



City of Bellevue

Finance Department

1500 Wall Street. ▪ Bellevue, Nebraska 68005 ▪ (402) 293-3000

City of Bellevue

Annual Budget

Administration's Recommended Budget

2018-2019

Annual Budget

For The Fiscal Year

October 1, 2018

Through

September 30, 2019

Mayor and City Council

Mayor

Rita Sanders

City Council

Thomas Burns	Ward 1	
John Hansen	Ward 2	
Paul Cook	Ward 3	
Jim Moudry	Ward 4	Council President
Don Preister	Ward 5	
Pat Shannon	At Large	

City Management Team

City Administrator's Office

Joseph Mangiamelli, City Administrator	Since 2016
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Appointees

Sabrina Ohnmacht, City Clerk	Since 2014
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Jeff Roberts, City Engineer	Since 2015
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Rich Severson, Treasurer	Since 2013
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Pat Sullivan, City Attorney	Since 2007
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Directors

Julie Dinville, Library Director	Since 2015
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Dave Stukenholtz, Acting Police Chief	Since 2017
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Perry Guido, Fire Chief	Since 2009
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Karen Jackson, Administrative Services Director	Since 2007
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Jeff Roberts, Public Works Director	Since 2013
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Rich Severson, Finance Director	Since 2010
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Chris Shewchuk, Planning Director	Since 2000
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Budget Proposal

Key Points

- No Increase In Property Tax Rate (Mil Levy)
- Anticipates Economic Development Spending of \$250k
- Provides Continued Infrastructure Improvements
- Increases the Budget for Public Safety, However, Falls Short of the Requested Funding
- Maintains Basic City Services

History of Bellevue's Valuations and Tax Levies

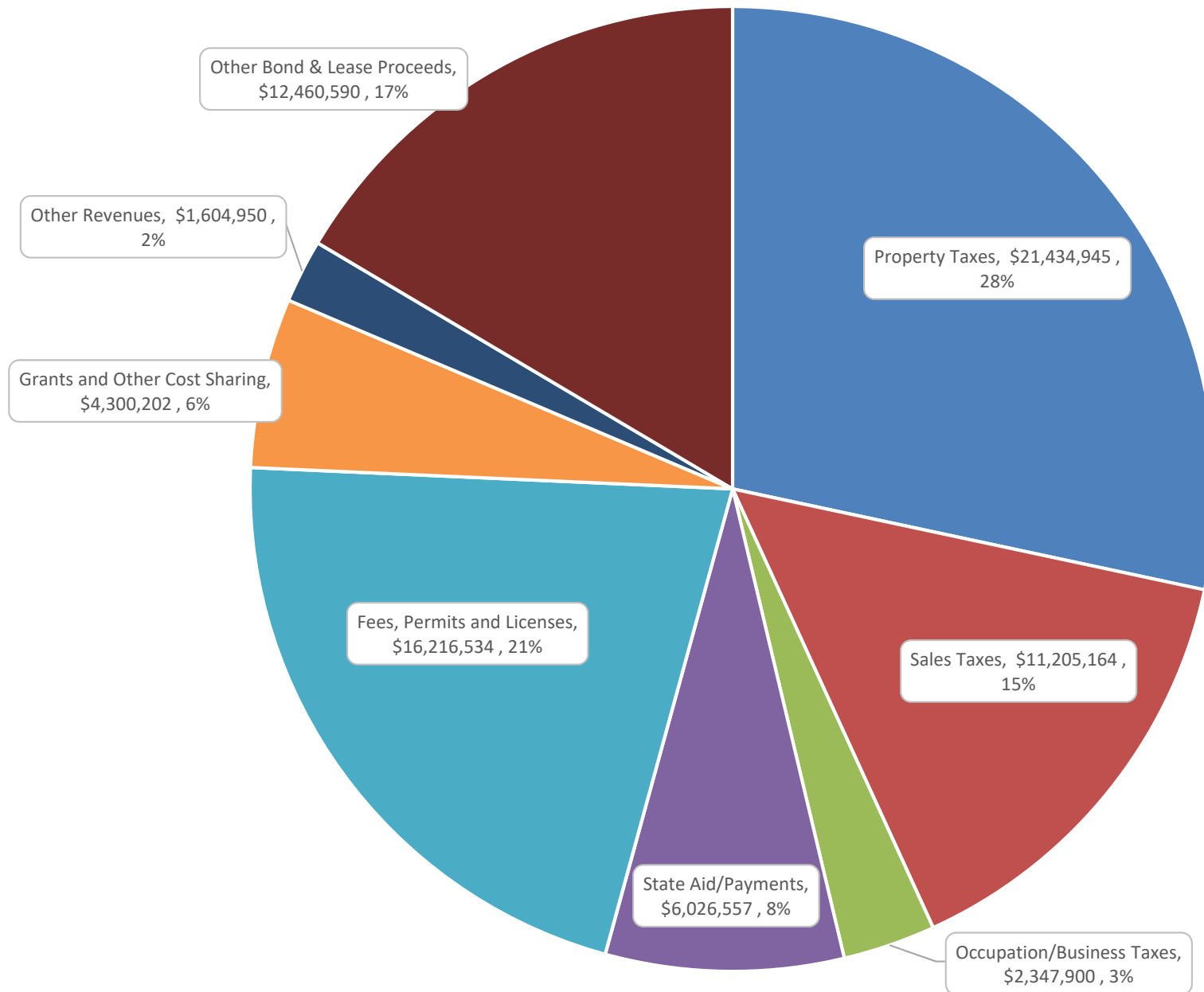
Tax Year	Valuation in billions of dollars	Tax Levy expressed as cents per hundred dollars of assessed value
2018	\$3.10	0.610000
2017	\$2.99	0.610000
2016	\$2.76	0.610000
2015	\$2.72	0.610000
2014	\$2.70	0.610000
2013	\$2.76	0.600000
2012	\$2.70	0.554876
2011	\$2.70	0.554876
2010	\$2.68	0.554876
2009	\$2.69	0.554876
2008	\$2.36	0.524880
2007	\$2.28	0.549310
2006	\$2.17	0.529310
2005	\$2.08	0.529499

