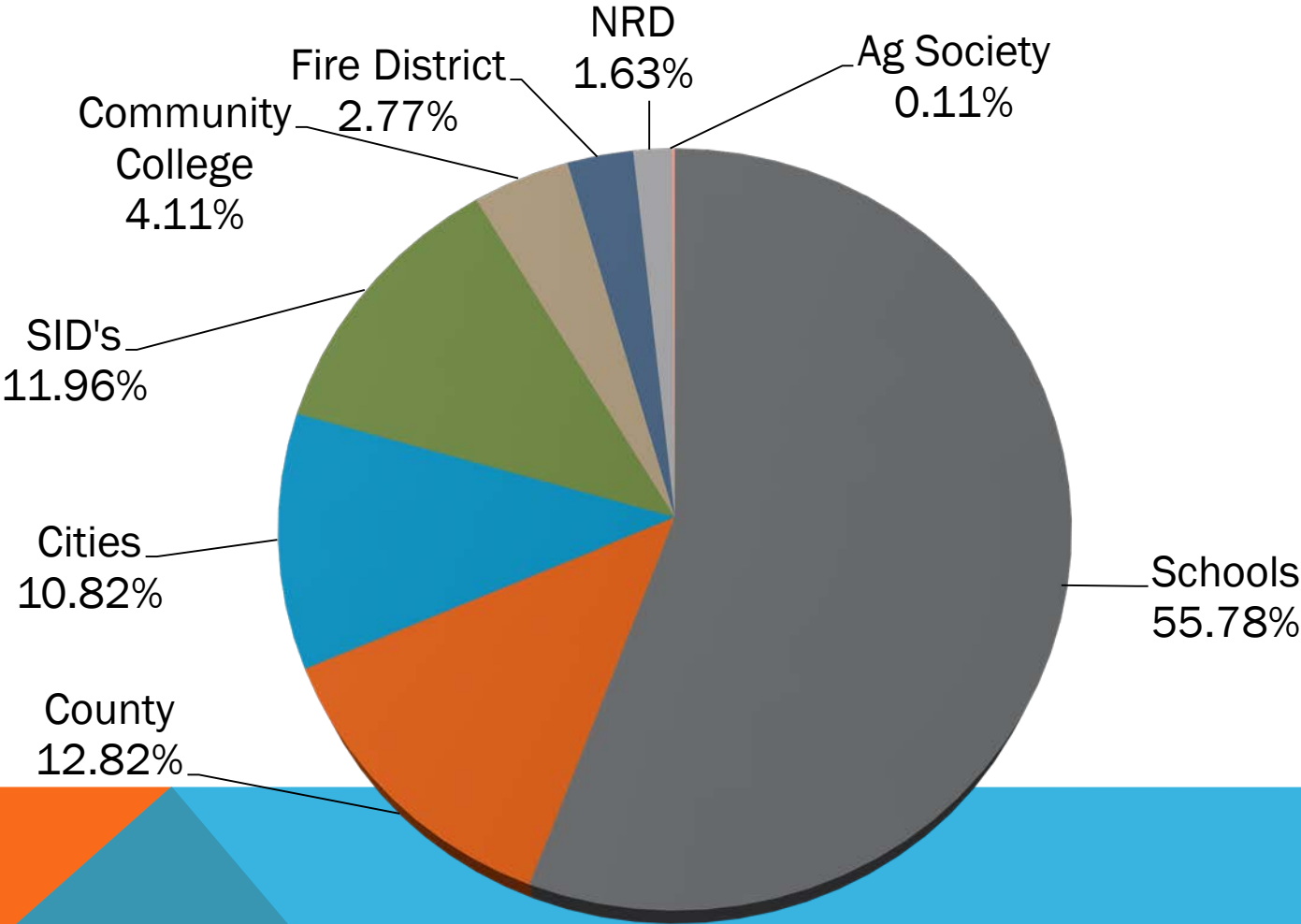


SARPY COUNTY, NEBRASKA



2019 FY PROPOSED BUDGET
AUGUST 21, 2018

PROPERTY TAX DISTRIBUTION-2018 FY



SARPY COUNTY, NEBRASKA BUDGET COMPARISON

	2019FY	2018FY	\$ INC/DEC	% INC/DEC
TOTAL BUDGET	\$164,292,870	\$152,528,671	\$11,764,199	7.7%

2018 AND 2019 FISCAL YEARS

SARPY COUNTY, NEBRASKA VALUATION COMPARISON

