BOARD OF COUNTY COMMISSIONERS
SARPY COUNTY, NEBRASKA
RESOLUTION ADOPTING THE 2014 FISCAL YEAR BUDGET FOR SARPY COUNTY, NEBRASKA

WHEREAS, pursuant to Neb. Rev. Stat. §23-104(6)(Reissue 2012), the County has the power to do all acts in relation to the concerns of the County necessary to the exercise of its corporate powers; and,

WHEREAS, pursuant to Neb. Rev. Stat. §23-103(Reissue 2012), the powers of the County as a body are exercised by the County Board; and,

WHEREAS, a proposed County Budget for the Fiscal Year July 1, 2013 to June 30, 2014 prepared by the Budget Making Authority, was transmitted to the County Board on or before the 1st day of August, 2013.

NOW, THEREFORE, BE IT RESOLVED, By the Board of Commissioners of Sarpy County, Nebraska, as follows:

SECTION 1. That the Budget for the Fiscal Year July 1, 2013 to June 30, 2014 as categorically evidenced by the Budget Document including Attachment A, be, and the same hereby is, adopted as the Budget for Sarpy County for said fiscal year.

SECTION 2. That the offices, departments, activities and institutions herein named are hereby authorized to expend the amounts herein appropriated to them during the fiscal year beginning July 1, 2013, and ending June 30, 2014.

SECTION 3. That the income necessary to finance the appropriations made and expenditures authorized shall be provided out of the unencumbered cash balance in each fund, revenues other than taxation to be collected during the fiscal year in each fund, and tax levy requirements for each fund.

The above Resolution was approved by a vote of the Sarpy County Board of Commissioners at a public meeting duly held in accordance with applicable law on the 10th day of September, 2013.

Sarpy County Board Chairman

Attest:

SEAL

DEBRA J. HOUGHTALING, COUNTY CLERK
SEAL
SARPY COUNTY, NEBRASKA

County Clerk

Sarpy County Board of Commissioners

1210 GOLDEN GATE DRIVE
PAPILLION, NE
593-4155
www.sarpy.com

ADMINISTRATOR Mark Wayne
DEPUTY ADMINISTRATOR Scott Bovick
FISCAL ADMIN./PURCHASING AGT. Brian Hanson

COMMISSIONERS
Don Kelly District 1
Jim Thompson District 2
Tom Richards District 3
Brenda Carlisle District 4
Jim Warren District 5

MEMO

To: Sarpy County Board

From: Brian Hanson

Re: Budget Hearing

The public hearing for the 2014 FY budget was held on August 27, 2013. The attached resolution for the adoption of the budget will be on the September 10, 2013 County Board agenda.

I have attached a spreadsheet that sets forth a number of changes that should be considered prior to the adoption of the budget. One of the larger changes is a proposed decrease in revenues from the State related to detention and ancillary services provided at the Juvenile Justice Center. As the impact of LB561 becomes clearer, it appears that State Probation may use less services from Sarpy County than Health and Human Services was using.

Section 23-908 authorizes the County Board to make changes to the budget, "but not without first having a hearing with the office or department affected." E.G. if the Board chooses to add staff to the Sheriff's budget, the Sheriff would need to be given a chance to comment.

If the changes are adopted as proposed on the attached spreadsheet, (including Option 1 for the Road Patrol deputies) no change in the County's tax rate will be required. If other changes are adopted, they will be incorporated as needed.

Please let me know if you have any questions.

September 6, 2013

Brian Hanson
Brian E. Hanson

BEH/dp

cc: Mark Wayne
Scott Bovick
Deb Houghtaling

Sarpy County Sheriff's Office

8335 Platteview Road
Papillion, Nebraska 68046

JEFFREY L. DAVIS
Sarpy County Sheriff

Telephone (402) 593-2288
Fax (402) 593-4323

July 26, 2013

Sarpy County Board of Commissioners:

The Sheriff's Office sincerely appreciates your consideration regarding the proposal to allocate funds for two new Road Patrol deputies. When the budget was submitted for FY14, the total cost for two new deputies working the entire fiscal year was projected at $108,084.

The Sheriff's Office recognizes the Commissioners' goal of budgetary restraint. To alleviate the financial impact on the FY14 budget, the Sheriff's Office can wait until October 2013 to hire the new deputy approved by the County Board during budget reconciliation. If the County Board approves the employment of a second deputy, the Sheriff's Office can delay that hiring until April 2014. The total cost (i.e., wages, retirement, social security and uniform allowance) for both deputies under this plan is $52,765 for FY14.

If $52,765 puts too much pressure on the budget, both new deputies can be hired in April 2014. The total cost for FY14 would then be reduced to $30,276.

Hiring and training new deputies is a very lengthy process. Generally, the hiring process and deputy training takes approximately 18 months. If an applicant is hired in October 2013, he or she will not complete deputy training until July 2014. For an applicant hired in April 2014, deputy training will not be completed until January 2015.

On behalf of Sheriff Jeff Davis, thank you for allocating funds for one new deputy. We also appreciate your consideration regarding the proposal to hire a second new deputy.

Respectfully,

Capt. Greg London
Sarpy County Sheriff's Office

cc: Sheriff Jeff Davis
Dep. Chief Mike Jones
Mark Wayne
Brian Hanson

FY14 - Proposal for Two New Deputies

Hire One Deputy Oct 16, 2013	
Salary	29,549
Hiring Bonus	2,000
Retirement	2,421
Social Security	2,413
Uniform	1,500
Total	37,883

Hire One Deputy April 2, 2014	
Salary	10,173
Hiring Bonus	2,000
Retirement	822
Social Security	931
Uniform	1,500
Total	15,426

Funds Added After Reconciliation	
510202 Other Deputies Salary	41,983
510901 Retirement Contribution	3,674
511000 Social Security	3,211
511100 Uniform Allowance	0
Total	48,868

Prepared by G. London on 9/4/13

Brian Hanson

From: Mike Jones
Sent: Thursday, August 22, 2013 7:57 AM
To: Brian Hanson
Cc: Jeff Davis
Subject: FW: Entering Warrants

Here are the personnel costs associated new staff support position reference the warrants issue:

Salary:	34,059
SS:	2,604
Retirement:	2,298
Total	38,961

If we hired a person today in this FY our cost would be:

Salary:	27,493
SS:	2,163
Retirement:	1,797
Total	31,453

From: Jeff Davis
Sent: Wednesday, August 21, 2013 11:01 AM
To: Mike Jones
Subject: Fw: Entering Warrants

Sent from my Verizon Wireless 4G LTE DROID

-----Original message-----
From: Brian Hanson <bhanson@sarpy.com>
To: Jeff Davis <jdavis@sarpy.com>
Cc: Scott Bovick <sbovick@sarpy.com>, Mark Wayne <markw@sarpy.com>
Sent: Tue, Aug 20, 2013 14:38:02 CDT
Subject: Entering Warrants

Jeff, Scott mentioned to me that your office may be considering an offer to have staff from your office enter warrants instead of having the dispatchers do it. It is my understanding that additional staff would be required to accomplish this task. Are those discussions far enough along that we should ask the County Board to add money to your budget before they adopt the budget on September 10th? If the decision is a ways off, we can amend the budget at a later date if needed. Just let me know. Thanks!

Brian E. Hanson
Sarpy County Fiscal Administrator
1210 Golden Gate Drive

Brian Hanson

From: Mike Jones
Sent: Thursday, August 22, 2013 8:32 AM
To: Brian Hanson
Cc: Jeff Davis
Subject: Warrants

I failed to mention we would also need $1100.00 for a onetime fee to the state for the new terminal (Data License) and one time data soft ware of 1200.00 for the terminal itself.

SARPY COUNTY HUMAN RESOURCES

MEMORANDUM

To: **County Commissioners**

CC: Mark Wayne, Scott Bovick, and Brian Hanson

From: Karen Buche, Human Resources Director

Date: September 6, 2013

Subject: Request for Additional Human Resource Staff for FY2014

I am requesting to add an additional professional staff member to the Human Resources (HR) Department. As you are aware, effective December 2011, the County was subject to the County Civil Service Act (CCSA). This Act has many requirements:

- Develop Personnel Rules and Regulations
- Create a single classification system
- Establish competitive examinations to test the relative fitness of applicants
- Design and implement a compensation plan for all employees in the classified service comprised of:
  - *salary schedules*
  - *hours of work*
  - *premium payments*
  - *fringe benefits*

Human Resources has been working with two statutorily required Advisory Groups to develop the Personnel Rules and Regulations. We have completed approximately 25% thus far. We have not begun to create a single classification system, establish standard competitive examinations, or a design a compensation plan.

During FY2014, there will be four collective bargaining agreements encompassing classified employees that will be expiring. This is the ideal time for the County to establish the aforementioned compensation plan. The steps involved include the:

- Review/modify approximately 200 job descriptions within the next six months
- Determine grade using the Dimensional Scoring System
- Survey county comparables to determine pay and benefit competitiveness
- Analyze and compile data
- Provide information to Administration in advance of negotiations

There are a number of other items currently needed beyond the everyday requirements of supporting 600+ employees. These items include, but are not limited to, the following:

- Implement the Patient Protection and Affordability Care Act
  - *Provide notification of Market Place Exchanges*
  - *Complete required reporting of Shared Responsibility Provisions*
  - *Ensure appropriate COBRA notification*
  - *Adhere to whistleblower complaint requirements*
- Update Equal Opportunity Employment Plan/Create Affirmative Action Plan
  - *As a recipient of federal and state grant funds, we are required to have an Affirmative Action Plan which requires continual demographic analysis*
  - *New regulation effective March 2014 from the OFCCP requiring the recruitment, selection, and reporting of disabled individuals and specific categories of veterans*
- Implement the HRIS system
- Re-evaluate Benefit Programs
- Implement Records Management System for CCSA
  - *Review of classified employee's personnel files*
  - *Develop and establish a Records Policy*
- Implement a Performance Evaluation System required by CCSA
  - *Create performance evaluation method*
  - *Develop a performance evaluation form*
  - *Establish a tracking method for performance evaluation completion*
- Initiate Training and Development Program
  - *Create and conduct Mandatory Legal Training – Title VII Harassment/Discrimination, Americans with Disabilities Act (ADA), Family and Medical Leave Act (FMLA), Health Insurance Portability and Accountability Act (HIPAA), Fair Labor Standards Act (FLSA), Title II/Limited English Proficiency, Rehabilitation Act 503, Whistleblower*
  - *Create and provide Management Training – Effective Hiring, Coaching for Improved Performance, Correcting Performance Problems, Conflict Management Resolution, Conducting Effective Performance Evaluations, NeoGov Online Selection, Personnel Administration Processes*
- Implement the Expanded Employee Recognition (Years of Service Program and Birthday Recognition)
- Track Human Resource Metrics, such as employee turnover

To support the request for additional staffing beyond the additional workload, the following is an excerpt from a study conducted by International Public Management Association (IPMA) in 2011, which outlines the typical Human Resources staffing levels.

2011 Staffing Ratios Survey

"We asked IPMA-HR members how many HR professionals they have per employee and the results show that the most common ratio is one HR person per 76 to 100 employees. As the chart below reveals, the next two most frequent ratios are one HR person per 51 to 75 employees and one to 101-125 employees. Despite the recession, the ratios are very similar to those found in the 2010 survey and in 2006."

Our current HR Staffing Ratio is: 1 HR staff member per 200 employees. I am not seeking to increase the Human Resource staffing to the levels identified in the IMPA Survey. With the addition of this one position, we will still be below the 1 HR staff member to 125 employee level.

The costs associated with adding one additional HR staff member would be as follows:

Base Compensation:	$32,233 (7 months)
Mandatory Taxes:	$ 2,466 (FICA)
Pension Contribution:	$ 2,175
Benefit Enrollment:	$ 4,711 (Employee only)
Computer:	$ 1,000
Phone:	$ 0 (Attempt to obtain from surplus-$156 if not in surplus)
Desk:	$ 0 (Attempt to obtain from surplus)
Chair:	$ 383 (Does not reflect potential discount)
Total Costs	*$42,968*

Failure to add an additional HR staff person may result in the County's inability to comply with federal and state laws, the inability to effectively support Elected Officials/Department Heads and their staff, and the inability to achieve its strategic goals and objectives.

If you have any questions regarding the information provided, please contact me.

Thank you for your consideration.

