

Sarpy County, Nebraska

**2013 FY Adopted Budget
September 11, 2012**



Budget Comparison

2012 and 2013 Fiscal Years

	2013 FY	2012 FY	\$Inc/\$Dec	%Inc/%Dec
Total Budget	\$116,493,527	\$110,564,115	\$5,929,412	5.4%
Valuation				
Total (Est.)	\$11,451,696,861	\$11,197,886,358	\$253,810,503	2.3%
From Growth (Est.)			\$252,394,595	2.2%
From Re-Eval. (Est.)			\$1,415,908	0.1%
Total County Tax	\$34,343,639	\$33,582,461	\$761,178	2.3%
Total County Tax Rate	\$ 0.2999	\$ 0.2999	\$0	0.0%

Tax Levies

Cents Per \$100 of Valuation



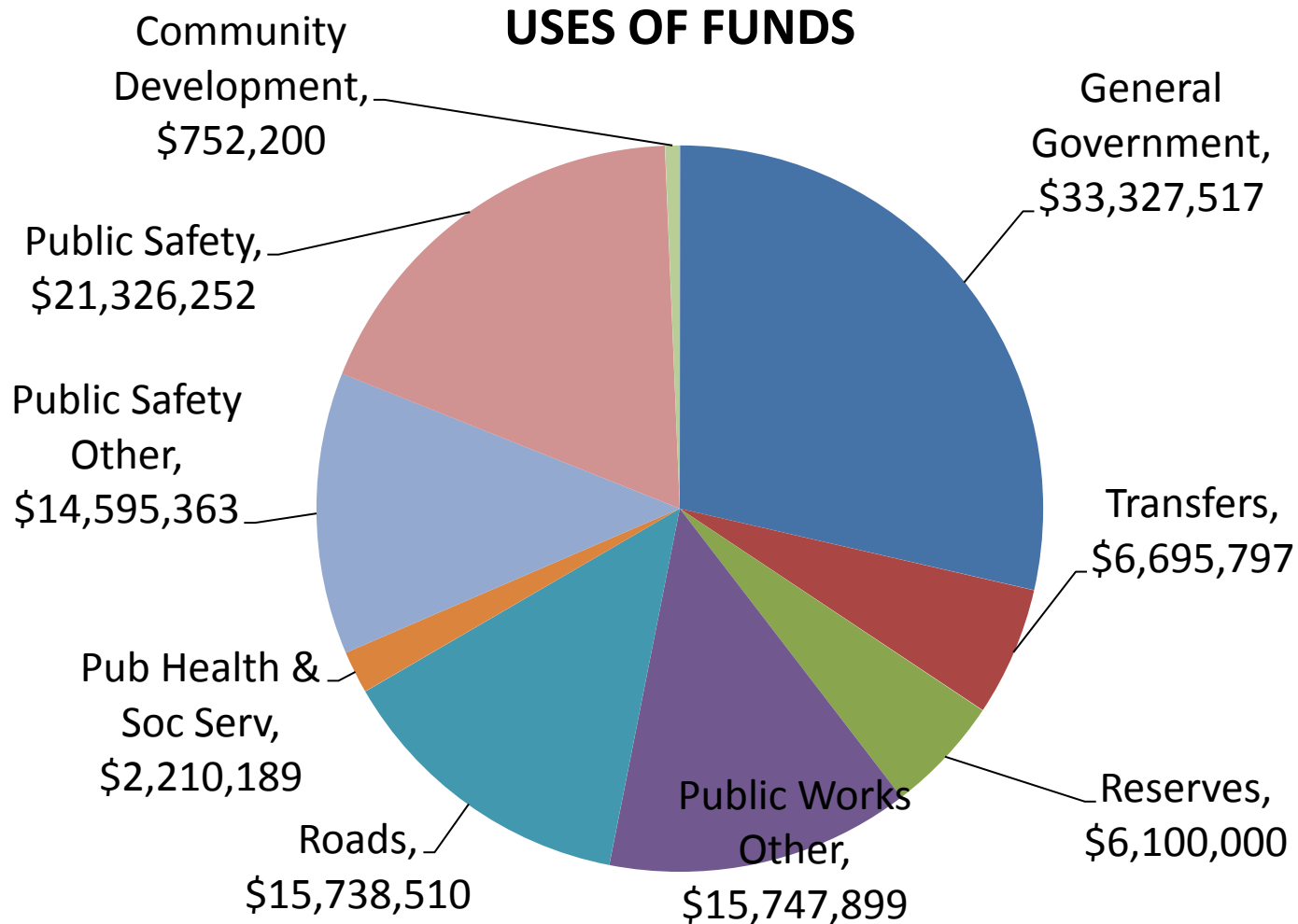
Property Tax Comparison 2012 & 2013 Fiscal Years

	2013 FY	2012 FY	\$ Change	% Change
Property Value	\$150,150	\$150,000	\$150	0.1%
Tax Rate	\$0.2999	\$0.2999	\$0	0%
County Share Taxes	\$450	\$450	<\$1	0.1%

