Green River District Health Department Finance Committee

Current Status

Current Budget (FY 2017): Propose a $1.8 Million Deficit
Projection Mid Year: $1 Million Deficit
Reserves: Approximately $4 Million

KENTUCKY HEALTH DEPARTMENT ASSOCIATION/KENTUCKY POPULATION HEALTH INSTITUTE
FINANCIAL RECOMMENDATIONS TO MEET STATUTORY (FOUNDATIONAL) REQUIREMENTS:

- 2.5 FTE’S PER 12,500 POPULATION WITH EACH FTE COSTING APPROXIMATELY $75,000
  (SALARY AND FRINGE) PLUS OPERATING EXPENSES FOR A TOTAL OF APPROXIMATELY $112,000
  PER FTE
- GREEN RIVER A MINIMUM OF 50 EMPLOYEES TO PROVIDE FOUNDATIONAL SERVICES-
  ADDITIONAL EMPLOYEES NEEDED TO PROVIDE ABOVE FOUNDATIONAL SERVICES AND FOR
  WHICH ADDITIONAL FUNDING IS PROVIDED.
- $5,600,000 TO PROVIDE STATUTORY REQUIREMENTS (FOUNDATIONAL) IN THE GREEN RIVER
  DISTRICT

Current income from Tax Appropriations
Contribution rate of 2.5 $3,526,033

Amount needed to provide Statutory Requirements
Based on KHDA/KPHI Recommendations $5,600,000

Proposal

Contribution rate of 4.0
Approximate Revenue $5,641,652
## Impact on Counties

<table>
<thead>
<tr>
<th>County</th>
<th>Tax Rate</th>
<th>Reserves:</th>
<th>2017 Appropriation:</th>
<th>Additional 1.5:</th>
<th>Anticipated 2017 Revenue:</th>
</tr>
</thead>
<tbody>
<tr>
<td>Daviess (Tax Rate: 3.5)</td>
<td>3.5</td>
<td>$1,842,051</td>
<td>$1,646,399</td>
<td>$987,839</td>
<td>$2,361,129</td>
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<tr>
<td>Ohio (Tax Rate 3.5):</td>
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<td>$799,259</td>
<td>$298,464</td>
<td>$179,078</td>
<td>$424,800</td>
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<tr>
<td><strong>Hancock (Tax Rate 2.75):</strong></td>
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<td>$172,411</td>
<td>$186,087</td>
<td>$111,652</td>
<td>$205,710</td>
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<td><strong>Union (Tax Rate 2.5):</strong></td>
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<td>$178,961</td>
<td>$276,042</td>
<td>$165,625</td>
<td>$282,142</td>
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<td><strong>Henderson (Tax Rate 2.6):</strong></td>
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<td>$630,232</td>
<td>$785,838</td>
<td>$471,502</td>
<td>$841,072</td>
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<td><strong>Webster (Tax Rate 2.75):</strong></td>
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<td>$180,872</td>
<td>$196,881</td>
<td>$118,128</td>
<td>$218,871</td>
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<tr>
<td>McLean (Tax Rate 3.7):</td>
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<td>$367,478</td>
<td>$136,322</td>
<td>$81,793</td>
<td>$203,727</td>
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</table>

**Significant deficits will occur in reserves without a tax increase in the first year.**