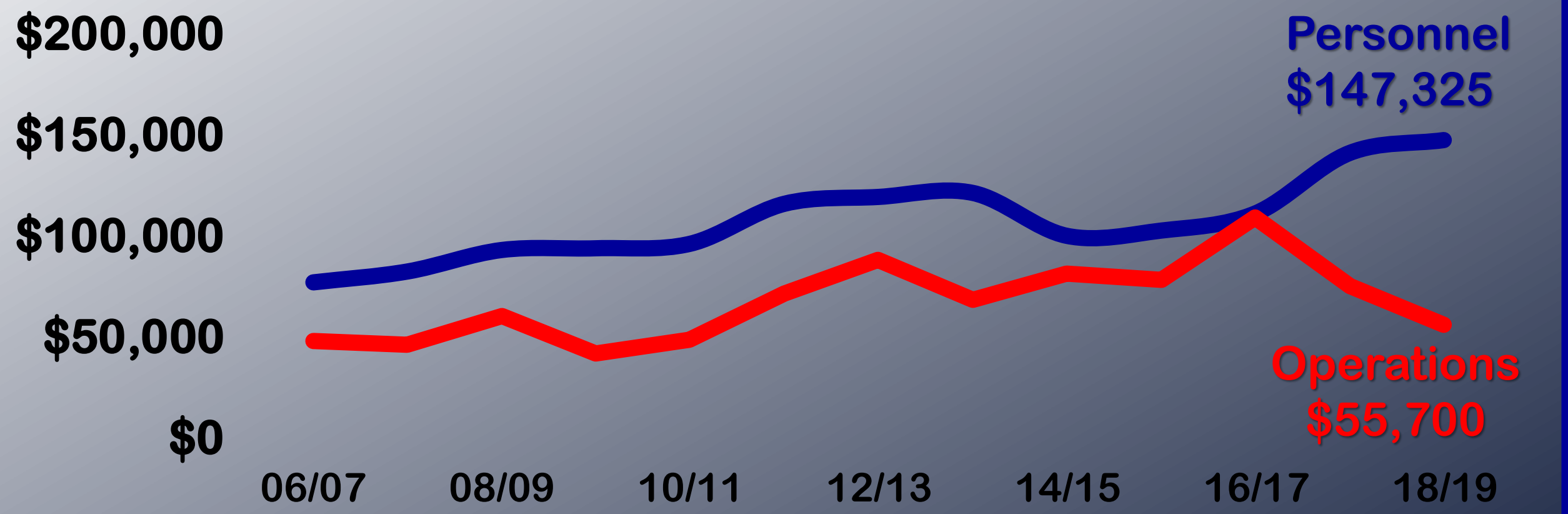
Detention Center

Solid Waste Disposal and Landfill

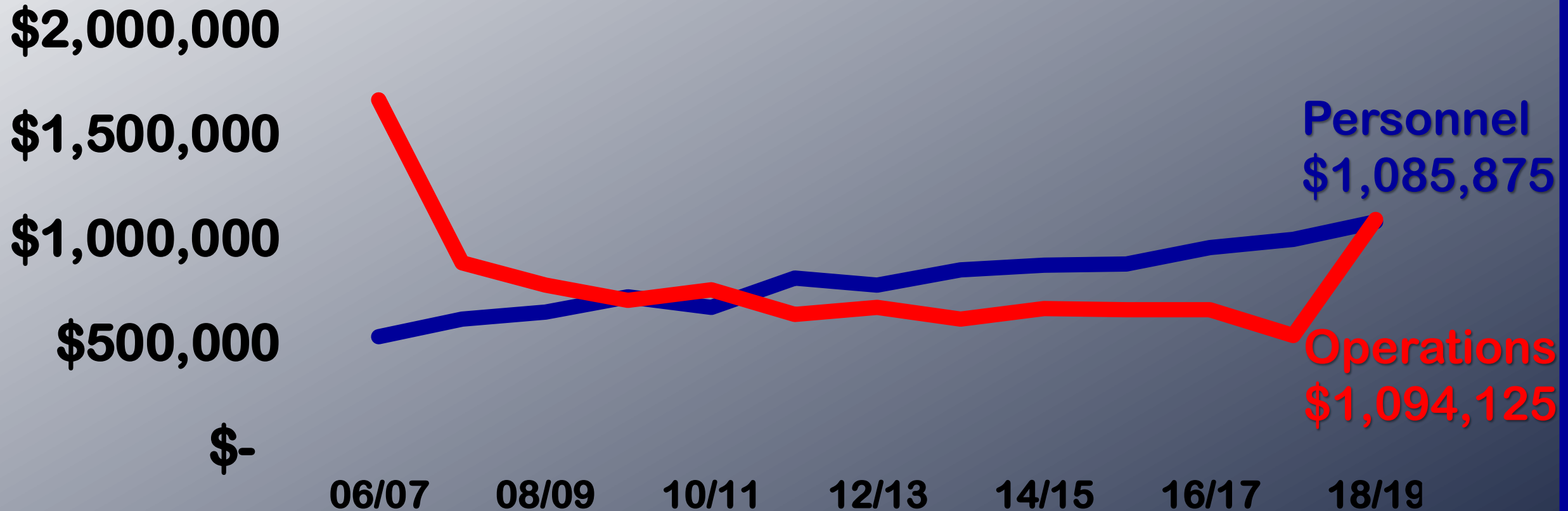
Emergency Medical Services = \$5,047,120



