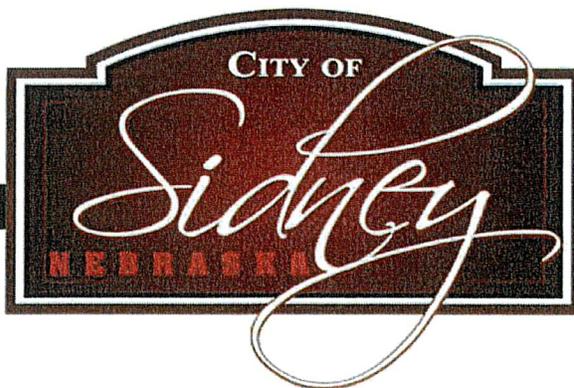


# CITY OF SIDNEY

## BUDGET HEARING

Fiscal Year 2020-2021

September 11, 2020



SMALL TOWN VALUES BIG TIME OPPORTUNITIES

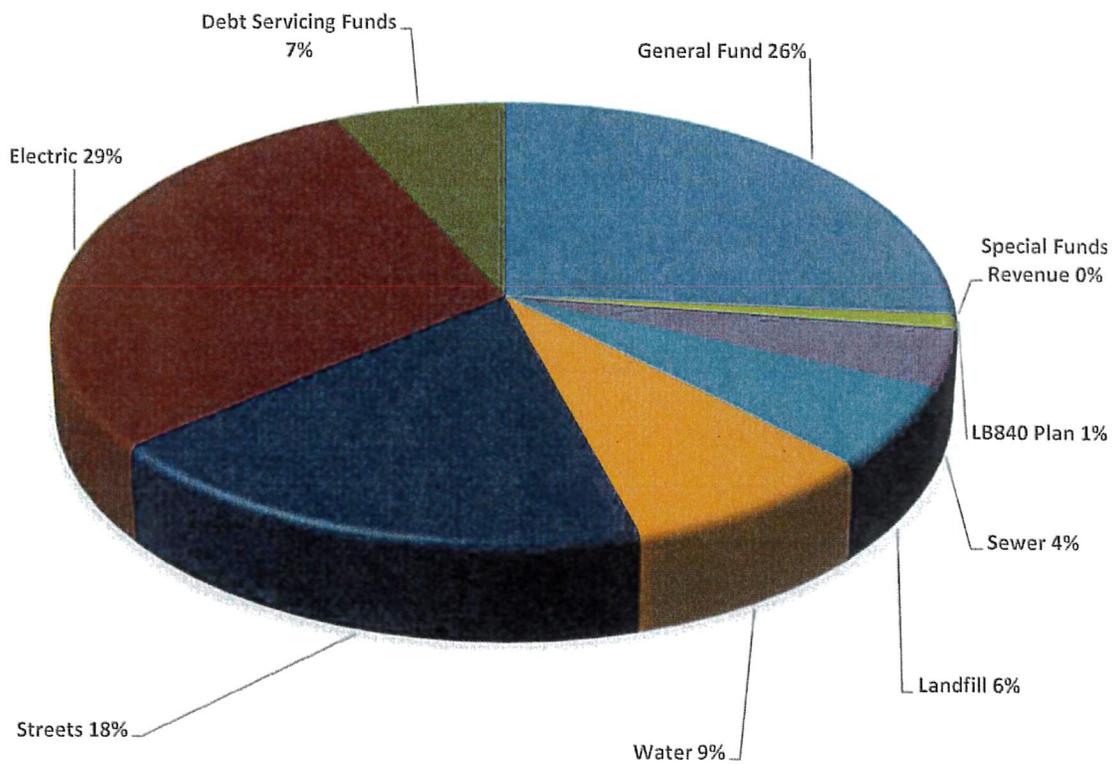
# BUDGETED EXPENSES

## 2020 - 2021 Budget

Swimming Pool	181,991	
Community / Econ. Dev	135,082	
Inspection	151,758	
Cemetery	180,949	
Public Transportation	193,198	
Fire	200,320	
Library	520,000	
Golf	758,654	
Park	745,431	
General Admin	1,116,054	
Police	1,612,866	
Special Projects	716,481	
Capital Projects	1,987,595	
<b>Total General</b>	<b>8,500,379</b>	<b>8,500,379</b>
Special Funds Expenses		6,820
LB840 Econ Dev. Plan		330,000
Sewer/WW Treatment Plant		1,366,622
Solid Waste		1,940,383
Water		2,672,699
Streets		5,896,530
Electric		9,663,999
<b>Total Non-General</b>		<b>21,877,053</b>
<b>Total Debt Servicing Funds</b>		<b>2,244,058</b>
<b>Total Expenses</b>		<b>32,621,490</b>