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

2018 AND 2019 FISCAL YEARS

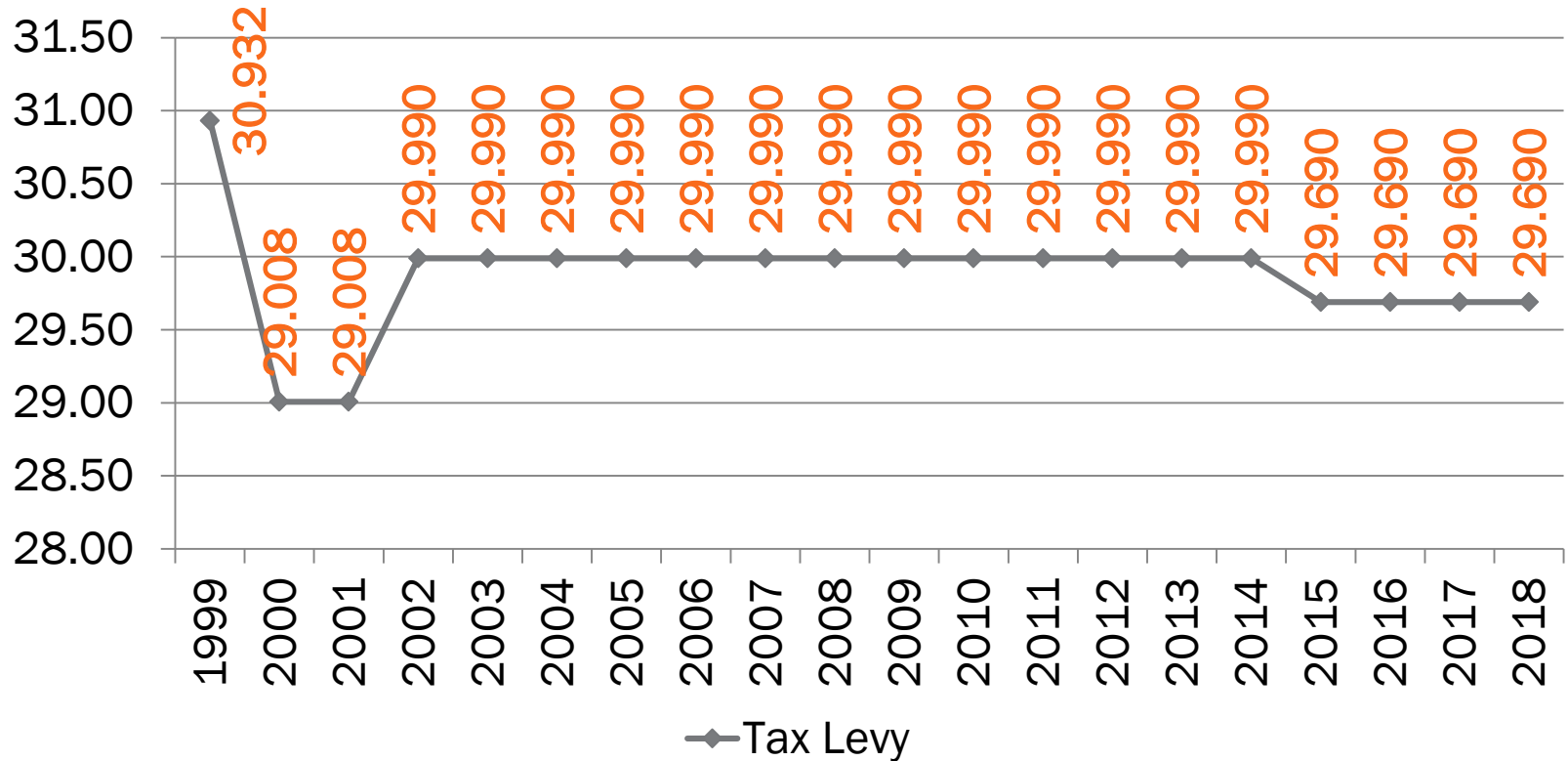
SARPY COUNTY, NEBRASKA TAX AND TAX RATE COMPARISON

	2019 FY	2018 FY	\$ INC/DEC	% INC/DEC
TOTAL COUNTY TAX	\$45,889,343	\$43,030,019	\$2,859,324	6.64%
TOTAL COUNTY TAX RATE	\$0.2969	\$0.2969	\$0.0000	0.00%