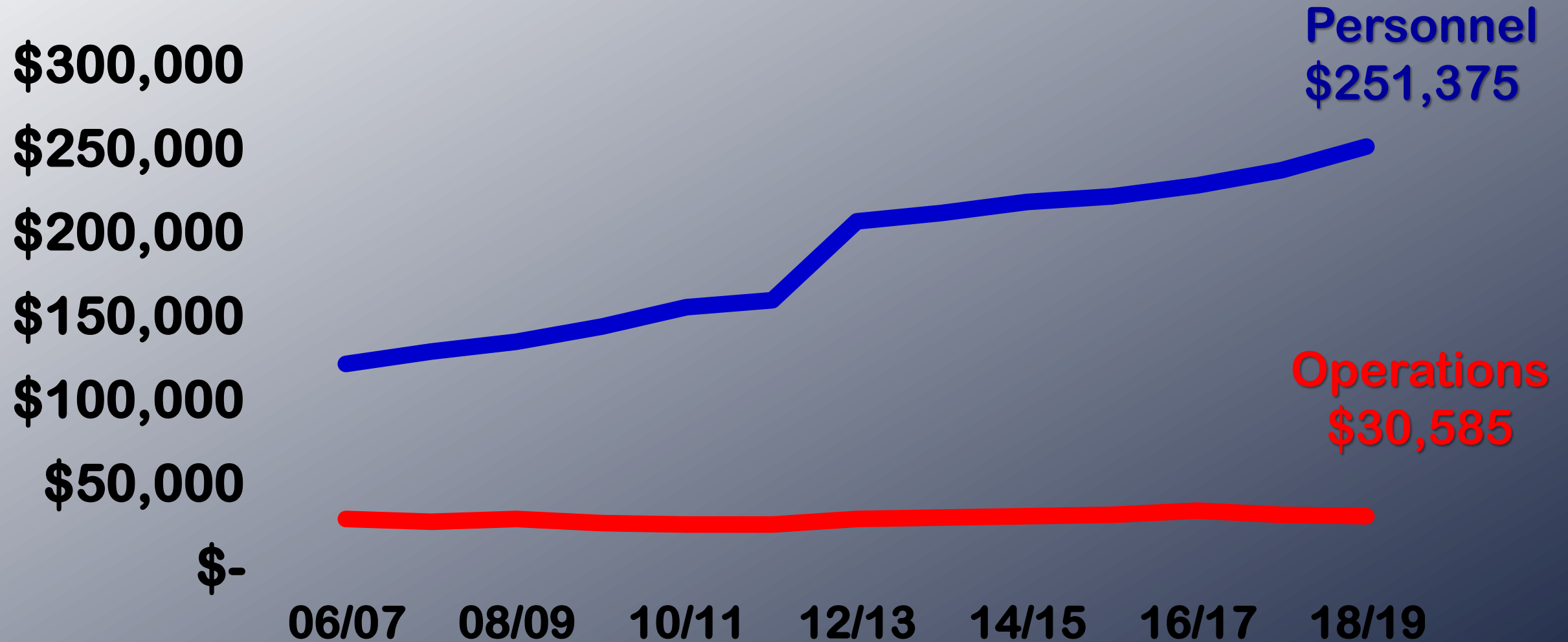
Emergency Management Budget = \$203,025



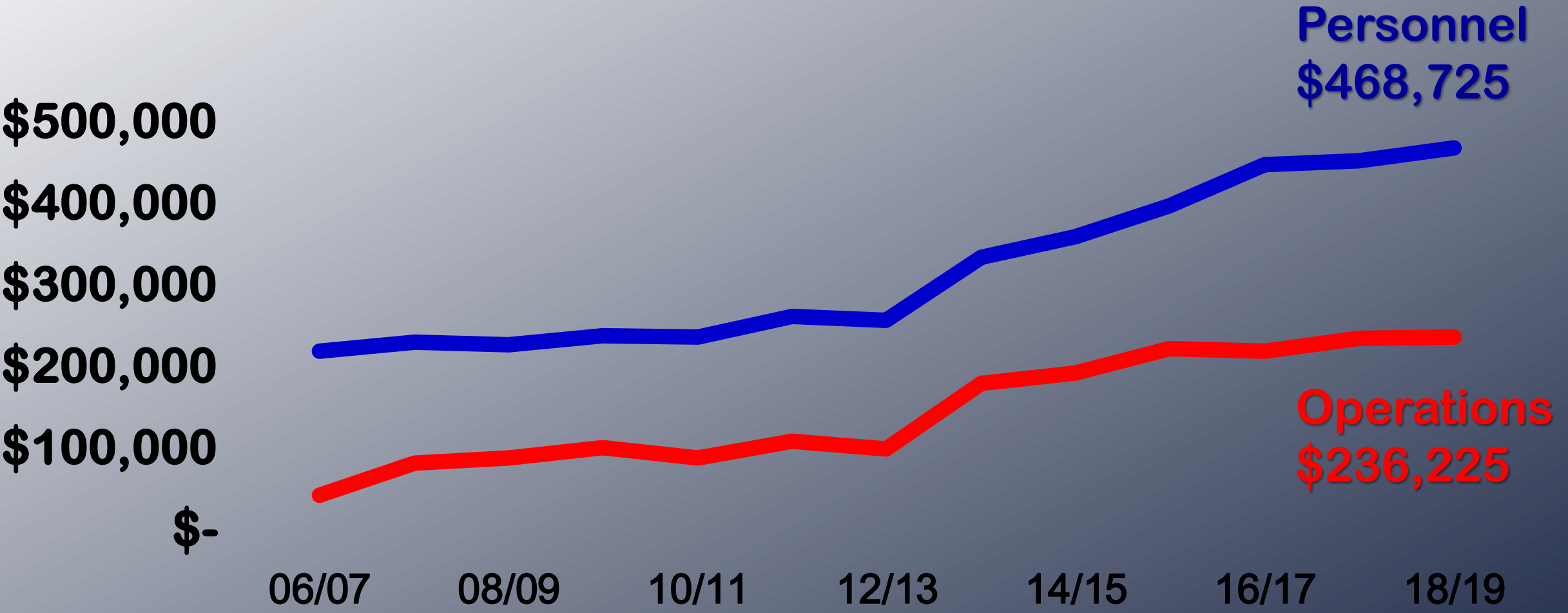
