

Bellevue City Council Meeting

Tuesday, September 24, 2024 5:00 PM

Bellevue City Hall

1500 Wall Street

Bellevue, NE 68005

1. PLEDGE OF ALLEGIANCE
2. INVOCATION - Dr. Rick Janelle, Bellevue Church of Christ, 2311 Madison Street.
3. CALL TO ORDER AND ROLL CALL
4. OPEN MEETINGS ACT - Posted in the Entry to the Council Chambers
5. APPROVAL OF AGENDA, CONSENT AGENDA, CLAIMS, AND ADVISORY COMMITTEE REPORTS:
 - a. Approval of the Agenda
6. Request to approve the 2025-2030 Capital Improvement Plan (CIP). (Planning Director)
7. Ordinance No. 4163: An ordinance to approve the Annual Appropriations Bill. (Budget Committee) **(Third reading)**
 - a. Resolution No. 2024-27: A resolution to set the 2024-2025 property tax request. (Budget Committee)
 - b. Approve an additional 1% in the base of restricted funds. (Finance Director)
 - c. Approve Ordinance No. 4163 and adopt the 2024-2025 Fiscal Year Budget. (Finance Director)
8. ADJOURNMENT

CITY OF BELLEVUE, NEBRASKA
AGENDA ITEM COVER SHEET

6.
9/24/24

COUNCIL MEETING DATE: 09/03/24		SUBMITTED BY: Tammi Palm, Planning Director	
AGENDA ITEM:	CONSENT AGENDA <input type="checkbox"/>	SPECIAL PRESENTATION <input type="checkbox"/>	
LIQUOR LICENSE <input type="checkbox"/>	ORDINANCE <input type="checkbox"/>	PUBLIC HEARING <input checked="" type="checkbox"/>	
RESOLUTION <input type="checkbox"/>	CURRENT BUSINESS <input type="checkbox"/>	OTHER <input type="checkbox"/>	

SUBJECT:

Request to approve the 2025-2030 Capital Improvement Plan (CIP). Applicant: City of Bellevue

SYNOPSIS/BACKGROUND:

The CIP is being done in conjunction with the proposed budget. The first year of the CIP corresponds with the proposed annual budget. For FY 2024-25, the proposed Capital Projects Total is \$72,784,343 with \$57,540,343 being funded by the city and \$15,444,000 being funded by outside sources.

FISCAL IMPACT:: BUDGETED FUNDS?: GRANT/MATCHING FUNDS?:

TRACKING INFORMATION FOR CONTRACTS AND PROJECTS:

IS THIS A CONTRACT?: COUNTER-PARTY: INTERLOCAL AGREEMENT:

CONTRACT DESCRIPTION:

CONTRACT EFFECTIVE DATE: CONTRACT TERM: CONTRACT END DATE:

PROJECT NAME:

START DATE: END DATE: PAYMENT DATE: INSURANCE REQUIRED:

CIP PROJECT NAME: CIP PROJECT NAME:

STREET DISTRICT NAME (S): STREET DISTRICT NUMBER (S):

ACCOUNTING DISTRIBUTION CODE: ACCOUNT NUMBER:

RECOMMENDATION:

Both the Planning Department and Planning Commission are recommending approval.

ATTACHMENTS:

1. <input type="text" value="PC recommendation"/>	2. <input type="text" value="Staff Report"/>	3. <input type="text" value="2025-2030 Capital Improvement Plan"/>
4. <input type="text"/>	5. <input type="text"/>	6. <input type="text"/>

SIGNATURES:

LEGAL APPROVAL AS TO FORM: _____

FINANCE APPROVAL AS TO FORM: _____

ADMINISTRATOR APPROVAL AS TO FORM: _____

City of Bellevue

PLANNING COMMISSION RECOMMENDATION

APPLICANT: City of Bellevue
CASE #: 182
CITY COUNCIL HEARING DATE: September 3, 2024

REQUEST: to approve the 2025-2030 Capital Improvement Plan

On July 25, 2024, the City of Bellevue Planning Commission voted six yes, zero no, three absent and zero abstained:

APPROVAL as presented

VOTE:

Yes:	Six:	No:	Zero:	Abstain:	Zero:	Absent:	Three:
	Hankins						Ackley
	Sims						Jacobson
	Taylor-Jones						Lasenburg
	Aerni						
	Bennett						
	Perrin						

Planning Commission Hearing (s) was held on: July 25, 2024



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City of Bellevue
Planning Department
1510 Wall St. • Bellevue, Nebraska • 68005 • 402-293-3026

August 27, 2024

To: City Council
Mayor Rusty Hike
City Administrator Jim Ristow
From: Tammi Palm, Planning Director
Subject: Proposed 2025-2030 Capital Improvement Plan

Attached is the proposed fiscal year 2025-2030 Capital Improvement Plan (CIP) showing current projected expenditures.

The CIP is a community planning and fiscal management tool used to coordinate the timing and financing of capital improvements over a multi-year period (usually 5-6 years). The document includes major projects and expenditures (\$50,000 and above) submitted by department for each of the years of the plan. The total cost is shown for each project along with any outside funding sources and the amount of the funding. The source of city funding represents the General Fund unless otherwise shown. In recent years, the CIP also doubled as the Public Works Department's One- and Six-Year Plan. Moving forward, the Public Works Department will be doing a separate One- and Six-Year Plan which will address their specific projects in depth.

The first year of the CIP corresponds with the proposed annual budget. For FY 2024-25 the proposed Capital Projects total is \$72,784,343 with \$57,540,343 being funded by the city and \$15,444,000 being funded from outside sources. For FY 2025-26, the proposed Capital Projects total is \$82,331,000 with \$70,666,000 being funded by the City and \$11,665,000 being funded from outside sources.

The total cost of all capital projects shown in the CIP is \$293,782,843 with \$237,855,843 being funded by the City and \$56,126,500 coming from outside sources.

PLANNING COMMISSION RECOMMENDATION:

APPROVE as presented.

EXPENDITURES BY DEPARTMENT BY YEAR

<u>DEPARTMENT</u>	<u>FY 2024-25</u>	<u>FY 2025-26</u>	<u>FY 2026-27</u>	<u>FY 2027-28</u>	<u>FY 2028-29</u>	<u>FY 2029-30</u>	<u>TOTAL</u>
Administrative Services	-	-	-	-	-	-	-
Building Maintenance	1,085,000	250,000	110,000	-	-	-	1,445,000
Cemetery	50,000	-	-	-	-	-	50,000
Code Enforcement	-	-	-	-	-	-	-
Fire	839,343	408,000	2,950,000	975,000	360,000	1,975,000	5,532,343
Fleet Maintenance	-	-	-	-	-	-	-
Information Technology(IT)	-	-	-	-	-	-	-
Library	250,000	-	-	-	-	-	250,000
Non Departmental	-	-	-	-	-	-	-
Parks	3,130,000	1,485,000	290,000	-	-	-	4,905,000
Permits & Inspections	-	-	-	-	-	-	-
Police	-	-	50,000	50,000	50,000	-	150,000
Public Works	14,575,000	15,000,000	4,000,000	-	-	-	33,575,000
Recreation	-	-	-	-	-	-	-
Streets	40,310,000	46,138,000	46,940,000	26,497,000	43,995,000	44,812,000	203,880,000
Wastewater	6,795,000	8,300,000	3,400,000	1,100,000	650,000	-	20,245,000
Economic Development	5,750,000	10,750,000	2,750,000	2,750,000	1,750,000	750,000	23,750,000
TOTAL	72,784,343	82,331,000	60,490,000	31,372,000	46,805,000	47,537,000	293,782,343
City funding	57,540,343	70,666,000	44,672,500	31,372,000	33,605,000	34,337,000	237,855,843
Funding from others	15,444,000	11,665,000	15,817,500	-	13,200,000	13,200,000	56,126,500

CITY OF BELLEVUE CAPITAL IMPROVEMENT PLAN

EXPENDITURES BY DEPARTMENT BY YEAR

FISCAL YEAR 2024-25						
DEPARTMENT/PROJECT	TOTAL COST	CITY COST	OTHER AGENCY COST	NOTES		
Administrative Services						
No capital projects this fiscal year	-	-	-			
Total	-	-	-			
Building Maintenance						
BldgMtn 25 (1) Tuck Point Brick Exterior 1510 Wall Street	200,000	200,000				
BldgMtn 25 (2) Mini Spilt HVAC System, District 3 Fire Station	170,000	170,000				
BldgMtn 25 (3) Replace Dist 1 Firestation roof top HVAC Unit	60,000	60,000				
BldgMtn 25 (4) Replace Training Site outside AC unit	55,000	55,000				
BldgMtn 25 (5) Replace 3 Heat Pumps, 1510 Wall Street	50,000	50,000				
BldgMtn 25 (6) Rebuild Detention Cell 1500 Wall Street (Design/Const)	250,000	250,000				
BldgMtn 25 (7) Resurface Parking Lot at Longo Building	300,000	300,000				
Total	1,085,000	1,085,000	-			
Cemetery						
Remodel Cemetery Office	50,000	50,000	-			
Total	50,000	50,000	-			
Code Enforcement						
No capital projects this fiscal year.			-			
Total	-	-	-			
Economic Development Fund						
ED 25 (1) LB 840 Infrastructure improvements	750,000	750,000	-			

