



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
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Amount needed to provide Statutory Requirements

Based on KHDA/KPHI Recommendations	\$5,600,000
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Proposal

Contribution rate of 4.0	
Approximate Revenue	\$5,641,652

Impact on Counties

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

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