E-911 Dispatch Budget = \$2,180,000



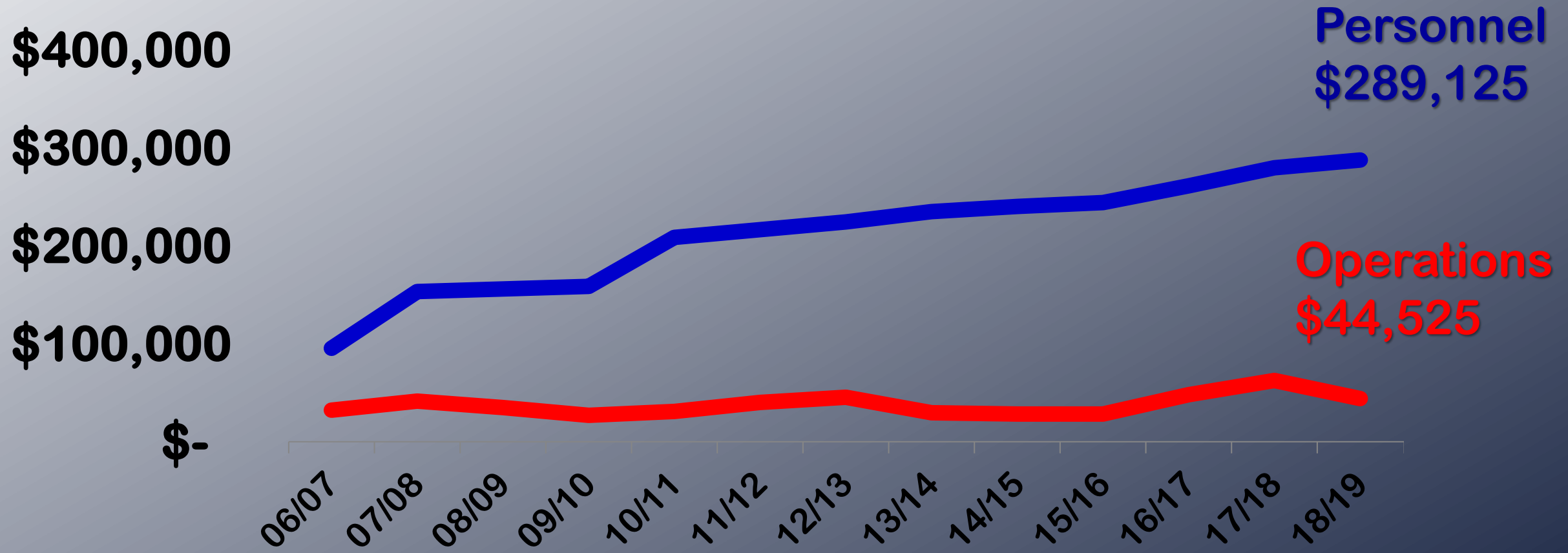