Sarpy County, Nebraska
Budget Changes Prior to Adoption
2014 FY

Attachment A

Budget Code - Org	Budget Code - Obj	Description	Revenues	Expenditures
Juvenile Services LB640				
25631039	433030	State Revenues	$ (134,000.00)	
2563102	523001	Programs		$ (61,000.00)
2563104	540201	Office Rental		$ (40,000.00)
2563105	550315	Data Processing Equipment		$ (15,000.00)
2563105	550500	Office Equipment		$ (3,000.00)
2563105	550700	Furniture		$ (15,000.00)
TOTAL			**$ (134,000.00)**	**$ (134,000.00)**
LB561 money was originally included in the LB640 budget, but was later added to a separate budget, however, it was never deducted from this budget.				
Juvenile Services LB 561				
2380152	520101	Utilities - Light		$ 3,542.00
2380152	520502	Utilities - Water		$ 220.00
2380152	520503	Utilities - Heating Fuels		$ 572.00
2380153	530100	Supplies		$ (38,654.00)
2380154	540201	Office Rental		$ 34,320.00
TOTAL			**$ -**	**$ -**
Several line items in the budget need to be adjusted to agree with the grant application.				
CDBG -Revolving Loan Fund				
25023519	433061	Grant Funds	$ 750,000.00	
2502352	524301	CDBG Reuse Funds		$ 750,000.00
TOTAL			**$ 750,000.00**	**$ 750,000.00**
Sarpy County has been awarded a $750,000 CDBG grant for Project Oasis. The money will pass from the State to Sarpy County to the developer and so it must be included in our budget.				
General Fund				
Warrants				
01067161	510301	Regular Time Salary-Admin.		$ 27,493.00
01067161	510901	Retirement		$ 1,797.00
01067161	511000	Social Security		$ 2,163.00
01067162	520201	Computer Access		$ 1,100.00
01067165	551309	Data Processing Software		$ 1,200.00
TOTAL			**$ -**	**$ 33,753.00**
The process of entering warrants could be taken over from the Communications department by the Sheriff's office, but staff would have to be hired and some operational costs would increase slightly.				
Road Patrol - Option 1				
01065601	510202	Other Deputies Salaries		$ -
01065601	510901	Retirement		$ -
01065601	511000	Social Security		$ -
01065601	511100	Uniform Allowance		$ -
TOTAL			**$ -**	**$ -**
This option assumes one new deputy is hired on October 16, 2013 and an additional deputy is hired on April 2, 2013. (Funding for one deputy was added during the budget reconciliation hearing.				

Sarpy County, Nebraska
Budget Changes Prior to Adoption
2014 FY

Attachment A

Road Patrol - Option 2				
01065601	510202	Other Deputies Salaries		$ (17,637.00)
01065601	510901	Retirement		$ (2,030.00)
01065601	511000	Social Security		$ (1,349.00)
01065601	511100	Uniform Allowance		$ 3,000.00
TOTAL			**$ -**	**$ (18,016.00)**
This option assumes two new deputies are hired on April 2, 2013. (Funding for one deputy for twelve months was added during the budget reconciliation hearing.				
Administration				
01261101	510300	Regular Time Salary		$ 18,000.00
01261101	510901	Retirement		$ 1,215.00
01261101	511000	Social Security		$ 1,377.00
TOTAL			**$ -**	**$ 20,592.00**
Fred Uhe's compensation for lobbying was formerly paid from the Misc. General budget and would now be paid from the Administration budget.				
Miscellaneous General				
03597001	510334	Regular Time Salary		$ (18,000.00)
03597001	510901	Retirement		$ (1,215.00)
03597001	511000	Social Security		$ (1,377.00)
TOTAL			**$ -**	**$ (20,592.00)**
Fred Uhe's compensation for lobbying was formerly paid from the Misc. General budget and would now be paid from the Administration budget.				
Miscellaneous General				
03597002	522500	Consulting Fees		$ (13,500.00)
TOTAL			**$ -**	**$ (13,500.00)**
Funding for Mind Mixer Survey could be eliminated.				
General Fund - Property taxes				
037049	430339	2013 Real Estate Tax	$ 24,498.00	
TOTAL			**$ 24,498.00**	**$ -**
The final valuation was $8,168,760 higher than projected. Our current tax rate of $0.2999 will bring in additional funds.				
General Fund-Human Resources				
04061201	510300	Regular Time Salary		$ 32,233.00
04061201	510901	Retirement		$ 2,175.00
04061201	511000	Social Security		$ 2,466.00
04061205	521100	Data Processing Equipment		$ 1,000.00
04061205	550700	Furniture		$ 383.00
Total			$ -	$ 38,257.00
Human Resources has requested an additional professional staff member to assist in compliance with the County Civil Service Act and various Federal regulations. See attached memo.				

Sarpy County, Nebraska
Budget Changes Prior to Adoption
2014 FY

Attachment A

Miscellaneous General				
03597001	510800	Insurance Premium		$ 15,000.00
03597001	510802	Dental Insurance		$ 1,200.00
Total			$ -	$ 16,200.00
There is a need in increase the amount budgeted for health and dental insurance				
to cover the additional employees that are being proposed.				
General Fund - State Revenues				
010039	434413	OJS Juvenile Holds	$ (30,000.00)	
010039	434414	Contract Payments-CARE	$ (40,000.00)	
010039	434406	Juvenile Evaluations	$ (20,000.00)	
TOTAL			**$ (90,000.00)**	**$ -**
As the impact of LB561 regarding juvenile justice becomes clearer, it is recommended that				
revenues budgeted from the State for detenetiona nd ancillary services be reduced as it appears				
State Probation may use less services from Sarpy County.				
General Fund - Capital Projects				
03598005	550230	Courthouse Remodeling		$ (122,196.00)
TOTAL			**$ -**	**$ (122,196.00)**
Projects related to remodeling projects at the East Annex and Drug Lab could be postponed.				
GRAND TOTAL			**$ 550,498.00**	**$ 550,498.00**

Sarpy County Board of Commissioners

1210 GOLDEN GATE DRIVE
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www.sarpy.com

ADMINISTRATOR Mark Wayne
DEPUTY ADMINISTRATOR Scott Bovick
FISCAL ADMIN./PURCHASING AGT. Brian Hanson

COMMISSIONERS
Don Kelly District 1
Jim Thompson District 2
Tom Richards District 3
Brenda Carlisle District 4
Jim Warren District 5

September 14, 2013

Mr. Mike Foley
Auditor of Public Accounts
PO Box 98917
Lincoln, NE 68509-8917

Dear Mr. Foley,

Attached is the Sarpy County Budget Document for the 2014 FY. A few documents are not available yet, but they will be forwarded to you as soon as they are:

- Signed Minutes Adopting 2014 FY Budget & Recording the Vote for the Resolution Increasing the Lid on Restricted Funds (pages 22-26)
- Proof of Publication - Notice of Budget Changes (page 27)
- Proof of Publication - Notice of Tax Request (page 32)
- Signed Resolution setting Tax Request (page 34)
- Levy Limits (pages 36-42)

Please call me at 402-593-2349 if you have any questions.

Yours truly,

Brian Hanson

Brian E. Hanson
Fiscal Administrator

BEH/dp

Sarpy County, Nebraska
2014 FY Budget
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Sarpy County, Nebraska
2014 FY Budget
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2013-2014
STATE OF NEBRASKA
COUNTY BUDGET FORM

TO THE COUNTY BOARD AND COUNTY CLERK OF

SARPY COUNTY

This budget is for the Period JULY 1, 2013 through JUNE 30, 2014

Contact Information

Auditor of Public Accounts
Telephone: (402) 471-2111 **FAX:** (402) 471-3301
Website: www.auditors.nebraska.gov
Questions - E-Mail: Deann.Haeffner@nebraska.gov

Submission Information - Adopted Budget Due by 9-20-2013

1. Auditor of Public Accounts - PO Box 98917 - Lincoln, NE 68509
   Submit Adobe PDF Document via
   http://www.auditors.nebraska.gov/
2. County Board (SEC. 13-508), C/O County Clerk

The Undersigned Clerk/Board Member Hereby Certifies:

AMOUNT OF PERSONAL AND REAL PROPERTY TAX REQUIRED FOR:	Principal and Interest on Bonds	All Other Purposes	TOTAL
General	1,261,875.00	28,563,101.00	29,824,976.00
Child Support - County Attorney		113,573.00	113,573.00
Employment Security		12,900.00	12,900.00
Medical		65,937.00	65,937.00
Institutions		52,362.00	52,362.00
Courthouse Admin. Bond	781,158.00		781,158.00
Courthouse Remodel Bond	623,345.00		623,345.00
Sheriff/Admin Bond	959,998.00		959,998.00
Sinking Fund		555,286.00	555,286.00
Information Systems		1,798,503.00	1,798,503.00
Total All Funds	3,626,376.00	31,161,662.00	34,788,038.00

$ 11,599,879,360 **Total Certified Valuation - 2013**
*(Certification of Valuation(s) from County Assessor **MUST** be attached)*

A proposed Budget Summary and Notice of Hearing was duly Published on:
August 21, 2013.

CLERK/BOARD MEMBER:

Signature: Debra J. Houghtaling
Printed Name: Debra J. Houghtaling
Mailing Address: 1210 Golden Gate Drive
City, Zip: Papillion, NE 68046
Phone Number: (402) 593-2105
E-Mail Address: clerk@sarpy.com

Outstanding Bonded Indebtedness as of July 1, 2013
(Beginning of Budget Year)

Principal	13,080,000.00
Interest	1,032,792.00
Total Bonded Indebtedness	14,112,792.00

SARPY COUNTY

CORRESPONDENCE INFORMATION

BOARD CHAIRPERSON	CONTACT FOR CORRESPONDENCE
Jim Warren	Brian E. Hanson, Fiscal Administrator
(Name of Board Chairperson)	(Name and Title)
Sarpy County Courthouse 1210 Golden Gate Drive	Sarpy County Courthouse 1210 Golden Gate Drive
(Mailing Address)	(Mailing Address)
Papillion, NE 68046	Papillion, NE 68046
(City & Zip Code)	(City & Zip Code)
(402) 593-4486	(402) 593-2349
(Telephone Number)	(Telephone Number)
jwarren@sarpy.com	bhanson@sarpy.com
(E-Mail Address)	(E-Mail Address)

PREPARER

Brian E. Hanson, Fiscal Administrator, Sarpy County Courthouse
(Name & Firm)

1210 Golden Gate Drive
(Mailing Address)

Papillion, NE 68046
(City & Zip Code)

(402) 593-2349
(Telephone Number)

Sarpy County, Nebraska
Budget Message
2014 Fiscal Year

The proposed Sarpy County Budget for the 2014 fiscal year totals $125,512,400, an increase of $8,754,517 or 7.5% from the 2013 fiscal year. The majority of this increase is due to an increase in road construction projects and an increase in the Landfill fund to cover the costs of Landfill closure. The total property taxes will increase by $444,399 for the 2014 fiscal year or 1.3%. Based on final valuation figures, the tax rate will remain the same at 29.9900¢. The taxes on a $150,000 property will decrease from $450 to $447, for an average decrease of $3 after factoring in the 0.7% average valuation decrease due to reappraisal.

The primary issue in developing the budget for the 2014 fiscal year was to maintain the high level of law enforcement, road maintenance and construction, and other services, without increasing the County tax rate. This makes the 12th consecutive year the County's tax rate has not increased. Other features of the 2014 FY budget are:

1. Funding for four additional dispatchers was added to the E911 Communications budget to accommodate the increase in call volume that has occurred.

2. Funding for two additional Road Patrol deputies was added to help keep pace with growth that is occurring in areas outside of City limits.

3. Major road projects include:
   - 84th Street, Bristol to Capehart
   - 168th Street, Giles South ½ mile
   - Bridge #146 & 149, 180th Street
   - Capehart Road, 48th to 60th
   - Lincoln Road, 126th to 132nd
   - 114th Street, Centennial to Hwy 370
   - Project Oasis

4. Capital Projects:
   - Completion of Courthouse & JJC Parking Lots
   - Completion of Courthouse & Platteview Shop Roof Replacements
   - Upgrade Courthouse & Annex Fire Alarms
   - Courthouse & West Annex Retaining Wall
   - Remodel Annex Suites
   - A/C System Upgrade in E911 & Tower Building
   - 84th Street Fiber Optic Line Relocate
   - SAN & Virtual Server Hardware

The following departments have petty cash funds: County Clerk, $200; County Attorney, $100; County Court, $200; Building and Planning, $100; Sheriff, $200; Landfill, $500; Purchasing, $100, Victim Witness, $100.

A sincere thank you is offered to the elected officials and department heads of Sarpy County for their cooperation and assistance in the preparation of the 2014 fiscal year budget.