ED 25 (2) Entertainment District Improvements- Roads, Planning, Utilities	5,000,000	5,000,000			
Total	5,750,000	5,750,000	-		
Fleet					
No capital projects this fiscal year	-	-	-		
Total	-	-	-		
Fire					
FI 25 (3) Training site audio visual replacement	239,343	239,343			
FI 25 (4) Phase 3 of training site add building, storage and restrooms	450,000	450,000			
FI 25 (5) Last phase of concrete replacement at training site	150,000	150,000	-		
Total	839,343	839,343	-		
Library					
LI 25 (1) Renovation - 2206 Longo Drive	200,000	200,000	-		
LI 25 (2) Public Lockers - 2206 Longo Drive	50,000	50,000	-		
Total	250,000	250,000	-		
Parks					
PK 25 (1) Demolition of Aspen Pool	55,000	55,000			
PK 25 (2) Bike and Trail Renovations	450,000	450,000			
PK 25 (3) Everett Park Pickleball Courts and Parking Lot	325,000	325,000			
PK 25 (4) American Heroes Park New Playground Structure and Picnic Shelter	2,250,000	2,250,000			
PK 25 (5) Aspen Park 18 Hole Disc Golf Course	50,000	50,000	-		
Total	3,130,000	3,130,000	-		
Permits and Inspections					
No capital projects this fiscal year					
Total	-	-	-		

Police					
No capital projects this fiscal year.					
Total					
-					
Public Works					
PW 25 (1) Strategic Plan Consulting					
100,000					
100,000					
PW 25 (2) Data Collection (GPS) City Infrastructure					
50,000					
50,000					
PW 25 (3) Metro Transit InterModel Study Fort Crook Road					
125,000					
25,000					
100,000					
PW 25 (4) MUD Water Main Extension					
8,000,000					
1,000,000					
7,000,000					
PW 25 (5) Entertainment District (Engineering/Construction)					
5,000,000					
5,000,000					
PW 25 (6) Haworth Park Drainage Ditch (Engineering/Construction)					
1,000,000					
1,000,000					
PW 25 (7) Land Purchase as Necessary					
150,000					
150,000					
PW 25 (8) Industrial Drive Drainage Ditch (Design)					
150,000					
150,000					
Total					
14,575,000					
7,475,000					
7,100,000					
Recreation					
No capital projects this fiscal year.					
-					
-					
-					
Total					
-					
-					
-					
Streets					
ST 25 (1) Major Street Resurfacing					
3,060,000					
3,060,000					
ST 25 (2) Concrete Projects					
3,525,000					
3,425,000					
100,000					
ST 25 (3) Overlay Projects					
1,485,000					
1,485,000					
ST 25 (4) Reconstruction Projects					
15,210,000					
15,210,000					
ST 25 (5) South 36th Street					
9,505,000					
1,901,000					
7,604,000					
ST 25 (6) Bridge Repairs					
550,000					
110,000					
440,000					
ST 25 (7) Drainage Improvements					
2,775,000					
2,775,000					
200,000					
ST 25 (8) Signal Improvements					
980,000					
980,000					
ST 25 (9) Asset Management					
225,000					
225,000					
ST 25 (10) Operations and Equipment					
2,995,000					
2,995,000					
Total					
40,310,000					
32,166,000					
8,344,000					
Wastewater					

WW 25 (1) Quail Creek Lift Station		1,200,000		1,200,000			
WW 25 (2) Bluff Street Lift Station Replacement		800,000		800,000			
WW 25 (3) Haworth and American Heroes Park Sanitary		1,400,000		1,400,000			
WW 25 (4) Bellevue Sanitary Upgrades - Mission Ave		1,000,000		1,000,000		-	
WW 25 (5) SCCWA SB-11 Basin Build out		300,000		300,000		-	
WW 25 (6) Olde Towne Sanitary Rehabilitation		1,200,000		1,200,000			
WW 25 (7) Twin Creek Syphon Stabilization		375,000		375,000			
WW 25 (8) Landings Lift Station Upgrade		520,000		520,000		-	
	Total	6,795,000		6,795,000		-	
CAPITAL TOTAL ALL DEPARTMENTS		72,784,343		57,540,343		15,444,000	
ADDITIONAL PROJECT DESCRIPTIONS:							
ED 25(1) Infrastructure--Funding for LB 840 program, possible projects to be determined		750,000		750,000			

CITY OF BELLEVUE CAPITAL IMPROVEMENT PLAN

EXPENDITURES BY DEPARTMENT BY YEAR

FISCAL YEAR 2025-26						
DEPARTMENT/PROJECT	TOTAL COST	CITY COST	OTHER AGENCY COST	NOTES		
Administrative Services						
No capital projects this fiscal year.	-	-				
Building Maintenance						
BM 26 (1) Tuck Point Brick Exterior 1510 Wall Street and 1410 Wall Street	\$ 200,000.00	\$ 200,000.00				
BM 26 (2) Replace 3 Heat Pumps 1510 Wall Street	\$ 50,000.00	\$ 50,000.00				
Total	250,000	250,000				
Cemetery						
No capital projects t his fiscal year.						
Total	\$ -	\$ -				
Code						
No capital projects this fiscal year.	-	-	-			
Total	-	-	-			
Economic Development Fund						
ED 26 (1) LB 840 Infrastructure improvements	750,000	750,000	-			Community Betterment
ED 26 (2) Entertainment District Improvements-Covered Walkways	10,000,000	10,000,000				
Total	10,750,000	10,750,000	-			
Fire						
FI 26 (1) Replace Medic 31 2006 International	340,000	340,000	-			
FI 26 (2) Replace Fire Car 2 2001 Chev Tahoe	68,000	68,000				

Total	408,000	408,000	-		
Fleet					
No capital projects this fiscal year.	-	-	-		
Total	-	-	-		
Information Technology (IT)					
No capital projects this fiscal year.	-	-	-		
Total	-	-	-		
Library					
No capital projects this fiscal year.					
Total	-	-	-		
Parks					
PK (1) Bike/Trail Renovations, Hasting Banner Park & Bellevue Loop	325,000.00	325,000.00			
PK (2) Install Lights, Daniel Loop Trail - 1.5 Miles	300,000.00	300,000.00			
PK (3) American Heroes Park, Restrooms	700,000.00	700,000.00			
PK (4) Playground and Shelter, Twin Ridge Park	160,000.00	160,000.00			
	-	-	-		
	-	-	-		
Total	1,485,000	1,485,000	-		
Permits and Inspections					
No capital projects this fiscal year.	-	-	-		
Total	-	-	-		
Police					
No capital projects this fiscal year	-	-	-		
	-	-	-		
Total	-	-	-		
Public Works					

PW 26 (1) Public Works Facility (Design/Construction)	8,000,000.00	8,000,000.00		
PW 26 (2) American Heroes Park Amphitheater (Design/Construction)	1,000,000.00	1,000,000.00		
PW 26 (3) Entertainment District (Engineering/Construction)	5,000,000.00	5,000,000.00		
PW 26 (4) Industrial Drive Ditch (Construction)	1,000,000.00	1,000,000.00		
	-	-	-	
Total	15,000,000	15,000,000	-	
Recreation				
No capital projects this fiscal year.				
Total	-	-	-	
Streets				
ST 26 (1) Major Street Resurfacing	7,730,000	7,730,000	-	
ST 26 (2) Concrete Projects	2,195,000	2,195,000	-	
ST 26 (3) Overlay Projects	2,475,000	2,475,000	-	
ST 26 (4) Reconstruction Projects	17,488,000	8,248,000	9,240,000	
ST 26 (5) Bridge Repairs	375,000	375,000	-	
ST 26 (6) Drainage Improvements	7,695,000	6,395,000	1,300,000	
ST 26 (7) Signal Improvements	4,565,000	3,440,000	1,125,000	
ST 26 (8) Asset Management	50,000	50,000	-	
ST 26 (9) Operations and Equipment	3,565,000	3,565,000	-	
Total:	46,138,000	34,473,000	11,665,000	
Wastewater				
WW 26 (1) Maintenance Truck Replacement	100,000	100,000		
WW 26 (2) Loader/Backhoe	200,000	200,000	-	
WW 26 (3) 8902 Cedar Island Road Facility Updates	450,000	450,000		
WW 26 (4) Stationary Generator - Fontenelle Lift Station	350,000	350,000		
WW 26 (5) SCCWWA - SB-11 Basin Build out	6,000,000	6,000,000		
WW 26 (6) Olde Towne Sanitary Rehabilitation	1,200,000	1,200,000	-	
Total	\$ 8,300,000	\$ 8,300,000	-	
CAPITAL TOTAL ALL DEPARTMENTS				
	82,331,000	70,666,000	11,665,000	
ADDITIONAL PROJECT DESCRIPTIONS				
ED 26(1) Infrastructure--Funding for LB 840 program, possible projects to be determined				

CITY OF BELLEVUE CAPITAL IMPROVEMENT PLAN

EXPENDITURES BY DEPARTMENT BY YEAR

FISCAL YEAR 2026-27					
DEPARTMENT/PROJECT	TOTAL COST	CITY COST	OTHER AGENCY COST		NOTES
Administrative Services					
No capital projects this fiscal year.					
Building Maintenance					
BldgMinc 27 (1) Replace District 3 Fire Station Roof Top HVAC Unit	\$ 60,000.00	\$ 60,000.00			
BldgMinc 27 (2) Replace 3 Heat Pumps, 1510 Wall Street	\$ 50,000.00	\$ 50,000.00			
Total	110,000	110,000	-		
Cemetery					
No capital projects this fiscal year					
Total	\$ -	\$ -			
Code					
No capital projects this fiscal year.	-	-	-		
Total	-	-	-		
Economic Development Fund					
ED 27 (1) LB 840 Infrastructure improvements	750,000	750,000	-		Community Betterment
ED 27 (2) Entertainment District Improvements	2,000,000	2,000,000			
Total	2,750,000	2,750,000	-		
Fire					
FI 27 (1) Replace Truck 21 2018 Pierce	1,950,000	1,950,000	-		