City-Wide Budget Summary 2018-19

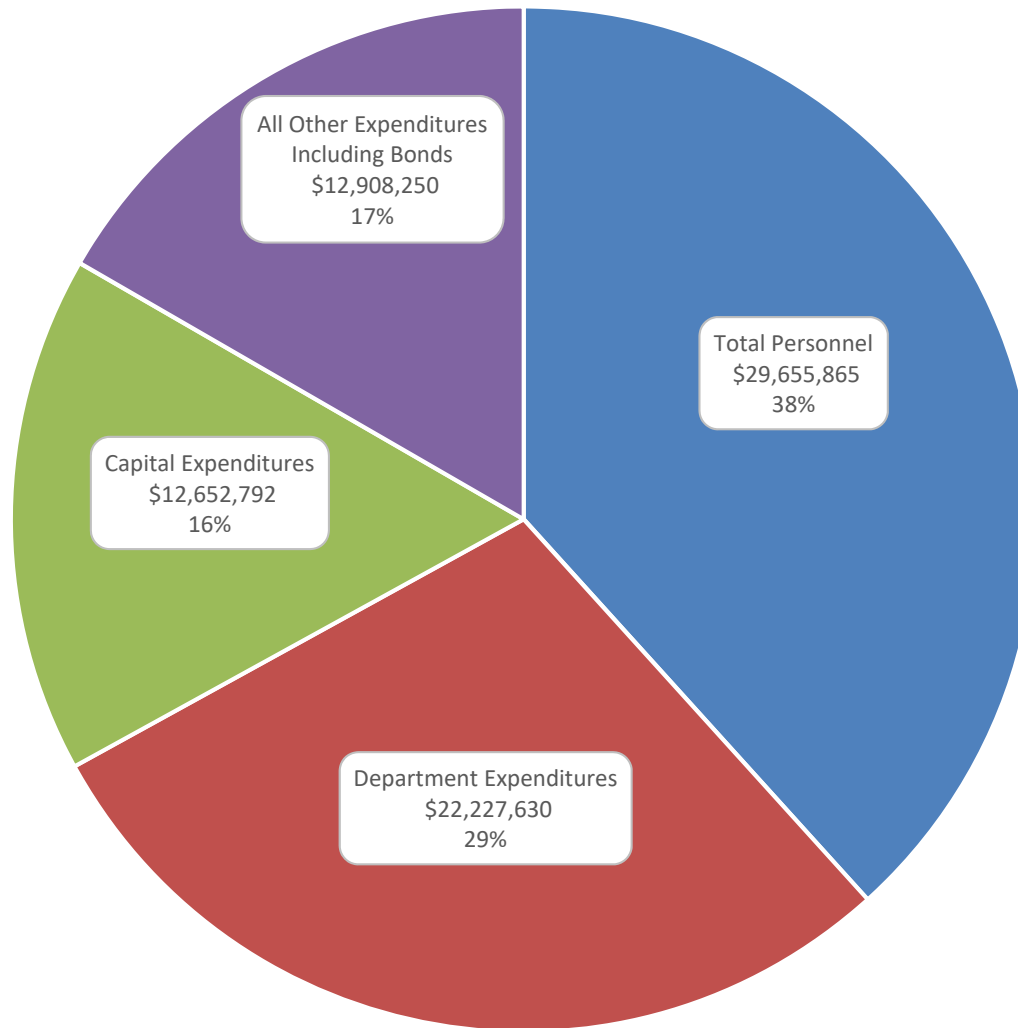
City of Bellevue Fund Balance Roll-Forward 2018-19 Annual Budget

