

# Sarpy County, Nebraska

## Budget Message

### Fiscal Year 2020

The fiscal 2020 budget for Sarpy County totals \$176,169,730, an increase of \$11,026,049, or 6.7% from the revised fiscal 2019 budget. Components of this \$11 m increase are:

- \$4.1 m increase in Sinking Funds for a new jail and mental health crisis stabilization facilities.
- \$3.9 m increase in Sewer Funds due to carryover cash on hand from connection fees.
- \$2.6 m increase in Public Works funds due to carryover of project funds.
- \$2.4 m increase in General Fund for increases in personnel, operating and capital expenses.

The primary objective in developing the fiscal 2020 budget was to maintain the high level of law enforcement, improve road maintenance and construction, accumulate funds for a new jail and mental health crisis stabilization center and enable delivery of departmental services without an increase in the County tax rate (levy). Sarpy County's tax levy will remain at 29.69 cents per \$100 valuation, marking the 17<sup>th</sup> consecutive year that the County's tax rate has not increased.

Total property taxes will increase by \$3.8 million, or 8.3%, as a result of 3.5% growth (new) and 4.8% from re-appraisal of existing property. Property taxes represent 28.3% of the total revenues for the County in the fiscal 2020 budget.

Other notable components of the fiscal 2020 budget:

- **General Fund**
  - Budget increase of 3.1% due to limiting spending growth and no new full-time personnel.
  - General Fund levy decrease of 3.5% to increase Sinking Fund levy for new jail facility.
  - Notable capital projects include \$1.25m for renovation of Courthouse/Administration Building.
  - Transition of jail operations (oversight) from Sheriff Department to Board of Corrections.
- **Public Works**
  - Total Public Works budget (funds 200, 205 & 206) increase of 8% due to carryover of project funds.
  - All road projects are now budgeted within Fund 206, "PW-Road Projects".
- **Inheritance Tax** - Includes funds for purchase of land east of Administration Building, mental health crisis stabilization center land contribution, Werner Park modifications for soccer and clubhouse HVAC and for initial costs of a new jail facility.
- **Sinking Fund** - Levy increased to establish funding for new jail facility and for street improvements for Generations Development.

The following departments have petty cash funds: County Clerk, \$200; County Attorney, \$100; County Court, \$200; Sheriff, \$200; Landfill, \$700; Witness, \$100.

The Sarpy County Fiscal Office is greatly appreciative of the effort and assistance provided by elected officials, department heads, budget committee members and all others in the preparation of the fiscal year 2020 budget.