STATE OF NEBRASKA
2013-2014 LC-3 LID COMPUTATION FORM
(County Version)

SARPY COUNTY

COMPUTATION OF LIMIT FOR FISCAL YEAR 2013-2014

2012-2013 RESTRICTED FUNDS AUTHORITY

Total 2012-2013 Restricted Funds from Line (11) of last year's (2012-2013) LC-3 Form	$	31,685,695
Unused Restricted Funds Authority from Line (12) of last year's (2012-2013) LC-3 Form	$	3,358,225 (2)
2012-2013 Restricted Funds Authority (Base Amount) = Line (1) Plus Line (2) Plus Line (2.1) Plus Line (2.2)	$	35,043,920 (3)

ALLOWABLE INCREASES

1 BASE LIMITATION PERCENT INCREASE (2.5%) — 2.5 % (4)

2 ALLOWABLE GROWTH PER THE ASSESSOR MINUS 2.5% — 0.00% %*

Growth per Assessor / 2013 FY Valuation X 100 for Percentage

#DIV/0! — 2.50 (5)

3 ADDITIONAL ONE PERCENT BOARD APPROVED INCREASE — 1 % (6)

5	5	100%
# Members Voting Yes	# Members	% Voting Yes

What Percent of Governing Body Approved? 100 %

ATTACH A COPY OF THE BOARD MINUTES APPROVING THE INCREASE.

4 SPECIAL ELECTION/TOWNHALL MEETING-VOTER APPROVED % INCREASE — 0 % (7)

Please Attach Ballot Sample and Election Results OR Record of Action From Townhall Meeting

TOTAL ALLOWABLE PERCENT INCREASE = Line (4) + Line (5) + Line (6) + Line (7)		3.50 % (8)
Allowable Dollar Amount of Increase to Restricted Funds = Line (3) x Line (8)	$	1,226,537 (9)
Total Restricted Funds Authority = Line (3) + Line (9)	$	36,270,457 (10)
Less: 2013-2014 Restricted Funds from LC-3 Supporting Schedule	$	35,686,577 (11)
Total Unused Restricted Funds Authority* = Line (10) - Line (11)	$	583,880 (12)

LINE (12) MUST BE GREATER THAN OR EQUAL TO ZERO OR YOU ARE IN VIOLATION OF THE LID LAW

THE AMOUNT OF UNUSED RESTRICTED FUNDS AUTHORITY ON LINE (12) MUST BE PUBLISHED IN THE NOTICE OF BUDGET HEARING.

SARPY COUNTY
LC-3 SUPPORTING SCHEDULE

Calculation of Restricted Funds	General Fund	Road Fund (See Note)	CS-CA Fund	Emp Sec Fund	Medical Fund	Institutions Fund	Courthouse Admin Bond	Sheriff/ Comm Bonds	Sinking Fund	Courthouse Remodel Bond	Info Sys Fund	Noxious Weed (See Note)	Fleet Services (See Note)	TOTAL ALL FUNDS	
otal Personal and Real Property Tax Requirements	29,824,976		113,573	12,900	65,937	52,362	781,158	959,998	555,286	623,345	1,798,503			34,788,038	
-Lieu of Tax Payments	495,767	285	2,300	506	1505	400	9000	10,000	9,000	13,000	28,000			569,763	
otor Vehicle Pro-Rate	55,000		500	70	175	50	1100	1,000	1,100	1,500	3,300			63,795	
rior Year Budgeted Capital Improvements that were excluded from estricted Funds.														0	
Prior Year 2012-2013 Allowable Capital Improvements Excluded from Restricted Funds (From 2012-2013 LC-3 Lid Exceptions)	250,000	7,463,499												7,713,499	
LESS: Amount Spent During 2012-2013	45,000	4,094,948												4,139,948	
LESS: Amount Expected to be Spent in Future Budget Years	205,000	3,368,551												3,573,551	
mount to be included on 2013-2014 Restricted Funds **(Cannot Be A Negative Number)**	0	0												0	
otor Vehicle Tax	5,900,000													5,900,000	
ocal Option Sales Tax														0	
ansfers of Surplus Fees	1,493,767													1,493,767	
xcess Tax Collections Returned to County (State Statute Section 77-776)														0	
surance Premium Tax	195,000													195,000	
ighway Allocation and Incentive		8,512,750												8,512,750	
otor Vehicle Fee		730,000												730,000	
late Prisoner Reimbursement														0	
ounty Property Tax relief Program														0	
tate Aid (State Statute Section 77-27,136)														0	
eimbursement of indigent Defense Services														0	
License or Occupation Tax (State Statute Section 77-27,223)															
TOTAL RESTRICTED FUNDS (A)	**37,964,510**	**$ 9,243,035**	**$ 116,373**	**$ 13,476**	**$ 67,617**	**$ 52,812**	**$ 791,258**	**$ 970,998**	**$ 565,386**	**$ 637,845**	**$1,829,803**	**$ -**	**$ -**	**$ 52,253,113**	$ 52,253,113
LC-3 Lid Exceptions															
apital Improvements Real Property & Improvements on Real Property)	300,000	9,513,109							350,000					10,163,109	
ess: Amount of prior year capital improvements that were excluded	(205,000)	-3,368,551												(3,573,551)	
om previous led calculations but were not spent and are now budgeted														-	
is fiscal year (*cannot exclude same capital improvements from more an one lid calculation).*														-	
onded Indebtedness		1,261,875					791,258	970,998		637,845				3,661,976	
ublic Facilities Construction Projects (72-2301 to 72-2308)														-	
ublic Safety Communication Project (Statute 86-416)														-	
terlocal Agreements/Joint Public Agency Agreements	5,314,155	265,915	0						347,006		361,507	4,212	22,207	6,315,002	
udgements														-	
efund of Property Taxes to Taxpayers														-	
epairs to Infrastructure Damaged by a Natural Disaster														-	
TOTAL LID EXCEPTIONS (B)	**5,409,155**	**$ 7,672,348**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 791,258**	**$ 970,998**	**$ 697,006**	**$ 637,845**	**$ 361,507**	**$ 4,212**	**$ 22,207**	**$ 16,566,536**	$ 16,566,536
TOTAL 2013-2014 RESTRICTED FUNDS For Lid Computation (To Line 11 of the LC-3 Lid Form) *To Calculate: Total Restricted Funds (A) MINUS Total Lid Exceptions (B)*	**32,555,355**	**$ 1,570,687**	**$ 116,373**	**$ 13,476**	**$ 67,617**	**$ 52,812**	**$ -**	**$ -**	**$(131,620)**		**$1,468,296**	**$ (4,212)**	**$ (22,207)**	**$ 35,686,577**	$ 35,686,577

License or Occupation Tax will become a restricted fund beginning in the second fiscal year in which the County will receive a full year of receipts.

Total 2013-2014 Restricted Funds for Lid Computation cannot be less than zero. See Instruction Manual on completing the LC-3 Supporting Schedule.
Note: Funded by restricted funds from the General fund.

SARPY COUNTY
2014
FISCAL YEAR

Line No.	LID EXCEPTIONS	Fund	Page of Budget	Line of Budget Page	Amount Budgeted To Spend	
1	Capital Improvements (Description):					
2	Purchase of Real Property					
3	Improvements on Real Property:					
4	Right of Way	Road	191	550101	426,075	
5	Building	Road				
6	Highways, Roads, Street Contracts	Road	194	551200	6,564,151	1
7	Engineering Fees	Road	194	551302	1,971,784	
8	Consultant Management	Road	194	551306	551,099	
	Less: Projected Cuts					
11	Subtotal For Road Fund				9,513,109	
12	Sinking Fund		309	550300	350,000	2
9	Capital Projects Courthouse	General	183	550230	300,000	3
16	Total Capital Improvements (Lines 2 through 13)				9,813,109	
17						
18						
19	Bonded Indebtedness (List principal and interest payments)					
22	Funds Pledged to Retire Bonded Indebtedness					
24	Sheriff/Comm Bonds (=Restr. Funds)	Sher/Comm Bond	300	560100	970,998	
25	Courthouse Admin Bond(=Restr. Funds)	CH Admin Bond	298	560100	791,258	
26	Courthouse Remodel Bond(=Restr Funds)	CH Remodel Bond	299	560100	637,845	
27	Highway Allocation Bonds	Road	195	560100	1,261,875	
28	Total				3,661,976	
29						
30						
31						
32						

1. Road projects budgeted $ 8,035,564
   Less: Intergovernmental Payments $(1,471,413)
   Federal Aid Secondary

   $ 6,564,151

2 Estimate that $350,000 out of total budgeted will be spent.
3. Estimate that $300,000 out of $701586 budgeted will be spent for Capital Improvements.

Line No.	LID EXCEPTIONS	Fund	Page of Budget	Line of Budget Page	Amount Excluded In 2012-2013		2013 FY Spent		Under Expenditure
1	Capital Improvements (Description):								
2	Purchase of Real Property								
3	Improvements on Real Property:								
4	Right of way	Road	191	550101	$ 558,133		$ 330,929		
5	Building	Road		550200					
6	Highways, Roads, Street Contracts	Road	194	551200	$ 5,418,443	1	$ 2,560,545	2	
7	Engineering Fees	Road	194	551302	$ 1,451,373		$ 1,015,770		
8	Consultant Management	Road	194	551306	$ 35,550		$ 187,704		
	Less: Amount exceeds restricted funds								
9	Subtotal				$ 7,463,499		$ 4,094,948		$ 3,368,551
10									
11									
12	Capital Projects-Courthouse	General	183	550230	$ 250,000	3	$ 45,000		$ 205,000
13									
15									
16									
17									
18	Total Capital Improvements (Lines 2 through 14)				$ 7,713,499		$ 4,139,948		$ 3,573,551
19									
20									
21									
22									
32									
33	Total Bonded Indebtedness (Lines 16 to 28)								

1. _6459495 minus 1041052 Intergov. Payments = 5418443

2 Road Projects $ 3,024,469

Less:

Intergovernmental Payments $ (463,924)

Federal Aid Secondary

$ 2,560,545

3. Estimated that 250000 out of 498000 budgeted would be spent for capital projects.

Line No.	LID EXCEPTIONS	Fund	Page of Budget	Line of Budget Page	Budgeted To Spend		Subtotal
1	Interlocal Service Agreements: (List who agreement is with and what service will be provided.)						
2	Douglas County--Extension	General	80	Total	$ 125,381		
3	Gretna and Springfield--Law Enforcement Contract	General		Various	$ 301,013	1	
4	Gretna and Platteview School Districts-School Resource Officers	General		Various	$ 86,290	2	
5	Papillion, LaVista, etc.-Mutual Aid	General		Various	$ 294,311	3	
6	Metro Area Task Force-Drug Investigation	General		Various	$ 376,441	4	
7	Douglas County--Juvenile Boarding	General	132	521901	$ 95,000		
8	Saline Co, Cass Co, etc.-Juvenile Holdovers	General		Various	$ 390,404	5	
9	LaVista & Papillion-Tow Lot	General	118	Total	$ 43,338	6	
10	Cass, Platte & Saline Counties--Prisoner Board & Work Release	General	141	521901	$ 337,750		
11	Cass, Platte & Saline Counties--Prisoner Transport	General	152	Total	$ 141,257	7	
12							
13	Cass, Platte & Saline Counties--Prisoner Board	General	178	521901	$ 300,000		
14	ENHSA--ENOA	General	175	524411	$ 69,944		
15	MENTAL HEALTH	General	175	524420	$ 143,028		
16	ALCOHOL ABUSE	General	176	524422	$ 59,957		
17	EMERGENCY PSYCH	General	176	524423	$ 43,720		
18	ENCOR	General	176	524437	$ 213,157		
19	MENTAL HEALTH PASS THRU	General	167	524419	$ -		
20	Douglas County-Mental Health Patients	General	169	522800	$ 73,000		
21	NRD--Flood Control	General	179	524403	$ 24,000		
22	MAPA--Planning	General	179	524438	$ 66,700		
23	MAPA--Motorist Assist	General	180	524458	$ 4,000		
24	City of Omaha--Phase II Stormwater	General	180	524459	$ 55,000		
25	NRD--Elbow Bend Buyout	General	180	524460	$ 50,000		
26	NRD--Western Sarpy Levy	General	180	524461	$ 2,250		
27	Platte River Basin Study	General		524462			
28	Sarpy County Cities--Consolidated Communications	E911-Rev	20	459002	$ 1,473,214	10	
30	Papillion, LaVista, etc.-Animal Control	General	166	524406			
31	NIRMA--Liability & Workers Compensation Insurance	General	177	520600	$ 300,000		
32	NIRMA--Liability & Workers Compensation Insurance	General	177	520601	$ 245,000		
33		Subtotal					$ 5,314,155

