SARPY COUNTY, NEBRASKA

2019 FY PROPOSED BUDGET
AUGUST 21, 2018
PROPERTY TAX DISTRIBUTION-2018 FY

- Schools: 55.78%
- County: 12.82%
- Cities: 10.82%
- SID's: 11.96%
- Community College: 4.11%
- Fire District: 2.77%
- NRD: 1.63%
- Ag Society: 0.11%
<table>
<thead>
<tr>
<th></th>
<th>2019FY</th>
<th>2018FY</th>
<th>$ INC/DEC</th>
<th>% INC/DEC</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL BUDGET</td>
<td>$164,292,870</td>
<td>$152,528,671</td>
<td>$11,764,199</td>
<td>7.7%</td>
</tr>
</tbody>
</table>

SARPY COUNTY, NEBRASKA
BUDGET COMPARISON

2018 AND 2019 FISCAL YEARS
## SARPY COUNTY, NEBRASKA
### VALUATION COMPARISON

<table>
<thead>
<tr>
<th></th>
<th>2019 FY</th>
<th>2018 FY</th>
<th>$ INC/DEC</th>
<th>% INC/DEC</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL VALUATION</td>
<td>$15,456,161,370</td>
<td>$14,493,101,695</td>
<td>$963,059,675</td>
<td>6.64%</td>
</tr>
<tr>
<td>FROM: GROWTH</td>
<td></td>
<td>$491,694,349</td>
<td></td>
<td>3.39%</td>
</tr>
<tr>
<td>FROM: RE-EVAL</td>
<td></td>
<td>$471,365,326</td>
<td></td>
<td>3.25%</td>
</tr>
</tbody>
</table>

2018 AND 2019 FISCAL YEARS
## SARPY COUNTY, NEBRASKA
### TAX AND TAX RATE COMPARISON

<table>
<thead>
<tr>
<th></th>
<th>2019 FY</th>
<th>2018 FY</th>
<th>$ INC/DEC</th>
<th>% INC/DEC</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL COUNTY TAX</td>
<td>$45,889,343</td>
<td>$43,030,019</td>
<td>$2,859,324</td>
<td>6.64%</td>
</tr>
<tr>
<td>TOTAL COUNTY TAX RATE</td>
<td>$0.2969</td>
<td>$0.2969</td>
<td>$0.0000</td>
<td>0.00%</td>
</tr>
</tbody>
</table>

**2018 AND 2019 FISCAL YEARS**
SARPY COUNTY, NEBRASKA - TAX LEVIES
Cents per $100 of valuation

1999 THROUGH 2018 TAX YEARS
## SARPY COUNTY, NEBRASKA
### PROPERTY TAX COMPARISON

<table>
<thead>
<tr>
<th></th>
<th>2019 FY</th>
<th>2018 FY</th>
<th>$ Change</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Property Value</td>
<td>$154,875</td>
<td>$150,000</td>
<td>$4,875</td>
<td>3.25%</td>
</tr>
<tr>
<td>Tax Rate</td>
<td>$0.2969</td>
<td>$0.2969</td>
<td>$0.00</td>
<td>0.0%</td>
</tr>
<tr>
<td>County Share Taxes</td>
<td>$460</td>
<td>$445</td>
<td>$15</td>
<td>3.25%</td>
</tr>
</tbody>
</table>

### 2018 AND 2019 TAX YEARS
SARPY COUNTY, NEBRASKA
BUDGETED REVENUES BY SOURCE

- Cash: $47,700,877
- Federal: $2,385,584
- State: $16,945,687
- Local: $39,713,250
- Property Tax: $45,889,343
- Transfer: $11,658,129

2019 FY
SARPY COUNTY, NEBRASKA
USES OF FUNDS

2019 FY

- General Government, $42,758,017
- Transfers, $11,658,129
- Reserves, $6,873,807
- Public Safety, $25,685,420
- Public Safety Other, $19,564,490
- Pub Health & Soc Serv, $2,825,758
- Roads, $30,261,063
- Public Works Other, $22,128,903
- Community Development, $2,537,283
1. **Inheritance Tax** – The Inheritance Tax budget includes funding for the purchase of land and for the design of a Jail Facility.

2. **Sinking Fund** – The Sinking Fund includes funding for infrastructure in the baseball stadium area which will be accumulated for around three years. The Sinking Fund includes funds to be accumulated for a new Jail facility.


2019 FY
4. **Communications** – The Communications budget includes funding for the DSR (redundancy) and Multi-Node projects.

5. **Mental Health** – A Mental Health budget has been created for the support of the Mental Health Leadership Team that will be focusing on a holistic approach to mental health issues including those in the Sarpy County Jail.

6. **Public Works** – While the Public Works budget will be increasing from $19.9MM to $27.6MM, the majority of this increase ($4.9MM) is due to carry-over projects that were budgeted in the 2018 fiscal year, but not completed/paid for.
7. **Major Prioritized Road Projects** – This budget has been established to accommodate and accumulate funds for large road projects that have been prioritized by the County. It will be funded by a transfer from the Public Works budget and will initially be used for the 108th and Platteview Intersection project.

8. **Personnel** – The proposed budget includes funding for eight positions that were not budgeted in the 2018 FY budget, but were hired during the 2018 FY. In addition, the Human Capital Committee identified five positions to be funded that were prioritized.