FI 27 (2) Land purchase for future District 5 Fire Station	1,000,000	1,000,000			
Total	2,950,000	2,950,000	-		
Fleet					
No capital projects this fiscal year					
Total	-	-	-		
Information Technology (IT)					
No capital projects this fiscal year.	-	-	-		0
Total	-	-	-		
Library					
No capital projects this fiscal year.	-	-	-		
Total	-	-	-		
Parks					
PK 27 (1) New Playground, Copper Creek Park	60,000	60,000			
Pk 27 (2) New Playground, Glenmorrie Park	60,000	60,000			
Pk 27 (3) New Playground and Shelter, Golden Hills Park	170,000	170,000	-		
Total	290,000	290,000	-		
Permits and Inspections					
No capital projects this fiscal year.	-	-	-		
Total	-	-	-		
Police					
PD 27 (1) Equipment - License Plate Readers	50,000	50,000	-		
	-	-			

Total	50,000	50,000	-	
Public Works				
PW 27 1(1) Public Works Facility (Construction)	4,000,000	4,000,000		
Total	4,000,000	4,000,000		
Recreation				
No capital projects this fiscal year.				
Total	-	-	-	
Streets				
ST 27(1) Major Street Resurfacing	2,305,000	2,305,000	-	
ST 27(2) Concrete Projects	7,480,000	7,480,000	-	
ST 27(3) Overlay Projects	1,090,000	1,090,000	-	
ST 27(4) Reconstruction Projects	25,897,500	11,455,000	14,442,500	
ST 27(5) Bridge Repairs	487,500	487,500	-	
ST 27(6) Drainage Improvements	5,465,000	4,465,000	1,000,000	
ST 27(7) Signal Improvements	1,450,000	1,075,000	375,000	
ST 27(8) Operations and Equipment	2,765,000	2,765,000	-	
Total	46,940,000	31,122,500	15,817,500	
Wastewater				
WW 27 (1) Collections Truck Replacement	75,000	75,000		
WW 27 (2) Arctic Jet Replacment	450,000	450,000		
WW 27 (3) Olde Towne Sanitary Rehabilitation	1,200,000	1,200,000	-	
WW 27 (4) Interceptor Monitoring Sites with GIS/SCADA Integration	650,000	650,000	-	
WW 27 (5) Interceptor Connection C Site Sanitary Replacement	950,000	950,000		
WW 26 (6) Sewer Master Plan Update	75,000	75,000		
Total	\$ 3,400,000	\$ 3,400,000	-	

CAPITAL TOTAL ALL DEPARTMENTS	60,490,000	44,672,500	15,817,500			
ADDITIONAL PROJECT DESCRIPTIONS						
ED 27(1) Infrastructure--Funding for LB 840 program, possible projects to be determined	750,000	750,000				

CITY OF BELLEVUE CAPITAL IMPROVEMENT PLAN

EXPENDITURES BY DEPARTMENT BY YEAR

FISCAL YEAR 2027-28						
DEPARTMENT/PROJECT	TOTAL COST	CITY COST	OTHER AGENCY COST	NOTES		
Administrative Services						
No capital projects this fiscal year						
Building Maintenance						
No capital projects this fiscal year	-	-	-			
Total	-	-	-			
Cemetery						
No capital projects this fiscal year	-	-	-			
Total	-	-	-			
Code						
No capital projects this fiscal year	-	-	-			
Total	-	-	-			
Economic Development Fund						
ED 28 (1) LB 840 Infrastructure improvements	750,000	750,000	-			Community Betterment
ED 28 (2) Mission Ave Economic Development-Transportation & Accessibility Improvements	2,000,000	2,000,000	-			
Total	2,750,000	2,750,000	-			
Fire						
FI 28 (1) Replace Engine 31 1997 Seagrave	975,000	975,000	-			
Total	975,000	975,000	-			

Fleet						
No capital projects this fiscal year					-	
Total		-	-	-		
Information Technology (IT)						
No capital projects this fiscal year		-	-	-		
Total		-	-	-		
Library						
No capital projects this fiscal year		-	-	-		0
Total		-	-	-		
Parks						
No capital projects this fiscal year		-	-	-		
Total		-	-	-		
Permits and Inspections						
No capital projects this fiscal year		-	-	-		
Total		-	-	-		
Police						
PD 28(1) Equipment - License Plate Readers		50,000	50,000	-		
Total		50,000	50,000	-		
Public Works						
No capital projects this fiscal year					-	
					-	

Total	-	-	-	
Recreation				
Total	-	-	-	
Streets				
ST 28(1) Major Street Resurfacing	5,580,000	5,580,000	-	
ST 28(2) Concrete Projects	1,780,000	1,780,000	-	
ST 28(3) Overlay Projects	3,205,000	3,205,000	-	
ST 28(4) Reconstruction Projects	7,085,000	7,085,000	-	
ST 28(5) Bridge Repairs	925,000	925,000	-	
ST 28(6) Drainage Improvements	4,050,000	4,050,000	-	
ST 28(7) Signal Improvements	1,107,000	1,107,000	-	
ST 28(8) Operations and Equipment	2,765,000	2,765,000	-	
Total	26,497,000	26,497,000	-	
Wastewater				
WW 28 (1) Whispering Timbers Lift Station Upgrades	800,000	800,000		
WW 28 (2) SCCWWA - SB-5 Build Out	300,000	300,000		
Total	\$ 1,100,000	\$ 1,100,000	-	
CAPITAL TOTAL ALL DEPARTMENTS				
	31,372,000	31,372,000		
ADDITIONAL PROJECT DESCRIPTIONS				
ED 28(1) Infrastructure--Funding for LB 840 program, possible projects to be determined				

CITY OF BELLEVUE CAPITAL IMPROVEMENT PLAN

EXPENDITURES BY DEPARTMENT BY YEAR

FISCAL YEAR 2028-29					
DEPARTMENT/PROJECT	TOTAL COST	CITY COST	OTHER AGENCY COST	NOTES	
Administrative Services					
No capital projects this fiscal year					
Building Maintenance					
	-	-	-		
Total	\$ -	\$ -	-		
Cemetery					
No capital projects this fiscal year	-	-	-		
Total	-	-	-		
Code					
No capital projects this fiscal year	-	-	-		
Total	-	-	-		
Economic Development Fund					
ED 29 (1) LB 840 Infrastructure improvements	750,000	750,000	-		Community Betterment
ED 29 (2) Mission Ave Economic Improvement Funding-Transportation & Accessibility Improvements	1,000,000	1,000,000			
Total	1,750,000	1,750,000	-		
Fire					
FI 29 (1) Replace Medic 21 2019 Ford	360,000	360,000	-		
Total	360,000	360,000	-		

Information Technology (IT)							
No capital projects this fiscal year	-	-	-				
Total	-	-	-				
Library							0
No capital projects this fiscal year	-	-	-				
Total	-	-	-				
Parks							
No capital projects this fiscal year	-	-	-				
Total	-	-	-				
Permits and Inspections							
No capital projects this fiscal year	-	-	-				
Total	-	-	-				
Police							
Equipment - License Plate Readers	50,000	50,000					
Total	50,000	50,000					
Public Works							
No capital projects this fiscal year	-	-	-				
Total	-	-	-				
Recreation							

Total	-	-	-
Streets			
ST 29(1) Concrete Projects	3,020,000	3,020,000	-
ST 29(2) Overlay Projects	880,000	880,000	-
ST 29(3) Reconstruction Projects	9,730,000	9,730,000	-
ST 29(4) Bridge Repairs	16,500,000	3,300,000	13,200,000
ST 29(5) Drainage Improvements	10,455,000	10,455,000	-
ST 29(6) Signal Improvements	645,000	645,000	-
ST 29(7) Operations and Equipment	2,765,000	2,765,000	-
Total	43,995,000	30,795,000	13,200,000
Wastewater			
WW 29 (1) 25th and 370 Forcemain Rehabilitation	275,000	275,000	-
WW 29 (2) 51st and Bernadette Forcemain and Lift Station	375,000	375,000	-
Total	\$ 650,000	\$ 650,000	-
CAPITAL TOTAL ALL DEPARTMENTS	46,805,000	33,605,000	13,200,000
<u>ADDITIONAL PROJECT DESCRIPTIONS</u>			
ED 29(1) Infrastructure--Funding for LB 840 program, possible projects to be determined	750,000	750,000	

CITY OF BELLEVUE CAPITAL IMPROVEMENT PLAN

EXPENDITURES BY DEPARTMENT BY YEAR

FISCAL YEAR 2028-29				
DEPARTMENT/PROJECT	TOTAL COST	CITY COST	OTHER AGENCY COST	NOTES
Administrative Services				
No capital projects this fiscal year				
Total	-	-	-	
Building Maintenance				
No capital projects this fiscal year	-	-	-	
Total	-	-	-	
Cemetery				
No capital projects this fiscal year	-	-	-	
Total	-	-	-	
Code				
No capital projects this fiscal year	-	-	-	
Total	-	-	-	
Economic Development Fund				
ED 30(1) LB 840 Infrastructure improvements	750,000	750,000	-	Community Betterment
Total	750,000	750,000	-	
Fire				
FI 30 (1) Replace Utility 3	975,000	975,000		
FI 30 (2) Replace Engine 4 (Pumper tanker)	1,000,000	1,000,000	-	
Total	1,975,000	1,975,000		