# BUDGETED EXPENSES

## 2020 - 2021 Budget



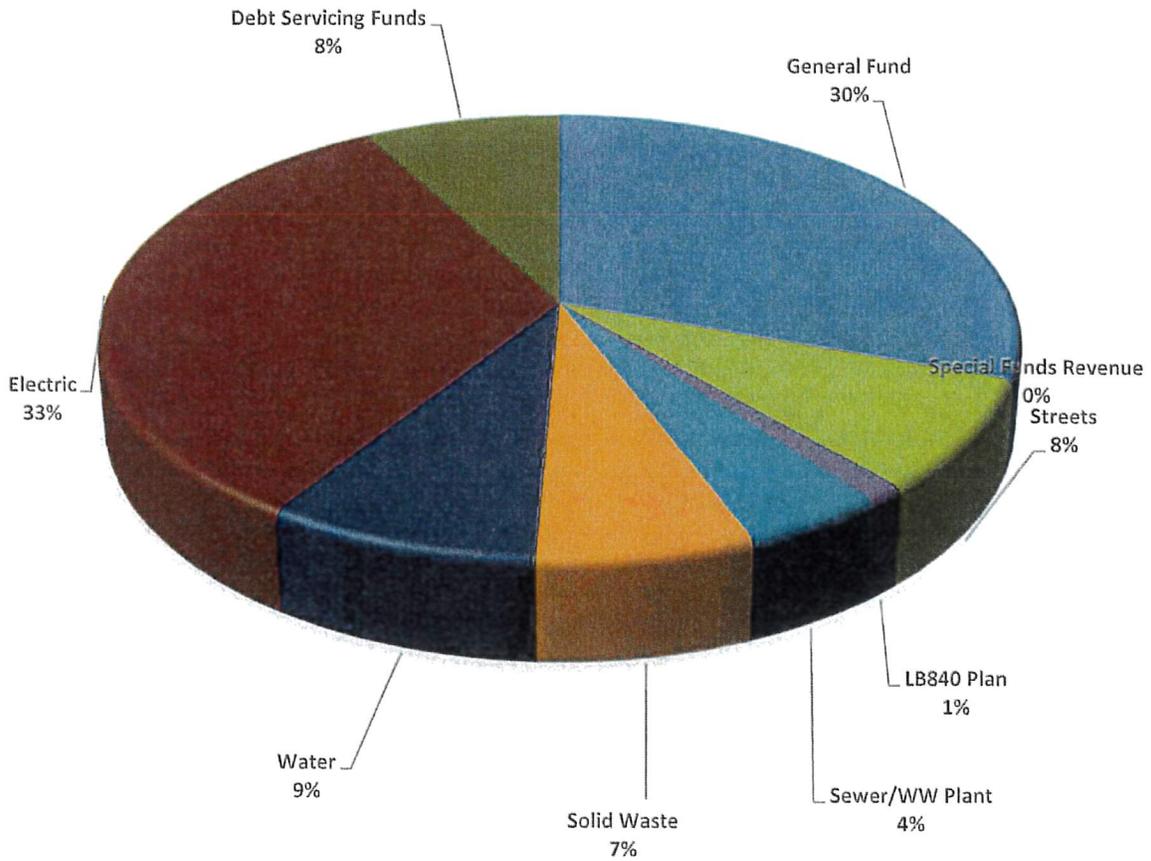
# BUDGETED REVENUE

## 2020 – 2021 Budget

Property & Vehicle Tax	1,500,835	
Sales & Occupation Tax	2,163,000	
Franchise/Admin Fees	1,822,403	
Federal, State, County	443,099	
Fees for Service	514,100	
Other Revenues	127,036	
Capital Projects	1,987,695	
<b>Total General</b>	<b>8,558,168</b>	<b>8,558,168</b>
Special Funds Revenue		4,678
LB840 Econ Dev. Plan		332,000
Sewer/WW Treatment Plant		1,225,500
Solid Waste		1,869,000
Water		2,345,500
Streets		2,152,755
Electric		9,165,786
<b>Total Non-General</b>		<b>17,095,786</b>
<b>Total Debt Servicing Funds</b>		<b>2,244,058</b>
<b>Total Revenues</b>		<b>27,897,445</b>

# City of Sidney – REVENUE

## Fiscal Year 2020-2021



## **REVENUES OVER EXPENSES**

### **2020 – 2021 Budget**

- The fiscal year 2020-2021 budget shows revenues of \$27,897,445 and expenses of \$32,621,490, a difference of -\$4,724,045. The following explains the deficit.
- The city is budgeting a \$4,018,500 expense in the street department for construction work for two street projects, 13<sup>TH</sup> Avenue from Jackson to Pine, and Elm street from 13<sup>th</sup> to 17th street. There is no new revenue to offset this expense because these projects will be funded with saved up sales tax funds set aside over the years for street projects.
