

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

Public Notice is hereby given, in compliance with the provisions of State Statute 13-511, that the Saunders County Board of Supervisors will meet on the 25th day of June, 2024 at 9:30 a.m., in the Board of Supervisors Room, 3rd Floor of the Courthouse, 433 N. Chestnut Street, Wahoo, NE, for the purpose of receiving testimony of support, opposition, criticism, suggestions or observations of taxpayers relating to amending the budget which was originally adopted on the 26th day of September 2023. The purpose of the amending the Fiscal Year 2023-2024 Budget is to allow for the expenditure of additional revenues/expenditures received by the office(s) hi-lighted in gray below, that would otherwise make these funds exceed their adopted budgets for 2023-2024.

Budget detail is available at the office of the County Clerk during regular business hours. Deee Anne Nice, Saunders County Clerk

FUNDS	Code No.	Actual Expense		Adopted Budget of Expenditures (as amended) 2023-2024	Necessary Cash Reserves 2023-2024	Total Available Resources Before Property Taxes 2023-2024		Total Personal and Real Property Tax Requirements 2023-2024
		2021-2022	2022-2023			2023-2024	2023-2024	
General	100	14,703,707.69	16,828,192.62	21,958,161.00	2,500,000.00	13,109,914.00	11,348,247.00	
Highway Bridge Buyback	650	1,413,140.44	156,927.43	2,385,267.00	-	2,385,267.00	-	
Public Safety Radio System Project	940	-	1,751,680.48	6,748,319.52	-	6,748,319.52	-	
Communication Tower	942	9,524.18	12,075.00	46,327.00	-	46,327.00	-	
Public Works	970	6,383,317.84	6,379,116.60	13,634,827.82	-	13,634,827.82	-	
County Attorney IV-D	985	1,363.95	11,683.86	99,663.00	-	99,663.00	-	
Co Visitor Promotion	990	3,606.98	17,186.26	63,637.00	-	63,637.00	-	
Co Visitor Improvement	995	-	17,500.00	109,282.00	-	109,282.00	-	
Preservation & Modernization	1150	3,985.67	4,600.43	163,642.00	-	163,642.00	-	
Veteran's Aid	1900	-	-	98,376.00	-	98,376.00	-	
Youth Camp	2100	5,500.00	7,762.50	12,931.51	-	12,931.51	-	
County Transportation	2200	91,508.30	113,742.13	129,801.25	-	129,801.25	-	
Diversion Program-Youth	2355	289,606.79	351,383.24	357,599.32	-	357,599.32	-	
STOP Program	2356	2,795.00	15,405.78	20,319.00	-	20,319.00	-	
Drug Law Enf.Co.	2360	-	-	5,849.00	-	5,849.00	-	
Drug Testing	2375	-	-	300.00	-	300.00	-	
Drug Court	2390	1,099.09	450.10	8,000.00	-	8,000.00	-	
Fed Drug Law Enforce	2410	-	-	50,000.00	-	50,000.00	-	
Dare Fund	2420	-	1,122.78	6,000.00	-	6,000.00	-	
Canine (K-9)	2430	-	-	6,000.00	-	6,000.00	-	
Diversion Program- Youth Ser Grant	2500	26,461.32	18,238.29	37,061.16	-	37,061.16	-	
Victims Assistance Program	2512	2,190.26	3,456.35	14,340.00	-	14,340.00	-	
Infrastructure Damage	2575	-	-	397,933.83	-	397,933.83	-	
Covid American Rescue Plan	2580	-	-	714,410.69	-	714,410.69	-	
Inheritance	2700	157,480.99	2,150,566.17	4,320,362.22	-	4,320,362.22	-	
911 Emergency Services	2910	67,185.61	73,615.19	205,810.00	-	205,810.00	-	
911 Wireless Service	2913	64,445.03	68,092.53	314,991.60	-	314,991.60	-	
Emergency Management	2915	73,407.45	80,351.50	89,177.00	-	89,177.00	-	
Cor. Center Commissary	2942	293,847.50	335,857.58	445,525.00	-	445,525.00	-	
Bond - Health Services	3100	1,123,072.87	897,924.00	4,642,492.86	-	4,642,492.86	-	
Bond - Law Enforce/Jud	3300	938,311.75	943,720.55	2,134,138.67	175,000.00	1,292,268.95	1,016,869.72	
County Bldg.	4050	266,253.25	293,229.49	753,921.59	-	653,921.59	100,000.00	
Flood Control	4700	599.21	-	1,166,420.00	-	1,089,675.84	76,744.16	
Medical Center	5000	34,227,719.92	38,598,146.09	46,098,773.00	-	46,098,773.00	-	
TOTAL		60,150,131.09	72,632,026.95	107,239,660.04	2,675,000.00	97,372,799.16	12,541,860.88	

