

DOUGLAS COUNTY

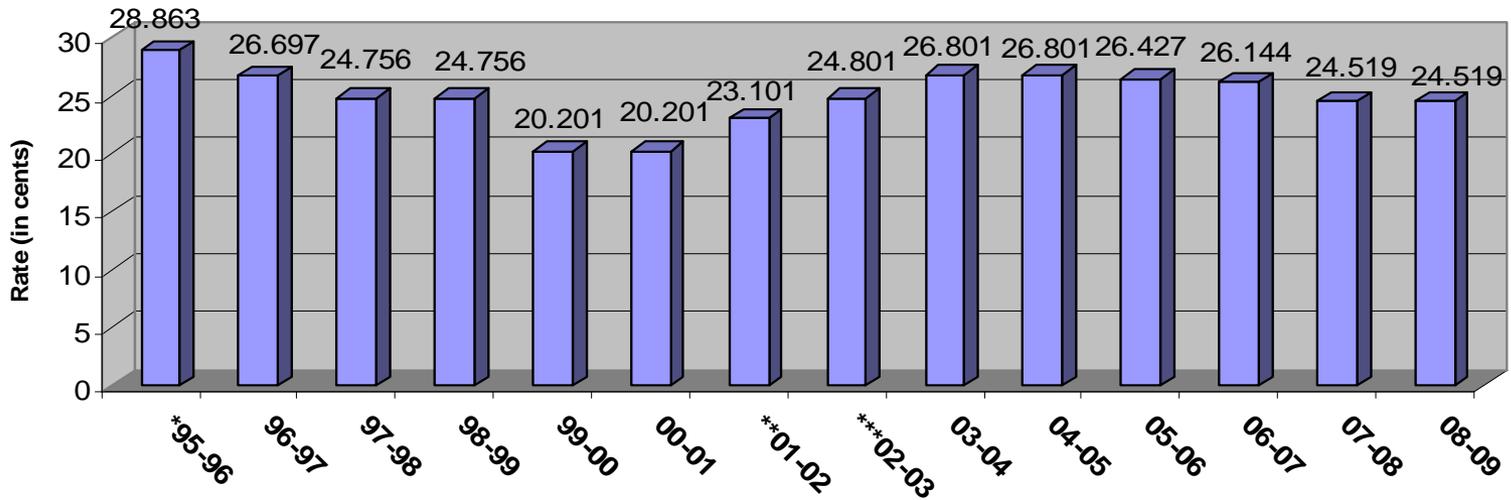


Proposed Budget 2008/2009

DOUGLAS COUNTY

Tax Rates

Cost Per \$100 Actual Value



Proposed Budget 2008/2009 Rate: 24.519

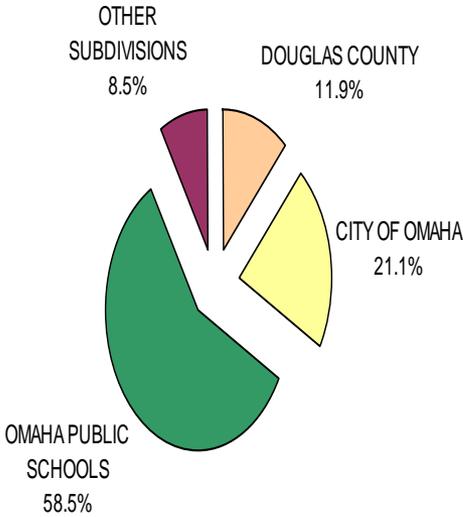
- *Implementation of 1.7 cent rate for voter approved bond issue. (Secure Juvenile Detention Center, Law Enforcement facility and Hospital renovations)
- ** Implementation of 1.4 cent rate for voter approved bond issue. (Corrections Facility)
- *** Implementation of .7 cent rate for voter approved Public Safety Bond Issue. (800 MHz Radio System and new Civil Defense Sirens)

Tax Levy Information

Douglas County 2007/2008

Total Tax Levy = 2.05403

(City of Omaha Resident)