- This leaves an overall negative amount of -\$706,045. This is the \$500,000 for emergency purposes in the Electric Department and the rest is mostly in the water and sewer departments due to additional bond payments that are set to expire in fiscal year 2021-2022.

**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**

.332009 general

.254362 bonded indebtedness

**0.586371 (2020-21)**

0.586371 (2019-20)

0.531496 (2018-19)

0.531496 (2017-18)

0.435787 (2016-17)

0.435787 (2015-16)

0.434885 (2014-15)

# PROJECTED SALES TAX REVENUE

## 1 Cent Sales Tax (Adopted 1980)

	Received (After Refunds)
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	\$1,812,271
2016-2017	\$1,592,248
2017-2018	\$1,566,077
2018-2019	\$1,753,274
2019-2020	\$1,725,000 projected
<b>2020-2021</b>	<b>\$1,615,000 projected</b>

## 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	
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	\$606,135	\$300,000	
2016-2017	\$496,124	\$300,000	
2017-2018	\$483,039	\$300,000	
2018-2019	\$576,637	\$300,000	
2019-2020	\$562,500	\$300,000	(projected)
<b>2020-2021</b>	<b>\$507,500</b>	<b>\$300,000</b>	<b>(projected)</b>

## PROJECTED SALES TAX REVENUE, cont.

### Infrastructure ½ Cent

2013-14	\$969,732
2014-15	\$1,071,316
2015-16	\$1,072,776
2016-17	\$976,124
2017-18	\$922,934
2018-19	\$876,637
2019-20	\$836,625 (projected)
<b>2020-21</b>	<b>\$807,500 (projected)</b>