2018 AND 2019 FISCAL YEARS

SARPY COUNTY, NEBRASKA - TAX LEVIES

CENTS PER \$100 OF VALUATION



1999 THROUGH 2018 TAX YEARS

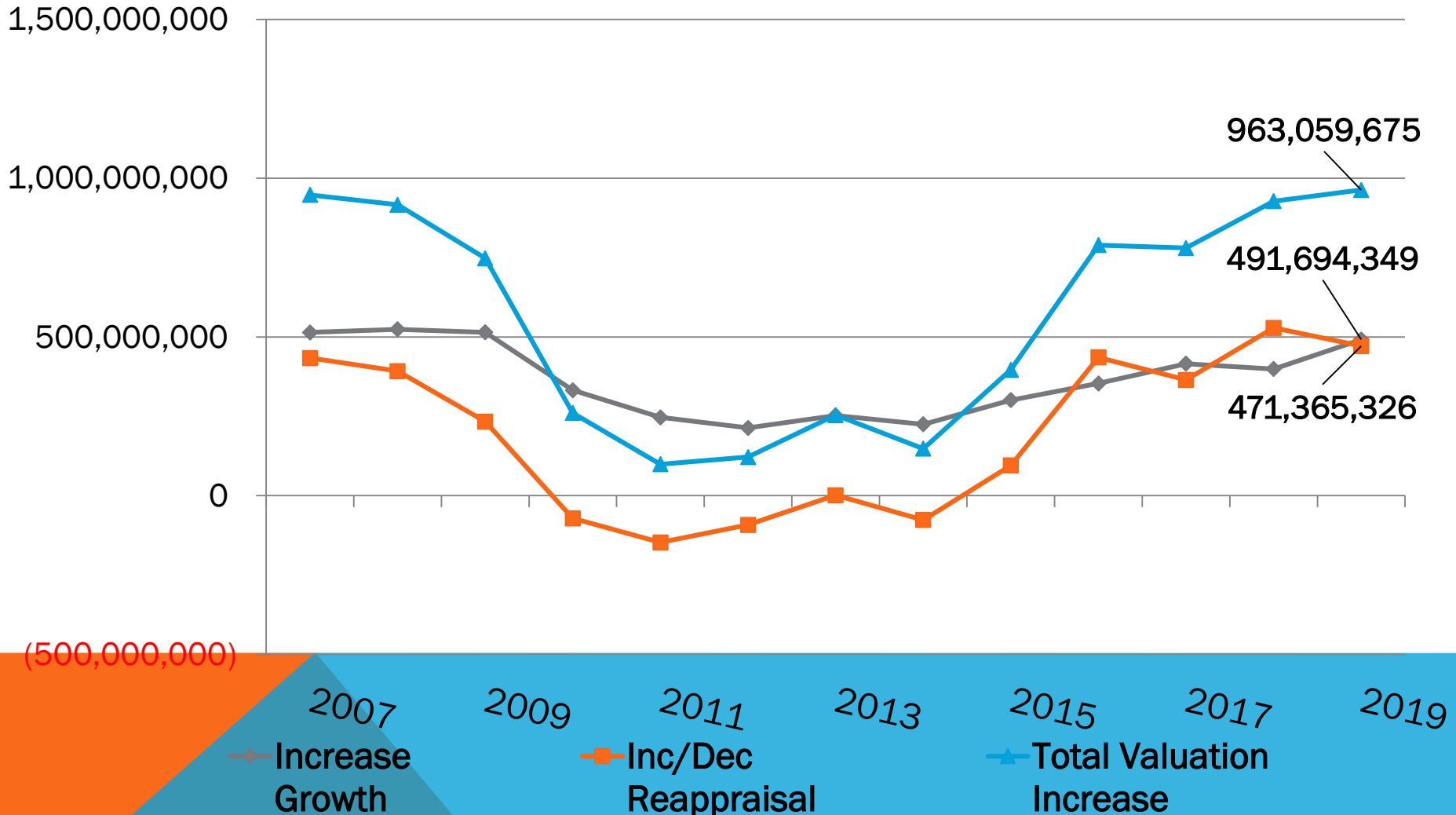
SARPY COUNTY, NEBRASKA PROPERTY TAX COMPARISON

	2019 FY	2018 FY	\$ Change	% Change
Property Value	\$154,875	\$150,000	\$4,875	3.25%
Tax Rate	\$0.2969	\$0.2969	\$0.00	0.0%
County Share Taxes	\$460	\$445	\$15	3.25%