<u>Levy</u>	<u>Subdivision</u>	<u>% of Levy</u>
.24519	DOUGLAS COUNTY	11.9
.43387	CITY OF OMAHA	21.1
1.20059	OMAHA PUBLIC SCHOOLS	58.5
.17438	OTHER SUBDIVISIONS	8.5
<u>Other Subdivisions</u>		
.01096	Public Building Commission	
.03485	Papio Natural Resources District	
.06740	Metro Community College	
.01500	Educational Service Unit	
.04617	Metro Area Transit (MAT)	

DOUGLAS COUNTY

Proposed Budget 2008/2009

Public Hearing

- June 17, 2008, 9:00 am, LC 2 Civic Center

Summary

- Increase in budget of 3.02%
- Tax Rate remains unchanged at 24.519

DOUGLAS COUNTY

Proposed Budget 2008/2009

	2007/2008 Budget	2008/2009 Budget Request	2008/2009 Proposed Budget	Percent Increase
General Fund	\$ 152,457,833	\$ 165,908,722	\$ 159,496,354	4.62%
Salary Adjustment	\$ 1,465,757	\$ 3,282,232	\$ 3,282,232	123.93%
Community Service	\$ 8,629,891	\$ 8,744,976	\$ 8,042,187	-6.81%
Health Center	\$ 40,101,634	\$ 43,333,731	\$ 40,794,136	1.73%
Veterans	\$ 427,728	\$ 436,351	\$ 436,351	2.02%
Institutions	\$ 400,000	\$ 400,000	\$ 400,000	0.00%
Health Department	\$ 13,950,079	\$ 13,561,599	\$ 11,782,268	-15.54%
Bonds:				
Debt Service	\$ 2,682,823	\$ 2,486,788	\$ 2,486,788	-7.31%
Secure Juvenile Detention	\$ 1,140,250	\$ 1,141,000	\$ 1,141,000	0.07%
Hospital Improvement	\$ 805,000	\$ 810,250	\$ 810,250	0.65%
Law Enforcement Center	\$ 382,000	\$ 380,500	\$ 380,500	-0.39%
Corrections	\$ 3,170,521	\$ 3,166,519	\$ 3,166,519	-0.13%
Public Safety	\$ 1,525,800	\$ 1,520,000	\$ 1,520,000	-0.38%
Bridge	\$ -	\$ -	\$ -	
Operations Supported by Property Tax	\$ 227,139,316	\$ 245,172,668	\$ 233,738,585	2.91%
Road	\$ 19,578,278	\$ 19,452,473	\$ 19,452,473	-0.64%
Bridge	\$ 5,969,350	\$ 5,677,019	\$ 5,677,019	-4.90%
Tourism	\$ 2,560,647	\$ 2,625,250	\$ 2,825,250	10.33%
Insurance	\$ 19,458,800	\$ 21,800,000	\$ 21,800,000	12.03%
Liability Escrow	\$ 300,000	\$ 1,300,000	\$ 1,300,000	333.33%
Lottery	\$ 1,985,000	\$ 2,285,000	\$ 2,385,000	20.15%
Federal Drug Forfeiture	\$ 508,316	\$ 609,888	\$ 609,888	19.98%
County Drug Forfeiture	\$ 45,000	\$ 45,000	\$ 45,000	0.00%
Inheritance Tax	\$ 9,250,000	\$ 9,500,000	\$ 11,000,000	18.92%
Hospital - Patient	\$ 181,975	\$ 180,600	\$ 180,600	-0.76%
Inventory	\$ 4,860,807	\$ 5,350,760	\$ 5,350,760	10.08%
911 Surcharge	\$ 2,325,000	\$ 2,500,000	\$ 2,500,000	7.53%
Library	\$ 1,478,321	\$ 1,535,942	\$ 1,535,942	3.90%
Community Block Grant	\$ 90,000	\$ 60,000	\$ 60,000	-33.33%
Construction Funds:				
Secure Juvenile Detention	\$ 130,000	\$ -	\$ 130,000	0.00%
Hospital Improvement	\$ 7,500	\$ 1,000	\$ 1,000	0.00%
Law Enforcement Center	\$ 27,089	\$ -	\$ -	0.00%
Bridge	\$ 481,000	\$ 1,021,000	\$ 721,000	0.00%
Health Center	\$ 7,000,000	\$ 3,500,000	\$ 3,500,000	-30.00%
Corrections	\$ 300,000	\$ 350,000	\$ 350,000	20.00%
Public Safety Improvements	\$ 325,000	\$ -	\$ -	-43.48%
	\$ 304,001,399	\$ 322,966,600	\$ 313,162,517	3.01%

