

Sarpy County, Nebraska

**2012 FY Adopted Budget
September 13, 2011**



Budget Comparison

2011 and 2012 Fiscal Years

	2012 FY	2011 FY	\$Inc/\$Dec	%Inc/%Dec
Total Budget	\$110,060,411	\$138,492,726	(\$28,432,315)	(20.5%)
Budget Net of Ballpark Construction Funds	\$108,465,411	\$110,232,726	(\$1,767,315)	(1.6%)
Valuation				
Total (Est.)	\$11,197,886,358	\$11,076,469,531	\$121,416,827	1.1%
From Growth (Est.)			\$213,569,847	1.9%
From Re-Eval. (Est.)			(\$92,153,020)	(0.8%)
Total County Tax	\$33,582,461	\$33,218,332	\$364,129	1.1%
Total County Tax Rate	\$ 0.2999	\$ 0.2999	\$0	0.0%

Tax Levies

Cents Per \$100 of Valuation



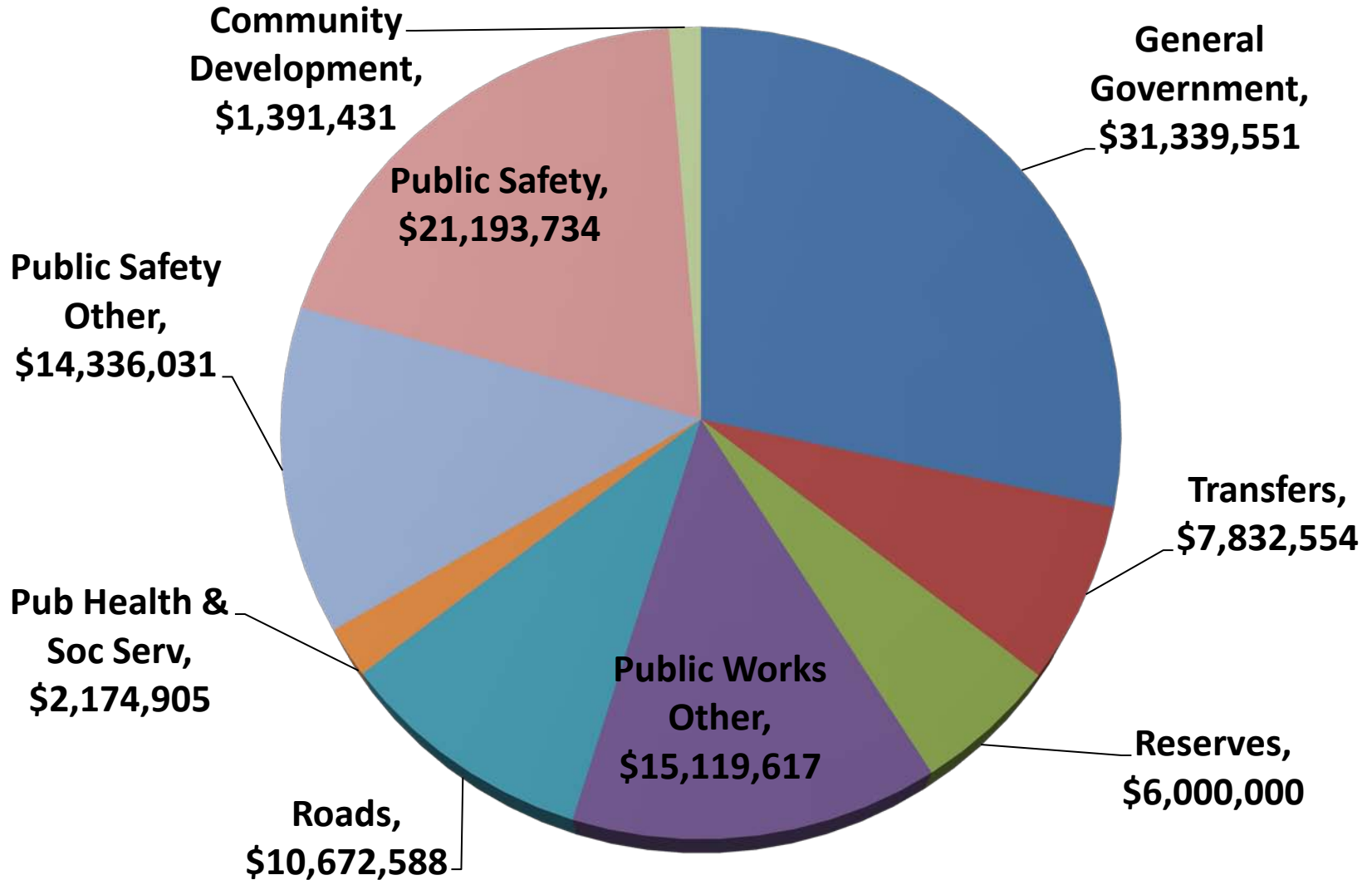
Property Tax Comparison 2011 & 2012 Fiscal Years