TOTAL PROPERTY TAX REQUIREMENT FOR BONDS: \$1,016,869.72 **TOTAL PROPERTY TAX REQUIREMENT FOR ALL OTHERS: \$11,524,991.16**
UNUSED BUDGET AUTHORITY CREATED FOR NEXT YEAR : \$1,906,114.93

SUMMARY OF ORIGINAL ADOPTED BUDGET

FUNDS	Code No.	Actual		Actual Expense 2022-2023	Adopted Budget of Expenditures 2023-2024	Necessary Cash Reserves 2023-2024		Total Available Resources Before Property Taxes 2023-2024		Total Personal and Real Property Tax Requirements 2023-2024
		Expense 2021-2022	Expense 2022-2023			Reserves 2023-2024	Property Taxes 2023-2024			
General	100	14,703,707.69	16,828,192.62	16,828,192.62	21,958,161.00	2,500,000.00	13,109,914.00	11,348,247.00		
Highway Bridge Buyback	650	1,413,140.44	156,927.43	156,927.43	2,385,267.00	-	2,385,267.00	-		
Public Safety Radio System Project	940	-	1,751,680.48	1,751,680.48	6,748,319.52	-	6,748,319.52	-		
Communication Tower	942	9,524.18	12,075.00	12,075.00	46,327.00	-	46,327.00	-		
Public Works	970	6,383,317.84	6,379,116.60	6,379,116.60	13,619,827.82	-	13,619,827.82	-		
County Attorney IV-D	985	1,363.95	11,683.86	11,683.86	99,663.00	-	99,663.00	-		
Co Visitor Promotion	990	3,606.98	17,186.26	17,186.26	63,637.00	-	63,637.00	-		
Co Visitor Improvement	995	-	17,500.00	17,500.00	109,282.00	-	109,282.00	-		
Preservation & Modernization	1150	3,985.67	4,600.43	4,600.43	163,642.00	-	163,642.00	-		
Veteran's Aid	1900	-	-	-	98,376.00	-	98,376.00	-		
Youth Camp	2100	5,500.00	7,762.50	7,762.50	12,931.51	-	12,931.51	-		
County Transportation	2200	91,508.30	113,742.13	113,742.13	129,801.25	-	129,801.25	-		
Diversion Program-Youth	2355	289,606.79	351,383.24	351,383.24	357,599.32	-	357,599.32	-		
STOP Program	2356	2,795.00	15,405.78	15,405.78	20,319.00	-	20,319.00	-		
Drug Law Enf.Co.	2360	-	-	-	5,849.00	-	5,849.00	-		
Drug Testing	2375	-	-	-	300.00	-	300.00	-		
Drug Court	2390	1,099.09	450.10	450.10	8,000.00	-	8,000.00	-		
Fed Drug Law Enforce	2410	-	-	-	50,000.00	-	50,000.00	-		
DARE Fund	2420	-	1,122.78	1,122.78	6,000.00	-	6,000.00	-		
Canine (K-9)	2430	-	-	-	6,000.00	-	6,000.00	-		
Diversion Program- Youth Ser Grant	2500	26,461.32	18,238.29	18,238.29	37,061.16	-	37,061.16	-		
Victims Assistance Program	2512	2,190.26	3,456.35	3,456.35	14,340.00	-	14,340.00	-		
Infrastructure Damage	2575	-	-	-	397,933.83	-	397,933.83	-		
Covid American Rescue Plan	2580	-	3,500,000.00	3,500,000.00	714,410.69	-	714,410.69	-		
Inheritance	2700	157,480.99	2,150,566.17	2,150,566.17	4,320,362.22	-	4,320,362.22	-		
911 Emergency Services	2910	67,185.61	73,615.19	73,615.19	205,810.00	-	205,810.00	-		
911 Wireless Service	2913	64,445.03	68,092.53	68,092.53	314,991.60	-	314,991.60	-		
Emergency Management	2915	73,407.45	80,351.50	80,351.50	89,177.00	-	89,177.00	-		
Cor. Center Commissary	2942	293,847.50	335,857.58	335,857.58	429,525.00	-	429,525.00	-		
Bond - Health Services	3100	1,123,072.87	897,924.00	897,924.00	4,642,492.86	-	4,642,492.86	-		
Bond - Law Enforce/Jud	3300	938,311.75	943,720.55	943,720.55	2,134,138.67	175,000.00	1,292,268.95	1,016,869.72		
County Bldg.	4050	266,253.25	293,229.49	293,229.49	753,921.59	-	653,921.59	100,000.00		
Flood Control	4700	599.21	-	-	1,166,420.00	-	1,089,675.84	76,744.16		
Medical Center	5000	34,227,719.92	38,598,146.09	38,598,146.09	38,798,773.00	-	38,798,773.00	-		
TOTAL		60,150,131.09	72,632,026.95	72,632,026.95	99,908,660.04	2,675,000.00	90,041,799.16	12,541,860.88		

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