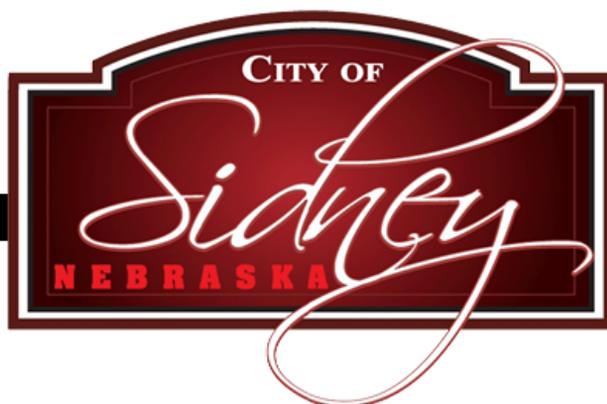


# CITY OF SIDNEY

## BUDGET HEARING

Fiscal Year 2016-2017

September 13, 2016



SMALL TOWN VALUES BIG TIME OPPORTUNITIES

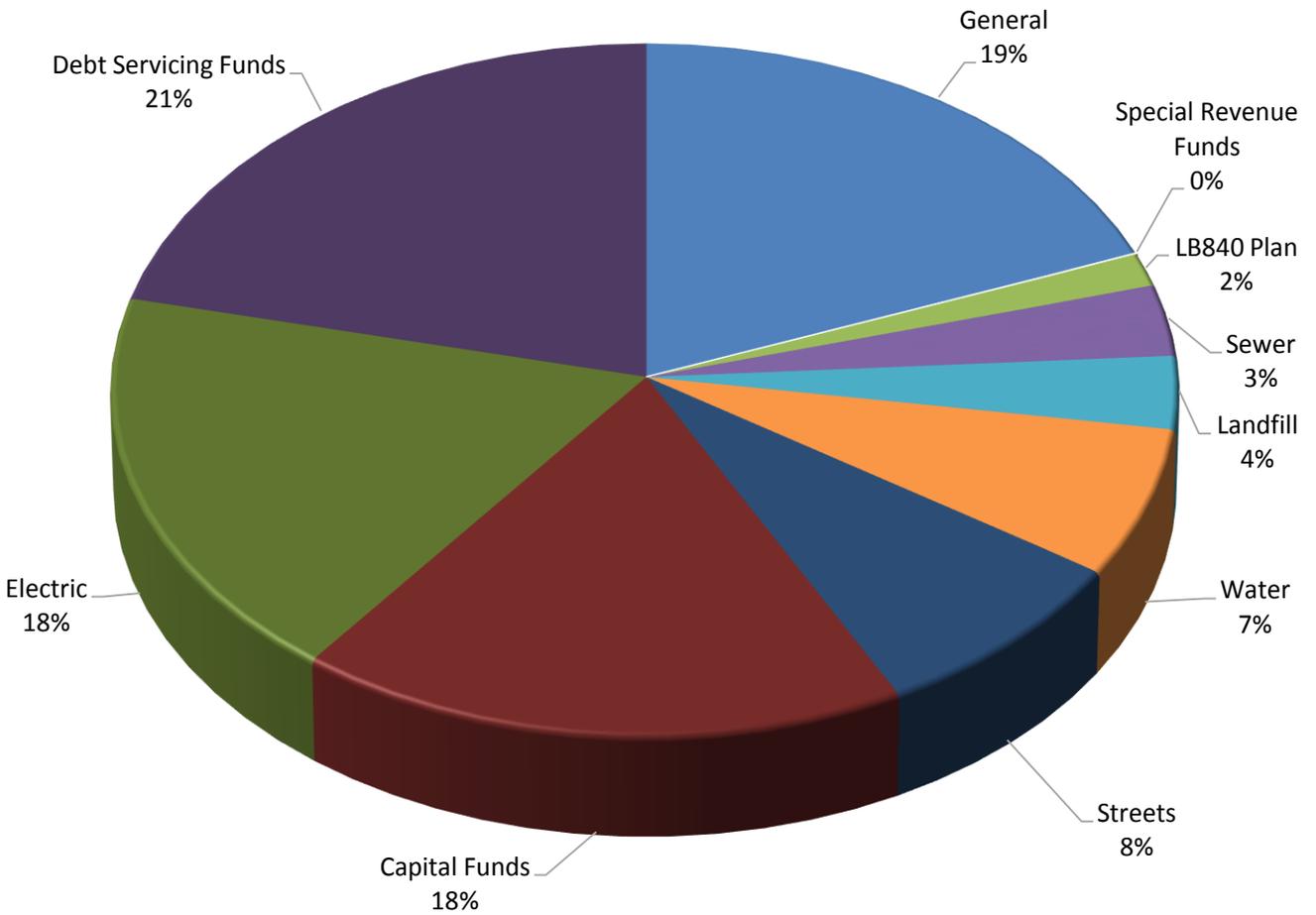
# BUDGETED EXPENSES

## 2016 - 2017 Budget

Swimming Pool	154,120	
Community / Econ. Dev	167,589	
Inspection	167,589	
Cemetery	193,285	
Public Transportation	264,627	
Fire	424,524	
Library	530,272	
Golf	600,878	
Park	892,528	
General Admin	1,576,281	
Police	1,859,165	
Special Projects	3,933,000	
<b>Total General</b>	<b>10,763,858</b>	<b>10,763,858</b>
Special Revenue Funds		6,575
LB840 Econ Dev. Plan		884,000
Sewer		1,879,338
Landfill		1,920,179
Water		3,905,200
Streets		4,553,753
Capital Funds		10,115,000
Electric		10,302,820
Debt Servicing Funds		12,022,247
<b>Total General &amp; Non-General</b>		<b>56,352,970</b>