Library						
No capital projects this fiscal year	-	-	-			0
Total	-	-	-			
Parks						
No capital projects this fiscal year	-	-	-			
Total	-	-	-			
Permits and Inspections						
No capital projects this fiscal year	-	-	-			
Total	-	-	-			
Police						
No capital projects this fiscal year	-	-	-			
Total	-	-	-			
Public Works						
No capital projects this fiscal year						
Recreation						
No capital projects this fiscal year						
Total	-	-	-			
Streets						
ST 30(1) Major Street Resurfacing	1,795,000	1,795,000	-			
ST 30(2) Concrete Projects	2,690,000	2,690,000	-			
ST 30(3) Overlay Projects	1,535,000	1,535,000	-			

ST 30(4) Reconstruction Projects	15,705,000	15,705,000	-
ST 30(5) Bridge Repairs	16,500,000	3,300,000	13,200,000
ST 30(6) Drainage Improvements	240,000	240,000	-
ST 30(7) Signal Improvements	670,000	670,000	-
ST 30(8) Wall Rehabilitation	112,000	112,000	-
ST 30(9) Operations and Equipment	556,500	556,500	-
Total	44,812,000	31,612,000	13,200,000
Wastewater			
No capital projects this fiscal year.	-	-	-
Total	-	-	-
CAPITAL TOTAL ALL DEPARTMENTS	47,537,000	34,337,000	13,200,000
ADDITIONAL PROJECT DESCRIPTIONS			
ED 30(1) Infrastructure--Funding for LB 840 program, possible projects to be determined	750,000	750,000	

CITY OF BELLEVUE, NEBRASKA
AGENDA ITEM COVER SHEET

COUNCIL MEETING DATE: September 17, 2024		SUBMITTED BY: Budget Committee	
AGENDA ITEM:	CONSENT AGENDA <input type="checkbox"/>	SPECIAL PRESENTATION <input type="checkbox"/>	
LIQUOR LICENSE <input type="checkbox"/>	ORDINANCE <input checked="" type="checkbox"/>	PUBLIC HEARING <input checked="" type="checkbox"/>	
RESOLUTION <input type="checkbox"/>	CURRENT BUSINESS <input type="checkbox"/>	OTHER <input type="checkbox"/>	

SUBJECT:

Administration's 2024-2025 Budget (Fiscal Year Ending September 30, 2025).

SYNOPSIS/BACKGROUND:

This budget proposes appropriating expenditures of \$198.5 million in fiscal year 2024-25 This is an increase of \$42.9 million from the 2023-24 budgeted expenditures (due primarily to the increased Capital expenditures of \$27.8 million that includes spending on the Bellevue Bay Indoor Waterpark of \$26.2 million). This budget provides funding for the City's operations and capital improvements. The General Fund will use bonding and existing cash reserves to fund certain capital expenditures. The Wastewater Fund may use bonding of new projects to preserve its cash reserve. All other funds balance expenditures with revenues.

2024-2025 Budgeted Resources Available (Revenues and Cash Balances) of \$229,281,295 and Expenditures of \$198,504,005 leave a cash balance of \$30,777,290, an increase of \$6,408,190 in cash reserves primarily due to the proceeds of the waterpark bonds of \$40 million of which \$28 million is anticipated to be spent in FYE2025 and \$12 million carried over and spent in early FYE2026. Other Capital and operating expenditures will use \$15 million of existing cash reserves.

FISCAL IMPACT: BUDGETED FUNDS?: GRANT/MATCHING FUNDS?:

TRACKING INFORMATION FOR CONTRACTS AND PROJECTS:

IS THIS A CONTRACT?: COUNTER-PARTY: INTERLOCAL AGREEMENT:

CONTRACT DESCRIPTION:

CONTRACT EFFECTIVE DATE: CONTRACT TERM: CONTRACT END DATE:

PROJECT NAME:

START DATE: END DATE: PAYMENT DATE: INSURANCE REQUIRED:

CIP PROJECT NAME: CIP PROJECT NUMBER:

STREET DISTRICT NAME (S): STREET DISTRICT NUMBER (S):

ACCOUNTING DISTRIBUTION CODE: ACCOUNT NUMBER:

RECOMMENDATION:

Second reading of Ordinance No. 4163 to adopt the 2024-2025 fiscal year budget. Budget Hearing/Public Hearing follows the City Council Meeting.

ATTACHMENTS:

- | | | |
|---|--|-------------------------|
| 1. <input type="text" value="Ordinance"/> | 2. <input type="text" value="Bellevue FYE2025 State Budget Form"/> | 3. <input type="text"/> |
| 4. <input type="text"/> | 5. <input type="text"/> | 6. <input type="text"/> |

SIGNATURES:

LEGAL APPROVAL AS TO FORM: _____

FINANCE APPROVAL AS TO FORM: _____

ADMINISTRATOR APPROVAL AS TO FORM: _____

James J. Williams

[Signature]

[Signature]

**2024-2025
STATE OF NEBRASKA
CITY/VILLAGE BUDGET FORM**

**City of Bellevue
TO THE COUNTY BOARD AND COUNTY CLERK OF
Sarpy County**

This budget is for the Period October 1, 2024 through September 30, 2025

Upon Filing, The Entity Certifies the Information Submitted on this Form to be Correct:

The following **PERSONAL AND REAL PROPERTY TAX** is requested for the ensuing year:

\$ 28,643,238.90	Property Taxes for Non-Bond Purposes
\$ 8,532,028.62	Principal and Interest on Bonds
\$ 37,175,267.52	Total Personal and Real Property Tax Required

Projected Outstanding Bonded Indebtedness as of October 1, 2024
(As of the Beginning of the Budget Year)

Principal	\$ 74,400,000.00
Interest	\$ 11,669,705.35
Total Bonded Indebtedness	\$ 86,069,705.35

\$ 6,094,306,149 **Total Certified Valuation (All Counties)**
*(Certification of Valuation(s) from County Assessor **MUST** be attached)*

Report of Joint Public Agency & Interlocal Agreements

Was this Subdivision involved in any Interlocal Agreements or Joint Public Agencies for the reporting period of July 1, 2023 through June 30, 2024?

YES NO

If YES, Please submit Interlocal Agreement Report by September 30th.

Report of Trade Names, Corporate Names & Business Names

Did the Subdivision operate under a separate Trade Name, Corporate Name, or other Business Name during the period of July 1, 2023 through June 30, 2024?

YES NO

If YES, Please submit Trade Name Report by September 30th.

County Clerk's Use ONLY

APA Contact Information

Auditor of Public Accounts
PO Box 98917
Lincoln, NE 68509

Telephone: (402) 471-2111 **FAX:** (402) 471-3301

Website: auditors.nebraska.gov

Questions - E-Mail: Jeff.Schreier@nebraska.gov

Submission Information

Budget Due by 9-30-2024

Submit budget to:

1. Auditor of Public Accounts -Electronically on Website or Mail
2. County Board (SEC. 13-508), C/O County Clerk

City of Bellevue in Sarpy County

Line No.	Beginning Balances, Receipts, & Transfers	Actual 2022 - 2023 (Column 1)	Actual/Estimated 2023 - 2024 (Column 2)	Adopted Budget 2024 - 2025 (Column 3)
1	Net Cash Balance	\$ 41,141,905.36	\$ 40,423,333.50	\$ 33,527,290.41
2	Investments			
3	County Treasurer's Balance	\$ 268,317.77	\$ 239,625.73	\$ 250,000.00
4	Beginning Balance Proprietary Function Funds (Only If Page 6 is Used)			\$ -
5	Subtotal of Beginning Balances (Lines 1 thru 4)	\$ 41,410,223.13	\$ 40,662,959.23	\$ 33,777,290.41
6	Personal and Real Property Taxes (Columns 1 and 2 - See Preparation Guidelines)	\$ 30,396,523.22	\$ 34,465,416.51	\$ 36,807,195.56
7	Federal Receipts	\$ 98,755.27	\$ 219,696.82	\$ 50,000.00
8	State Receipts: Motor Vehicle Pro-Rate	\$ 65,132.47	\$ 67,294.63	\$ 101,100.00
9				
10	State Receipts: Highway Allocation and Incentives	\$ 7,348,627.55	\$ 7,723,066.10	\$ 7,689,041.00
11	State Receipts: Motor Vehicle Fee	\$ 507,146.06	\$ 685,256.29	\$ 705,600.00
12	State Receipts: State Aid			
13	State Receipts: Municipal Equalization Aid	\$ 1,671,035.00	\$ 1,817,797.09	\$ 1,840,398.49
14	State Receipts: Other	\$ 318,534.69	\$ 418,249.49	\$ 13,600.00
15	State Receipts: Property Tax Credit			
16	Local Receipts: Nameplate Capacity Tax	\$ -	\$ -	\$ -
17	Local Receipts: Motor Vehicle Tax	\$ 1,474,087.65	\$ 1,410,821.80	\$ 2,542,100.00
18	Local Receipts: Local Option Sales Tax	\$ 17,463,015.05	\$ 17,870,799.32	\$ 20,248,400.00
19	Local Receipts: In Lieu of Tax	\$ 1,204,560.67	\$ 441,535.32	\$ 280,000.00
20	Local Receipts: Other	\$ 29,791,946.90	\$ 72,834,490.81	\$ 124,019,569.49
21	Transfers In of Surplus Fees	\$ -	\$ -	\$ -
22	Transfers In Other Than Surplus Fees	\$ 1,197,000.00	\$ 1,207,000.00	\$ 1,207,000.00
23	Proprietary Function Funds (Only if Page 6 is Used)			\$ -
24	Total Resources Available (Lines 5 thru 23)	\$ 132,946,587.66	\$ 179,824,383.41	\$ 229,281,294.95
25	Total Disbursements & Transfers (Line 22, Pg 3, 4 & 5)	\$ 92,283,628.43	\$ 146,047,093.00	\$ 198,504,004.54
26	Balance Forward/Cash Reserve (Line 24 MINUS Line 25)	\$ 40,662,959.23	\$ 33,777,290.41	\$ 30,777,290.41
27	Cash Reserve Percentage			32%
PROPERTY TAX RECAP		Tax from Line 6		\$ 36,807,195.56
		County Treasurer Commission at 1%		\$ 368,071.96
		Total Property Tax Requirement		\$ 37,175,267.52

City of Bellevue in Sarpy County

To Assist the County For Levy Setting Purposes

The Cover Page identifies the Property Tax Request between Principal & Interest on Bonds and All Other Purposes. If your municipality needs more of a breakdown for levy setting purposes, complete the section below.