	2012 FY	2011 FY	\$ Change	% Change
Property Value	\$148,800	\$150,000	(\$1,200)	(0.8%)
Tax Rate	\$0.2999	\$0.2999	\$0	0%
County Share Taxes	\$446	\$450	(\$4)	(0.8%)

Valuation & Tax Comparison

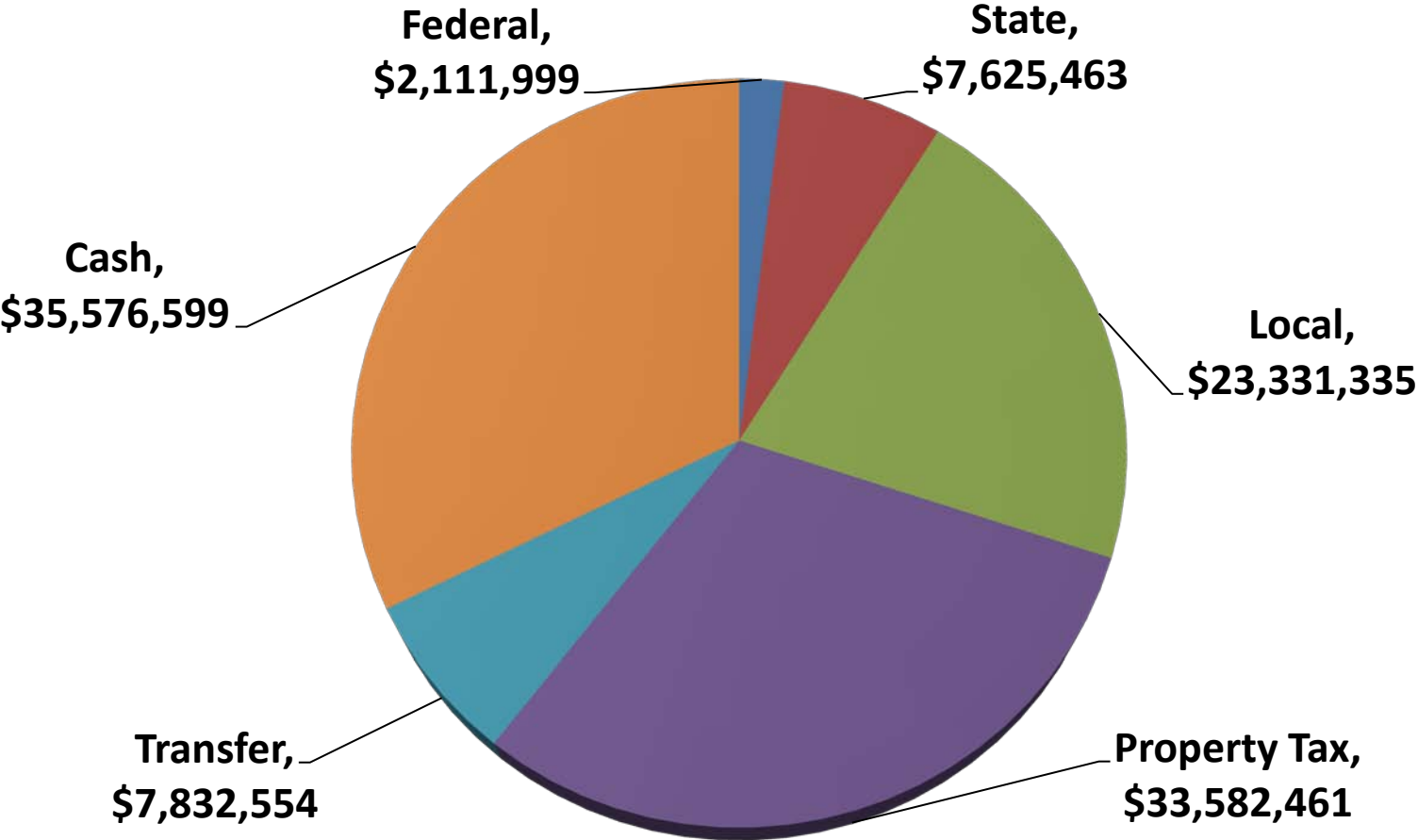
FY	Valuation Increase-Growth	Valuation Increase/Decrease Reappraisal	Total Valuation Increase	Tax Rate	Property Tax Increase
2006	\$553,372,754	\$289,538,442	\$842,911,196	\$0.2999	\$2,527,891
2007	\$514,220,999	\$433,537,058	\$947,758,057	\$0.2999	\$2,842,327
2008	\$523,981,285	\$392,144,198	\$916,125,483	\$0.2999	\$2,747,461
2009	\$514,660,507	\$233,026,375	\$747,686,882	\$0.2999	\$2,242,314
2010	\$331,996,731	(\$71,503,433)	\$260,493,298	\$0.2999	\$781,220
2011	<u>\$246,801,027</u>	<u>(\$147,655,915)</u>	<u>\$99,145,112</u>	<u>\$0.2999</u>	<u>\$297,333</u>
6-year Avg.	<u>\$447,505,550</u>	<u>\$188,181,121</u>	<u>\$635,686,671</u>	<u>\$0.2999</u>	<u>\$1,906,424</u>
2012	\$213,569,847	(\$92,153,020)	\$121,416,827	\$0.2999	\$364,129

