
2024-2025 budget time

From Lisa Rien <Lisa.Rien@scottsbuffcountyne.gov>

Date Sun 4/28/2024 5:39 PM

To Lisa Rien <Lisa.Rien@scottsbuffcountyne.gov>

Scotts Bluff County Elected/Appointed Officials:

It's budget time. Please take your final budget spreadsheet from last year, add a column titled 'New Budget 2024-2025' and send that back to me as soon as you can. I am aware that several departments have already started their budgets. **If you do not have your actual spreadsheet, let me know.**

Plan to include a one-page summary sheet explaining any significant changes anticipated in your department this next year. It would also be helpful if you include spreadsheets used to calculate your amounts, particularly for salaries and benefits info. This is for my benefit and the Commissioners, who will also be responsible for budget review.

Last year, we met with all officials. I anticipate we will do that again this year at the beginning of August.

County Salary Benefit Contribution Amounts:

Social Security 7.65% of gross salary.

Retirement 6.75% of salary, including overtime; 7.75% of salary for certified law enforcement officers, including overtime.

Health Insurance For every insurance eligible employee, the magic number is \$950, whether they take insurance or not. So, annual expense to your budget will be \$11,400 per employee.

Health Savings Plan estimation:

This is a variable number depending on how many employees elect our health insurance. Look at actual figures from the current year to make an educated estimation.

Single Plan	'HSA' match - \$ 25/month, \$300 annual
Employee/Spouse	'HSA' match - \$50/month, \$600/annual
Employee/Children	'HSA' match - \$50/month, \$600/annual
Family	'HSA' match - \$50/month, \$600/annual

Dental Insurance \$15 per month or \$180 per year for each enrolled employee and goes into a newly added line just for Dental Insurance: 1-0804.

Life Ins/LTD The cost for every full-time employee will be \$6.05 per month or \$72.60 per year per employee.

Other Budget Details:

Liability/auto Insurance/worker's comp: I just received the NIRMA invoice and can provide this information.

COLA: Do NOT add in budget authority for Cost of Living Adjustments at this time (COLA) as it will be discussed during the budget workshop.

Wage Survey: Most departments were able to meet the wage survey recommended increases this budget year. I will be in touch with the departments that need additional corrections this year.

Cell Phone and Long-Distance: These will still be budgeted from your department budget.

Copier Connection Consolidation (if you have a Canon copier): The annual billing arrives September. If your department copies a significant amount, be prepared to be billed for a larger portion of the whole bill, as the bill is prorated based on usage. Base amount for all copier maintenance, including toner is \$10,800 for black and white and \$2,025 for color. This billing arrangement allows for 1,200,000 black and white copies, but only 37,500 color copies. Last year, the final numbers were 1,178,503 black & white copies, and 105,652 color copies. The overage is calculated at \$.009 for black and white overages, but \$.054 for color overages, so last years overage total was \$3,680.21.

I appreciate everyone's help and cooperation this year. I hope it is a fairly smooth process.

Let me know if you need any help or assistance.

Lisa Rien

Management Accountant/HR Director

(308) 436-6726 lisa.rien@scottsbuffcountyne.gov