Valuation & Tax Comparison

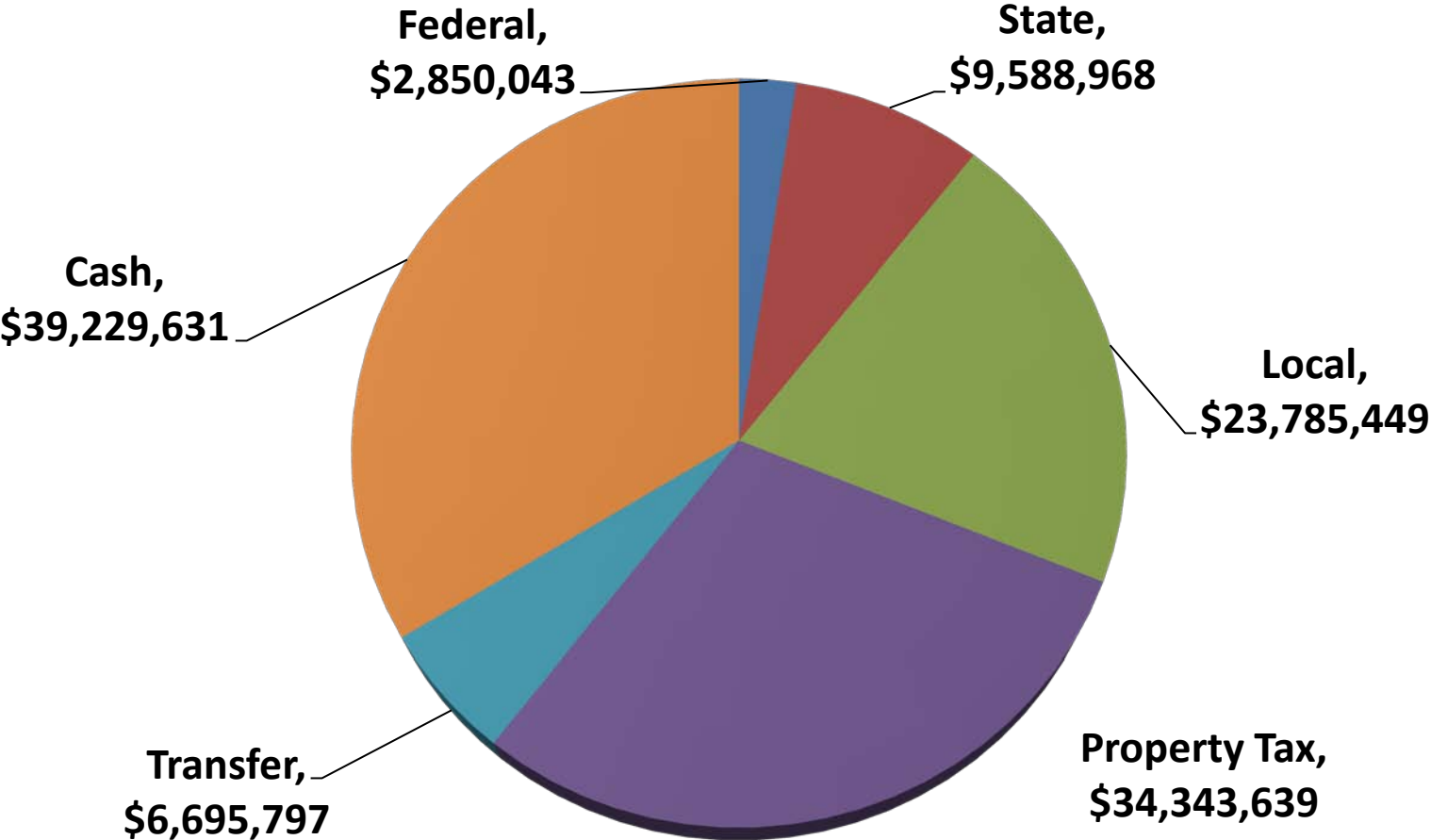
FY	Valuation Increase-Growth	Valuation Increase/Decrease Reappraisal	Total Valuation Increase	Tax Rate	Property Tax Increase
2006	\$553,372,754	\$289,538,442	\$842,911,196	\$0.2999	\$2,527,891
2007	\$514,220,999	\$433,537,058	\$947,758,057	\$0.2999	\$2,842,327
2008	\$523,981,285	\$392,144,198	\$916,125,483	\$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	\$246,801,027	(\$147,655,915)	\$99,145,112	\$0.2999	\$297,333
2012	\$213,569,847	(\$92,153,020)	\$121,416,827	\$0.2999	\$364,129
7-year Avg.	<u>\$414,086,163</u>	<u>\$148,133,387</u>	<u>\$562,219,550</u>	<u>\$0.2999</u>	<u>\$1,686,096</u>
2013	\$252,394,595	\$1,415,908	\$253,810,503	\$0.2999	\$761,178