Property Tax Request by Fund:		Property Tax Request
General Fund	\$	28,643,238.90
Bond Fund	\$	8,532,028.62
_____ Fund		
_____ Fund		
Total Tax Request	** \$	37,175,267.52

** This Amount should agree to the Total Personal and Real Property Tax Required on the Cover Page 1.

Cash Reserve Funds

Statute 13-503 says cash reserve means funds required for the period before revenue would become available for expenditure but shall not include funds held in any special reserve fund. If the cash reserve on Page 2 exceeds 50%, you can list below funds being held in a special reserve fund.

Special Reserve Fund Name		Amount
Wastewater/Economic Development	\$	7,083,367.54
Debt Service/Community Betterment	\$	9,927,052.54
Waterpark-Restricted Bond Proceeds	\$	885,940.00
Total Special Reserve Funds	\$	17,896,360.08
Total Cash Reserve	\$	30,777,290.41
Remaining Cash Reserve	\$	12,880,930.33
Remaining Cash Reserve %		13%

Documentation of Transfers of Surplus Fees:

(Only complete if Transfers of Surplus Fees Were Budgeted)

Please explain where the monies will be transferred from, where the monies will be transferred to, and the reason for the transfer.

Transfer From:	Transfer To:
Amount: _____	Amount: _____
Transfer From:	Transfer To:
Amount: _____	Amount: _____

Reason:

Transfer From:	Transfer To:
Amount: _____	Amount: _____
Reason:	

Transfers for Transfers in Other Than Surplus Funds (Receipts - Page 2-Line 22)

<u>From:</u>	<u>To:</u>	<u>Amount</u>	<u>Reason</u>
Debt Service Fund	General Fund	\$ 160,000.00	Audit & Admin Services
Community Betterment Fund	Economic Development Fund	\$ 750,000.00	Funding Economic Development
Community Betterment Fund	General Fund	\$ 5,000.00	Audit & Admin Services
		<u>\$ 755,000.00</u>	
General Fund	Wastewater Fund	\$ 12,000.00	Solid Waste Admin Services
Wastewater Fund	General Fund	\$ 280,000.00	Insurance, Audit, Inspection & Admin Services
		<u>\$ 1,207,000.00</u>	

City of Bellevue in Sarpy County

Line No.	2024-2025 ADOPTED BUDGET Disbursements & Transfers	Operating Expenses (A)	Capital Improvements (B)	Other Capital Outlay (C)	Debt Service (D)	Other (E)	Transfers Out (F)	TOTAL
1	Governmental:							
2	General Government	\$ 9,617,862.85	\$ 1,000,000.00	\$ 60,000.00	\$ 13,025,464.08	\$ 110,042.74	\$ 160,000.00	\$ 23,973,369.67
3	Public Safety - Police	\$ 23,040,938.59	\$ -	\$ 1,062,173.00	\$ -	\$ -		\$ 24,103,111.59
3a	Public Safety - Fire	\$ 15,301,743.71	\$ -	\$ 2,408,333.00	\$ -	\$ -		\$ 17,710,076.71
4	Public Safety - Other	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
5	Public Works - Streets	\$ 6,568,328.62	\$ 37,090,000.00	\$ 3,220,000.00	\$ 1,323,821.93	\$ (110,000.00)		\$ 48,092,150.55
6	Public Works - Other	\$ 5,089,222.15	\$ 18,792,000.00	\$ 110,000.00	\$ -	\$ -		\$ 23,991,222.15
7	Public Health and Social Services	\$ 1,229,340.86	\$ -	\$ 500,152.00	\$ -	\$ -		\$ 1,729,492.86
8	Culture and Recreation	\$ 6,419,413.35	\$ 29,308,289.60	\$ -	\$ -	\$ -	\$ 755,000.00	\$ 36,482,702.95
9	Community Development	\$ 601,200.00	\$ -	\$ -	\$ -	\$ -		\$ 601,200.00
10	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
11	Business-Type Activities:							
12	Airport	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
13	Nursing Home	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
14	Hospital	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
15	Electric Utility	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
16	Solid Waste	\$ 4,658,198.00	\$ -	\$ -	\$ -	\$ -	\$ 12,000.00	\$ 4,670,198.00
17	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
18	Wastewater	\$ 9,768,086.06	\$ 6,795,000.00	\$ -	\$ 307,394.00	\$ -	\$ 280,000.00	\$ 17,150,480.06
19	Water	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
20	Other	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
21	Proprietary Function Funds (Page 6)					\$ -		\$ -
22	Total Disbursements & Transfers (Lns 2 thru 21)	\$ 82,294,334.19	\$ 92,985,289.60	\$ 7,360,658.00	\$ 14,656,680.01	\$ 42.74	\$ 1,207,000.00	\$ 198,504,004.54

- (A) **Operating Expenses** should include Personal Services, Operating Expenses, Supplies and Materials, and Equipment Rental.
- (B) **Capital Improvements** should include acquisition of real property or acquisition, construction, or extension of any improvements on real property.
- (C) **Other Capital Outlay** should include other items to be inventoried (i.e. equipment, vehicles, etc.).
- (D) **Debt Service** should include Bond Principal and Interest Payments, Payments to Retirement Interest-Free Loans from NDA (Airports) and other debt payments.
- (E) **Other** should include Judgments, and Proprietary Function Funds if a separate budget is filed.
- (F) **Transfers** should include Transfers and Transfers of Surplus Fees

City of Bellevue in Sarpy County

Line No.	2023-2024 ACTUAL/ESTIMATED Disbursements & Transfers	Operating Expenses (A)	Capital Improvements (B)	Other Capital Outlay (C)	Debt Service (D)	Other (E)	Transfers Out (F)	TOTAL
1	Governmental:							
2	General Government	\$ 7,818,859.69	\$ 3,021,854.51	\$ 340,242.66	\$ 16,352,992.23	\$ 11,028,312.09	\$ 160,000.00	\$ 38,722,261.18
3	Public Safety - Police	\$ 20,017,968.52	\$ -	\$ 542,722.82	\$ -	\$ -		\$ 20,560,691.34
3a	Public Safety - Fire	\$ 13,258,352.19	\$ 10,300.00	\$ 495,436.52	\$ -	\$ -		\$ 13,764,088.71
4	Public Safety - Other	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
5	Public Works - Streets	\$ 6,301,728.53	\$ 7,024,165.66	\$ 1,284,570.00	\$ 1,153,782.23	\$ -		\$ 15,764,246.42
6	Public Works - Other	\$ 4,655,347.80	\$ 14,346,326.25	\$ 364,847.66	\$ -	\$ -		\$ 19,366,521.71
7	Public Health and Social Services	\$ 1,086,010.00	\$ -	\$ -	\$ -	\$ -		\$ 1,086,010.00
8	Culture and Recreation	\$ 4,384,595.72	\$ 13,348,040.69	\$ 287,274.80	\$ -	\$ -	\$ 755,000.00	\$ 18,774,911.21
9	Community Development	\$ 1,019,749.80	\$ 36,604.63	\$ -	\$ 47,541.00	\$ -		\$ 1,103,895.43
10	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
11	Business-Type Activities:							
12	Airport	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
13	Nursing Home	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
14	Hospital	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
15	Electric Utility	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
16	Solid Waste	\$ 4,574,323.18	\$ -	\$ -	\$ -	\$ 10,000.00	\$ 2,000.00	\$ 4,586,323.18
17	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
18	Wastewater	\$ 9,335,409.10	\$ 1,025,000.00	\$ 1,373,324.72	\$ 304,410.00	\$ 0.00	\$ 280,000.00	\$ 12,318,143.82
19	Water	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
20	Other	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -
21	Proprietary Function Funds							\$ -
22	Total Disbursements & Transfers (Ln 2 thru 21)	\$ 72,452,344.53	\$ 38,812,291.74	\$ 4,688,419.18	\$ 17,858,725.46	\$ 11,038,312.09	\$ 1,197,000.00	\$ 146,047,093.00

- (A) **Operating Expenses** should include Personal Services, Operating Expenses, Supplies and Materials, and Equipment Rental.
- (B) **Capital Improvements** should include acquisition of real property or acquisition, construction, or extension of any improvements on real property.
- (C) **Other Capital Outlay** should include other items to be inventoried (i.e. equipment, vehicles, etc.).
- (D) **Debt Service** should include Bond Principal and Interest Payments, Payments to Retirement Interest-Free Loans from NDA (Airports) and other debt payments.
- (E) **Other** should include Judgments, and Proprietary Function Funds if a separate budget is filed.
- (F) **Transfers** should include Transfers and Transfers of Surplus Fees