34	NIRMA--Liability & Workers Compensation Insurance	Road	186	520600	$ 134,278			
35	NIRMA--Liability & Workers Compensation Insurance	Road	186	520601	$ 131,637		$	265,915
36	HHSS-County Attorney Child Support	CS-CA-Rev		Total		9		
37	NIRMA--Liability & Workers Compensation Insurance	CS-CA		520600				
38	NIRMA--Liability & Workers Compensation Insurance	CS-CA		520601			$	-
39	NIRMA--Liability & Workers Compensation Insurance	Weed	325	520600	$ 2,127			
40	NIRMA--Liability & Workers Compensation Insurance	Weed	325	520601	$ 2,085		$	4,212
41	NIRMA--Liability & Workers Compensation Insurance	Info Sys	328	520600	$ 3,012			
42	NIRMA--Liability & Workers Compensation Insurance	Info Sys	329	520601	$ 2,953			
43	Sarpy Cities--GIS	GIS-Rev	133	459002	$ 355,542	8	$	361,507
44	NIRMA--Liability & Workers Compensation Insurance	Fleet	340	520600	$ 11,214			
45	NIRMA--Liability & Workers Compensation Insurance	Fleet	340	520601	$ 10,993		$	22,207
46	Sarpy County Cities--Consolidated Communications	Sinking Fund	303	550300	$ 347,006	11	$	347,006
	Total Interlocal Service Agreements (Lines 2 to 29)						$	6,315,002

1. See Excel File attached.
2. See Excel File attached
3. A portion of the Road Patrol budget plus special teams and training are used for Mutual Aid. The Road Patrol budget is $5,106312plus 20.9% indirect costs but $301013 is already excluded for the Cities' law enforcement contract and $86,290 is excluded for SRO's plus an estimated $100,000 for special teams and training or $5886228. The portion budgeted "in support of" Mutual Aid would run an estimated 5%.
4. County's match for Interlocal for Metro Area Task Force. (Portion of Investigations budget).
5. Entire JJC budget of $2544596 less $95,000 excluded as pmt. To Douglas County plus indirect costs of 27.5% = $3123235. Estimate that 50% of juveniles served are for other jurisdictions. such as HHS & OJS and that we don't recover 25% of those costs.
6. Based on estimate that 15% of cars handled are for Papillion & LaVista
7. An estimated 10% of the Court Services budget is "in support of" the Prisoner Board Interlocal for transport of prisoners. There are some line items that do not pertain to prisoner transport such as ESO salaries, but on the Deputies salaries, they do all of the transports as well as gas and vehicle cost. Costs could range from 10-20%. Selected 10%.
8. Total transfer from IS times 95% for benefit of Cities (Kirk Larson estimates that up to 95% of budget is for benefit of Cities.)
9. Deduction is limited to amount of restricted funds.
10. See Excel File attached.
11. $483,970 is budgeted for Communications equipment x 71.7% share for Cities (see note 10).

Description		2014 FY Revenue Budget	2014 FY Expense Budget	Net 2014 FY Surplus Fees
Building Permits	2014 Planning & Permits budget is $395260. Plus 91.4% indrect costs = $756527	$ 843,000	$ 756,527	$ 86,473
Plat Review Fees	Revenue is estimated at $5000 for Planning and $5000 for Road. Fee set at rate to recover actual cost.	$ 10,000	$ 10,000	$ -
Amusement Licenses	Cost is estimated at $500. It is assumed that fee recovers actual cost.	$ 400	$ 400	$ -
Total Treasurer Fees	2014 Treasurer budget is $1,591,633 plus estimated indirect costs of 30.9% plus 2014 Assessor budget of $1278249 plus indirect costs of 30.9% = $3756675 which exceeds revenues generated.	$ 3,571,218	$ 3,571,218	$ -
Total Clerk Fees	The budgeted cost of generating the Clerk's revenues exceed the budgeted revenues.	$ 24,715	$ 24,715	$ -
Dist. Court Filing Fees	The budgeted cost of generating the Dist. Court fee revenues exceed the budgeted revenues.	$ 204,850	$ 204,850	$ -
Co. Court Alcohol Tests	Co. Court is a State function. This is reimbursement for costs incurred by the County Attorney.	$ 18,000	$ 18,000	$ -
Total Election Commissioner	Fees are set at rate to recover actual costs.	$ 40,050	$ 40,050	$ -
Total Register of Deeds	2014 budget is $502458 plus 52.0% indirect costs = $763736	$ 1,200,000	$ 763,736	$ 436,264
Sheriff Service Fees	Cost of providing service is estimated to exceed revenues generated based on two full-time deputies serving warrants plus clerical and supervisory salaries.	$ 140,000	$ 140,000	$ -
House Arrest Fees	Cost is estimated to equal or exceed revenues generated.	$ 1,500	$ 1,500	$ -
Gun Registration Fees	Same as above.	$ 8,500	$ 8,500	$ -
VIN Inspection Fees	2014 budget is $124,618 plus 73.3% indirect costs = $215962 which exceeds budgeted revenues	$ 100,000	$ 100,000	$ -
Drug Screening	Cost is estimated to equal or exceed revenues generated.	$ -	$ -	$ -
Tow Lot Fees	2014 budget is $288917 plus 73.3% indirect costs (est. same as VIN) = $500693	$ 395,000	$ 395,000	$ -
Check Collection Fees	2014 salary for Marcy Rees is $47,501 @ 15% plus attorney fees estimated at $3000 = $10,125	$ 1,200	$ 1,200	$ -
Telephone Commissions	2014 salary for Deputy is $66,235 plus 35% fringe benefits times 5%FTE = $4470	$ 84,000	$ 4,470	$ 79,530
Fees & Other Surveyor	Cost is estimated at $500. It is assumed that the fees recovers actual cost.	$ 500	$ 500	$ -
Photo Copy	It is assumed that the fees recover actual cost.	$ 350	$ 350	$ -
Cable TV Fees	No material costs are associated with the collection of cable TV fees.	$ 880,000	$ -	$ 880,000
Community Service	The budget for Comm. Service exceeds the combined budgeted revenue.	$ 25,000	$ 25,000	$ -
Juvenile Intake Program	The budget for Juv. Intake exceeds the combined budgeted revenue	$ 57,000	$ 57,000	$ -
Juvenile Intake-Peer Court	Same as above.	$ 5,000	$ 5,000	$ -
Interfund Transfer				$ -
Vending	No material costs are associated with collection of these fees.	$ 5,000	$ -	$ 5,000
ATM Fees	No material costs are associated with collection of these fees.	$ 6,500		$ 6,500
JJC Revenues	The budgeted cost of generating these fees exceeds the fees.	$ 535,500	$ 535,500	$ -
Total		$ 8,157,283	$ 6,663,516	$ 1,493,767

Sarpy County, Nebraska
Law Enforcement Costs-Gretna Springfield
2013 FY

Road Patrol						
Road Patrol Budget	$ 5,106,312					
5 out of 46 Deputies req.for Springfield & Gretna	10.9%					
		$ 556,588				
5 Deputies x 70% take ins. X $1,136/month		$ 47,712				
Road Patrol Cost				$ 604,300		
Investigations						
Investigations Budget			$ 1,532,709			
Population:						
Gretna	4,441					
Springfield	1,529					
Unincorporated	90,759					
Total		96,729				
Gretna and Springfield %			6.2%			
Investigations Cost				$ 94,597		
Administration						
Administration Budget		$ 2,160,944				
5 out of 127 Deputies work Gretna & Springfield		3.9%				
Administration Cost				$ 82,116		
Grand Total Cost					$ 781,013	
Amount Billed						
Amount Billed To Gretna						
Amount Billed to Springfield						
Total Amount Billed					$ 480,000	
Net Expense						$ 301,013

Sarpy County, Nebraska
School Resource Officer Annual Salary Breakdown
2014 FY

	Jennifer Moore	Mary Synowiecki
Base Salary	$ 65,781.00	$ 65,781.00
Retirement	$ 5,755.84	$ 5,755.84
FICA/Social Security	$ 5,032.25	$ 5,032.25
LTD	$ 243.60	$ 243.60
Life Insurance	$ 72.72	$ 72.72
Health Ins.	$ -	$ 15,484.00
Dental Insurance	$ 762.36	$ 762.36
Uniforms	$ 900.00	$ 900.00
Total Cost Based on 100% Time	$ 78,547.76	$ 94,031.76
Average Based on 100% Time	86,289.76	
Total Cost Based On 50% Time	$ 39,273.88	$ 47,015.88
Average Based on 50% Time	43,144.88	
Note: Two deputies are required to provide SRO Services to Gretna and Platteview.		
Only 50% of salary costs are reimbursed.		

SARPY COUNTY

COUNTY TREASURER SUMMARY OF UNCOLLECTED TAXES

Tax Year	Amount
2012	$ 107,124,620.00
2011	$ 152,279.00
2010	$ 147,557.00

CERTIFICATION OF TAXABLE VALUE
And VALUE ATTRIBUTABLE TO GROWTH

(format for all political subdivisions other than
a) sanitary improvement districts in existence five years or less,
b) community colleges, and c) school districts)

TAX YEAR 2013

(certification required on or before August 20th, of each year)

TO : COUNTY LEVY

TAXABLE VALUE LOCATED IN THE COUNTY OF SARPY COUNTY

Name of Political Subdivision	Subdivision Type (e.g. city, fire, NRD)	Value attributable to Growth	Total Taxable Value
COUNTY LEVY	COUNTY-GENERAL	224,893,190	11,599,879,360

**Value attributable to growth is determined pursuant to section 13-518 which includes real and personal property and annexation, if applicable.*

I Dan Pittman, Sarpy County Assessor hereby certify that the valuation listed herein is, to the best of my knowledge and belief, the true and accurate taxable valuation for the current year, pursuant to Neb. Rev. Stat. 13-509 and 13-518.

(signature of county assessor)

8-14-13
(date)

CC: County Clerk, Sarpy County
CC: County Clerk where district is headquartered, if different county, Sarpy County

Note to political subdivision: A copy of the Certification of Value must be attached to your budget document.

Guideline form provided by Nebraska Depr. of Revenue Property Assessment Division, Rev. 2013

RESOLUTION AUTHORIZING AN ADDITIONAL ONE PERCENT (1%) INCREASE IN RESTRICTED FUNDS

WHEREAS, pursuant to Neb. Rev. Stat. §23-104(6) (Reissue 2012), the County has the power to do all acts in relation to the concerns of the County necessary to the exercise of its corporate powers; and,

WHEREAS, pursuant to Neb. Rev. Stat. §23-103 (Reissue 2012), the powers of the County as a body are exercised by the County Board; and,

WHEREAS, Section 13-519 (1)(a), RRS 2012 provides that no governmental unit shall adopt a budget containing a total of budgeted restricted funds more than the last prior year's total of budgeted restricted funds, plus the basic allowable growth percentage or the base limitation established under Section 77-3446; and,

WHEREAS, Section 13-519 (2) RRS 2012 provides that a governmental unit may exceed the limit provided in Section 13-519 (1)(b) for a fiscal year by up to an additional one percent upon the affirmative vote of at least seventy-five percent (75%) of the governing body; and,

WHEREAS, because of the significant growth occurring in Sarpy County, it is necessary to increase the budgeted restricted funds in the 2014 FY budget.

NOW, THEREFORE BE IT RESOLVED, that the budgeted restricted funds for the 2014 FY budget are hereby authorized to increase by one additional percent (1%).

The above Resolution was approved by a vote of the Sarpy County Board of Commissioners at a public meeting duly held in accordance with applicable law on the 10th day of September, 2013.

Sarpy County Board Chairman

Attest:

SEAL

DEBRA I. HOUGHTALING, COUNTY CLERK
SEAL
SARPY COUNTY, NEBRASKA

County Clerk

AFFIDAVIT OF PUBLICATION

STATE OF NEBRASKA }
} SS.
County of Sarpy }

Being duly sworn, upon oath, Shon Barenklau deposes and says that he is the Publisher or Anne Lee deposes and says that he is the Business Manager of the **Bellevue Leader, Papillion Times, Gretna Breeze and Springfield Monitor**, legal newspapers of general circulation in Sarpy County, Nebraska, and published therein; that said newspaper has been established for more than one year last past; that it has a bona-fide paid subscription list of more than three hundred; that to this personal knowledge, the advertisement, a copy of which is hereto attached, was printed in the said newspaper once each week, the first insertion having been on:

Wednesday, August 21, 2013

Bellevue Leader
Gretna Breeze
Papillion Times
Springfield Monitor

And that said newspaper is a legal newspaper under the statutes of the State of Nebraska. The above facts are within my personal knowledge.