Coroner Budget = \$281,960



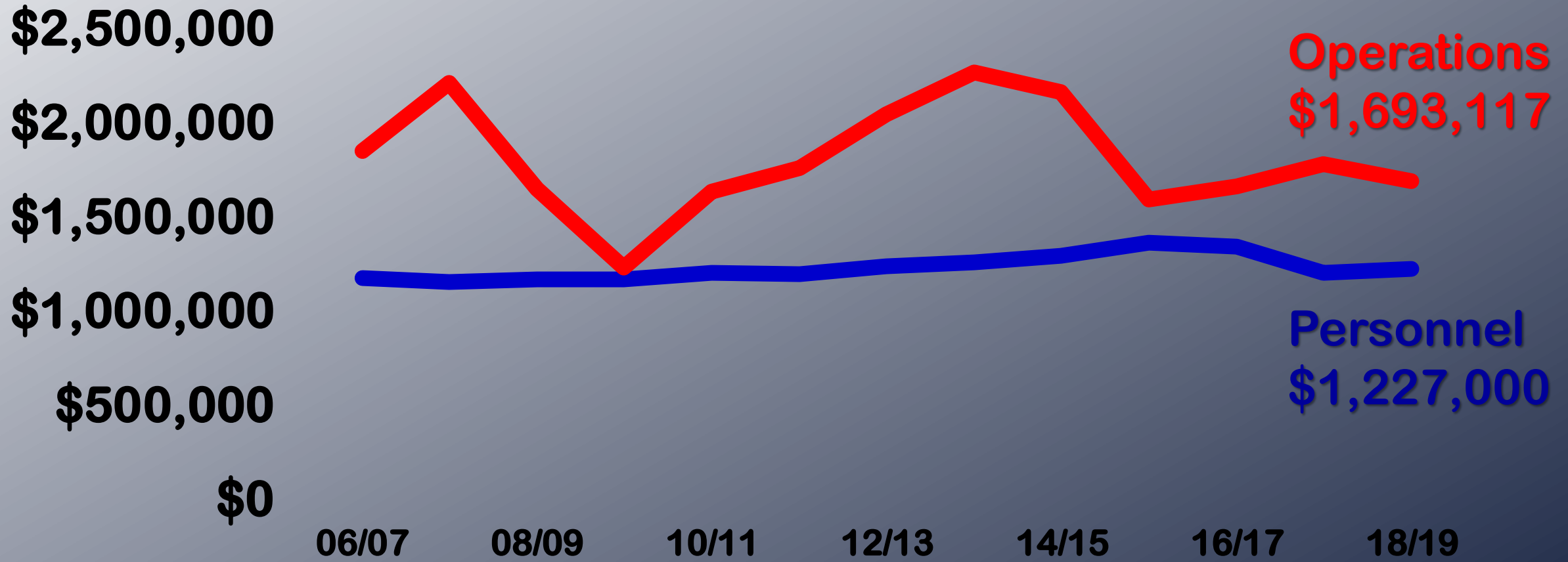
Animal Care & Control Budget = \$704,950