2018 AND 2019 TAX YEARS

SARPY COUNTY, NEBRASKA

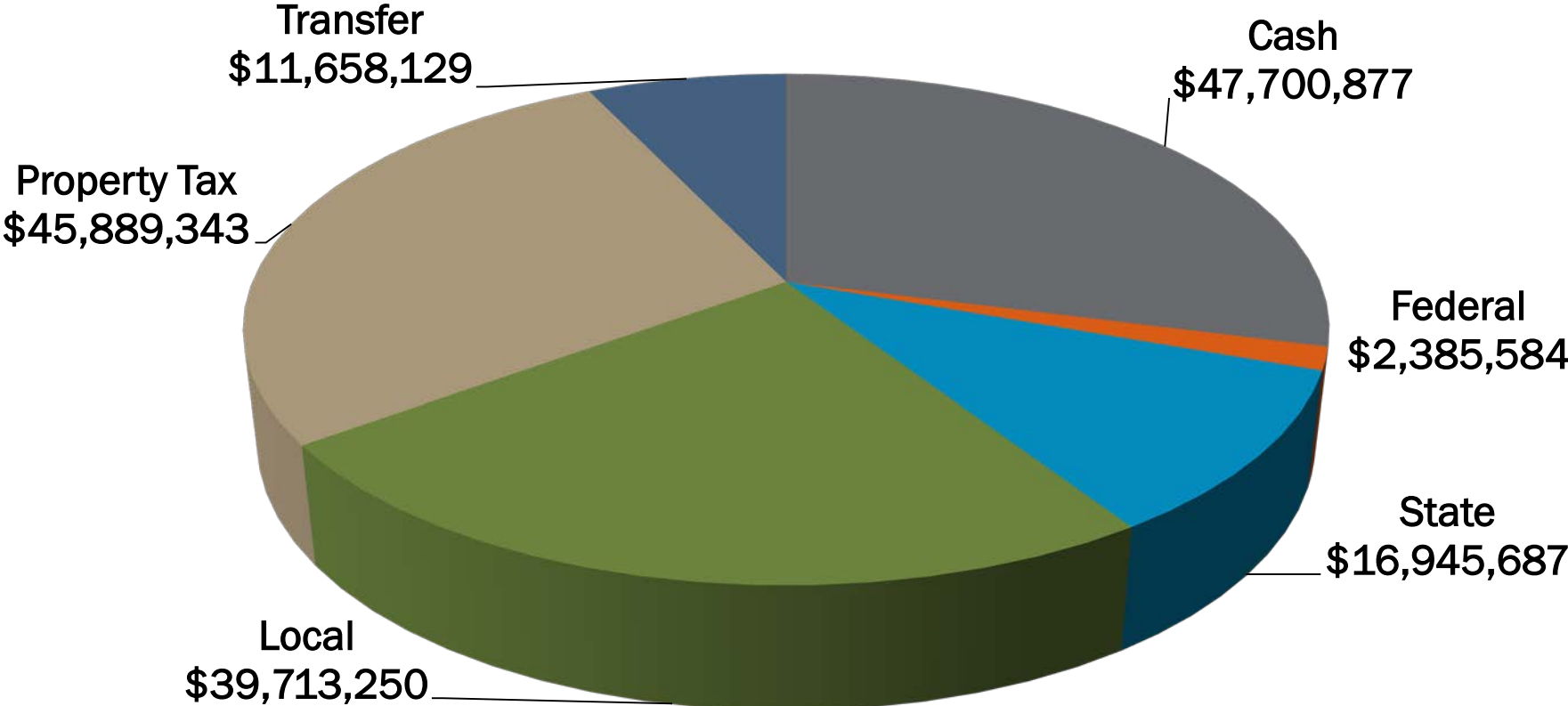
VALUATION CHANGE COMPARISON



2007 THROUGH 2019 FY

SARPY COUNTY, NEBRASKA

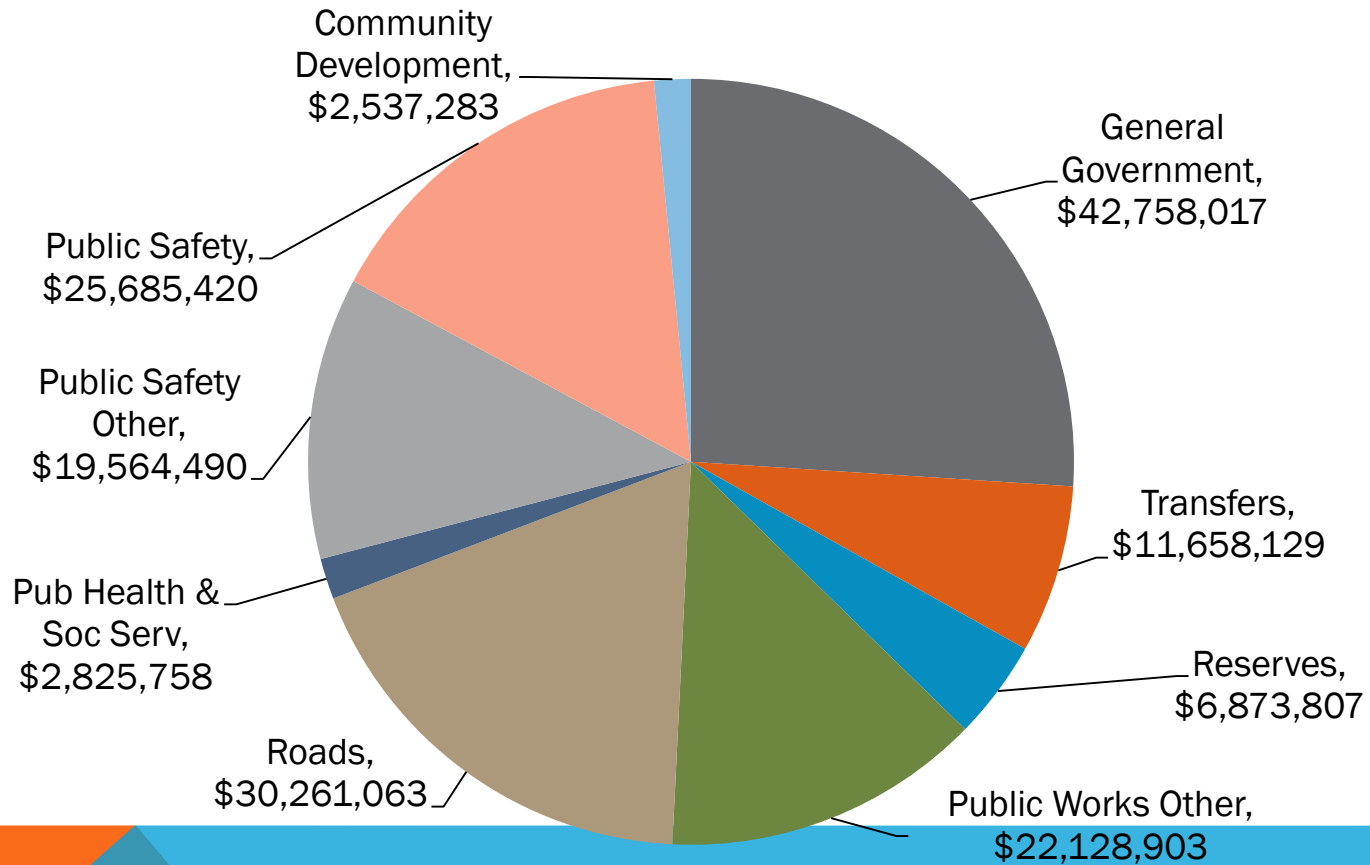
BUDGETED REVENUES BY SOURCE



2019 FY

SARPY COUNTY, NEBRASKA

USES OF FUNDS



2019 FY

SARPY COUNTY, NEBRASKA

BUDGET HIGHLIGHTS

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.
3. **Capital Projects** – The Capital Projects budget contains funds for the remodel of the East Annex and for roofs, HVAC, parking lots and elevators.

2019 FY

SARPY COUNTY, NEBRASKA

BUDGET HIGHLIGHTS (CONT'D)

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.

2019 FY

SARPY COUNTY, NEBRASKA

BUDGET HIGHLIGHTS (CONT'D)

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.

2019 FY

SARPY COUNTY, NEBRASKA

2019 FY PROPOSED BUDGET
AUGUST 21, 2018



**QUESTIONS OR
COMMENTS**