# 2019 - 2020 Property Tax Breakdown For Sidney Taxpayers

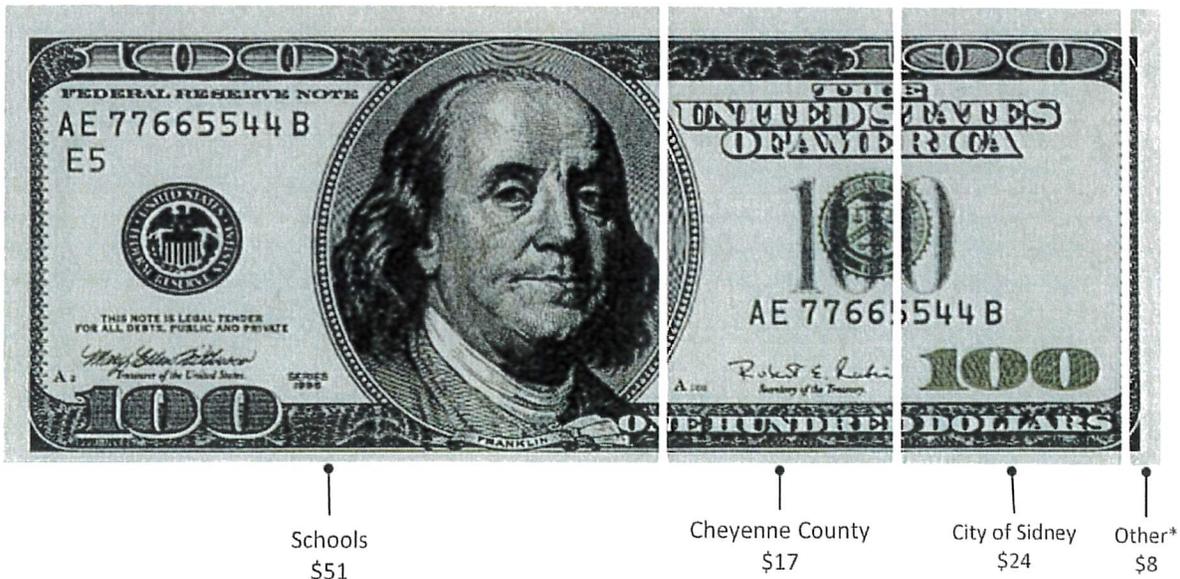
	LEVY	DOLLARS	%
Sidney Public Schools	1.050000	4,391,591	43.3
School Bond	0.148835	622,498	6.1
School Capital	0.036625	126,390	1.2
WNCC	0.101781	425,696	4.2
ESU	0.014993	62,708	0.6
Cheyenne County	0.407655	1,705,004	16.8
City of Sidney	0.586371	2,452,479	24.2
SPNRD	0.048884	204,456	2
Airport	0.031094	131,099	1.2
Historical	0.001356	6,035	0.4
	2.427594	10,127,956	100

If your home is valued at \$100,000 in Sidney,  
in 2019 you would pay:  
**\$2,428 TOTAL in Property Taxes**

<b>TOTAL EDUCATION \$1,341</b>	{	\$ 1055 -- Sidney Public Schools
		148 -- High School Bond
		29 -- School Capital
		103 -- Western Nebraska Community College
		15 -- Educational Service Unit
	409 -- Cheyenne County	
	589 -- City of Sidney	
	49 -- South Platte NRD	
	30 -- Airport	
	< 1 -- Historical Society	

**\$589** of the **\$2,428** property taxes (based on a \$100,000 home) goes to the City of Sidney.

Of a \$100 bill, your property taxes are distributed like this:



\* WNCC \$4.20; Airport \$1.20; SPNRD \$2.00 Historical Society < \$.60

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

- Pool staff recommended and implemented “session swimming” to adapt Aquatic Center to Covid-19 Advisory.
- The Cemetery Staff completed 44 grave openings and closings this fiscal year. 19 Cremations. 25 Full burials.
- Cleaned Lodgepole Road water spillway of dead and dying trees. Improved water flow and benefited neighborhood.
- Installed donated “God Bless America” metal bench at Legion Park War Memorial. Set on concrete pad and anchored. Donated from group of Armed Service Members at Cabela’s Corporate before they dissolved. It had been in their front entryway.
- Installed donated expanded metal bench from Kurz Family. Installed on walking trail at Linden Street entry, across the ditch from Fairgrounds. Parks Crew assembled, located, and anchored in concrete.
- Parks maintained Tree City USA status for 34<sup>th</sup> consecutive year. Adapted a drive thru tree give-away.
- Parks hosted (is hosting July 31, August 1, and 2) 3 baseball state tournaments in Legion Park. Ages include 10 , 11 and 12.
- The golf course sold 147 golf memberships in 2020 compared to 135 in 2019.
- Patrick Kilbride started a Golf N Schools for the local elementary schools. Program is designed to get kids in elementary school the chance to be introduced to the game of golf that normally wouldn’t have the change.
- Started a new junior program that focuses on kids acquiring more athletic skills that relate to the game of golf. With donated financial help, we were able to purchase training equipment to better instruct kids in the program. Program had 60 junior golfers, with approximately 15-20 of them being new participants.
- No Covid-19 positive cases from the time the course opened April 1 to present. Made metal mechanisms to get golf ball out of the hole without having to touch the flagstick, along with other safety precautions.
- Implemented a 15 foot wide 1 inch rough cut off the fairway to help speed up play.
- Completed the e citation project and added the last of the mobile data terminals.
- Applied for and received a \$3,500 crime grant to pay for the police equipment.

