

PRELIMINARY

**SPECIALIZED NARCOTICS ABUSE
REDUCTION EFFORT FUND**

Description	2022-2023 Budget	2023-2024 Proposed Budget	Dollar Increase (Decrease)	Percent Increase (Decrease)
Balance Brought Forward	236,307	230,178	(6,129)	(2.59%)
Intergovernmental Revenues	26,400	26,400	-	-
Rent and Other Revenue	4,000	4,000	-	-
Other Interest Income	2,100	6,200	4,100	195.24%
Total Revenue	32,500	36,600	4,100	12.62%
Total Funds Available	268,807	266,778	(2,029)	(0.75%)
Personnel Costs	7,057	7,306	249	3.53%
Other Operating Costs	16,800	16,800	-	-
Utilities & Maintenance	3,000	3,324	324	10.80%
Other Admin. & Overhead	51,338	53,465	2,127	4.14%
Total Expenditures	78,195	80,895	2,700	3.45%
Ending Balance	190,612	185,883	(4,729)	(2.48%)
Total Funds Accounted For	268,807	266,778	(2,029)	(0.75%)

Revenues: The Specialized Narcotics Abuse Reduction Effort Fund (SNARE) is a program funded by local agency match and the SNARE cash reserve. The Police Division anticipates receiving local agency match shares of \$26,400 this year.

Expenditures: Personnel costs are \$7,306 consisting of a clerk/receptionist, which includes a 3.5% cost of living adjustment and adjustments in workers compensation insurance. Operating Costs are \$16,800. Utilities and Maintenance costs are \$3,324, an increase of \$324 or 10.8% due to increases in electricity and natural gas. Other Administration and Overhead costs are \$53,465, an increase of \$2,127 or 4.14% due to increases in insurance and office supplies.

The primary focus of SNARE is to address the drug problem in the six county area in Northeast Nebraska. The contributing members are the Nebraska State Patrol, Antelope, Butler, Colfax, Madison, Platte, and Polk County Sheriff Departments; Columbus, Norfolk, Schuyler, and Wayne Police Departments. The larger communities covered by the SNARE Task Force are Columbus, Madison, Norfolk, Schuyler, and Wayne. SNARE serves an area of Northeast Nebraska with a population base in excess of 110,000.