USES OF FUNDS 2012 FISCAL YEAR

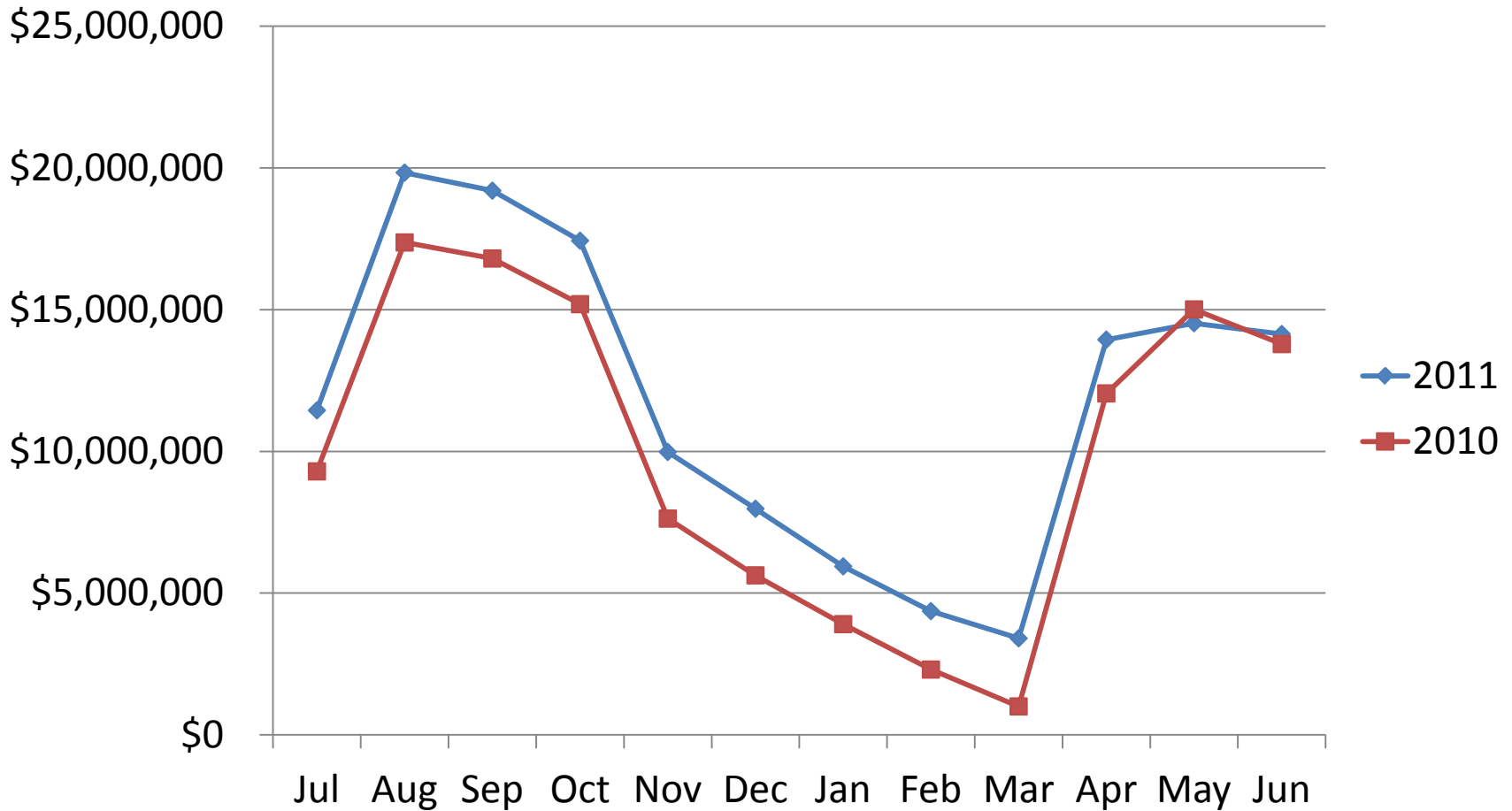


BUDGETED REVENUES BY SOURCE

2012 Fiscal Year



General Fund Beginning Balances By Month 2010 FY – 2011 FY



Budget Features

2012 FY

1. Roads

- ❖ Local funding for roads increased 22.6% from last year.

	\$ Budgeted	% Change
❖ 2003 FY	\$1,505,674	
❖ 2004 FY	\$2,056,446	36.6%
❖ 2005 FY	\$3,457,621	68.1%
❖ 2006 FY	\$4,924,893	42.4%
❖ 2007 FY	\$4,924,893	00.0%
❖ 2008 FY	\$5,645,537	14.6%
❖ 2009 FY	\$5,630,009	(.27%)
❖ 2010 FY	\$3,302,948	(41.3%)
❖ 2011 FY	\$2,210,432	(33.1%)
❖ 2012 FY	\$2,710,432	22.6%

Budget Features

2012 FY

- ❖ Major road projects include:
 - ❖ Harrison Street, 147th to 157th
 - ❖ 132nd Street & Giles Intersection, Phase I
 - ❖ 84th Street, Bristol to Capehart
 - ❖ Elkhorn Bank Stabilization

CAPITAL PROJECTS

2012 FY

2. E911 Communications

- ❖ SmartX Site Converter
- ❖ Master Control System
- ❖ Rebanding Project

PROPOSED BUDGET NOTES

1. The 2012 FY Budget includes appropriations for 27 pay periods instead of the usual 26 pay periods.
2. Cost of living increases have not been allocated to individual departments for Employees Association, AFSCME, FOP Communications, Management and Attorneys.

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QUESTIONS OR COMMENTS

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