- Rental assistance program – assisted seven small businesses with rental payments of \$3,000 over six months
- Façade enhancement and signage grants – assisted nine small businesses with reimbursement for façade improvements and new signage
- Agri-Plastics expanded their product line to include Agri Comfort – these products will be manufactured in the Sidney facility
- Agri-Plastics job growth at the Sidney facility increased over 25%
- Continue to assist with the growth of UST Global – they currently employ approximately 110 people
- Nelnet hosted a job fair in January 2020 and has hired employees to work remotely from Sidney and will open a physical office space – they currently employ 14 people
- Renkoski Vegetation Services is continuing to grow and expand their Sidney operations. They will be purchasing a new facility and growing their number of employees as their business continues to grow and expand.
- The City received \$415,000 in Community Development Block Grant funds to partner with the Elks Lodge to renovate, revitalize and restore the downtown building
- The Downtown Master Plan is being updated with assistance from several groups and leaders throughout the community. The updated plan is projected to be completed by September.
- Assisted 21 businesses with forgivable and no interest loans throughout the COVID 19 pandemic – total LB840 funding to businesses was \$145,000
- New Freedom Yurt Structures formed a partnership with Adams Industries. This will allow the company to grow their sales and offer new employment opportunities.
- Hosted four virtual meetings to inform businesses on federal and state CARES Act funds available to assist through the COVID 19 pandemic
- The transportation department transported 11,786 passengers and traveled 49,742 accident free miles.
- Completion of the Cabela's Data Center redundant feed. Which consisted of approximately 10,000 linear feet of underground construction and a new transformer for the Data Center.
- Installation of conduit for South Feeder #3 and the new South Feeder #4 lines. Once completed these two lines will replace the existing overhead line feeding interstate corridor.
- Completion of the Valley View underground conversion. All primary cables have been installed with the majority of homes being cutover to the new underground system. The overhead infrastructure will be removed this winter.
- Installation of main line conduits from 11<sup>th</sup> to 19<sup>th</sup> Ave. Jackson South to Linden St. This is phase 1 of the underground conversion. Once all cable/wire and boxes are in place, crews will start the process of hooking up new property owner's services to the underground system.

- Installation of all main line conduits from 10<sup>th</sup> to 15<sup>th</sup> Ave. BN Tracks to Toledo St. This is phase 1 of the underground conversion. Once all cable/wire and boxes are in place, crews will start the process of hooking up new property owner's services to the underground system.
- Executing a new pole attachment agreement with Charter Communications. Which allowed us to update requirements and pricing of the terminated 1955 agreement.
- The Sewer department jetted 230,166 feet of sewer main and repaired three service lines.
- The Sewer department camera 20,000 feet of service line and did 9,000 feet of root control.
- The water department flushed 100 hydrants and repaired or replaced 5 fire hydrants.
- The Water department replaced 8-meter services and installed two 2 inch services.
- The Water department installed 6 inch drain line at 1.5 tank.
- The Water department assisted the Cemetery in digging 25 graves.
- The Water department replaced injection pumps at NW chlorine building and blending tank
- The Landfill completed work on the shooting park wildlife dam.
- Due in part to the COVID-19 pandemic from March to June the Landfill has generated 73 tons more trash than this time last year.
- We started switching out alley's, removing 300 gallon containers and replacing them with 90 gallon containers in some areas. The goal is to completely get out of the alley's.