City of Bellevue in Sarpy County

Line No.	2022-2023 ACTUAL Disbursements & Transfers	Operating Expenses (A)	Capital Improvements (B)	Other Capital Outlay (C)	Debt Service (D)	Other (E)	Transfers Out (F)	TOTAL
1	Governmental:							
2	General Government	\$ 7,721,344.66	\$ 1,113,706.06	\$ 142,251.00	\$ 6,173,895.52	\$ 1,606,970.82	\$ 160,000.00	\$ 16,918,168.06
3	Public Safety - Police	\$ 18,133,285.44	\$ -	\$ 722,036.00	\$ -	\$ -	\$ -	\$ 18,855,321.44
3a	Public Safety - Fire	\$ 12,756,190.22	\$ -	\$ 669,250.00	\$ -	\$ -	\$ -	\$ 13,425,440.22
4	Public Safety - Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5	Public Works - Streets	\$ 8,500,144.09	\$ 3,626,142.92	\$ 197,546.70	\$ 728,040.00	\$ 233,432.78	\$ -	\$ 13,285,306.49
6	Public Works - Other	\$ 4,110,025.20	\$ 537,327.98	\$ -	\$ -	\$ -	\$ -	\$ 4,647,353.18
7	Public Health and Social Services	\$ 1,393,369.06	\$ 281,566.46	\$ -	\$ -	\$ -	\$ -	\$ 1,674,935.52
8	Culture and Recreation	\$ 2,753,467.81	\$ 300,284.81	\$ 109,455.70	\$ -	\$ -	\$ 755,000.00	\$ 3,918,208.32
9	Community Development	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
10	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11	Business-Type Activities:							
12	Airport	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13	Nursing Home	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
14	Hospital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
15	Electric Utility	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
16	Solid Waste	\$ 4,438,270.32	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00	\$ 4,440,270.32
17	Transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18	Wastewater	\$ 9,579,012.03	\$ 4,885,353.74	\$ -	\$ 305,747.50	\$ 68,511.61	\$ 280,000.00	\$ 15,118,624.88
19	Water	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20	Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21	Proprietary Function Funds							\$ -
22	Total Disbursements & Transfers (Ln 2 thru 21)	\$ 69,385,108.83	\$ 10,744,381.97	\$ 1,840,539.40	\$ 7,207,683.02	\$ 1,908,915.21	\$ 1,197,000.00	\$ 92,283,628.43

- (A) **Operating Expenses** should include Personal Services, Operating Expenses, Supplies and Materials, and Equipment Rental.
- (B) **Capital Improvements** should include acquisition of real property or acquisition, construction, or extension of any improvements on real property.
- (C) **Other Capital Outlay** should include other items to be inventoried (i.e. equipment, vehicles, etc.).
- (D) **Debt Service** should include Bond Principal and Interest Payments, Payments to Retirement Interest-Free Loans from NDA (Airports) and other debt payments.
- (E) **Other** should include Judgments, and Proprietary Function Funds if a separate budget is filed.
- (F) **Transfers** should include Transfers and Transfers of Surplus Fees

CORRESPONDENCE INFORMATION

ENTITY OFFICIAL ADDRESS

If no official address, please provide address where correspondence should be sent

NAME	Mayor Rusty Hike
ADDRESS	1500 Wall Street
CITY & ZIP CODE	Bellevue, NE 68005
TELEPHONE	(402) 293-3000
WEBSITE	bellevue.net

	BOARD CHAIRPERSON	CLERK/TREASURER/SUPERINTENDENT/OTHER	PREPARER
NAME	Rusty Hike	Rich Severson	Rich Severson
TITLE /FIRM NAME	Mayor	Treasurer	Treasurer
TELEPHONE	(402) 293-3000	(402) 293-3088	(402) 293-3088
EMAIL ADDRESS	rusty.hike@bellevue.net	rich.severson@bellevue.net	rich.severson@bellevue.net

For Questions on this form, who should we contact (please one): Contact will be via email if supplied.

- Board Chairperson
- Clerk / Treasurer / Superintendent / Other
- Preparer

City of Bellevue in Sarpy County

2024-2025 LID SUPPORTING SCHEDULE

Calculation of Restricted Funds

Total Personal and Real Property Tax Requirements	(1)	\$	37,175,267.52
Motor Vehicle Pro-Rate	(2)	\$	101,100.00
In-Lieu of Tax Payments	(3)	\$	280,000.00
Prior Year Budgeted Capital Improvements that were excluded from Restricted Funds.			
Prior Year Capital Improvements Excluded from Restricted Funds (From Prior Year Lid Support, Line (17))		\$	21,500,000.00
LESS: Amount Spent During 2023-2024	(5)	\$	16,604,046.96
LESS: Amount Expected to be Spent in Future Budget Years	(6)	\$	4,895,953.04
Amount to be included as Restricted Funds (Cannot Be A Negative Number)	(7)	\$	-
Motor Vehicle Tax	(8)	\$	2,542,100.00
Local Option Sales Tax	(9)	\$	20,248,400.00
Transfers of Surplus Fees	(10)	\$	-
Highway Allocation and Incentives	(11)	\$	7,689,041.00
	(12)		
Motor Vehicle Fee	(13)	\$	705,600.00
Municipal Equalization Fund	(14)	\$	1,840,398.49
Insurance Premium Tax	(15)	\$	-
Nameplate Capacity Tax	(15a)	\$	-
TOTAL RESTRICTED FUNDS (A)	(16)	\$	70,581,907.01

Lid Exceptions

Capital Improvements (Real Property and Improvements on Real Property)		\$	20,444,046.96	(17)
LESS: Amount of prior year capital improvements that were excluded from previous lid calculations but were not spent and now budgeted this fiscal year (<i>cannot exclude same capital improvements from more than one lid calculation.</i>)				
Agrees to Line (6).		\$	4,895,953.04	(18)
Allowable Capital Improvements	(19)	\$	15,548,093.92	
Bonded Indebtedness	(20)			
Public Facilities Construction Projects (Statutes 72-2301 to 72-2308)	(21)			
Interlocal Agreements/Joint Public Agency Agreements	(22)	\$	9,686,751.80	
Public Safety Communication Project (Statute 86-416)	(23)			
Benefits Paid Under the Firefighter Cancer Benefits Act	(23a)			
Local Option Sales and Use Tax within Good Life District	(23b)			
Payments to Retire Interest-Free Loans from the Department of Aeronautics (Public Airports Only)	(24)			
Judgments	(25)			
Refund of Property Taxes to Taxpayers	(26)			
Repairs to Infrastructure Damaged by a Natural Disaster	(27)			
TOTAL LID EXCEPTIONS (B)	(28)	\$	25,234,845.72	

TOTAL RESTRICTED FUNDS For Lid Computation (To Line 9 of the Lid Computation Form)	\$ 45,347,061.29
<i>To Calculate: Total Restricted Funds (A)-Line 16 MINUS Total Lid Exceptions (B)-Line 28</i>	

Total Restricted Funds for Lid Computation **cannot** be less than zero. See Instruction Manual on completing the Lid Supporting Schedule.

City of Bellevue in Sarpy County

2024-2025 CAPITAL IMPROVEMENT LID EXEMPTIONS

Description of Capital Improvement	Amount Budgeted
Library Improvement (Building)	\$ 250,000.00
Street Improvements	\$ 11,194,046.96
Water Main Extension	\$ 9,000,000.00

Total - Must agree to Line 17 on Lid Support Page 8

\$ 20,444,046.96

Municipality Levy Limit Form

City of Bellevue in Sarpy County

Municipality Levy

Personal and Real Property Tax Request	(1)		37,175,267.52
Judgments (Not Paid by Liability Insurance)	(2)	0.00	
Pre-Existing Lease - Purchase Contracts-7/98	(3)	0.00	
Bonded Indebtedness	(4)	8,532,028.62	
Interest Free Financing (Public Airports)	(5)	0.00	
Benefits Paid Under Firefighter Cancer Benefits Act	(6)	0.00	
Total Levy Exemptions	(7)		8,532,028.62
Tax Request Subject to Levy Limit	(8)		28,643,238.90
Valuation	(9)		6,094,306,149
Municipality Levy Subject to Levy Authority	(10)		0.470000
Levy Authority Allocated to Others-			
Airport Authority	(11)		0.000000
Community Redevelopment Authority	(12)		0.000000
Transit Authority	(13)		0.000000
Off Street Parking District Valuation	(14)		
Off Street Parking District Levy (Statute 77-3443(2))	(15)	0.000000	0.000000
Other	(16)		0.000000
Total Levy for Compliance Purposes	(17)		0.470000 (A)

Levy Authority

Municipality Levy Limit	(18)		0.450000
Municipality property taxes designated for interlocal agreements	(19)	9,686,751.80	0.050000
Total Municipality Levy Authority	(20)		0.500000 (B)
Voter Approved Levy Override	(21)		0.000000 (C)

Note: (A) must be less than the greater of (B) or (C) to be in compliance with the Statutes

This Form is to be completed to ensure compliance with the levy limits established in State Statute Section 77-3442. The levy limit applicable to municipalities is 45 cents plus 5 cents for interlocal agreements.

State Statute Section 86-416 allows for a special tax to fund Public Safety Communication projects, the tax has the same status as bonded indebtedness. State Statute 72-2301 through 72-2308 allows bonds to be issued for Public Facilities Construction Projects. Amounts should be included as Bonded Indebtedness on Line 7 above.

A municipality may exceed the limits in State Statute Section 77-3442 by completing the requirements of State Statute Section 77-3444 (Election or Townhall Meeting). **If an amount is entered on Line 21, a sample ballot and election results MUST be submitted with budget. If voter approved override was completed at a Townhall Meeting, minutes of that meeting, and a list of registered voters in the municipality must be submitted.** Please refer to the statutes to ensure all requirements are met.

