

SARPY COUNTY, NEBRASKA

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

PUBLIC NOTICE is hereby given, in compliance with the provisions of Sections 13-501 to 13-513, that the governing body will meet on the 22nd day of August, 2023 at 2:00 o'clock, p.m., at the Sarpy County Boardroom, Sarpy County Courthouse, 1210 Golden Gate Drive, Papillion, NE 68046, 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.

							/s/ Debra J. Houghtaling County Clerk
FUNDS	Actual Disbursements 2021-2022 (1)	Actual Disbursements 2022-2023 (2)	Proposed Budget of Disbursements 2023-2024 (3)	Necessary Cash Reserve (4)	Total Available Resources Before Property Taxes (5)	Total Personal and Real Property Tax Requirements (6)	
General	\$ 79,913,256	\$ 90,176,159	\$ 123,736,136	\$ 15,000,000	\$ 71,064,795	\$ 67,671,341	
Public Works	\$ 6,950,592	\$ 7,438,629	\$ 9,423,289		\$ 9,423,289		
Public Works - ASIP Fees	\$ 1,000,000	\$ 1,000,000	\$ 517,249		\$ 517,249		
PW - Road Projects	\$ 27,888,116	\$ 21,115,805	\$ 28,026,860		\$ 28,026,860		
Road Bond Series 2022	\$ 202,750	\$ 22,067,491	\$ 37,887,610		\$ 37,887,610		
E911 Communications	\$ 4,939,797	\$ 5,033,135	\$ 6,099,858		\$ 6,099,858		Total Personal and Real Property Tax Requirement for Bonds
E911 Wireless Service	\$ 249,914	\$ 250,697	\$ -		\$ -		
E911 Wireless Sinking	\$ -	\$ -	\$ 104,524		\$ 104,524		
Planning - Wireless Tower	\$ 16,508	\$ 68,285	\$ 280,416		\$ 280,416		\$ 2,871,626
Child Support-District Court	\$ -	\$ -	\$ -		\$ -		
Child Support-Cty Attorney	\$ -	\$ -	\$ -		\$ -		
Child Support-Incentive	\$ 120,399	\$ 77,053	\$ 188,534		\$ 188,534		
Tourism	\$ 495,351	\$ 687,892	\$ 1,777,822		\$ 1,777,822		
Visitors Improvement Fund	\$ 500,000	\$ 1,200,000	\$ 1,339,643		\$ 1,339,643		
Unemployment Compensation	\$ -	\$ -	\$ -		\$ -		
County Medical	\$ -	\$ -	\$ -		\$ -		
State Institutions	\$ -	\$ -	\$ -		\$ -		
Register of Deeds P&M Tech	\$ 59,232	\$ 175,011	\$ 965,053		\$ 965,053		
Opioid Recovery Fund	\$ -	\$ -	\$ 106,723		\$ 106,723		Total Personal and Real Property Tax Requirement for ALL Other Purposes
County Drug Enforcement	\$ 6,543	\$ 3,449	\$ 8,365		\$ 8,365		
FG-Title 1 D	\$ -	\$ -	\$ -		\$ -		
State Education Reimbursement	\$ -	\$ -	\$ -		\$ -		
SG-Justice Reinvestment	\$ 12,671	\$ 2,325	\$ 94,934		\$ 94,934		\$ 67,671,341
SG-LB561-2020 FY Grant	\$ 502,207	\$ 517,082	\$ 797,719		\$ 797,719		
Federal Forfeitures- Sheriff	\$ 119,145	\$ 7,408	\$ 80,591		\$ 80,591		
Federal Forfeitures-Cty Atty	\$ 50,000	\$ -	\$ 23,477		\$ 23,477		
SCAAP	\$ 21,975	\$ 50,000	\$ 88,542		\$ 88,542		
Social Security Incentive	\$ 10,405	\$ -	\$ 6,055		\$ 6,055		
STOP Program	\$ 40,437	\$ 10,265	\$ 21,861		\$ 21,861		
SWAT/CNU	\$ 5,890	\$ 12,781	\$ 26,230		\$ 26,230		
FG-Mental Health Collaborative	\$ 26,591	\$ 16,610	\$ 20,000		\$ 20,000		
FG-Victim Witness 2020 FY Grant	\$ 11,769	\$ -	\$ -		\$ -		
FG-Mental Health 2020 FY Grant	\$ 13,077	\$ -	\$ -		\$ -		
FG-Misc. Federal Grants	\$ 418,221	\$ 330,553	\$ 773,807		\$ 773,807		
Covid American Rescue Plan	\$ 13,987,358	\$ 10,009,339	\$ 12,263,931		\$ 12,263,931		
FG-Planning Transportation	\$ -	\$ -	\$ -		\$ -		
FG-Perkins Corrections Grant	\$ -	\$ -	\$ -		\$ -		
FG-MAPA Transportation	\$ -	\$ -	\$ -		\$ -		
FG-Adult Drug Court	\$ -	\$ -	\$ -		\$ -		
FG-Drug Eradication	\$ -	\$ -	\$ -		\$ -		
Inheritance Tax	\$ 4,002,686	\$ 3,272,840	\$ 10,507,876		\$ 10,507,876		
Keno	\$ 478,604	\$ 484,354	\$ 1,083,907		\$ 1,083,907		
Bonds-Correctional Center	\$ 2,366,224	\$ 2,926,454	\$ 3,152,101		\$ 280,475	\$ 2,871,626	
Bonds-Stadium (Private)	\$ 1,779,755	\$ 1,783,355	\$ 2,202,636		\$ 2,202,636		
Stadium-Capital Maintenance	\$ 278,927	\$ 1,042,971	\$ 652,074		\$ 652,074	\$ -	
Sinking Fund	\$ 9,960,046	\$ 2,426,833	\$ 2,920,738		\$ 2,920,738		
Landfill	\$ 594,641	\$ 1,134,122	\$ 1,950,329		\$ 1,950,329		
Landfill Closure	\$ 47,477	\$ -	\$ 4,300,000		\$ 4,300,000		
Papio WS Sewer Connect Fees	\$ 1,565,169	\$ 789,815	\$ 10,476,828		\$ 10,476,828		
Papio WS Sewer Operations	\$ 1,354,180	\$ 1,602,682	\$ 3,391,472		\$ 3,391,472		
Planning-Papio WS SW Sewer Ops	\$ 244,100	\$ 35,300	\$ 37,019		\$ 37,019		
Planning-Tiburon SID Sewer	\$ 25	\$ -	\$ -		\$ -		
SSarpy WS Sewer-Connection	\$ 5,121,485	\$ 39,545	\$ 4,599,244		\$ 4,599,244		
Planning-SSarpy WS Sewer Ops	\$ 53,930	\$ 32,500	\$ 36,012		\$ 36,012		
SSarpy WS SW Sewer- Operations	\$ 24,241	\$ 20,333	\$ 104,827		\$ 104,827		
SCWA Reserve Fund	\$ -	\$ -	\$ 2,500,000		\$ 2,500,000		
TOTAL	\$ 165,433,696	\$ 175,841,073	\$ 272,574,292	\$ 15,000,000	\$ 217,031,325	\$ 70,542,967	
			Unused Budget Authority created for next year			\$ 12,847,431	