



Board of Health

Hastings Public Library, Meeting Room AB, 314 N. Denver Ave, Hastings, NE 68901

Budget Hearing Agenda

September 7, 2022 8:30 am CST

AGENDA	
Topic, Lead Person	Expected Outcomes
Call meeting to order President Nanette Shackelford, Chair	<ol style="list-style-type: none"> 1. Meeting Call to Order, Open Meeting Statement* 2. Roll Call 3. Approve Agenda – Board Action (Voice Vote) 4. Board Conflict of Interest Declarations
Open Budget Hearing President Nanette Shackelford, Chair	Board Action (Voice Vote)
FY 2023 Annual SHDHD Budget Presentation – K. Derby	Board and public learn the key provisions of the proposed budget, including, but not limited to, a comparison with the prior year’s budget.
Public Comment	Any member of the public desiring to speak of the proposed budget is allowed to address the governing body and given a reasonable amount of time to do so.
Close Budget Hearing President Nanette Shackelford, Chair	Board Action (Voice Vote)
Adjourn	Board Action (Voice Vote)

***Open Meeting Compliance:**

- Prior to this meeting a notice was posted in the Hastings Tribune, a newspaper of general circulation in South Heartland’s jurisdiction, and on the department’s website. Each member of the Board received a copy of the proposed agenda and the budget. The agenda for this meeting was kept continuously current and was available for public inspection, along with a copy of the budget, at the South Heartland District Health Department, 606 N. Minnesota Ave, Suite 2, Hastings, Nebraska and on the department’s website: www.southheartlandhealth.org. This meeting is being held in open session.
- A copy of the Nebraska Open Meetings Act has been posted in the physical meeting room and on the Department’s website and is available for the public’s review.



The following new requirements for the budget hearing were implemented by LB 148:

- The budget hearing must be held separately from regularly scheduled meetings and cannot be limited by time. Nothing indicates the budget hearing cannot be held the same day as a meeting, the budget hearing just cannot be limited by time.
- At least three copies of the proposed budget must be available to the public.
- A presentation must be given outlining the key provisions of the proposed budget, including, but not limited to, a comparison with the prior year's budget.
- Any member of the public desiring to speak of the proposed budget must be allowed to address the governing body and given a reasonable amount of time to do so.
- The methods and dates of meeting notices must be recorded in the meeting minutes.



Proposed Budget						
July 2022- June 2023						
				Approved	Actual	Proposed
				Jul '21 - Jun 22	Jul '21 - Jun 22	Jul '22 - Jun 23
			Income			
			4100 · Federal Funds			
			Grants - Federal	955,219	695,967	817,872
			Federal IDC	53,647	46,109	171,612
			FEMA	345,184	363,224	0
			ARPA State	0	0	163,000
			ARPA Local	0	1,659	150,000
			4200 · State & Local Funds	44,115	60,328	91,765
			State & Local IDC	124	2,693	21,853
			Unsecured Funding	500,000		500,000
			4250 - State Revenue			
			General Funds	272,124	272,125	306,765
			COVID IDC Funds	2,032	20,829	0
			Infrastructure Funds	111,120	111,111	111,111
			Per Capita Funds	82,692	83,330	75,168
			4300 · Services			
			4302 - DPP Classes	0	0	300
			4304 · Radon Kits	550	505	576
			Total 4300 · Services			
			4400 · Miscellaneous	0	0	0
			4450 · Donations	1,500	5,845	2,500
			4451 · Immunizations	0	5,230	5,240
			4550 Bank Interest Income	60	151	180
			Total Income	2,368,367	1,669,106	2,417,942
			Expense			
			6000 · Personnel	1,254,469	789,283	1,158,845
			6101 · Postage & Shipping	1,146	3,141	920
			6102 · Printing and Copying	13,132	14,585	13,413
			6103 · Staff Development			
			Employee Training	1,717	1,365	3,000
			Recruitment	500	500	1,000
			Support/Appreciation	1,000	2,774	3,000
			Wellness	4,000	4,333	5,500
			6110 · Insurance	16,800	19,548	20,500
			6120 · Professional Services	0	435	0
			Data Analysis/Surveys	30,467	19,200	9,875
			Accounting	19,000	19,662	19,700
			Public Health	174,112	189,355	67,045
			Legal	2,500	3,440	3,500
			IT	7,500	7,819	9,000



			Background Checks	500	768	450
			Translation	300	173	200
			Grant Writing	13,000	0	0
			6130 · Contracted Services	42,819	8,635	9,492
			6140 · Office Supplies & Equipment			
			Computer Hardware	5,000	476	4,000
			Equipment Rental	3,000	2,405	2,200
			Equipment / Furnishing	29,661	16,628	177,000
			Office Supplies	6,392	4,131	4,826
			Publication/Subscriptions	300	348	350
			Software/SAS	6,300	24,853	21,650
			6150 · Communications	0		0
			Cell Phone	4,980	4,075	3,768
			Public Notification	0	851	850
			Alert Sense	876	650	750
			Telephone & Internet	8,500	7,784	8,000
			Video Conferencing	0	720	720
			Website	2,000	1,980	2,000
			6160 · Facilities	76,764	18,081	163,000
			Property Maintenance	9,000	7,540	7,500
			Utilities	9,000	6,644	6,600
			6170 · Marketing	0	0	3,000
			6180 - Board			
			Annual Meeting Recognition	0	1,205	2,000
			Meeting Expenses	350	84	200
			Mileage to Board Meeting	1,500	891	900
			Meeting Notice	300	218	200
			Budget Hearing Notice	500	50	50
			6192 · Memberships	8,000	5,793	5,800
			6201 · Event Expenses	8,000	2,186	1,000
			6202 · Event Facility Rental	10,000	37,750	30,500
			6206 · Conference Fees	1,955	3,074	7,607
			6209 · Program Supplies	42,426	29,068	19,186
			6204 · Promotion & Outreach	30,316	91,638	134,807
			6300 · Travel	500		
			Meals & Lodging	993	1,223	1,200
			Transportation	238	1,924	1,850
			Mileage	17,221	5,713	7,196
			9000 · Interest Expense	120	46	50
			9100 · Sales Tax Expense	65	26	30
			9200 - Administrative Fees	1,150	2,231	2,200
			Unsecured Funding + Maintenance Reserve	500,000	0	471,512
			Total Expense	2,368,367	1,365,302	2,417,942
			Net Income	0	303,804	0

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

SOUTH HEARTLAND DISTRICT HEALTH DEPARTMENT

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute Sections 13-501 to 13-513, that the governing body will meet on the 7th day of September 2022, at 8:30 o'clock AM at Hastings Public Library Meeting Room AB, 314 N Denver Ave, Hastings, NE 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.



Clerk/Secretary

2020-2021 Actual Disbursements & Transfers	\$ 1,352,942.00
2021-2022 Actual/Estimated Disbursements & Transfers	\$ 1,365,302.00
2022-2023 Proposed Budget of Disbursements & Transfers	\$ 2,417,942.00
2022-2023 Necessary Cash Reserve	\$ 377,365.00
2022-2023 Total Resources Available	\$ 2,795,307.00
Unused Budget Authority Created For Next Year	\$ 101,704.83