Shon Barenklau OR Anne Lee
Publisher Business Manager

Today's Date 08-20-2013
Signed in my presence and sworn to before me:

Notary Public

GENERAL NOTARY - State of Nebraska
LAURA ESTEP BRONK
My Comm. Exp. Oct. 21, 2013

Printer's Fee $ 108.88
Customer Number: 40941
Order Number: 0001669777

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

State of Nebraska
Budget Form-NBH-COUNTY
Statement of Publication
SARPY COUNTY, NEBRASKA

PUBLIC NOTICE is hereby given, in compliance with the provisions of Sections 13-501 to 13-513, that the governing body will meet on the 27th day of August, 201 at the Sarpy County Boardroom, Sarpy County Courthouse, 1210 Golden Gate Drive, Papillion, NE 68046, for the purpose of hearing support, opposition, criticism, observations of taxpayers relating to the following proposed budget. The budget detail is available at the office of the Clerk during regular business hours.

FUNDS	Actual Disbursements 2011-2012 (1)	Actual Disbursements 2012-2013 (2)	Proposed Budget of Disbursements 2013-2014 (3)	Necessary Cash Reserve (4)	Total Available Resources Before Property Taxes (5)	Total Personal and Real Property Tax Requirements (6)
General	$ 47,817,971.71	$ 47,981,188.45	$ 53,879,760.00	$ 6,100,000.00	$ 30,179,282.00	$ 29,800,478.00
Road Fund	$ 8,860,509.94	$ 11,755,751.33	$ 18,899,619.00		$ 18,899,619.00	
E911 Communications	$ 3,468,882.28	$ 3,513,438.69	$ 3,730,537.00		$ 3,730,537.00	
E911 Wireless Service	$ 284,593.11	$ 271,505.64	$ 230,492.00		$ 230,492.00	
E911 Wireless Sinking	$ 68,925.82	$ 95,300.76	$ 178,969.00		$ 178,969.00	
Wireless Communications	$ 42,781.17	$ 49,944.50	$ 138,830.00		$ 138,830.00	
E911 Rebanding	$ 69,554.00	$ 9,000.00	$ 17,619.00		$ 17,619.00	
Child Support-District Court	$ 157,502.53	$ 223,868.74	$ 147,970.00		$ 147,970.00	
Child Support-Cty Attorney	$ 995,146.94	$ 1,058,779.49	$ 1,021,210.00		$ 907,637.00	$ 113,573.00
Child Support-Incentive	$ 129,422.79	$ 144,981.41	$ 162,455.00		$ 162,455.00	
Tourism	$ 434,315.52	$ 449,508.56	$ 1,084,398.00		$ 1,084,398.00	
Visitors Improvement	$ 450,000.00	$ 897,000.00	$ 1,178,861.00		$ 1,178,861.00	
Employment Security Act	$ 20,422.92	$ 23,778.70	$ 50,000.00		$ 37,100.00	$ 12,900.00
Early Retiree Reins Program	$ -	$ 120,000.00	$ -		$ -	
County Medical Relief	$ 127,022.35	$ 87,736.59	$ 245,500.00		$ 179,563.00	$ 65,937.00
State Institutions	$ 32,294.00	$ 43,541.00	$ 54,000.00		$ 1,638.00	$ 52,362.00
Register of Deeds Tech.	$ -	$	$ 243,426.00		$ 243,426.00	
Alcohol Diversion	$ 470,081.35	$ 529,791.77	$ 594,271.00		$ 594,271.00	
County Drug Enforcement	$ -	$ 5,000.00	$ 10,000.00		$ 10,000.00	
FG-Drug Court	$ 328.12	$ -	$ 500.00		$ 500.00	
FG-JAIBG	$ 19,751.95	$ 16,728.05	$ 12,469.00		$ 12,469.00	
FG-Title 1 D	$ 60,465.55	$ 47,873.66	$ 59,937.00		$ 59,937.00	
State Education Reimb.	$ 471,062.40	$ 466,618.68	$ 505,557.00		$ 505,557.00	
FG-ARRA Title 1D	$ 1,114.00	$ -	$ -		$ -	
FG-Truancy	$ 40,045.10	$ 44,477.90	$ 33,553.00		$ 33,553.00	
Learning Comm Truancy	$ -	$ 61,541.94	$ 14,011.00		$ 14,011.00	
FG-Juv Detention-JDAI	$ -	$ 7,955.40	$ 42,045.00		$ 42,045.00	
Juv Services LB561	$ -	$ -	$ 135,457.00		$ 135,457.00	
LB561 Enhancement	$ -	$ -	$ 18,490.00		$ 18,490.00	
Federal Forfeitures	$ 26,592.63	$ 49,319.80	$ 207,310.00		$ 207,310.00	
Federal Forfeitures-Cty Atty	$ -	$ -	$ 5,000.00		$ 5,000.00	
SCAAP	$ 50,162.00	$ 36,858.00	$ 50,000.00		$ 50,000.00	
Soc. Sec. Incentive	$ -	$ 4,800.00	$ 15,000.00		$ 15,000.00	
STOP Program	$ 15,602.66	$ 7,432.44	$ 91,000.00		$ 91,000.00	
FG-Victim Witness	$ 124,649.00	$ 107,527.00	$ 110,527.00		$ 110,527.00	
NE CASA Assn. Grant	$ -	$ -	$ 15,600.00		$ 15,600.00	
CDBG-Oakdale Park	$ 31,185.57	$ 508,340.00	$ 55,040.00		$ 55,040.00	
FG-Energy Efficiency	$ 152,390.02	$ 68,000.00	$ -		$ -	
FG-Rec Trails Program	$ -	$ -	$ -		$ -	
FG-Perkins Corrections	$ 80,000.00	$ 76,000.00	$ 72,000.00		$ 72,000.00	
SG-Trees for NE Towns	$ 15,000.00	$ -	$ 2,500.00		$ 2,500.00	
CCP-Community Service	$ 11,012.17	$ 3,000.00	$ -		$ -	
FG-JAG Recruitment	$ 31,645.25		$ -		$ -	
FG-Drug Enforcement	$ 65,495.00	$ 50,422.37	$ 43,960.00		$ 43,960.00	
Juvenile Serv - LB 640	$ 113,089.00	$ 134,011.00	$ 268,011.00		$ 268,011.00	
County Aid Enhancement	$ 5,020.00	$ 11,045.00	$ 10,500.00		$ 10,500.00	
FG-JAG Equipment	$ 10,983.58	$ 11,951.22	$ 5,000.00		$ 5,000.00	
FG-Traffic Enforcement	$ 185,832.20	$ 188,443.47	$ 225,118.00		$ 225,118.00	
FG-Brownfield	$ 45,918.79		$ -		$ -	
FG-GIS Transportation	$ 114,000.00	$ 130,745.00	$ 104,500.00		$ 104,500.00	
FG-Adult Drug Court	$ 9,569.34	$ 9,807.96	$ 52,400.00		$ 52,400.00	
FG-Buffer Zone	$ 97,427.00	$ 49,033.56	$ -		$ -	
FG-Drug Eradication	$ 9,854.55	$ 19,457.95	$ 29,300.00		$ 29,300.00	
FG-Juv Day/Evening Report	$ 2,514.00		$ -		$ -	
FG-Accident Reconstruction	$ 1,070.25		$ -		$ -	
SG-Stormwater Mgt.	$ 5,378.68	$ 138,502.61	$ 287,274.00		$ 287,274.00	
Inheritance Tax	$ 1,353,055.82	$ 2,117,270.93	$ 4,948,594.00		$ 4,948,594.00	
Keno	$ 187,450.78	$ 135,775.00	$ 230,931.00		$ 230,931.00	
Courthouse Admin Bond	$ 1,509,037.99	$ 803,293.06	$ 1,609,204.00		$ 828,046.00	$ 781,158.00
Courthouse Remodel Bond	$ 676,876.50	$ 695,610.50	$ 722,012.00		$ 98,667.00	$ 623,345.00
Sheriff Admin Bond	$ 812,921.25	$ 730,000.00	$ 1,724,166.00		$ 764,168.00	$ 959,998.00
Stadium Bonds Public	$ 491,707.26	$ 826,621.68	$ 825,000.00		$ 825,000.00	
Stadium Bonds Private	$ 563,662.50	$ 886,662.50	$ 666,500.00		$ 666,500.00	
Landfill Bond Surplus	$ 500,000.00	$ 500,000.00	$ 775,000.00		$ 775,000.00	
Series A Stadium Co	$ 119,777.34		$ -		$ -	

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

State of Nebraska

Budget Form-NBH-COUNTY

Statement of Publication

SARPY COUNTY, NEBRASKA

PUBLIC NOTICE is hereby given, in compliance with the provisions of Sections 13-501 to 13-513, that the governing body will meet on the 27th day of August, 2013 at 3:00 o'clock, p.m., at the Sarpy County Boardroom, Sarpy County Courthouse, 1210 Golden Gate Drive, Papillion, NE 68046, for the purpose of hearing support, opposiiton, 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.

