

DOUGLAS COUNTY, NEBRASKA

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statutes 13-501 to 13-513, that the governing body will meet on the 11th day of July, 2023 - IMMEDIATELY following the regular County Board meeting that begins at 9 o'clock, 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	Actual Disbursements	As of 6/23/23 Actual Disbursements	Proposed Budget of Disbursements	Necessary Cash Reserve (4)	Total Available Resources Before Property Taxes (5)	Total Personal and Real Property Tax Requirement (6)
	2021-2022	2022-2023	2023-2024			
General	\$ 264,317,647.77	\$ 262,545,289.00	\$ 314,670,685.00	\$ 23,637,151.95	\$ 197,595,446.95	\$ 140,712,390.00
Salary Adjustment*		\$ -	\$ 3,000,000.00			\$ 3,000,000.00
Road	\$ 31,211,604.88	\$ 26,892,690.00	\$ 49,091,107.00	\$ 11,896,317.68	\$ 60,987,424.68	\$ -
Bridge	\$ 1,436,806.95	\$ 878,218.00	\$ 3,070,000.00	\$ 4,910,579.97	\$ 7,980,579.97	\$ -
Community Service	\$ 4,350,380.04	\$ 5,000,415.00	\$ 5,634,920.00	\$ 1,470,975.54	\$ 3,618,626.54	\$ 3,487,269.00
Douglas County Health Center	\$ 37,444,911.04	\$ 37,094,085.00	\$ 41,240,985.00	\$ 14,710,828.10	\$ 48,173,802.10	\$ 7,778,011.00
Community Mental Health Center	\$ 17,942,079.33	\$ 20,180,403.00	\$ 21,532,203.00	\$ 1,770,571.65	\$ 13,102,103.65	\$ 10,200,671.00
Veterans	\$ 510,557.77	\$ 520,847.00	\$ 584,070.00	\$ 1,385,923.26	\$ 1,650,886.26	\$ 319,107.00
Institutions	\$ 450,000.00	\$ 350,000.00	\$ 300,000.00	\$ 713,032.26	\$ 875,939.26	\$ 137,093.00
Douglas County Justice Center	\$ 7,500,000.00	\$ 9,500,000.00	\$ 9,500,000.00	\$ 9,342,272.70	\$ 9,400,149.70	\$ 9,442,123.00
Medical Insurance	\$ 38,498,394.79	\$ 40,008,731.00	\$ 46,000,000.00	\$ 9,672,800.43	\$ 55,672,800.43	\$ -
Tourism/Conventions	\$ 2,094,060.00	\$ 4,150,000.00	\$ 5,000,000.00	\$ 6,419,263.04	\$ 11,419,263.04	\$ -
Debt Service Bonds	\$ 2,345,748.76	\$ 2,317,649.00	\$ 2,382,903.00	\$ 5,384,138.76	\$ 4,044,299.76	\$ 3,722,742.00
Inventory	\$ 2,907,617.04	\$ 3,807,867.00	\$ 4,212,500.00	\$ 6,489,488.31	\$ 10,701,988.31	\$ -
Federal Drug Forfeiture	\$ 242,193.02	\$ 311,106.00	\$ 375,000.00	\$ 1,062,361.23	\$ 1,437,361.23	\$ -
Dc Drug Law Enf and Educ	\$ 191,554.70	\$ 799,964.00	\$ 700,000.00	\$ 338,273.87	\$ 1,038,273.87	\$ -
Health Department	\$ 20,395,420.53	\$ 18,036,425.00	\$ 21,167,880.00	\$ 9,469,839.64	\$ 22,069,156.64	\$ 8,568,563.00
Inheritance Tax	\$ 12,810,449.97	\$ 19,218,133.00	\$ 16,000,000.00	\$ 26,472,819.42	\$ 42,472,819.42	\$ -
Escrow Liability	\$ 5,000.00	\$ -	\$ 500,000.00	\$ 1,695,073.56	\$ 2,195,073.56	\$ -
Lottery	\$ 250,100.00	\$ 300,000.00	\$ 350,000.00	\$ 609,314.43	\$ 959,314.43	\$ -
Hospital Special Purpose	\$ 192,998.77	\$ 29,880.00	\$ 42,250.00	\$ 118,227.22	\$ 160,477.22	\$ -
Library (Valuation \$11,242,616,425)	\$ 2,725,969.99	\$ 2,898,983.00	\$ 3,111,221.00	\$ 430,383.60	\$ 316,678.60	\$ 3,224,926.00
ROD Technology	\$ 26,038.05	\$ 169,507.00	\$ 630,500.00	\$ 1,960,939.34	\$ 2,591,439.34	\$ -
Hospital Improvement Bond	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Law Enforcement Center Bond	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Juvenile Detention Bond	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
911 Wireless	\$ 458,580.00	\$ 458,580.00	\$ 758,580.00	\$ 1,694,419.76	\$ 2,452,999.76	\$ -
911 Surcharge	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,000,000.00	\$ 1,001,161.57	\$ 2,001,161.57	\$ -
County Drug Forfeiture	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Hospital 3-Center Construction	\$ -	\$ -	\$ -	\$ 10,141.00	\$ 10,141.00	\$ -
Corrections Bond	\$ 4,662,514.00	\$ 704,108.00	\$ -	\$ (1,767.98)	\$ (1,767.98)	\$ -
Public Safety Bond	\$ 2,610,241.88	\$ 4,539,010.00	\$ 3,328,504.00	\$ 5,145,560.20	\$ 6,739,937.20	\$ 1,734,127.00
TOTALS	\$ 456,580,869.28	\$ 461,711,890.00	\$ 554,183,308.00	\$ 147,810,090.51	\$ 509,666,376.51	\$ 192,327,022.00

*Included in Gen Fund Tax Rate

	Bond Purposes	Non-Bond Purposes	Total
Breakdown of Property Tax	\$ 5,456,869.00	\$ 186,870,153.00	\$ 192,327,022.00

Unused Budget Authority created for next year \$ 18,083,548.51

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