	Fund								
	Total	F10 General	F20 Wastewater	F50 Community Betterment	F55 Economic Development	F60 Community Development	F70 Bus. Impr. Districts	F80 & F81 Police Funds	F95 Debt Service
Forecasted Fund Balance (Cash) at 09-30-18	\$ 17,758,415	\$ 4,028,129	\$ 2,906,714	\$ 3,957,472	\$ 995,692	\$ 153,378	-	\$ 191,455	\$ 5,525,575
Budgeted Revenues	75,596,842	53,314,964	10,612,869	960,400	-	311,357	-	65,000	10,332,252
Budgeted Expenditures	77,444,537	53,314,964	10,181,198	2,377,778	250,000	311,357	-	145,100	10,864,141
Budgeted Net increase / (decrease)	(1,847,695)	(0)	431,671	(1,417,378)	(250,000)	-	-	(80,100)	(531,889)
Budgeted Fund Balance (Cash) at 09-30-19	\$ 15,910,719	\$ 4,028,129	\$ 3,338,385	\$ 2,540,094	\$ 745,692	\$ 153,378	-	\$ 111,355	\$ 4,993,686
% increase / decrease in cash	(10.4%)	(0.0%)	14.9%	(35.8%)	(25.1%)	-		(41.8%)	(9.6%)

City of Bellevue Revenue Sources

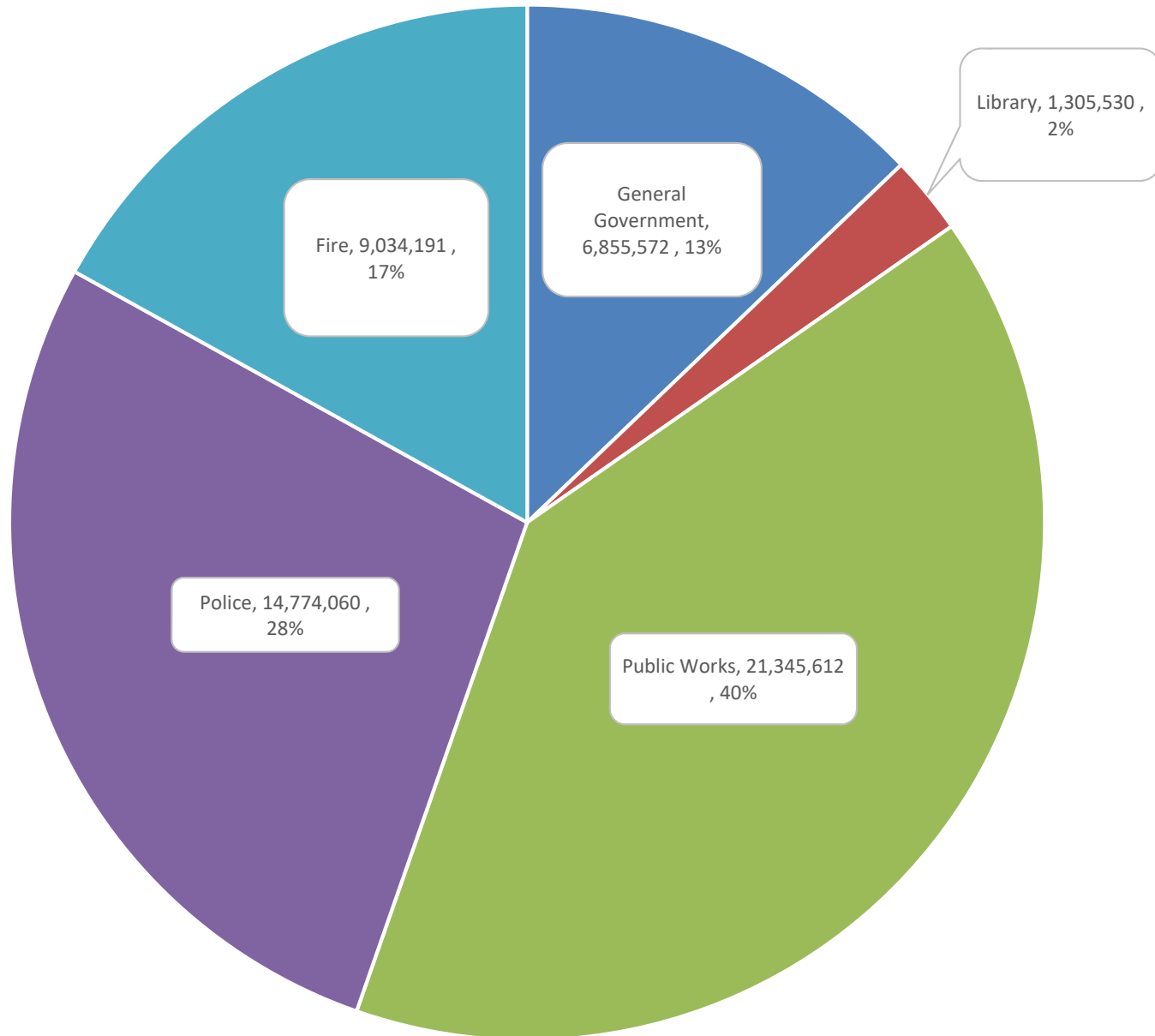


City of Bellevue Expenditures



City of Bellevue

General Fund Only - How The Money Is Spent



Budget Approval Timeline

- 1st Reading – August 13
- 2nd Reading (Public Hearing) – August 27
- Waive 3rd Reading (Adoption) – August 27
- Submission – September 20
- **Tax Levy Effective 1/1/2019**