2024-2025 ALLOWABLE GROWTH PERCENTAGE COMPUTATION FORM

YES This budget is for a **VILLAGE**; therefore the allowable growth provisions of the Property Tax Request Act **DO NOT** apply.

CALCULATION OF ALLOWABLE GROWTH PERCENTAGE

Prior Year Total Property Tax Request (1) \$ 34,414,880.46
(Total Personal and Real Property Tax Required from prior year budget - Cover Page)

Base Limitation Percentage Increase (2%) 2.00 % (2)

Real Growth Percentage Increase

$$\frac{43,510,325.00}{2024 \text{ Real Growth Value per Assessor}} \div \frac{5,561,302,807.00}{\text{Prior Year Total Real Property Valuation per Assessor}} = \underline{0.78} \% (3)$$

Note: Real Growth Value per Assessor for purposes of the Property Tax Request Act (§77-1631) is different than the growth value for purposes of the Lid on Restricted Funds (§13-518). The County Assessor must provide you with separate growth amounts.

Total Allowable Growth Percentage Increase (Line 2 + Line 3) (4) 2.78 %

Allowable Dollar Amount of Increase to Property Tax Request (Line 1 x Line 4) (5) \$ 956,733.68

TOTAL BASE PROPERTY TAX REQUEST AUTHORITY (Line 1 + Line 5) (6) \$ 35,371,614.14

ACTUAL PROPERTY TAX REQUEST

2024-2025 ACTUAL Total Property Tax Request (7) \$ 37,175,267.52
(Total Personal and Real Property Tax Required from Cover Page)

Property Tax Request exceeds allowable growth percentage. Political subdivision **MUST complete the postcard notification requirements, and participate in the joint public hearing.**

If line (7) is **greater than** line (6), your political subdivision **is required** to participate in the joint public hearing, and complete the postcard notification requirements of §77-1633. You must provide your information to the County Assessor electronically by September 4th. You are not required to hold the Special Hearing to Set the Final Tax Request outlined in §77-1632. The joint public hearing is completed in lieu of this hearing.

If line (7) is **less than** line (6), your political subdivision **is not required** to participate in the joint public hearing, or complete the postcard notification requirements of §77-1633. You are required to hold the Special Hearing to Set the Final Tax Request outlined in §77-1632.

City of Bellevue
IN
Sarpy County, Nebraska

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statute Sections 13-501 to 13-513, that the governing body will meet on the 17th day of September 2024, immediately following the 6:00 P.M. City Council meeting at 1500 Wall Street, Bellevue, Nebraska for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the following proposed budget. The budget detail is available at the office of the Clerk during regular business hours.

2022-2023 Actual Disbursements & Transfers	\$ 92,283,628.43
2023-2024 Actual/Estimated Disbursements & Transfers	\$ 146,047,093.00
2024-2025 Proposed Budget of Disbursements & Transfers	\$ 198,504,004.54
2024-2025 Necessary Cash Reserve	\$ 30,777,290.41
2024-2025 Total Resources Available	\$ 229,281,294.95
Total 2024-2025 Personal & Real Property Tax Requirement	\$ 37,175,267.52
Unused Budget Authority Created For Next Year	\$ 15,234,285.51

Breakdown of Property Tax:

Personal and Real Property Tax Required for Non-Bond Purposes	\$ 28,643,238.90
Personal and Real Property Tax Required for Bonds	\$ 8,532,028.62

JOINT PUBLIC HEARING

In compliance with the provisions of State Statute Section 77-1633, a Joint Public Hearing will be held on the 19th day of September 2024, at 6:30 P.M. at Aspen Creek Middle School in Gretna, 18414 Summit Dr, Omaha, NE 68136 for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers related to setting the final tax request.

	2023	2024	Change
Operating Budget	155,630,091.96	198,504,004.54	28%
Property Tax Request	\$ 34,414,880.46	\$ 37,175,267.52	8%
Valuation	5,641,783,683	6,094,306,149	8%
Tax Rate	0.610000	0.610000	0%
Tax Rate if Prior Tax Request was at Current Valuation	0.564705		

RESOLUTION SETTING THE PROPERTY TAX REQUEST

RESOLUTION NO. _____

WHEREAS, Nebraska Revised Statute 77-1632 and 77-1633 provides that the Governing Body of the City of Bellevue passes by a majority vote a resolution or ordinance setting the tax request; and

WHEREAS, a special public hearing was held as required by law to hear and consider comments concerning the property tax request;

NOW, THEREFORE, the Governing Body of the City of Bellevue resolves that:

1. The 2024-2025 property tax request be set at:

General Fund: \$ 28,643,238.90

Bond Fund: \$ 8,532,028.62

2. The total assessed value of property differs from last year’s total assessed value by 8.02 percent.

3. The tax rate which would levy the same amount of property taxes as last year, when multiplied by the new total assessed value of property would be 0.564705 per \$100 of assessed value.

4. The City of Bellevue proposes to adopt a property tax request that will cause its tax rate to be 0.61 per \$100 of assessed value.

5. Based on the proposed property tax request and changes in other revenue, the total operating budget of the City of Bellevue will increase (or decrease) last year’s budget by 27.55 percent.

6. A copy of this resolution be certified and forwarded to the County Clerk on or before October 15, 2024.

Motion by _____, seconded by _____ to adopt Resolution # _____.

Voting yes were:

Voting no were:

Dated this _____ day of _____, 2024

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2023 THROUGH JUNE 30, 2024

City of Bellevue

Sarpy County

SUBDIVISION NAME	COUNTY	Amount Used as Lid Exemption (Column 4)	
Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)	
Bellevue, Sarpy County	13-15-22 to 3-15-24	Animal Control Services with the Nebraska Humane Society	\$ 172,200.00
Bellevue, Sarpy County	10-1-22 to 9-30-25	IT Services	\$ 116,813.00
Bellevue, Sarpy County, Gretna, Papillion, LaVista, and Springfield	7-1-11 until terminated	800 MHZ System (E-911)	\$ -
Bellevue, Gretna, Papillion, LaVista, and Springfield	4-10-2017 until terminated	United Cities of Sarpy County. Interlocal Cooperation Agreement to promote common legislative interests.	\$ 9,014.80
Bellevue, Gretna, Papillion, LaVista, Springfield, Papio-Missouri River NRD & Sarpy County	7-1-2013 to 6-30-2019 7-1-2019 to 6-30-2025	Geographic Information System (GIS)	\$ 72,000.00
Sarpy County and City of Bellevue	7-28-14 until terminated	Cost sharing the professional services agreement with Burns & McDonnell & the software update & support services agreement with Azteca Systems	\$ -
Bellevue, Boys Town, Gretna, Lavista, Omaha, Papillion, Ralston, Sarpy County, Papio- Missouri NRD	7-1-14 to 6-30-19 7-1-19 to 6-30-24	Papillion Creek Watershed Partnership (Storm Water Management	\$ 36,400.00
Bellevue, Papio-Missouri River Natural Resources District	6-26-2016 until terminated	Bellevue/Offutt Drainage Maintenance	\$ 60,000.00
Bellevue Public Schools	10-13-14 Apprv'd Continue Annually unless terminated by	Two School Resource Officers; one for Bellevue West High School and one for Bellevue East High School	\$ -
Cities of Papillion and Bellevue (Fire Departments)	12-30-09 to N/A	Purchase & Maintenance of records management hardware, software, training, travel & deployment	\$ -
Cities of Papillion and Bellevue (Fire Departments)	3-2-11 to N/A	Purchase & Maintenance of fax utility server for electronic patient care report project (ePCR)	\$ -
Douglas County Sheriff's Office	11/2014 - 11/19 12-1-19 to 11-30-24	Forensic Services	\$ -
Eastern Sarpy County Fire Protection District	7-23-12 to 7-22-17 and automatically renewed for 5 year	To provide fire and rescue services	\$ -
Southern Sarpy Watershed Partnership	7-1-2019 to 6-30-2024 and remain in effect until continuation	Watershed fees from new development within the Southern Sarpy Watershed will be collected specifically for development of Southern Sarpy	\$ 26,000.00
		Amount From Page 2 of 4	\$ 32,500.00
		Amount From Page 3 of 4	\$ 161,824.00
		Amount From Page 4 of 4	\$ 9,000,000.00
Total Amount used as Lid Exemption			<u>\$ 9,686,751.80</u>