/s/ Debra J. Houghtaling
County Clerk

FUNDS	Actual Disbursements 2011-2012 (1)	Actual Disbursements 2012-2013 (2)	Proposed Budget of Disbursements 2013-2014 (3)	Necessary Cash Reserve (4)	Total Available Resources Before Property Taxes (5)	Total Personal and Real Property Tax Requirements (6)
General	$ 47,817,971.71	$ 47,981,188.45	$ 53,879,760.00	$ 6,100,000.00	$ 30,179,282.00	$ 29,800,478.00
Road Fund	$ 8,860,509.94	$ 11,755,751.33	$ 18,899,619.00		$ 18,899,619.00	
E911 Communications	$ 3,468,882.28	$ 3,513,438.69	$ 3,730,537.00		$ 3,730,537.00	
E911 Wireless Service	$ 284,593.11	$ 271,505.64	$ 230,492.00		$ 230,492.00	
E911 Wireless Sinking	$ 68,925.82	$ 95,300.76	$ 178,969.00		$ 178,969.00	
Wireless Communications	$ 42,781.17	$ 49,944.50	$ 136,830.00		$ 136,830.00	
E911 Rebanding	$ 69,554.00	$ 9,000.00	$ 17,619.00		$ 17,619.00	
Child Support-District Court	$ 157,502.53	$ 223,868.74	$ 147,970.00		$ 147,970.00	
Child Support-Cty Attorney	$ 995,146.94	$ 1,058,779.49	$ 1,021,210.00		$ 907,637.00	$ 113,573.00
Child Support-Incentive	$ 129,422.79	$ 144,981.41	$ 162,455.00		$ 162,455.00	
Tourism	$ 434,315.52	$ 449,509.56	$ 1,084,398.00		$ 1,084,398.00	
Visitors Improvement	$ 450,000.00	$ 897,000.00	$ 1,178,861.00		$ 1,178,861.00	
Employment Security Act	$ 20,422.92	$ 23,778.70	$ 50,000.00		$ 37,100.00	$ 12,900.00
Early Retiree Reins Program	$ -	$ 120,000.00	$ -		$ -	
County Medical Relief	$ 127,022.35	$ 87,736.59	$ 245,500.00		$ 179,563.00	$ 65,937.00
State Institutions	$ 32,294.00	$ 43,541.00	$ 54,000.00		$ 1,638.00	$ 52,362.00
Register of Deeds Tech.	$ -	$ -	$ 243,426.00		$ 243,426.00	
Alcohol Diversion	$ 470,081.35	$ 529,791.77	$ 594,271.00		$ 594,271.00	
County Drug Enforcement	$ -	$ 5,000.00	$ 10,000.00		$ 10,000.00	
FG-Drug Court	$ 328.12	$ -	$ 500.00		$ 500.00	
FG-JAIBG	$ 19,751.95	$ 16,728.05	$ 12,469.00		$ 12,469.00	
FG-Title 1 D	$ 60,465.55	$ 47,873.66	$ 59,937.00		$ 59,937.00	
State Education Reimb.	$ 471,062.40	$ 466,618.68	$ 505,557.00		$ 505,557.00	
FG-ARRA Title 1D	$ 1,114.00	$ -	$ -		$ -	
FG-Truancy	$ 40,045.10	$ 44,477.90	$ 33,553.00		$ 33,553.00	
Learning Comm Truancy	$ -	$ 61,541.94	$ 14,011.00		$ 14,011.00	
FG-Juv Detention-JDAI	$ -	$ 7,955.40	$ 42,045.00		$ 42,045.00	
Juv Services LB561	$ -	$ -	$ 135,467.00		$ 135,467.00	
LB561 Enhancement	$ -	$ -	$ 18,490.00		$ 18,490.00	
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SCAAP	$ 50,162.00	$ 36,858.00	$ 50,000.00		$ 50,000.00	
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FG-Energy Efficiency	$ 152,390.02	$ 68,000.00	$ -		$ -	
FG-Rec Trails Program	$ -	$ -	$ -		$ -	
FG-Perkins Corrections	$ 80,000.00	$ 76,000.00	$ 72,000.00		$ 72,000.00	
SG-Trees for NE Towns	$ 15,000.00	$ -	$ 2,500.00		$ 2,500.00	
CCP-Community Service	$ 11,012.17	$ 3,000.00	$ -		$ -	
FG-JAG Recruitment	$ 31,645.25		$ -		$ -	
FG-Drug Enforcement	$ 65,495.00	$ 50,422.37	$ 43,960.00		$ 43,960.00	
Juvenile Serv - LB 640	$ 113,089.00	$ 134,011.00	$ 268,011.00		$ 268,011.00	
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FG-Traffic Enforcement	$ 185,832.20	$ 188,443.47	$ 225,118.00		$ 225,118.00	
FG-Brownfield	$ 45,918.79		$ -		$ -	
FG-GIS Transportation	$ 114,000.00	$ 130,745.00	$ 104,500.00		$ 104,500.00	
FG-Adult Drug Court	$ 9,569.34	$ 9,807.96	$ 52,400.00		$ 52,400.00	
FG-Buffer Zone	$ 97,427.00	$ 49,033.56	$ -		$ -	
FG-Drug Eradication	$ 9,854.55	$ 19,457.95	$ 29,300.00		$ 29,300.00	
FG-Juv Day/Evening Report	$ 2,514.00		$ -		$ -	
FG-Accident Reconstruction	$ 1,070.25		$ -		$ -	
SG-Stormwater Mgt.	$ 5,378.68	$ 138,502.61	$ 287,274.00		$ 287,274.00	
Inheritance Tax	$ 1,353,055.82	$ 2,117,270.93	$ 4,948,594.00		$ 4,948,594.00	
Keno	$ 187,450.78	$ 135,775.00	$ 230,931.00		$ 230,931.00	
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Courthouse Remodel Bond	$ 676,876.50	$ 695,610.50	$ 722,012.00		$ 98,667.00	$ 623,345.00
Sheriff Admin Bond	$ 812,921.25	$ 730,000.00	$ 1,724,166.00		$ 764,168.00	$ 959,998.00
Stadium Bonds Public	$ 491,707.26	$ 826,621.68	$ 825,000.00		$ 825,000.00	
Stadium Bonds Private	$ 563,662.50	$ 886,662.50	$ 666,500.00		$ 666,500.00	
Landfill Bond Surplus	$ 500,000.00	$ 500,000.00	$ 775,000.00		$ 775,000.00	
Series A Stadium Const	$ 119,777.34		$ -		$ -	
Series B Stadium Const	$ 264,719.51		$ -		$ -	
Series C Stadium Const	$ 274,704.48		$ -		$ -	
Series 2010 Stadium Const	$ 227,307.45		$ -		$ -	
Stadium-Capital Maintenance	$ 20,211.49	$ 74,425.96	$ 210,363.00		$ 210,363.00	
Sinking Fund	$ 801,867.56	$ 876,563.29	$ 1,034,894.00		$ 479,608.00	$ 555,286.00
Landfill Fund	$ 2,545,415.89	$ 2,480,914.99	$ 8,780,545.00		$ 8,780,545.00	
Landfill Closure	$ -	$ -	$ 7,185,000.00		$ 7,185,000.00	
Sewer	$ 302,362.20	$ 121,709.48	$ 1,500,000.00		$ 1,500,000.00	
Sewer Operations	$ 48,358.56	$ 39,483.52	$ 85,000.00		$ 85,000.00	
Phase II Stormwater Fees	$ -	$ -	$ 50,000.00		$ 50,000.00	
Watershed Fee	$ 4,725.00	$ 464,839.35	$ 232,750.00		$ 232,750.00	
Connection Fee	$ -	$ 475.00	$ 20,500.00		$ 20,500.00	
Noxious Weed	$ 61,449.28	$ 65,276.87	$ 63,663.00		$ 63,663.00	
Information Systems	$ 1,998,905.64	$ 2,004,633.74	$ 2,146,075.00		$ 347,572.00	$ 1,798,503.00
GIS	$ 373,725.11	$ 382,407.34	$ 443,160.00		$ 443,160.00	
Purchasing	$ 142,219.10	$ 142,897.50	$ 123,203.00		$ 123,203.00	
Fleet	$ 1,205,227.89	$ 1,100,078.99	$ 1,147,400.00		$ 1,147,400.00	
TOTAL	$ 79,712,273.84	$ 83,958,949.34	$ 118,861,946.00	$ 6,100,000.00	$ 90,198,406.00	$ 34,763,540.00

Total Personal and Real Property Tax Requirement for Bonds
$3,626,376

Total Property Tax and Real Property Tax Requirement for ALL Other Purposes
$31,137,164

BOARD OF COUNTY COMMISSIONERS
SARPY COUNTY, NEBRASKA
RESOLUTION ADOPTING THE 2014 FISCAL YEAR BUDGET FOR SARPY COUNTY, NEBRASKA

WHEREAS, pursuant to Neb. Rev. Stat. §23-104(6)(Reissue 2012), the County has the power to do all acts in relation to the concerns of the County necessary to the exercise of its corporate powers; and,

WHEREAS, pursuant to Neb. Rev. Stat. §23-103(Reissue 2012), the powers of the County as a body are exercised by the County Board; and,

WHEREAS, a proposed County Budget for the Fiscal Year July 1, 2013 to June 30, 2014 prepared by the Budget Making Authority, was transmitted to the County Board on or before the 1st day of August, 2013.

NOW, THEREFORE, BE IT RESOLVED, By the Board of Commissioners of Sarpy County, Nebraska, as follows:

SECTION 1. That the Budget for the Fiscal Year July 1, 2013 to June 30, 2014 as categorically evidenced by the Budget Document including Attachment A, be, and the same hereby is, adopted as the Budget for Sarpy County for said fiscal year.

SECTION 2. That the offices, departments, activities and institutions herein named are hereby authorized to expend the amounts herein appropriated to them during the fiscal year beginning July 1, 2013, and ending June 30, 2014.

SECTION 3. That the income necessary to finance the appropriations made and expenditures authorized shall be provided out of the unencumbered cash balance in each fund, revenues other than taxation to be collected during the fiscal year in each fund, and tax levy requirements for each fund.

The above Resolution was approved by a vote of the Sarpy County Board of Commissioners at a public meeting duly held in accordance with applicable law on the 10th day of September, 2013.

Sarpy County Board Chairman

Attest:

SEAL

DEBRA J. HOUGHTALING, COUNTY CLERK
SEAL
SARPY COUNTY, NEBRASKA

County Clerk

Sarpy County, Nebraska
Budget Changes Prior to Adoption
2014 FY

Attachment A

Budget Code - Org	Budget Code - Obj	Description	Revenues	Expenditures
Juvenile Services LB640				
25631039	433030	State Revenues	$ (134,000.00)	
2563102	523001	Programs		$ (61,000.00)
2563104	540201	Office Rental		$ (40,000.00)
2563105	550315	Data Processing Equipment		$ (15,000.00)
2563105	550500	Office Equipment		$ (3,000.00)
2563105	550700	Furniture		$ (15,000.00)
TOTAL			**$ (134,000.00)**	**$ (134,000.00)**
LB561 money was originally included in the LB640 budget, but was later added to a separate budget, however, it was never deducted from this budget.				
Juvenile Services LB 561				
2380152	520101	Utilities - Light		$ 3,542.00
2380152	520502	Utilities - Water		$ 220.00
2380152	520503	Utilities - Heating Fuels		$ 572.00
2380153	530100	Supplies		$ (38,654.00)
2380154	540201	Office Rental		$ 34,320.00
TOTAL			**$ -**	**$ -**
Several line items in the budget need to be adjusted to agree with the grant application.				
CDBG -Revolving Loan Fund				
25023519	433061	Grant Funds	$ 750,000.00	
2502352	524301	CDBG Reuse Funds		$ 750,000.00
TOTAL			**$ 750,000.00**	**$ 750,000.00**
Sarpy County has been awarded a $750,000 CDBG grant for Project Oasis. The money will pass from the State to Sarpy County to the developer and so it must be included in our budget.				
General Fund				
Warrants				
01067161	510301	Regular Time Salary-Admin.		$ 27,493.00
01067161	510901	Retirement		$ 1,797.00
01067161	511000	Social Security		$ 2,163.00
01067162	520201	Computer Access		$ 1,100.00
01067165	551309	Data Processing Software		$ 1,200.00
TOTAL			**$ -**	**$ 33,753.00**
The process of entering warrants could be taken over from the Communications department by the Sheriff's office, but staff would have to be hired and some operational costs would increase slightly.				
Road Patrol - Option 1				
01065601	510202	Other Deputies Salaries		$ -
01065601	510901	Retirement		$ -
01065601	511000	Social Security		$ -
01065601	511100	Uniform Allowance		$ -
TOTAL			**$ -**	**$ -**
This option assumes one new deputy is hired on October 16, 2013 and an additional deputy is hired on April 2, 2013. (Funding for one deputy was added during the budget reconciliation hearing.				

Sarpy County, Nebraska
Budget Changes Prior to Adoption
2014 FY

Attachment A

Road Patrol - Option 2				
01065601	510202	Other Deputies Salaries		$ (17,637.00)
01065601	510901	Retirement		$ (2,030.00)
01065601	511000	Social Security		$ (1,349.00)
01065601	511100	Uniform Allowance		$ 3,000.00
TOTAL			**$ -**	**$ (18,016.00)**
This option assumes two new deputies are hired on April 2, 2013. (Funding for one deputy for twelve months was added during the budget reconciliation hearing.				
Administration				
01261101	510300	Regular Time Salary		$ 18,000.00
01261101	510901	Retirement		$ 1,215.00
01261101	511000	Social Security		$ 1,377.00
TOTAL			**$ -**	**$ 20,592.00**
Fred Uhe's compensation for lobbying was formerly paid from the Misc. General budget and would now be paid from the Administration budget.				
Miscellaneous General				
03597001	510334	Regular Time Salary		$ (18,000.00)
03597001	510901	Retirement		$ (1,215.00)
03597001	511000	Social Security		$ (1,377.00)
TOTAL			**$ -**	**$ (20,592.00)**
Fred Uhe's compensation for lobbying was formerly paid from the Misc. General budget and would now be paid from the Administration budget.				
Miscellaneous General				
03597002	522500	Consulting Fees		$ (13,500.00)
TOTAL			**$ -**	**$ (13,500.00)**
Funding for Mind Mixer Survey could be eliminated.				
General Fund - Property taxes				
037049	430339	2013 Real Estate Tax	$ 24,498.00	
TOTAL			**$ 24,498.00**	**$ -**
The final valuation was $8,168,760 higher than projected. Our current tax rate of $0.2999 will bring in additional funds.				
General Fund-Human Resources				
04061201	510300	Regular Time Salary		$ 32,233.00
04061201	510901	Retirement		$ 2,175.00
04061201	511000	Social Security		$ 2,466.00
04061205	521100	Data Processing Equipment		$ 1,000.00
04061205	550700	Furniture		$ 383.00
Total			$ -	$ 38,257.00
Human Resources has requested an additional professional staff member to assist in compliance with the County Civil Service Act and various Federal regulations. See attached memo.				