USES OF FUNDS 2013 FISCAL YEAR

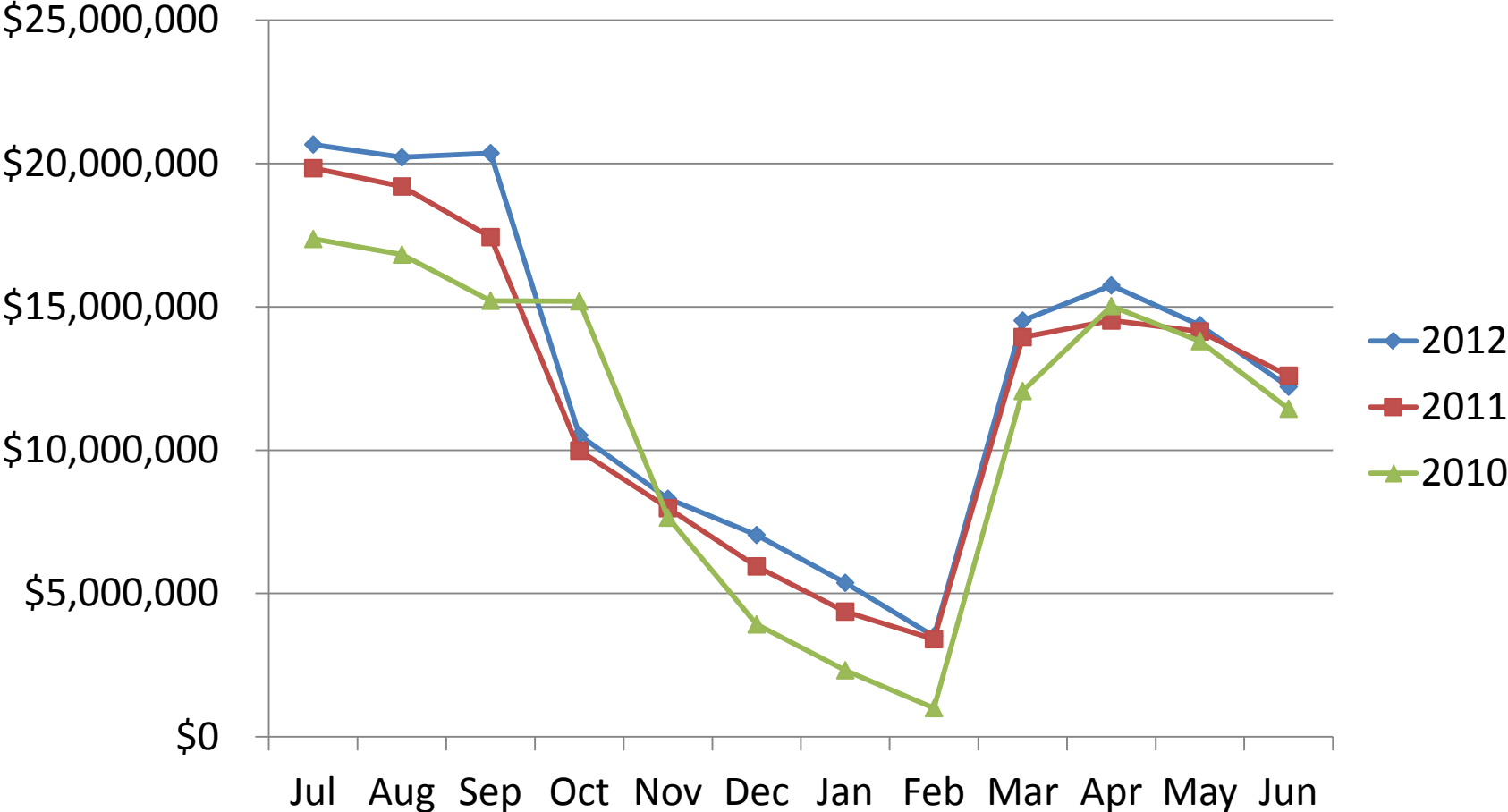


BUDGETED REVENUES BY SOURCE

2013 Fiscal Year



General Fund Ending Balances By Month 2010 FY – 2012 FY



Budget Features

2013 FY

1. Roads

- ❖ Local funding for roads stayed the same as 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%
❖ 2013 FY*	\$2,781,315	2.6%

* Transfer from General fund \$2,281,315. Expenditures directly from Inheritance Tax Fund \$500,000

Budget Features

2013 FY

- ❖ Major road projects include:
 - ❖ Capehart Road 48th to 81st
 - ❖ 132nd Street - Capehart South
 - ❖ 114th Street, ½ mile North of 370 to ½ mile South of Giles
 - ❖ Cornhusker Road, East and West of 114th Street
 - ❖ 168th Street, Giles South ½ mile

CAPITAL PROJECTS

2013 FY

2. Parking Lots

- ❖ Courthouse
- ❖ Juvenile Justice Center

3. Roof Replacements

- ❖ Courthouse
- ❖ Platteview Shop

4. Completion of E911 Upgrade

Sarpy County, Nebraska

QUESTIONS OR COMMENTS

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