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2023 THROUGH JUNE 30, 2024

City of Bellevue

SarpyCounty

SUBDIVISION NAME		COUNTY	
Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)	Amount Used as Lid Exemption (Column 4)
LaVista, Omaha, Papillion, Ralston, Sarpy County, Douglas County, and State of Nebraska	4-28-97 to N/A	Extraterritorial Law Enforcement Authority	
Metro Area Planning Agency (MAPA), all Cities and Counties in Omaha Meropolitan Area	1-8-74 to N/A	Regional Council of Government	
Nebraska Community Energy (NCEA) South Sioux City, Bellevue, Nebraska City, Central City, Seward, Lexington, Omaha	Amended & Restated June 2014 continuing for 60 years 4-22-86 to 4-28-2011 Renewed 4-25-11 to 4-24-2036	Interlocal Agreement to receive grant funds for electric vehicles & electric charging stations	
Omaha	4-22-86 to 4-28-2011 Renewed 4-25-11 to 4-24-2036	Omaha Public Power District (OPPD) Franchise to provide electric distribution	
Omaha	10-31-73 to N/A	Metropolitan Area Transit (MAT)	
Omaha	5-29-12 to N/A	Crime Lab Services	
Omaha and Bellevue	7/20/21 Until terminated	Cost Sharing Harrison Street Project	
Omaha Fire Department	2-13-12 to N/A	Operational Response of Automatic Aid for Service Memorandum of Understanding for assistance in certain "zones"	
Omaha Public Schools	10-1-16 to 7-31-19 8-1- 19 to 6-1-2022 6-1-22 to 6-1-24	School Resource Officers for Bryan Middle & High Schools	
Papillion Fire Department	2-3-12 until terminated	Operational Response of Automatic Aid for Service Memorandum of Understanding for assistance in certain "zones" (Amended 9-22-14)	
Papillion, LaVista, and Bellevue	6-8-92 to N/A	Jurisdictional Boundries	
Papio- Missouri Natural Resource District (PMNRD)	11-01-00 to N/A	Bellevue Trail Management	
Papio-Missouri River Natural Resources District	5-14-12 for 50 years following completion of construction	Special Operations & Maintenance Agreement for city to maintain restrooms in Jewell Park & McCann Park (part of \$20,000 grant from PMNRD	
Eastern NE Clean Energy Assessment District; City of Omaha; Bellevue; Bellevue Clean Energy Assessment	Initial term 10 yrs; Renewal of 5 yrs for 3 consecutive periods; 9-	City of Omaha - Clean Energy Assessment Program	
Sarpy County, Bellevue, LaVista, and Papillion	5-1-22 to 4-30-23 5-1-23 to 4-30-24	Sharing of costs of ProPhoenix, an integrated Public Safety Software System (Law Records mgmt)	\$ 32,500.00
55th Wing, Offutt Air Force Base	1-19-21 to 6-19-26	Fire & emergency services during a pandemic or other State of Emergency	

Total Amount used as Lid Exemption

\$ 32,500.00

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS

REPORTING PERIOD JULY 1, 2023 THROUGH JUNE 30, 2024

City of Bellevue

SarpyCounty

SUBDIVISION NAME	COUNTY		
Parties to Agreement (Column 1)	Agreement Period (Column 2)	Description (Column 3)	Amount Used as Lid Exemption (Column 4)
Douglas County and Cooperating Agencies	7-21-20 to 7-21-25	Backup to other agencies & to grant authority beyond primary jurisdiction	
Papio-Missouri River Natural Resources District	1/14/13 with permanent duration	Missouri River Floodway Purchase Program for purchase of 1600 Bluff Street	
Papio-Missouri River Natural Resources District and Sarpy County	5-27-12 with permanent duration	Missouri River Floodway Purchase Program	
Plattsmouth	4-19-04 until terminated	South Metro SWAT Team services	
Sarpy County	1-27-09 Automatically renews for 3-year terms unless either	Agreement to charge and be billed by Sarpy County for use of landfill by Papillion Sanitation for trash service in the City of Bellevue	
Sarpy County	Apprv'd 8-27-12 Ongoing	Construction of a Wastewater System for Southeast Sarpy County (First Amended Agreement appr'v'd 10-28-13)	
Sarpy County	1-1-17 to 12-31-36	Interlocal Lease for 911 Tower Sites	
Sarpy County	8-24-10 to N/A	Mutual Law Enforcement Assistant Agreement for Joint Jurisdiction Area to include Harlan Lewis Road and the Columban Fathers Property	
State of NE - Dept. of Roads	Annually 1-1-20 to 12-31-20 1-1-21 to 12-31-21 1-	Highway 370 Maintenance Agreement	
Sarpy County, Papillion, LaVista, and Bellevue	4-1-19 to 3-31-22 4-1-22 to 3-31-24	Interlocal Agreement for Special Weapons, Tactics Teams and Crisis Negotiations	
Sarpy County, Bellevue, Springfield, LaVista, Gretna, Papillion	9-25-19 until terminated by mutual agreement	Contribution and Allocation of OPPD in lieu of taxes	
Papio Missouri River Resource District	1-21-2020 until terminated	Interlocal Agreement for placement of a permanent pumping station near the Offutt ditch	
Sarpy County and City of Bellevue	9-17-2019 to end of obligations of project	Cost Share Preliminary Design for 36th Street from 370N to Cornhusker - 50/50 Cost Share	\$ 125,000.00
Sarpy County and Cities	5-1-21 to 4-30-22 Yearly Automatic Renewal	Regarding jail facilities, prosecutorial functions, and other services	
Sarpy County and Cities Wastewater Agency / City of Bellevue	5-18-2021 until terminated	SCCWVA - Operation of Bellevue sewer services located within the Agency's jurisdiction	
Sarpy County	Ongoing	GIS& Aerial	\$ 36,824.00
Total Amount used as Lid Exemption			\$ 161,824.00

ORDINANCE NO. 4163

AN ORDINANCE TO ADOPT THE BUDGET STATEMENT TO BE TERMED THE ANNUAL APPROPRIATIONS BILL; TO APPROPRIATE SUMS FOR NECESSARY EXPENSES AND LIABILITIES; AND TO PROVIDE FOR AN EFFECTIVE DATE.

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF BELLEVUE, NEBRASKA:

- Section 1. That after complying with all procedures required by law, the budget, Exhibit A, as presented and set forth in the budget statement, is hereby approved as the Annual Appropriations Bill for the fiscal year beginning October 1, 2024, through September 30, 2025. All sums of money contained in the budget statement are hereby appropriated for the necessary expenses and liabilities of the City of Bellevue. A copy of the budget document, Exhibit A, shall be forwarded as provided by law to the Auditor of Public Accounts, State Capitol, Lincoln, Nebraska, and to the County Clerk of Sarpy County, Nebraska, for use by the levying authority.
- Section 2. This ordinance shall take effect and be in full force from and after its passage, approval, and publication as required by law.

PASSED AND ADOPTED THIS ____ day of September, 2024.

APPROVED AS TO FORM:

City Attorney

Rusty Hike, Mayor

ATTEST:

Susan Kluthe, City Clerk

<u>First Reading:</u>	<u>08/20/2024</u>
<u>Second Reading:</u>	<u>09/17/2024</u>
<u>Special Budget Hearing:</u>	<u>09/17/2024</u>
<u>Joint Public Hearing:</u>	<u>09/19/2024</u>
<u>Third Reading:</u>	<u>09/24/2024</u>

RESOLUTION NO. 2024-27

7a.
9/24/24

WHEREAS, Nebraska Revised Statutes Section 77-1632 and 77-1633 provide that the Governing Body of the City of Bellevue pass, by a majority vote, a resolution or ordinance setting the tax request; and

WHEREAS, a special public hearing was held as required by law to hear and consider comments concerning the property tax request; and

WHEREAS, it is in the best interests of the City of Bellevue that the property tax request for the current year be a different amount than the property tax request for the prior year.

NOW THEREFORE, the Governing Body of the City of Bellevue, Nebraska, by a majority vote, resolves that:

1. The 2024-2025 property tax request be set at:

General Fund	\$28,643,238.90
Bond Fund	<u>\$ 8,532,028.62</u>
Total Property Tax Request	\$37,175,267.52
2. The total assessed value of property differs from last year's total assessed value by 8.02 percent.
3. The tax rate which would levy the same amount of property taxes as last year, when multiplied by the new total assessed value of property would be 0.564705 per \$100 of assessed value.
4. The City of Bellevue proposes to adopt a property tax request that will cause its tax rate to be 0.610000 per \$100 of assessed value.
5. Based on the proposed property tax request and changes in other revenue, the total operating budget of the City of Bellevue will increase last year's budget by 27.55 percent.
6. A copy of this resolution be certified and forwarded to the County Clerk on or before October 15, 2024.

Motion by _____, seconded by _____ to adopt Resolution #2024-27.

Voting yes were:

Voting no were:

PASSED AND APPROVED this 24th day of September, 2024.

Rusty Hike, Mayor

ATTEST:

Susan Kluthe, City Clerk

ORDINANCE NO. 4163

AN ORDINANCE TO ADOPT THE BUDGET STATEMENT TO BE TERMED THE ANNUAL APPROPRIATIONS BILL; TO APPROPRIATE SUMS FOR NECESSARY EXPENSES AND LIABILITIES; AND TO PROVIDE FOR AN EFFECTIVE DATE.

BE IT ORDAINED BY THE MAYOR AND COUNCIL OF THE CITY OF BELLEVUE, NEBRASKA:

Section 1. That after complying with all procedures required by law, the budget, Exhibit A, as presented and set forth in the budget statement, is hereby approved as the Annual Appropriations Bill for the fiscal year beginning October 1, 2024, through September 30, 2025. All sums of money contained in the budget statement are hereby appropriated for the necessary expenses and liabilities of the City of Bellevue. A copy of the budget document, Exhibit A, shall be forwarded as provided by law to the Auditor of Public Accounts, State Capitol, Lincoln, Nebraska, and to the County Clerk of Sarpy County, Nebraska, for use by the levying authority.

Section 2. This ordinance shall take effect and be in full force from and after its passage, approval, and publication as required by law.

PASSED AND ADOPTED THIS ___ day of September, 2024.

APPROVED AS TO FORM:

City Attorney

Rusty Hike, Mayor

ATTEST:

Susan Kluthe, City Clerk

<u>First Reading:</u>	<u>08/20/2024</u>
<u>Second Reading:</u>	<u>09/17/2024</u>
<u>Special Budget Hearing:</u>	<u>09/17/2024</u>
<u>Joint Public Hearing:</u>	<u>09/19/2024</u>
<u>Third Reading:</u>	<u>09/24/2024</u>