Sarpy County, Nebraska
Budget Changes Prior to Adoption
2014 FY

Attachment A

Miscellaneous General				
03597001	510800	Insurance Premium		$ 15,000.00
03597001	510802	Dental Insurance		$ 1,200.00
Total			$ -	$ 16,200.00
There is a need in increase the amount budgeted for health and dental insurance				
to cover the additional employees that are being proposed.				
General Fund - State Revenues				
010039	434413	OJS Juvenile Holds	$ (30,000.00)	
010039	434414	Contract Payments-CARE	$ (40,000.00)	
010039	434406	Juvenile Evaluations	$ (20,000.00)	
TOTAL			**$ (90,000.00)**	**$ -**
As the impact of LB561 regarding juvenile justice becomes clearer, it is recommended that				
revenues budgeted from the State for detenetiona nd ancillary services be reduced as it appears				
State Probation may use less services from Sarpy County.				
General Fund - Capital Projects				
03598005	550230	Courthouse Remodeling		$ (122,196.00)
TOTAL			**$ -**	**$ (122,196.00)**
Projects related to remodeling projects at the East Annex and Drug Lab could be postponed.				
GRAND TOTAL			**$ 550,498.00**	**$ 550,498.00**

MINUTES OF MEETING
SARPY COUNTY BOARD OF COMMISSIONERS
Tuesday, September 10, 2013
Sarpy County Courthouse, Sarpy County Board Room
www.sarpy.com/countyboard/minutes/

Notice of the Board of Commissioners meeting was given in advance thereto by publication in the Suburban Newspapers, Inc. dba Bellevue Leader, Papillion Times, Gretna Breeze and Springfield Monitor on September 4, 2013. A copy of the Proof of Publication is on file in the County Clerk's office. Notice of the meeting was simultaneously given to all members of the Sarpy County Board of Commissioners. Availability of the agenda was communicated in the published notice and in the notice to members of the Board of Commissioners of the meeting. The location of the posted "Nebraska Open Meetings Act" was given and the meeting of the Sarpy County Board of Commissioners convened in open and public session by Board of Commissioners Chairman Jim Warren at 3:02 P.M. immediately following the Board of Equalization meeting.

Commissioners Present: Don Kelly, Jim Thompson, Tom Richards, Brenda Carlisle, Jim Warren
Commissioners Absent: None
Others Present: County Clerk Deb Houghtaling
County Administrator Mark Wayne
Deputy County Attorney Mike Smith

Commissioners' comments were recorded.

CONSENT AGENDA

NOTE: These are items of business that are routine which are expected to be adopted without dissent. Items are automatically approved when the consent agenda is approved unless an item is REMOVED by a Commissioner or any member of the public. Items removed will be placed under the Regular Agenda for action by the County Board.

1. Approve minutes (August 27, 2013). Deb Houghtaling, County Clerk
2. Approve claims report. Deb Houghtaling, County Clerk
3. Resolution 2013-307: Authorize Chairman to sign amendment to the agreement with Unite Private Networks for the provision of Dark Fiber Services at a reduced monthly rate by $100 per site. Beth Garber, Purchaser
4. Resolution 2013-308: Appoint Jan Davis to the Planning Commission to replace current member Melissa Murante, term commencing September 17, 2013 through December 31, 2014. Jim Warren, Commissioner
5. Resolution 2013-309: Flood Plain Development Permit, Duane David for the construction of a detached garage structure at 18211 Sandy Point, Springfield, NE (Lot 27, Villa Springs Replat 1), Platte River. Donna Lynam, Zoning Administrator / Building Inspector
6. Resolution 2013-310: Proclaim September 2013 as "National Preparedness Month" Sarpy County Emergency Management. Lynn Marshall, Emergency Manager
7. Resolution 2013-311: Declare cruiser light bar surplus property and donate to Bellevue Police Department. Lois Spethman, Purchaser
8. Resolution 2013-312: Authorize Chairman to sign the Grant Close-Out documents for the Energy Efficiency and Conservation Block Grant (EECBG). Lisa Haire, Grant Coordinator
9. Resolution 2013-313: Ratify revisions to the "Fueling Sarpy County with Natural Gas" Grant application to replace City of Papillion with "partner to be determined". Lisa Haire, Grant Coordinator

10. Resolution 2013-314: Ratify 2013 Domestic Cannabis Eradication/Suppression Program Grant Amendment. Lisa Haire, Grant Coordinator

MOTION: Carlisle moved, seconded by Warren, to approve the Consent Agenda items 1-10 as presented. Ayes: Kelly, Thompson, Richards, Carlisle & Warren. Nays: None.

REGULAR AGENDA

Commissioner Thompson requested item #25 be heard before item #11.

**25. Presentation: County Mass Fatality Operations. Dr. Ken Hermsen*

Dr. Hermsen addressed the board and a presentation was given.

11. Resolution 2013-315: Authorize Chairman to sign agreement with Legal Shield to provide a voluntary prepaid legal plan and identity theft protection plan. Karen Buche, Human Resources Director

MOTION: Kelly resolved, seconded by Thompson, to approve the resolution to offer a voluntary benefit to County employees effective November 1, 2013. Ayes: Kelly, Thompson, Richards, Carlisle & Warren. Nays: None.

12. Resolution 2013-316: Authorize Chairman to sign subdivision agreement between Sarpy County, Boyer Young Equities XVI, LLC, and SID 294, Remington Ridge. Bruce Fountain, Planning Director

MOTION: Thompson resolved, seconded by Kelly, to approve the resolution for the subdivision agreement for Remington Ridge (NW corner of 192nd St. and Giles Road). Ayes: Kelly, Thompson, Richards, Carlisle & Warren. Nays: None.

13. Resolution 2013-317: Authorize Chairman to sign interlocal cooperation act agreement with SID 294, Remington Ridge for road improvements to Giles Road, approximately 192nd to 198th Street. Bruce Fountain, Planning Director

MOTION: Carlisle resolved, seconded by Thompson, to approve the resolution for the interlocal agreement for Remington Ridge road improvements to Giles Road. Ayes: Kelly, Thompson, Richards, Carlisle & Warren. Nays: None.

14. Public Hearing and Resolution 2013-318: Revised Preliminary Plat - Remington Ridge Subdivision; Repeal Resolution 2013-67, generally located at the NW corner of 192nd St. and Giles Rd., described as the W 1/2 of the SE 1/4 and Tax Lot 7 all in Sec. 18, Twp. 14N, Rng. 11E of the 6th P.M., Sarpy County, NE. Bruce Fountain, Planning Director

MOTION: After a public hearing, Carlisle resolved, seconded by Kelly, to approve the resolution for the revised preliminary plat of a subdivision to be known as Remington Ridge. Ayes: Kelly, Thompson, Richards, Carlisle & Warren. Nays: None.

15. Public Hearing and Resolution 2013-319: Final Plat, Remington Ridge Subdivision Lots 1-72 inclusive and Outlots A and B; generally located at the NE corner of 192nd St. and Giles Rd. and described as the W 1/2 of the SE 1/4 and Tax Lot 7 all in Sec. 18, Twp. 14N, Rng. 11E of the 6th P.M. Sarpy County, NE. Bruce Fountain, Planning Director

MOTION: After a public hearing, Carlisle resolved, seconded by Kelly, to approve the resolution for the final plat of a subdivision to be known as Remington Ridge. Ayes: Kelly, Thompson, Richards, Carlisle & Warren. Nays: None.

16. Resolution 2013-320: Approve public improvement plans for Sanitary Sewer Section I and Storm Sewer and Paving System Section I within SID 294, Remington Ridge. Denny Wilson, Engineer

MOTION: Carlisle resolved, seconded by Kelly, to approve the resolution for the Sanitary Sewer Section I and Storm Sewer and Paving System Section I within SID 294, Remington Ridge. Ayes: Kelly, Thompson, Richards, Carlisle & Warren. Nays: None.

17. Resolution 2013-321: Authorize Chairman to sign amendment to the agreement with the Nebraska Game and Parks Commission for the Recreational Trails Program (RTP) Grant extending the Marv Holubar Trail completion deadline to November 1, 2014. Denny Wilson, Engineer

MOTION: Carlisle resolved, seconded by Warren, to approve the resolution for the amendment to the agreement extending the completion date to November 1, 2014 originally approved by the Board on June 12, 2012 by resolution 2012-172. Ayes: Kelly, Thompson, Richards, Carlisle & Warren. Nays: None.

18. Resolution 2013-322: Authorize Chairman to sign agreement with the State of Nebraska Department of Roads (NDOR) for Underwater Bridge Inspection. Denny Wilson, Engineer

MOTION: Kelly resolved, seconded by Thompson, to approve the resolution for the agreement with the NDOR to facilitate Statewide Underwater Bridge Inspection in Sarpy County in 2013, Project No. NBIS (101), Control No. 00895. Ayes: Kelly, Thompson, Richards, Carlisle & Warren. Nays: None.

19. Resolution 2013-323: Declare September 13, 2013 "Paul Stastny Day" in Sarpy County Nebraska. Denny Wilson, Engineer

MOTION: Kelly resolved, seconded by Thompson, to approve the resolution and declare September 13, 2013 "Paul Stastny Day" in recognition for his 55 years of service as an employee of the Sarpy County Public Works department. Ayes: Kelly, Thompson, Richards, Carlisle & Warren. Nays: None.

20. Public Hearing and Resolution 2013-324: Adopt the 2014 FY Budget. Brian Hanson, Fiscal Administrator

MOTION: Richards moved to approve the resolution with the elimination of the wellness consultant and incentives.

MOTION DIES FOR LACK OF A SECOND

MOTION: Richards moved to reduce labor attorney (Collective Bargaining / Negotiations Attorney) line item from $40,000 to $20,000.

MOTION DIES FOR LACK OF A SECOND

MOTION: After a public hearing, Carlisle resolved, seconded by Warren, to approve the resolution to adopt the budget document for the Fiscal Year July 1, 2013 to June 30, 2014 as categorically evidenced by the budget document including "Attachment A" with Road Patrol Option 2 attached to the resolution. Ayes: Kelly, Thompson, Richards, Carlisle & Warren. Nays: None.

21. Resolution 2013-325: Authorize Tax Levy for Bonds issued pursuant to Section 23-120(3)(B). Brian Hanson, Fiscal Administrator

MOTION: Thompson resolved, seconded by Kelly, to approve the resolution to authorize the tax levy for bonds issued. Ayes: Kelly, Thompson, Richards, Carlisle & Warren. Nays: None.

22. Resolution 2013-326: Authorize an additional one percent (1%) increase in restricted funds. Brian Hanson, Fiscal Administrator

MOTION: Carlisle resolved, seconded by Thompson, to approve the resolution to authorize an additional one percent (1%) increase in restricted funds for the 2014 FY Budget. Ayes: Kelly, Thompson, Richards, Carlisle & Warren. Nays: None.

23. Resolution 2013-327: Authorize Chairman to sign contracts with Juvenile Court Legal Services. Beth Garber, Purchaser

MOTION: Thompson resolved, seconded by Richards, to approve the resolution for the contracts with Jennifer A. Thompson, Colleen D. Bergren, Dorothy M. Tubach, Lisa C. Lewis, Ann E. Ebsen and Ann W. Davis, term of all agreements effective from September 1, 2013 thru August 31, 2016. Ayes: Kelly, Thompson, Richards, Carlisle & Warren. Nays: None.

24. Discussion: Draft public nudity ordinance. Bonnie Moore, Deputy County Attorney

Ms. Moore addressed the Board and a discussion was held.

*25. *Presentation: County Mass Fatality Operations. Dr. Ken Hermsen*
Addressed prior to item #11

26. Presentation: MAPA Heartland 2050 Regional Visioning Project update. Jake Hansen, MAPA

Mr. Hansen and Mr. Clint Sloss addressed the Board and a presentation was given.

27. Executive Session(s):

Litigation. Mike Smith, Deputy County Attorney
Real Estate Acquisition. Mike Smith, Deputy County Attorney

MOTION: At 4:31 P.M. Thompson moved, seconded by Richards, to go into executive session to discuss Litigation and stated that Real Estate Acquisition will not be addressed. Ayes: Kelly, Thompson, Richards, Carlisle & Warren. Nays: None.

Chairman Warren restated for the record that the County Board would go into Executive Session to discuss Litigation.

At 4:45 P.M. Chairman Warren stated for the record that the County Board had gone into Executive Session at 4:31 P.M. during which their discussion was restricted to Litigation and no formal Board action was taken.

MOTION: At 4:46 P.M. Richards moved, seconded by Carlisle, to return to regular session. Ayes: Kelly, Thompson, Richards, Carlisle & Warren. Nays: None.

28. Adjournment

MOTION: At 4:46 P.M. Thompson moved, seconded by Richards, to adjourn until September 17, 2013 immediately following the Sarpy County Board of Equalization Meeting to be held at 3:00 P.M. Ayes: Kelly, Thompson, Richards, Carlisle & Warren. Nays: None.

Jim Warren

Jim Warren, Chairman
Sarpy County Board of Commissioners

Attest:

Houghtaling

Debra J. Houghtaling,
Sarpy County Clerk

AFFIDAVIT OF PUBLICATION

STATE OF NEBRASKA }
} **SS.**
County of Sarpy }

Being duly sworn, upon oath, Shon Barenklau deposes and says that he is the Publisher or Anne Lee deposes and says that he is the Business Manager of the **Bellevue Leader, Papillion Times, Gretna Breeze and Springfield Monitor**, legal newspapers of general circulation in Sarpy County, Nebraska, and published therein; that said newspaper has been established for more than one year last past; that it has a bona-fide paid subscription list of more than three hundred; that to this personal knowledge, the advertisement, a copy of which is hereto attached, was printed in the said newspaper once each week, the first insertion having been on:

Wednesday, September 18, 2013

Bellevue Leader
Gretna Breeze
Papillion Times
Springfield Monitor

And that said newspaper is a legal newspaper under the statutes of the State of Nebraska. The above facts are within my personal knowledge.