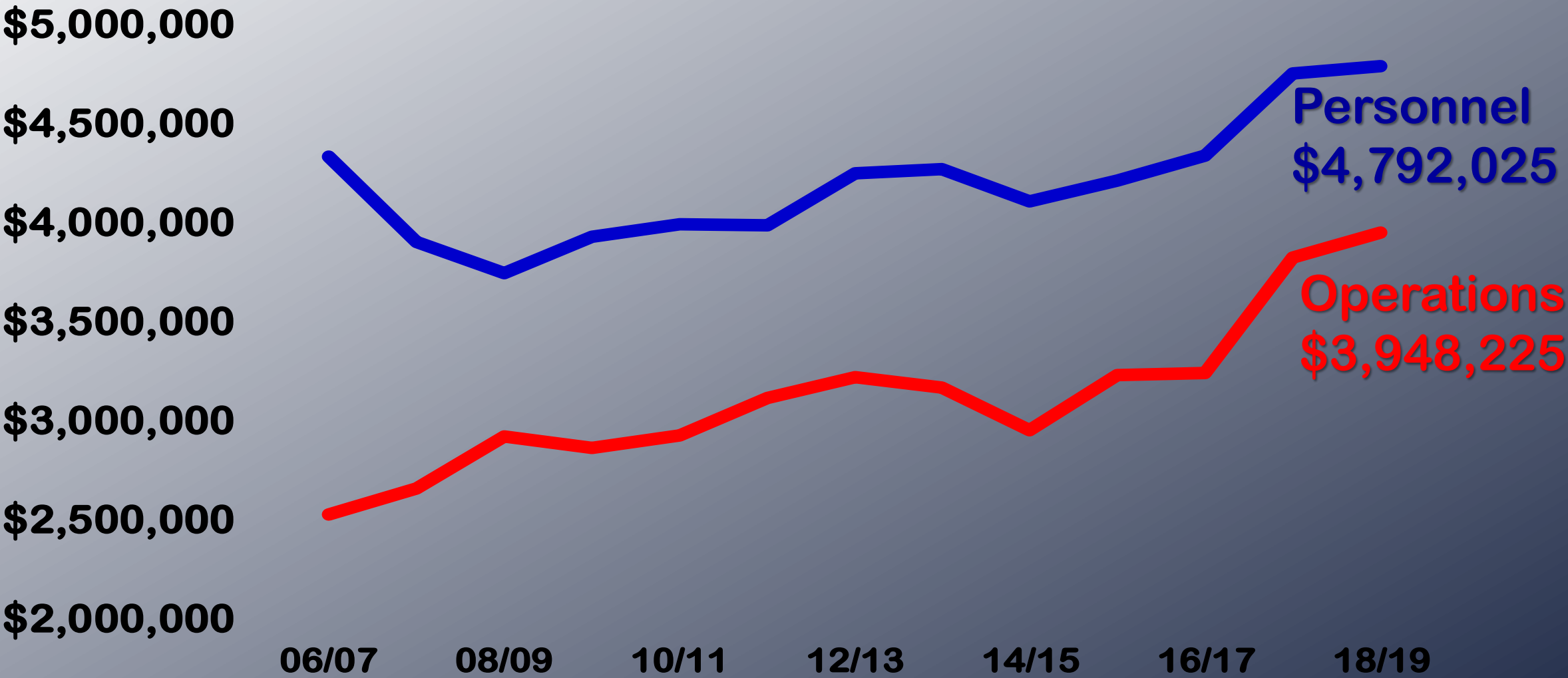
Engineering Budget = \$333,650



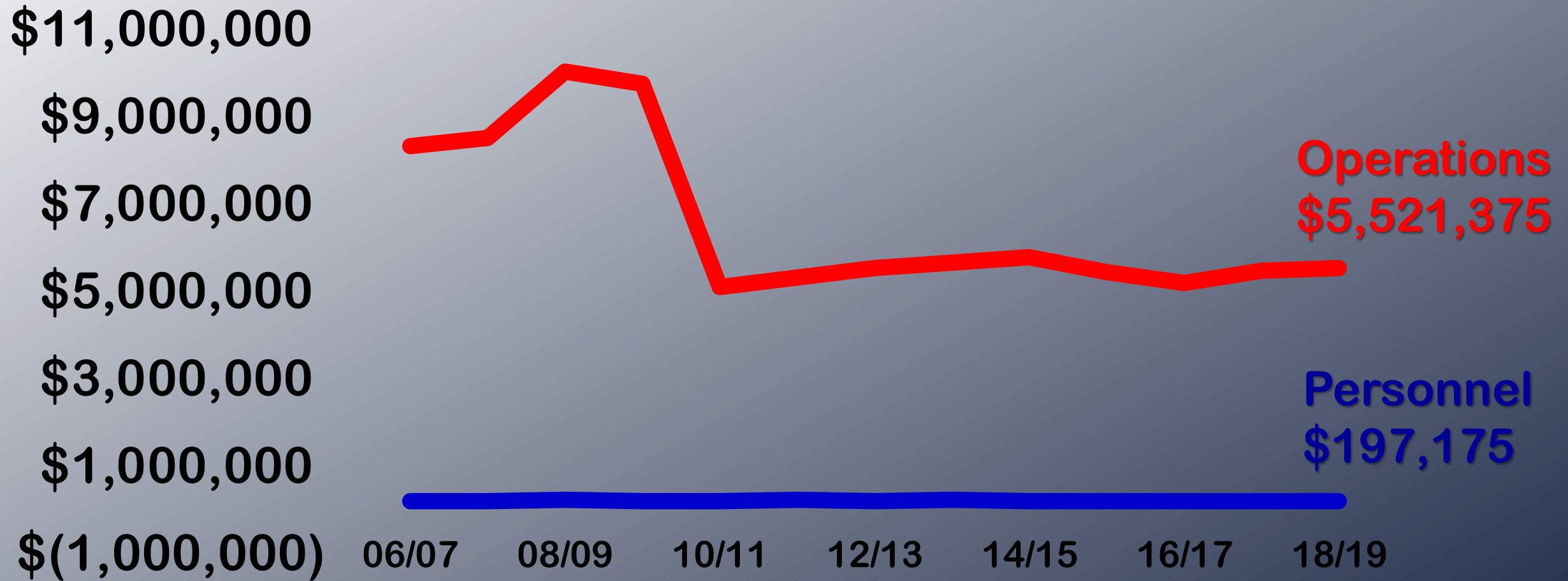
Road & LGEA Budget = \$2,920,117



Detention Center Budget = \$8,740,250



Solid Waste Budget = \$5,718,550

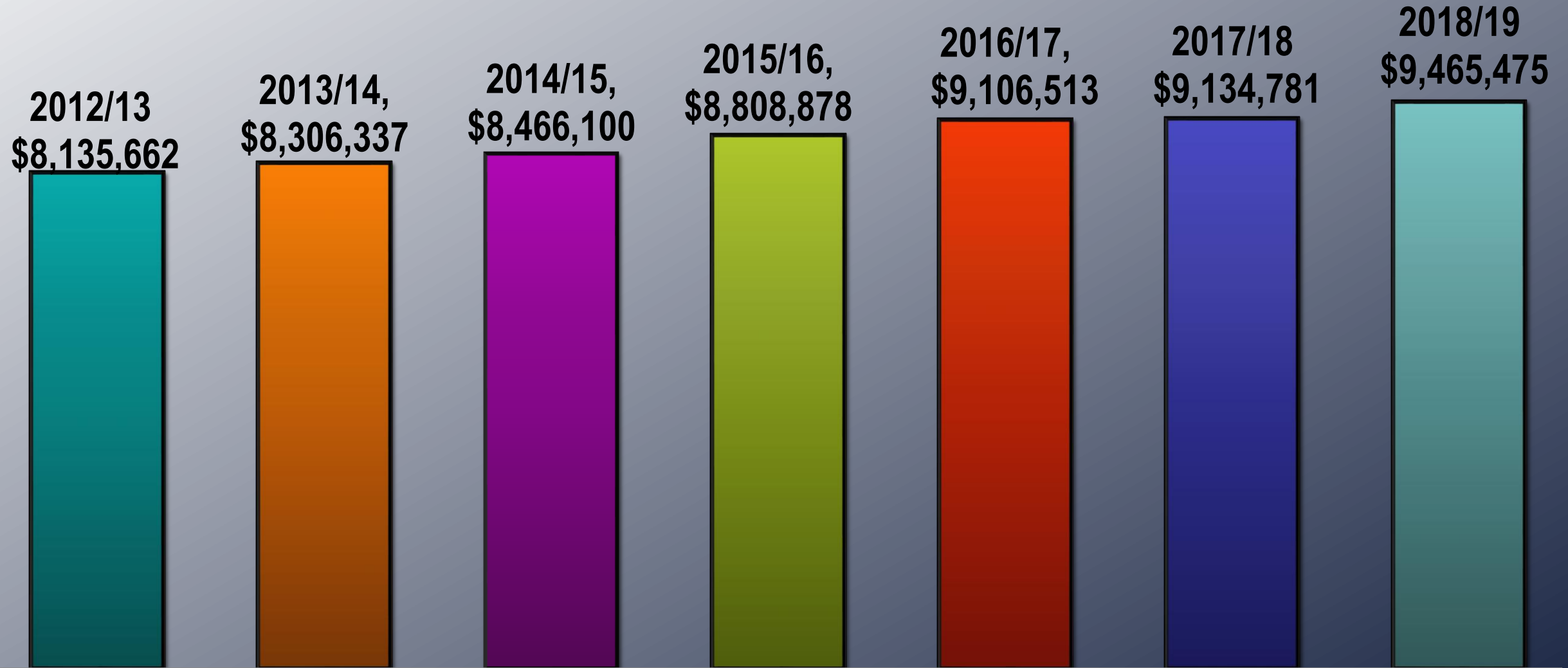




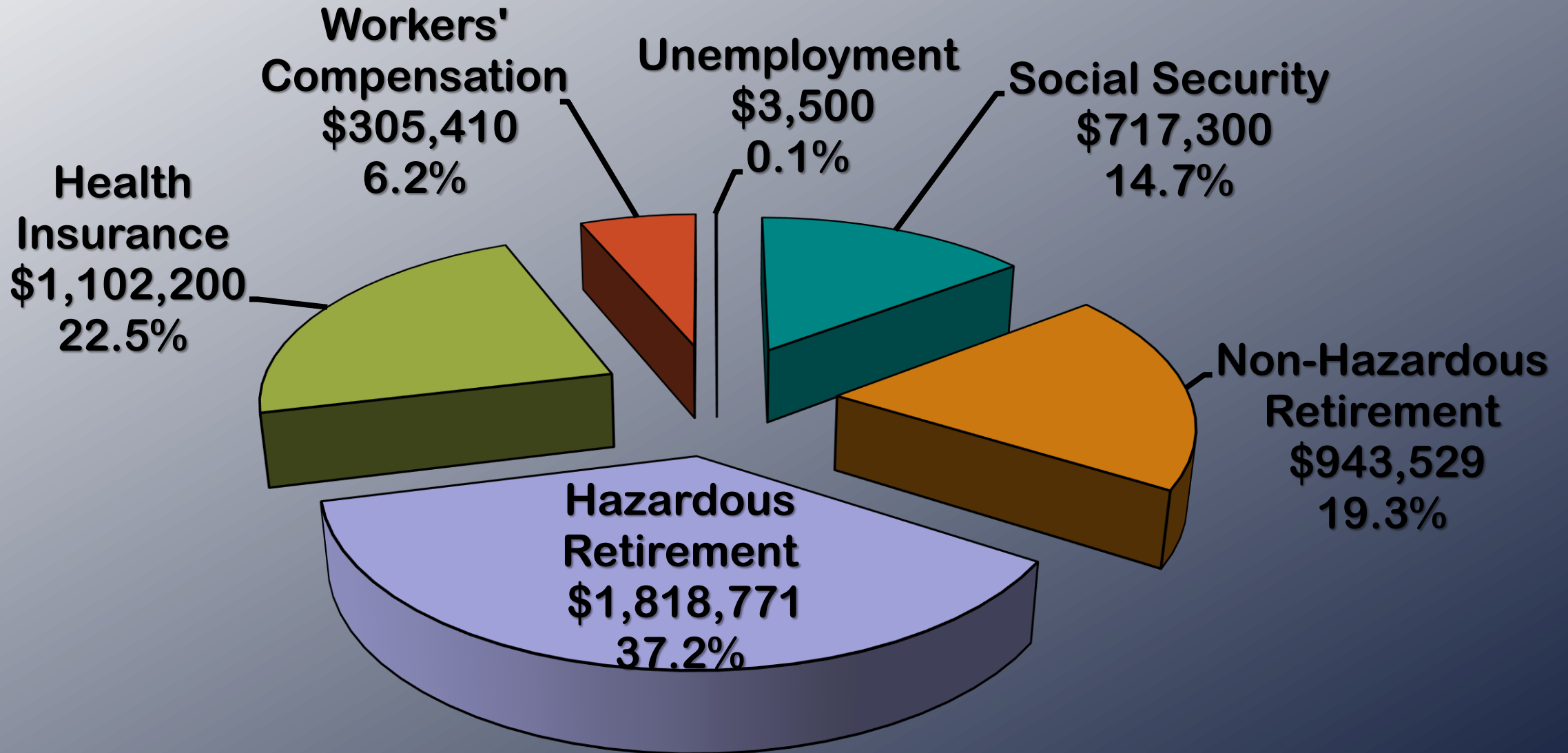
Personnel

FY 2018/2019

Salaries



