

City of Gretna

Budget Summary – 2023-24



We are not only operating one of the fastest growing cities in the state, but we are building a community.

Key Drivers of the Budget

- Effects of the Annexation realized in 2023
 - Before Annexation: Pop. 4,905 City Limits 1,495 acres Jurisdiction: 12,892 acres
 - After Annexation: Pop. 9,323 City Limits 4,460 acres Jurisdiction: 25,107 acres
 - *Percent Increase* *Pop. 90%* *City Limits: 198%* *Jurisdiction: 94.7%*

SID Infrastructure Outdated

Increased Area of Infrastructure Service

ETJ Increase Greatly Increased Demands on the Organization
- Gretna Crossing Park – Addition of 157 Acre Community Park, including a variety of amenities, YMCA & outdoor aquatics.
- Inflationary Pressures from past
 - Employees Pay Scale – Small town, but Compete with Metro area pay rates
 - Construction & Repair Cost Greatly increase since 2020
- Growth Pressures
 - Infrastructure - Roads, Sewer & Water
 - Adding Full-Time Fire & Emergency Medical Services
- Repairs & Maintenance of City Infrastructure – Deferred & Current
- Forecasted Increase in Revenue
 - Increase in Property Tax from increased valuations
 - Increase in Sales Taxes Collected
 - Reimbursements from SIDs

City of Gretna

Budget Summary – 2023-24



Actions & Impacts of Budget Drivers

ADDITIONAL EXPENSES: \$11,309,690

Infrastructure - \$8,665,000

Roads \$2,000,000 (Platteview Road, Schramm & R&R Road)

Sewer \$2,655,000 (Buffalo Creek, Improvements & Repairs)

Water \$3,760,000 (Connect to MUD, Improvements & Repairs) Trails - \$250,000 (Repairs & Design)

Organizational –\$1,894,690

Added Staff \$700,000 (includes supplies & supporting office equipment 7.5 Positions) Equipment-\$1,139,690

Wage Study \$55,000 (anticipated impact)

Paid Fire & Emergency Medical Services \$750,000

Gretna Crossing Park

Increased Cost: Included above in Equipment & Staff

NET REVENUE INCREASE: \$9,864,816

Est. Property Tax Increase: \$701,007

Est. Increased Sales Tax Annex & NEX: \$3,569,421 (approx. \$3,500,000 assigned to GXP Bond Payments)

Est. Increase in Current City Limits Sales Tax: \$270,000

Infrastructure Fees & Payments Received on Previous Projects: \$8,824,388

City of Gretna

Budget Notes – 2023-24



Budget 2023-24

Expenses	\$65,477,301
Revenue	\$56,335,176
Net*	(\$9,142,125)

*Gap recovered by Previous and future reimbursements

Levy

2022 Lowered Levy 2.75% – First time in 13 years

Metro Area Levies (cents for \$100 assessed value) Gretna
has one of the lowest total levies of all Metro communities.

County	City	Levy 22-23
Douglas	Omaha	.434918
	Bennington	.668
	Ralston	.646983
	Valley	.324321
	Waterloo	.491603
Sarpy	Bellevue	.61
	Gretna	.454678
	La Vista	.54
	Papillion	.434027
	Springfield	.632115

Revenue as a Percentage of Gross Revenue

Property Tax	10.72%
Sales & Motor Vehicle Tax	19.85%
Operating revenues, receipts & reimbursements	32.8%
Financing, Assessments & Contributions	23.45%

Expenses as a Percentage of Total Budget Expenses

Personnel	6.3%
Operating	21.8%
Capital	47.2%

The Streets, Water & Sewer Departments account for 52.7% of the Budget

Streets	19.4%
Water	19.13%
Sewer	14.19%