



Board of Health

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

Budget Hearing Agenda

September 4, 2024 8:30 am CST

AGENDA	
Topic, Lead Person	Expected Outcomes
Call meeting to order President Sandra (Sam) Nejezchleb, 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 Sam Nejezchleb, Chair	Board Action (Voice Vote)
FY 2025 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 Sam Nejezchleb, 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.ne.gov. 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 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.

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 4th day of September 2024, at 8:30 o'clock A.M. 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.

2022-2023 Actual Disbursements & Transfers	<u>\$ 2,067,479.00</u>
2023-2024 Actual/Estimated Disbursements & Transfers	<u>\$ 1,673,213.00</u>
2024-2025 Proposed Budget of Disbursements & Transfers	<u>\$ 2,203,656.00</u>
2024-2025 Necessary Cash Reserve	<u>\$ 1,026,854.00</u>
2024-2025 Total Resources Available	<u>\$ 3,230,510.00</u>
Unused Budget Authority Created For Next Year	<u>\$ 116,284.02</u>

South Heartland District Health Dept Profit & Loss Budget vs. Actual

July 2024 through June 2025

Proposed Budget										
July 2024- June 2025										
					Actual	Approved	Proposed			
					Jul '23 - Jun 24	Jul '23 - Jun 24	Jul '24 - Jun 25			
Income										
				Grants - Federal	900,703	901,858	622,944			
				IDC - Federal	157,953	205,931	248,259			
				Contract Funding	316,353	355,538	186,819			
				IDC - Contract Funding	97,319	82,187	36,856			
				Grants - State	31,342	27,933	40,848			
				IDC - State	7,854	6,075	14,718			
				Unsecured Funding		500,000	500,000			
				General Funds	306,765	306,765	306,765			
				Infrastructure Funds	111,111	111,111	111,111			
				Per Capita Funds	75,168	75,168	75,168			
				Services Revenue: DPP Classes	1,155	600	1,300			
				Services Revenue: Radon Kits	872	1,116	840			
				Medicaid Billing			9,000			
				Miscellaneous Income	4,635	0	0			
				Donations: Immunization	5,336	0	5,528			
				Donations: Other	4,437	7,980	3,500			
				Bank Interest Income	13,941	2,000	40,000			
					2,034,944	2,584,262	2,203,656			
Expense										
				Personnel	1,065,225	1,315,085	1,187,802			
				Postage & Shipping	1,170	928	1,069			
				Printing and Copying	6,215	4,377	5,216			
				Staff Development: Recruitment	1,666	1,200	1,500			
				Staff Development: Support/Appreciation	102	2,000	3,680			
				Staff Development: Training & Education	19,549	30,187	13,225			
				Staff Development: Wellness	0	1,000	1,000			
				Insurance	25,094	25,310	25,100			
				Professional Svcs: Accounting	19,525	19,700	22,000			
				Professional Svcs: Background Checks	807	590	170			
				Professional Svcs: Data Analysis/Surveys	3,854	11,500	15,500			
				Professional Svcs: Dental Hygiene	280	0	0			
				Professional Svcs: IT	18,776	14,300	30,700			
				Professional Svcs: Legal	1,045	600	1,000			
				Professional Svcs: Public Health	30,038	98,000	56,000			
				Professional Svcs: Translation	0	100	100			
				Professional Svcs: Other	4,594	2,500	2,550			
				Promotion & Outreach	47,054	36,370	23,250			
				Communication: Cell Phone	4,600	4,432	4,528			
				Communication: Public Notification: Alert Sen	2,243	750	750			