# BUDGETED EXPENSES

## 2016 - 2017 Budget

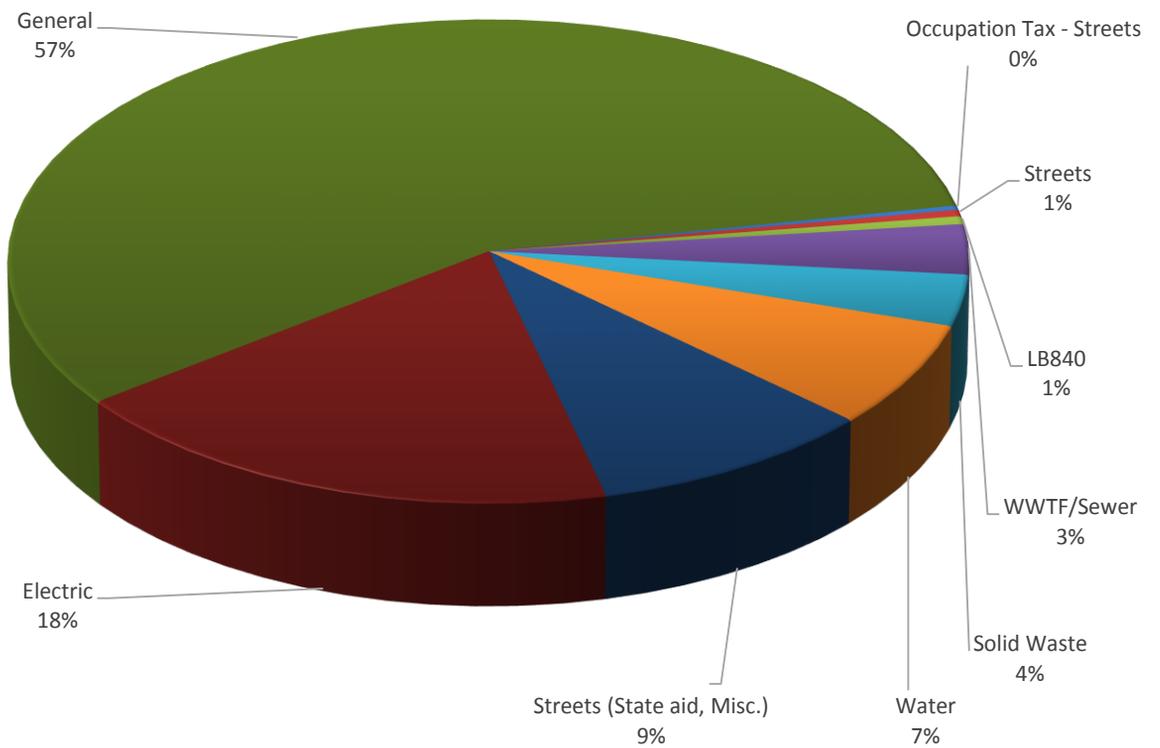


# REVENUE 2016 - 2017

Library Direct Aid & Grants	4,720	
Police Reimbursement	20,000	
State Sales Tax Collect	24,500	
Economic Development	25,000	
Cemetery	43,500	
Swim Pool Admission	70,550	
Bookmobile (reimb.)	90,000	
Motor Vehicle	150,846	
Public Transportation (operating)	198,470	
Golf	281,025	
General Rebudgeted Funds	600,000	
License/Fees/Permits/Interest/Misc.	632,199	
Infrastructure Sales Tax	1,018,776	
Property Tax	1,343,772	
Sales Tax	2,672,000	
Grants (Fed/State)	3,000,000	
Debt Service Fund/Capital	22,022,247	
<b>Total General</b>	<b>32,197,605</b>	<b>32,197,605</b>
Occupation Tax - Streets		160,000
Streets		243,500
LB840		300,000
WWTF/Sewer		1,880,100
Solid Waste		1,920,179
Water		3,905,200
Streets (State aid, Misc.)		5,233,389
Electric		10,302,820
<b>Total General &amp; Non-General</b>		<b>56,142,793</b>

# City of Sidney – REVENUE

## Fiscal Year 2016-2017



**GENERAL FUND  
MILL LEVY  
City of Sidney**

**GENERAL FUND  
Property Tax Rate**

State Levy Limit 45 cents per \$100 of value  
(excludes intergovernmental agreements)  
50 cents per \$100 of value  
(includes intergovernmental agreements)  
plus mills approved for any debt

.285119 general

.150668 bonded indebtedness

**0.435787 (2016-17)**

0.435787 (2015-16)

0.434885 (2014-15)

0.412120 (2013-14)

0.417759 (2012-13)

0.417854 (2011-12)

0.418573 (2010-11)

0.420347 (2009-10)

# **PROPERTY TAX REQUEST**

**2016 - 2017 Budget Year**

**General Fund Budget**

## **TOTAL CITY REQUEST 2016-2017**

**\$ 1,343,772 – General**

**\$ 9,500 – Street**

**\$ 722,273 – Bonded**

**\$ 13,533 – Collection Fee**

**\$ 2,089,078 – Total**

# PROJECTED SALES TAX REVENUE

## 1 Cent Sales Tax (Adopted 1980)

	Received (After Refunds)
1999-2000	\$1,158,708
2000-2001	\$1,627,456
2001-2002	\$1,289,170
2002-2003	\$1,234,516
2003-2004	\$1,386,830
2004-2005	\$1,524,305
2005-2006	\$1,281,636
2006-2007	\$1,401,387
2007-2008	\$1,487,805
2008-2009	\$1,253,393
2009-2010	\$1,162,734
2010-2011	\$1,321,327
2011-2012	\$1,695,262
2012-2013	\$1,939,463
2013-2014	\$1,999,890
2014-2015	\$2,064,624
2015-2016	\$2,100,000 projected
2016-2017	\$2,000,000 projected

# PROJECTED SALES TAX REVENUE, cont.

## ½ Cent Sales Tax

(Adopted 1988 for Community & Economic Development)