DOUGLAS COUNTY

Proposed Budget 2008/2009

	2007/2008	2008/2009	2008/2009	Percent
	Budget	Budget	Proposed	Increase
	Budget	Request	Budget	
Assessor	\$ 3,144,504	\$ 3,308,774	\$ 2,986,673	-5.02%
Communications (911)	\$ 4,801,388	\$ 5,083,822	\$ 5,021,728	4.59%
Attorney	\$ 6,106,094	\$ 6,882,740	\$ 6,412,989	5.03%
Capital Improvement	\$ 846,610	\$ 1,918,500	\$ 846,610	0.00%
Clerk	\$ 1,732,380	\$ 1,817,122	\$ 1,817,122	4.89%
Emergency Management	\$ 327,827	\$ 369,134	\$ 339,134	3.45%
Clerk of the District Court	\$ 3,232,588	\$ 3,175,481	\$ 3,123,000	-3.39%
Environmental Services	\$ 13,710,977	\$ 13,133,837	\$ 13,103,837	-4.43%
Commissioners	\$ 210,000	\$ 225,000	\$ 225,000	7.14%
District Court	\$ 3,970,489	\$ 4,085,965	\$ 3,990,356	0.50%
Extension	\$ 467,403	\$ 479,962	\$ 479,962	2.69%
Election Commissioner	\$ 1,236,784	\$ 2,305,719	\$ 2,205,719	78.34%
Board of Equalization	\$ 458,840	\$ 536,095	\$ 458,840	0.00%
Garage	\$ 1,321,014	\$ 1,408,669	\$ 1,408,669	6.64%
Court Related Expense	\$ 43,000	\$ 48,000	\$ 48,000	11.63%
County Court	\$ 381,225	\$ 449,225	\$ 401,225	5.25%
County Court Probation	\$ 183,048	\$ 147,910	\$ 147,910	-19.20%
Juvenile Court	\$ 4,047,488	\$ 4,355,897	\$ 4,327,421	6.92%
Juvenile Court Probation	\$ 37,180	\$ 37,180	\$ 37,180	0.00%
Miscellaneous	\$ 127,500	\$ 127,500	\$ 127,500	0.00%
Public Defender	\$ 3,488,921	\$ 3,897,299	\$ 3,680,079	5.48%
Purchasing	\$ 937,736	\$ 919,228	\$ 919,228	-1.97%
Register of Deeds	\$ 1,337,220	\$ 1,802,259	\$ 1,337,220	0.00%
Sheriff	\$ 12,983,933	\$ 13,653,040	\$ 13,137,845	1.19%
Engineer	\$ 218,796	\$ 225,273	\$ 225,273	2.96%
Treasurer	\$ 5,497,981	\$ 5,979,761	\$ 5,723,380	4.10%
Youth Center	\$ 6,643,739	\$ 6,850,266	\$ 6,759,080	1.74%
General Equipment	\$ 406,000	\$ 412,000	\$ 472,000	16.26%
MAPA	\$ 101,131	\$ 104,915	\$ 104,915	3.74%
Microfilm	\$ 220,228	\$ 243,518	\$ 243,518	10.58%
Administrative Office	\$ 699,829	\$ 716,216	\$ 716,216	2.34%
Information Services (Loaned)	\$ 491,000	\$ -	\$ -	-100.00%
DOT.Comm	\$ 5,612,860	\$ 7,026,546	\$ 5,612,860	0.00%
DOT.Comm (Projects & Capital)	\$ 380,240	\$ -	\$ 913,686	140.29%
Employee Fringe Benefits	\$ 22,140,000	\$ 24,085,000	\$ 24,085,000	8.79%
ENHSA	\$ 2,394,795	\$ 2,469,136	\$ 2,469,136	3.10%
Civil Service	\$ 895,252	\$ 922,208	\$ 912,208	1.89%
Sheriff Merit Comm	\$ 24,544	\$ 25,394	\$ 25,394	3.46%
Corrections	\$ 28,053,331	\$ 32,519,932	\$ 30,611,862	9.12%
Public Property	\$ 3,308,928	\$ 3,490,422	\$ 3,448,802	4.23%
Public Building Comm.	\$ 3,184,836	\$ 3,244,689	\$ 3,244,689	1.88%
Fees & Contracts	\$ 1,665,000	\$ 1,855,000	\$ 1,805,000	8.41%
Outside Office Expense	\$ 1,794,300	\$ 1,971,825	\$ 1,971,825	9.89%
Risk Insurance	\$ 2,651,219	\$ 2,651,219	\$ 2,651,219	0.00%
Landfill Site	\$ 418,977	\$ 418,977	\$ 388,977	-7.16%
Juvenile Assessment Center	\$ 520,698	\$ 528,067	\$ 528,067	1.42%
TOTAL GENERAL FUND	\$ 152,457,833	\$ 165,908,722	\$ 159,496,354	4.62%

