

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY - SAUNDERS COUNTY, NEBRASKA

NOTICE: the Public Hearing for the following will be held August 26, 2024 at 6:30 p.m., in the Board of Supervisors Room, 3rd Floor of the Courthouse, 433 N. Chestnut Street, Wahoo, NE.

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statutes 13-501 to 13-513, that the governing body will meet for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the following proposed budget. The budget detail is available at the office of the Clerk during regular business hours.

| FUNDS | Code No. | Actual Disbursements | Actual Disbursements | Proposed Budget of Disbursements | Necessary Cash Reserve | Total Available Resources Before Property Taxes | Total Personal and Real Property Tax Requirement |
|---------------------------------------|----------|-------------------------|-------------------------|----------------------------------|------------------------|-------------------------------------------------|--------------------------------------------------|
| | | 2022-2023 (1) | 2023-2024 (2) | 2024-2025 (3) | | | |
| General | 100 | 16,828,192.62 | 16,691,409.60 | 23,454,461.87 | 2,500,000.00 | 14,606,214.87 | \$ 11,348,247.00 |
| Highway Bridge Buyback | 650 | 156,927.43 | 1,525,313.28 | 2,004,206.54 | - | 2,004,206.54 | \$ - |
| Radio Systems Project | 940 | 1,751,680.48 | 569,711.50 | 9,698,608.02 | - | 9,698,608.02 | \$ - |
| Communications Tower | 942 | 12,075.00 | 7,300.00 | 48,000.00 | - | 46,000.00 | \$ - |
| Public Works | 970 | 6,379,116.60 | 8,153,488.66 | 13,605,024.80 | - | 13,605,024.80 | \$ - |
| County Attorney IV-D | 985 | 11,683.86 | 9,484.61 | 135,942.00 | - | 135,942.00 | \$ - |
| Co Visitor Promotion | 990 | 17,186.26 | 14,436.01 | 69,724.00 | - | 69,724.00 | \$ - |
| Co Visitor Improvement | 995 | 17,500.00 | 7,000.00 | 122,805.00 | - | 122,805.00 | \$ - |
| Reg of Deeds-Preservation& Modernizat | 1150 | 4,600.43 | 5,739.53 | 168,571.00 | - | 168,571.00 | \$ - |
| Veteran's Aid | 1900 | - | - | 102,120.00 | - | 102,120.00 | \$ - |
| County Transportation | 2200 | 113,742.13 | 115,349.87 | 140,283.40 | - | 140,283.40 | \$ - |
| Diversion Program-Youth | 2355 | 351,383.24 | 351,774.84 | 330,138.00 | - | 330,138.00 | \$ - |
| STOP Program | 2358 | 15,405.78 | 8,217.13 | 21,442.00 | - | 21,442.00 | \$ - |
| Drug Law Enforcement & Educ | 2360 | - | - | 17,164.00 | - | 17,164.00 | \$ - |
| Drug Testing | 2375 | - | - | 300.00 | - | 300.00 | \$ - |
| Drug Court | 2390 | 450.10 | 1,299.85 | 8,333.00 | - | 8,333.00 | \$ - |
| Fed Drug Law Enforce | 2410 | - | - | 72,500.00 | - | 72,500.00 | \$ - |
| DARE Fund | 2420 | 1,122.78 | - | 6,000.00 | - | 6,000.00 | \$ - |
| Canine (K-9) | 2430 | - | - | 6,000.00 | - | 6,000.00 | \$ - |
| Diversion Progr-Youth Ser Grant | 2500 | 18,238.29 | 13,216.29 | 8,800.00 | - | 8,800.00 | \$ - |
| Victims Assistance Program | 2512 | 3,456.35 | 8,339.39 | 6,000.00 | - | 6,000.00 | \$ - |
| Infrastructure Damage/Disaster Fd | 2575 | - | 397,933.83 | - | - | - | \$ - |
| Covid American Rescue Plan | 2580 | 3,500,000.00 | - | 691,274.00 | - | 691,274.00 | \$ - |
| Inheritance | 2700 | 2,150,566.17 | 1,850,016.49 | 4,859,423.34 | - | 4,859,423.34 | \$ - |
| 911 Emergency Services | 2910 | 73,615.19 | 67,039.38 | 216,695.00 | - | 216,695.00 | \$ - |
| 911 Wireless Services | 2913 | 68,092.53 | 68,429.88 | 314,741.81 | - | 314,741.81 | \$ - |
| Emergency Management | 2915 | 80,351.50 | 69,172.08 | 88,765.00 | - | 88,765.00 | \$ - |
| Correction Center Commissary | 2965 | 335,857.58 | 446,571.09 | 457,625.00 | - | 457,625.00 | \$ - |
| Bond-Health Services | 3100 | 897,924.00 | 921,449.00 | 5,101,823.00 | - | 5,101,823.00 | \$ - |
| Bond-Law Enforce/Judicial | 3300 | 943,720.55 | 910,238.18 | 2,269,474.00 | 175,000.00 | 1,427,604.28 | \$ 1,016,869.72 |
| County Building | 4050 | 293,229.49 | 306,877.90 | 830,700.00 | - | 730,700.00 | \$ 100,000.00 |
| Flood Control | 4700 | - | 1,384.55 | 1,241,279.16 | - | 1,164,535.00 | \$ 76,744.16 |
| Youth Camp | 2100 | 7,762.50 | 7,287.50 | 9,691.00 | - | 9,691.00 | \$ - |
| Medical Center | 6000 | 38,598,146.09 | 46,235,051.00 | 42,865,462.51 | - | 42,865,462.51 | \$ - |
| TOTALS | | \$ 72,632,026.95 | \$ 76,563,541.44 | \$ 108,971,377.45 | \$ 2,675,000.00 | \$ 99,104,518.57 | \$ 12,541,860.88 |

| Breakdown of Property Tax | Bond Purposes | Non-Bond Purposes | Total |
|---------------------------|-----------------|-------------------|------------------|
| | \$ 1,016,869.72 | \$ 11,524,991.16 | \$ 12,541,860.88 |

Unused Budget Authority created for next year \$ 2,451,601.28