

County Government's Budget Review for Fiscal Year ending June 30, 2020

August 2020



Harry L. Berry
County Judge/Executive

Operational Revenues Exceeded Expenditures

Operational Expenditures were 4.7% less than Revenues

The table below reflects County Revenue (Income) versus Expenditures for FY 2019/2020.

<u>Fund</u>	<u>Revenue</u>	<u>Expenditures</u>
General	\$17,398,509	\$14,409,706
Road & LGEA	\$ 3,699,106	\$ 3,906,854
Jail	\$ 6,012,554	\$ 8,170,014
Solid Waste	\$ 5,147,837	\$ 4,593,750
Federal Grants	\$ 181,837	\$ 8,831
E-911	\$ 2,502,050	\$ 2,305,847
Subtotal	\$34,941,893	\$33,395,002
Reserves	\$ 103,358	0
TOTAL	<u>\$35,045,251</u>	<u>\$33,395,002</u>

The table below describes our current indebtedness as of June 30, 2020.

<u>Description</u>	<u>Principal Due</u>
EMS Lease and Bonds (2019)	\$ 239,043
Landfill Lease and Bonds (2019/2026)	\$ 4,021,732
E-911 Equipment Lease (2024)	\$ 2,059,023
Detention Center Bonds (2022)	\$ 490,000
County Government Building (2039)	\$ 9,985,000
TOTAL	<u>\$16,794,798</u>

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

Budget

Preparing our annual budget each year is always challenging. Meeting county government's needs with the limited resources we receive is certainly difficult. Our elected and appointed leaders throughout Hardin County Government continue to be innovative stewards of these resources. Their thrifty approach in the delivery of the services they provide allows us to continue delivering those services you expect and deserve in an effective and cost efficient manner while maintaining a structurally balanced budget. Be assured we will continue to squeeze every dollar as tightly as possible to stretch them as far as they will reach.





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