DOUGLAS COUNTY
Summary of Revenues 2008/2009
For Operations supported by Property Tax

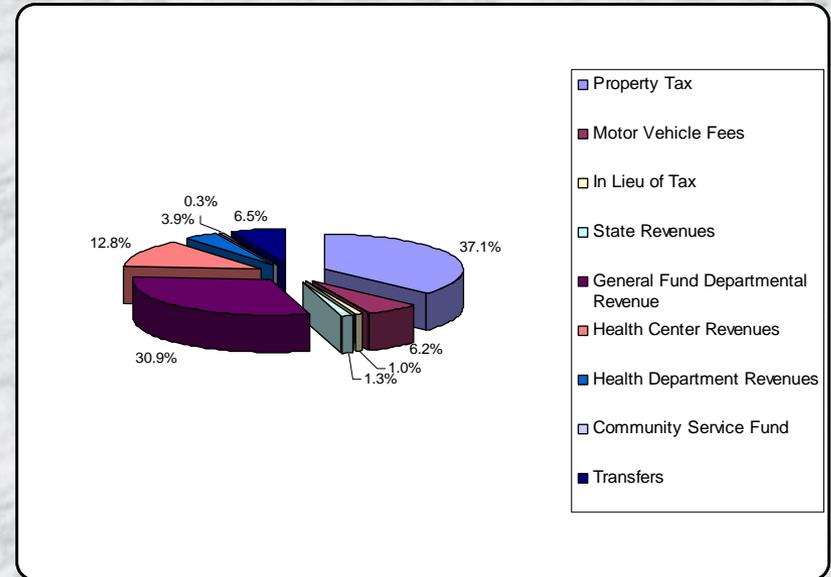
	2007/2008	2008/2009	
	Estimated	Estimated	
Revenue Item	Revenue	Revenue	Variation
Property Tax	\$ 81,106,961	\$ 82,812,993	\$ 1,706,032
	\$ 1,800,000	\$ 2,200,000	\$ 400,000
Motor Vehicle Fees	\$ 14,000,000	\$ 14,250,000	\$ 250,000
In Lieu of Tax	\$ 2,300,000	\$ 2,300,000	\$ -
State Revenue:			
Governmental Subdivision	\$ 1,300,000	\$ 1,300,000	\$ -
Insurance Tax	\$ 700,000	\$ 700,000	\$ -
Pro Rate Motor Vehicle	\$ 215,000	\$ 225,000	\$ 10,000
Carline / Airline Tax	\$ 750,000	\$ 750,000	\$ -
			\$ -
Intergovernmental Revenues (Transfers)	\$ 12,900,000	\$ 14,950,000	\$ 2,050,000
	\$ 115,071,961	\$ 119,487,993	\$ 4,416,032
General Fund Departmental Revenue	\$ 67,605,754	\$ 70,875,881	\$ 3,270,127
Health Center Revenue (Medicaid, Medicare, etc)	\$ 28,867,700	\$ 29,428,792	\$ 561,092
Health Department Revenue	\$ 11,193,731	\$ 8,909,383	\$ (2,284,348)
Community Service Fund	\$ 600,000	\$ 750,000	\$ 150,000
TOTAL	\$ 223,339,146	\$ 229,452,049	\$ 6,112,903