Personnel Benefits = \$4,890,710

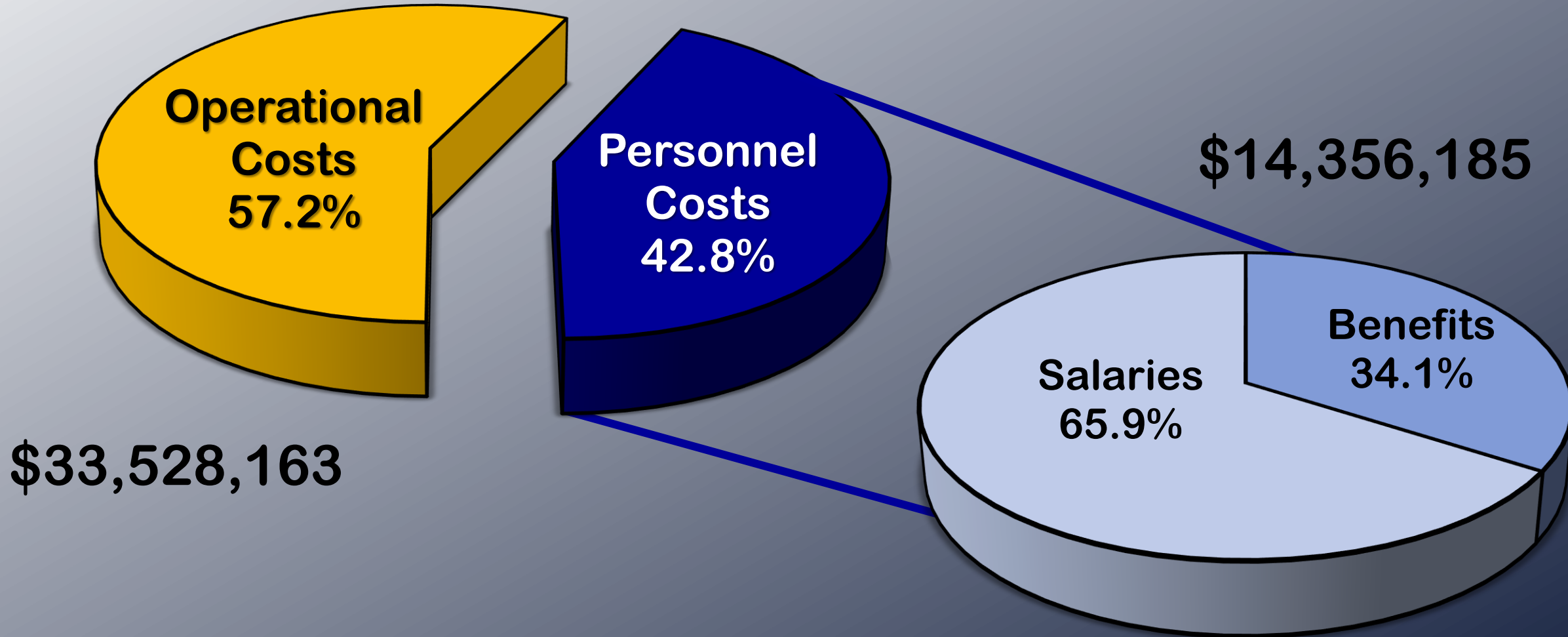


Personnel Costs

	<u>2016/2017</u>	<u>2017/2018</u>	<u>2018/2019*</u>
Payroll	\$ 9,106,513	\$ 9,134,781	\$ 9,465,475
Social Security Retirement	\$ 693,958	\$ 698,829	\$ 717,300
Non-Hazardous	\$ 707,495	\$ 754,861	\$ 943,529
Hazardous	\$ 1,588,191	\$ 1,726,000	\$ 1,818,771
Health Insurance	\$ 1,133,537	\$ 1,091,080	\$ 1,102,200
Unemployment	\$ 0	\$ 5,000	\$ 3,500
Workers Compensation	\$ 277,968	\$ 273,225	\$ 305,410
Total	<u>\$ 13,507,662</u>	<u>\$ 13,683,776</u>	<u>\$ 14,356,185</u>

*Includes "Step-In-Grade Plus 0% COLA Increase

Personnel Costs





Budget Summary

FY 2018/2019

Summary

- **\$33.5M Operation 2018/2019 Budget**
Not included Capital Projects and BRAC Funding
- **1.7% more than 2017/2018 Budget**
- **\$21M of BRAC related projects in addition to the \$33.5M of Operational Budget**
- **Maintains existing programs/services**
- **Still the lowest county-wide taxed county in the Commonwealth**

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QUESTIONS