LB 840 Adopted by voters in 1997 for Job Creation

	Received (After Refunds)	LB840	
1998-1999		\$247,500	
1999-2000	\$311,612	\$247,500	
2000-2001	\$561,509	\$247,500	
2001-2002	\$393,747	\$247,500	
2002-2003	\$368,168	\$247,500	
2003-2004	\$444,081	\$247,500	
2004-2005	\$531,135	\$247,500	
2005-2006	\$392,357	\$247,500	
2006-2007	\$482,878	\$247,500	
2007-2008	\$442,787	\$300,000	
2008-2009	\$316,622	\$300,000	
2009-2010	\$281,367	\$300,000	
2010-2011	\$339,666	\$300,000	
2011-2012	\$547,631	\$300,000	
2012-2013	\$667,205	\$300,000	
2013-2014	\$699,945	\$300,000	
2014-2015	\$732,312	\$300,000	
2015-2016	\$735,000	\$300,000	(projected)
2016-2017	\$718,776	\$300,000	(projected)

# PROJECTED SALES TAX REVENUE, cont.

## Infrastructure ½ Cent

2013-14	\$ 969,732
2014-15	\$1,071,316
2015-16	\$1,072,776
2016-17	\$1,018,776

# **Community / Economic Development Special Projects**

- \$ 136,409 – Swim Pool Operation subsidy
- 135,717 – Economic Development Department
- 120,000 – Community Center / Recreational Services
- 120,000 – Hickory Street
- 72,000 – Ambulance Services
- 30,000 – Cheyenne County Chamber of Commerce
- 20,000 – Sesquicentennial Celebration
- 20,000 – Camp Lookout
- 12,000 – Fireworks Display
- 4,000 – Memorial Gardens
- 5,000 – Gold Rush
- 5,895 – Other