DOUGLAS COUNTY

Sources of Revenue 2008/2009

For Operations Supported by Property Tax

<u>Revenue Item</u>	<u>% of Total</u>	<u>Estimated Revenue</u>
Property Tax	37.05%	\$ 85,012,993
Motor Vehicle Fees	6.21%	\$ 14,250,000
In Lieu of Tax	1.00%	\$ 2,300,000
State Revenues	1.30%	\$ 2,975,000
General Fund Departmental Revenue	30.89%	\$ 70,875,881
Health Center Revenues	12.83%	\$ 29,428,792
Health Department Revenues	3.88%	\$ 8,909,383
Community Service Fund	0.33%	\$ 750,000
Transfers	6.52%	\$ 14,950,000
	100.00%	\$ 229,452,049



■ See next page for all revenue.

DOUGLAS COUNTY

Proposed Budget 2008/2009

Summary of Revenues - Overall

		2007/2008 Estimated Revenue	2008/2009 Estimated Revenue
Revenue Item			
Property Tax		\$ 82,906,961	\$ 85,012,993
Motor Vehicle Fees		\$ 14,000,000	\$ 14,250,000
In Lieu of Tax		\$ 2,300,000	\$ 2,300,000
State Revenue			
	Governmental Subdivision	\$ 1,300,000	\$ 1,300,000
	Insurance Tax	\$ 700,000	\$ 700,000
	Pro Rate Motor Vehicle	\$ 215,000	\$ 225,000
	Carline / Airline Tax	\$ 750,000	\$ 750,000
General Fund Departments		\$ 67,605,754	\$ 70,875,881
Health Center		\$ 28,867,700	\$ 29,428,792
	(Medicaid, medicare, etc)		
Health Department		\$ 11,193,731	\$ 8,909,383
Community Service Fund		\$ 600,000	\$ 750,000
Road Fund			
	Gas Tax	\$ 10,457,252	\$ 10,807,133
	Miscellaneous	\$ 8,241,700	\$ 7,978,000
Bridge Fund			
	Miscellaneous	\$ 4,404,100	\$ 3,921,952
Tourism			
	Lodging Tax	\$ 4,750,000	\$ 5,000,000
		\$ (1,883,000)	\$ (2,074,750)
Intergovernmental Revenues (Transfers)			
	Medical Insurance Fund Deposits	\$ 19,458,800	\$ 20,300,000
	Inventory Fund Billings	\$ 4,560,807	\$ 5,350,760
	Transfers	\$ 12,900,000	\$ 14,950,000
Other			
	Inheritance Tax	\$ 8,000,000	\$ 9,000,000
	Keno	\$ 2,000,000	\$ 2,350,000
	911 Surcharge	\$ 1,500,000	\$ 1,500,000
	Library Fund (includes property tax from unincorporated residents)	\$ 1,414,584	\$ 1,479,884
	Various	\$ 1,590,855	\$ 1,597,000
	Sale of Bonds	\$ -	\$ -
Total Estimated Revenue		\$ 287,834,244	\$ 296,662,028

DOUGLAS COUNTY

Proposed Budget 2008/2009

Summary of Revenues - General Fund

	2007/2008	2008/2009	
	Estimated	Estimated	Increase /
Department	Revenue	Revenue	(Decrease)
Communications (911)	\$ 3,768,579	\$ 4,368,066	\$ 599,487
Attorney	\$ 782,590	\$ 829,846	\$ 47,256
Clerk	\$ 91,400	\$ 91,400	\$ -
Emergency Management	\$ 66,000	\$ 66,000	\$ -
Homeland Security Grant	\$ 28,594	\$ -	\$ (28,594)
Clerk of the District Court	\$ 1,530,350	\$ 1,723,000	\$ 192,650
Environmental Services	\$ 14,777,857	\$ 15,149,787	\$ 371,930
District Court	\$ 1,047,000	\$ 1,117,800	\$ 70,800
Extension	\$ 73,828	\$ 86,140	\$ 12,312
Election Commissioner	\$ 113,869	\$ 850,270	\$ 736,401
Garage	\$ 500,000	\$ 500,000	\$ -
County Court	\$ 56,500	\$ 56,500	\$ -
County Court Probation	\$ -	\$ -	\$ -
Juvenile Court	\$ 65,000	\$ 50,000	\$ (15,000)
Miscellaneous	\$ 25,000	\$ 25,000	\$ -
Purchasing	\$ 112,000	\$ 125,000	\$ 13,000
Register of Deeds	\$ 4,260,000	\$ 4,000,000	\$ (260,000)
Sheriff	\$ 1,986,363	\$ 2,110,487	\$ 124,124
Treasurer	\$ 17,797,196	\$ 16,465,500	\$ (1,331,696)
Youth Center	\$ 3,491,754	\$ 4,463,475	\$ 971,721
General Equipment	\$ 22,000	\$ 22,000	\$ -
Microfilm	\$ 10,000	\$ 10,000	\$ -
Information Services (DOT.Comm)	\$ 551,250	\$ 225,000	\$ (326,250)
Corrections	\$ 13,647,106	\$ 15,673,608	\$ 2,026,502
Public Property	\$ 2,179,272	\$ 2,502,000	\$ 322,728
Public Building Comm	\$ 25,000	\$ 25,000	\$ -
Fees & Contracts	\$ 200,000	\$ -	\$ (200,000)
Risk Insurance	\$ 25,000	\$ 25,000	\$ -
Other	\$ 6,000	\$ 6,000	\$ -
Juvenile Assessment Center	\$ 366,246	\$ 309,002	\$ (57,244)
Department Revenue	\$ 67,605,754	\$ 70,875,881	\$ 3,270,127

DOUGLAS COUNTY

Proposed Budget 2008/2009

Change In Taxable Valuation

YEAR	VALUATION	CHANGE	
		AMOUNT	PERCENT
1993-94	13,002,373,190		
1994-95	14,240,875,260	1,238,502,070	9.53%
1995-96	15,303,473,555	1,062,598,295	7.46%
1996-97	16,544,864,185	1,241,390,630	8.11%
1997-98	16,076,471,745	(468,392,440)	-2.83%
1998-99	17,216,513,890	1,140,042,145	7.09%
1999-00	19,456,845,965	2,240,332,075	13.01%
2000-01	22,293,775,935	2,836,929,970	14.58%
2001-02	23,490,385,630	1,196,609,695	5.37%
2002-03	24,396,902,470	906,516,840	3.86%
2003-04	25,515,035,475	1,118,133,005	4.58%
2004-05	26,658,670,840	1,143,635,365	4.48%
2005-06	29,199,416,920	2,540,746,080	9.53%
2006-07	30,991,372,810	1,791,955,890	6.14%
2007-08	33,933,447,230	2,942,074,420	9.49%