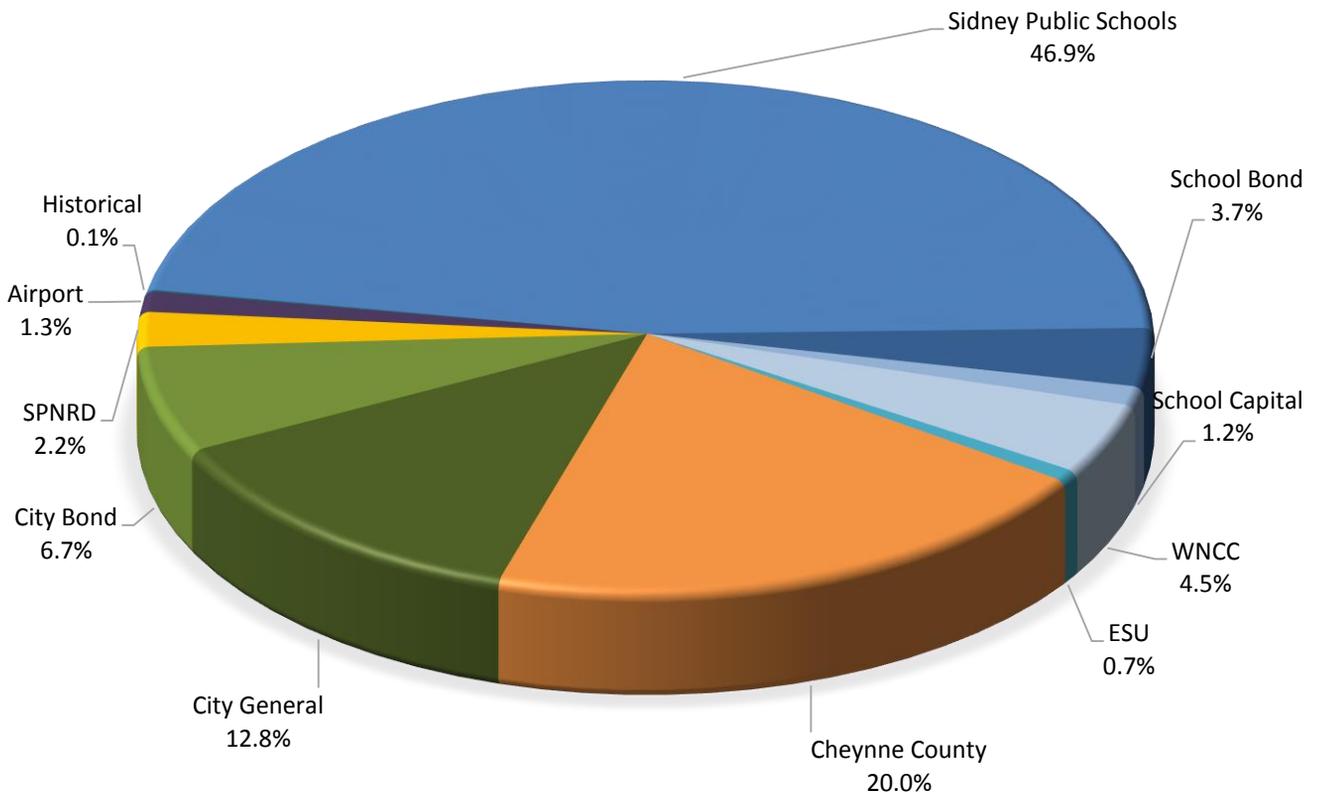
**\$ 681,021 – TOTAL**

# 2016 - 2017

## Property Tax Breakdown For Sidney Taxpayers

	<b>LEVY</b>	<b>DOLLARS</b>	<b>% of TOTAL</b>
Sidney Public Schools	1.05	5,033,495	46.9
School Bond	0.081783	392,052	3.7
School Capital	0.026207	125,631	1.2
WNCC	0.10053	481,921	4.5
ESU	0.01639	78,570	0.7
Cheyenne County	0.446427	2,140,084	20.0
City General	0.286611	1,373,957	12.8
City Bond	0.149176	715,121	6.7
SPNRD	0.050246	240,869	2.2
Airport	0.029662	142,193	1.3
Historical	0.00004168	19,980	>0.1
<b>TOTAL</b>	<b>2.23707368</b>	<b>10,743,874</b>	<b>100</b>

# 2016 – 2017 Property Tax Breakdown For Sidney Taxpayers



If your home is valued at \$100,000 in Sidney,  
in 2016 you would pay:  
**\$2237 TOTAL in Property Taxes**

<b>TOTAL EDUCATION \$1275</b>	}	\$ 1050	-- Sidney Public Schools
		82	-- High School Bond
		26	-- School Capital
		101	-- Western Nebraska Community College
		16	-- Educational Service Unit
		446	-- Cheyenne County
		286	-- City of Sidney
		149	-- City Bonded Indebtedness
		50	-- South Platte NRD
		30	-- Airport
1	-- Historical Society		

**\$435** of the **\$2,237** property taxes (based on a \$100,000 home) goes to the City of Sidney.

Just “some” of the City accomplishments over the last year:

- 1) Worked with Help Keep Sidney Beautiful, to host the tire disposal project at the Landfill
- 2) Finished construction of the new cell for construction and demolition debris
- 3) Upgrade of the East Water Booster Station
- 4) Rehab of the Summit water booster station
- 5) No compliance issues at the waste Water Plant and completion of all quality assurance testing
- 6) Over 17,000 passenger rides on the City Bus System with only one complaint, all with no overtime incurred
- 7) Several new Street Projects completed:
  - a) Pole creek Crossing
  - b) Fort Sidney Bridge
  - c) 17J Link extension
  - d) Anna Drive
  - e) Chase Blvd. (replacement)
- 8) Initiated the development of an Explorer Program in the Police Department
- 9) Utilizing social media more actively for public relations and crime solving
- 10) Completion of the new aquatic center on time
- 11) Improved “touch screen” directory at the cemetery that is more dependable
- 12) Removed unused and out of date books from the Library
- 13) Installed power stations at the Library for patrons to charge “devices”
- 14) Added seven new members to the Fire Department and a new E.M.T.
- 15) Hosted the best attended Fire Prevention Open House in decades
- 16) The Electric dept. initiated a new inventory system to better track inventory and maintenance needs
- 17) Hosted an economic development/available facility tour with State and private economic development leaders