Shon Barenklau OR Anne Lee
Publisher Business Manager

Today's Date 09-17-2013
Signed in my presence and sworn to before me:

Notary Public

GENERAL NOTARY - State of Nebraska
LAURA ESTEP BRONK
My Comm. Exp. Oct. 21, 2013

Printer's Fee $ 38.43
Customer Number: 40941
Order Number: 0001679552

PUBLIC NOTICE

Prior to the adoption of the 2014 fiscal year budget for Sarpy County, the following changes were made:

Expenses		Revenues	
County General:		County General	
Warrants-Personnel	$31,453	Property Taxes	$24,498
Warrants-Computer Access	$1,100	OJS Juvenile Holds	($30,000)
Warrants-Data Processing Software	$1,200	Contract Pmts-CARE	($40,000)
Road Patrol-Personnel	($18,016)	Juvenile Evaluations	($20,000)
Administration-Personnel	$20,592		
Misc. General-Personnel	($20,592)		
Misc. General-Insurance	$16,200		
Misc. General-Consulting Fees	($13,500)		
Human Resources-Personnel	$36,874		
Human Resources-Data Processing Equip.	$1,000		
Human Resources-Furniture	$383		
Capital Projects Courthouse-Remodeling	($122,196)		
Juv. Services LB640:		Juv. Services LB640	
Programs	($61,000)	State Revenue Grant Funds	($134,000)
Office Rental	($40,000)		
Data Processing Equipment	($15,000)		
Office Equipment	($3,000)		
Furniture	($15,000)		
Juvenile Services LB561			
Utilities	$4,334		
Office Rental	$34,320		
Supplies	($38,654)		
CDBG Revolving Loan Fund-Reuse Funds	$750,000	CDBG Revolving Loan Fund-Grant Funds	$750,000
Total	$550,498	Total	$550,498

Detailed information is available from the office of the Sarpy County Clerk. The property tax requirement for bonds is $3,626,376. The property tax requirement for all other purposes is $31,161,662. The carry-over funds for the lid on restricted funds is $583,880.

/s/ Deb Houghtaling
Sarpy County Clerk

1679552–9/18

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/s/ Deb Houghtaling

Sarpy County Clerk

Publish: Bellevue Leader, Papillion Times, Gretna Breeze & Springfield Monitor
September 18, 2013

BOARD OF COMMISSIONERS
SARPY COUNTY, NEBRASKA
RESOLUTION AUTHORIZING TAX LEVY FOR BONDS ISSUED
PURSUANT TO SECTION 23-120(3)(B)

WHEREAS, pursuant to Neb. Rev. Stat. §23-104(6)(Reissue 2012), the County has the power to do all acts in relation to the concerns of the County necessary to the exercise of its corporate powers; and,

WHEREAS, pursuant to Neb. Rev. Stat.§23-103 (Reissue 2012), the powers of the County as a body are exercised by the County Board; and,

WHEREAS, Neb. Rev. Stat. §23-120(3)(b) Reissue 2012) provides in part that a County may levy up to 5.2¢ on each one hundred dollars of taxable value for purposes including the construction, remodeling, furnishing and equipping of County buildings.

NOW, THEREFORE, BE IT RESOLVED, By the Sarpy County Board of Commissioners, that a levy of $0.006734 is hereby approved for the payment of the bonds that were issued for the purpose of constructing, equipping and furnishing the Courthouse Administration Expansion Project.

BE IT FURTHER RESOLVED, that a levy of $0.005374 is hereby approved for the payment of bonds that were issued for the purpose of constructing, equipping and furnishing the Courthouse Remodeling project.

BE IT FURTHER RESOLVED, that a levy of $0.008276 is hereby approved for the payment of bonds that were issued for the purpose of constructing, remodeling, equipping and furnishing the Sheriff's Administration Building project.

BE IT FURTHER RESOLVED, that the levies may be adjusted from year to year, as such levies will continue until sufficient funds are collected to pay all bonds and interest.

The above Resolution was approved by a vote of the Sarpy County Board of Commissioners at a public meeting duly held in accordance with applicable law on the 10th day of September, 2013.

Sarpy County Board Chairman

Attest:

SEAL

DEBRA J. HOUGHTALING, COUNTY CLERK
SEAL
SARPY COUNTY, NEBRASKA

County Clerk

Line No.	SUMMARY OF ALL FUNDS	Actual 2011-2012 (Column 1)	Actual 2012-2013 (Column 2)	Budget Proposed 2013-2014 (Column 3)	Budget Adopted 2013-2014 (Column 4)
1	**Disbursements & Transfers:**				
2	Operating Expenses	$ 60,130,339	$ 62,708,471	$ 82,334,192	$ 83,037,303
3	Capital Outlay	$ 5,946,394	$ 9,214,013	$ 23,376,943	$ 23,224,330
4	Debt Service	$ 4,261,747	$ 3,468,134	$ 5,315,307	$ 5,315,307
5	Transfers Out *(Must agree to Transfers In Below)*	$ 9,373,794	$ 8,568,331	$ 7,835,504	$ 7,835,504
6					
7					
8					
9					
10					
11	Total Disbursements & Transfers (Lines 2 to 10)	$ 79,712,274	$ 83,958,949	$ 118,861,946	$ 119,412,444
12	**Balance Receipts and Transfers:**				
13	Net Fund Balance	$ 35,576,599	$ 39,229,631	$ 42,250,454	$ 42,250,454
14	Intergovernmental Federal	$ 2,042,825	$ 3,045,721	$ 1,865,160	$ 1,865,160
15	Intergovernmental State	$ 11,034,027	$ 11,502,051	$ 11,229,641	$ 11,005,641
16	Intergovernmental Local	$ 27,820,696	$ 30,186,686	$ 27,017,647	$ 27,767,647
17	Personal and Real Property Taxes	$ 33,093,964	$ 33,676,983	$ 34,763,540	$ 34,788,038
18	Transfers In *(Must equal to Transfers Out Above)*	$ 9,373,794	$ 8,568,331	$ 7,835,504	$ 7,835,504
19	Total Resources Available (Lines 13 to 18)	$ 118,941,905	$ 126,209,403	$ 124,961,946	$ 125,512,444
20	Balance Forward/Cash Reserve (Line 19 -Line 11)	$ 39,229,631	$ 42,250,454	$ 6,100,000	$ 6,100,000

NOTE: Operating Disbursements includes Personal Services, Operating Expenses, Supplies and Materials, and Equipment Rental.

The data shown on this page must be the total of ALL funds shown in the budget document.

Note 1: Must agree to previous column Balance Forward/Cash Reserve Amount.

Sarpy County
Schedule of Budgeted Disbursements
For the Year Ended June 30, 2014

Functions/Programs	Operating*	Capital Outlay	Debt Service	Other**	Total Disbursements
Governmental:					
General Government	$ 23,293,898	$ 7,107,063	$ 1,608,504	$ 509,755	$ 32,519,220
Public Safety - Law Enforcement	$ 19,556,198	$ 631,337	$ 1,723,416	$ 199,500	$ 22,110,451
Public Safety - Other	$ 13,913,323	$ 543,817	$ 721,512	$ 145,514	$ 15,324,166
Public Works - Highways & Roads	$ 6,104,158	$ 11,533,586	$ 1,261,875	$ -	$ 18,899,619
Public Works - Other	$ 1,140,713	$ 700	$ -	$ 500	$ 1,141,913
Public Health & Social Services	$ 2,075,334	$ 97,127	$ -	$ 9,000	$ 2,181,461
Culture and Recreation					$ -
Community Development	$ 1,035,971	$ -	$ -		$ 1,035,971
Miscellaneous					$ -
Business-type Activities:					
Landfill	$ 15,429,845	$ 535,700	$ -	$ -	$ 15,965,545
Sewer	$ 185,000	$ 1,400,000	$ -	$ -	$ 1,585,000
Stadium	$ 302,863	$ 1,375,000	$ -	$ 24,000	$ 1,701,863
					$ -
					$ -
Other	$ -	$ -	$ -	$ 6,947,235	$ 6,947,235
Total Disbursments	$ 83,037,303	$ 23,224,330	$ 5,315,307	$ 7,835,504	$ 119,412,444

NOTE: Total Disbursements must agree to Fund Summary Page

*__Operating__ should include Personal Services, Operating Expenses, Supplies and Materials, and Equipment Rental.
**__Other__ should include Judgments, Transfers and Transfers of Surplus Fees.

AFFIDAVIT OF PUBLICATION

STATE OF NEBRASKA }
} **SS.**
County of Sarpy }

Being duly sworn, upon oath, Shon Barenklau deposes and says that he is the Publisher or Anne Lee deposes and says that he is the Business Manager of the **Bellevue Leader, Papillion Times, Gretna Breeze and Springfield Monitor**, legal newspapers of general circulation in Sarpy County, Nebraska, and published therein; that said newspaper has been established for more than one year last past; that it has a bona-fide paid subscription list of more than three hundred; that to this personal knowledge, the advertisement, a copy of which is hereto attached, was printed in the said newspaper once each week, the first insertion having been on:

Wednesday, September 18, 2013

Bellevue Leader
Gretna Breeze
Papillion Times
Springfield Monitor

And that said newspaper is a legal newspaper under the statutes of the State of Nebraska. The above facts are within my personal knowledge.

Shon Barenklau OR Anne Lee
Publisher Business Manager

Today's Date 09-17-2013
Signed in my presence and sworn to before me:

Notary Public

GENERAL NOTARY - State of Nebraska
LAURA ESTEP BRONK
My Comm. Exp. Oct. 21, 2013

Printer's Fee $ 14.62
Customer Number: 40941
Order Number: 0001679563

PUBLIC NOTICE

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statue Section 77-1601.02, that the governing body will meet on the 24th day of September, 2013 at 3:00 p.m. in the Sarpy County Board Room at the Sarpy County Courthouse, 1210 Golden Gate Drive, Papillion, NE for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to setting the final tax request at a different amount than the prior year tax request.

2013 Fiscal YearTax Requirement	$34,343,639
2013 Fiscal Year Tax Rate	$0.29990
2014 Fiscal Year Tax Rate Based on 2013 Fiscal Year Tax Requirement and 2014 Fiscal Year Valuation	$0.296069
2014 Fiscal Year Tax Requirement	$34,788,038
2014 Fiscal Year Tax Rate	$0.29990

/s/ Debra J. Houghtaling, Sarpy County Clerk
1679563; 9/18

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2013 Fiscal YearTax Requirement	$	34,343,639
2013 Fiscal Year Tax Rate	$	0.29990
2014 Fiscal Year Tax Rate Based on 2013 Fiscal Year Tax Requirement and 2014 Fiscal Year Valuation	$	0.296069
2014 Fiscal Year Tax Requirement	$	34,788,038
2014 Fiscal Year Tax Rate	$	0.29990

/s/ Debra J. Houghtaling, Sarpy County Clerk

Publish 9/18/13 Bellevue Leader, Papillion Times, Gretna Breeze & Springfield Monitor

BOARD OF COUNTY COMMISSIONERS
SARPY COUNTY, NEBRASKA

RESOLUTION SETTING SARPY COUNTY TAX REQUEST FOR 2014 FISCAL YEAR

WHEREAS, pursuant to Neb. Rev. Stat. §23-104(6) (Reissue 2012), the County has the power to do all acts in relation to the concerns of the County necessary to the exercise of its corporate powers; and,

WHEREAS, pursuant to Neb. Rev. Stat. §23-103 (Reissue 2012), the powers of the County as a body are exercised by the County Board; and,

WHEREAS, §77-1601.02 (Reissue 2009) provides that the property tax request for the prior year shall be the property tax request for the current year unless the County Board passes by a majority vote a Resolution setting the tax request at a different amount; and,

WHEREAS, the property tax requirements for the 2014 fiscal year have been determined to be $34,788,038 and,

WHEREAS, all public notice requirements have been met.

NOW, THEREFORE, BE IT RESOLVED, By the Board of Commissioners of Sarpy County, Nebraska that the Sarpy County property tax request for the 2014 fiscal year is hereby set at $34,788,038.

The above Resolution was approved by a vote of the Sarpy County Board of Commissioners at a public meeting duly held in accordance with applicable law on the 24th day of September, 2013.

Sarpy County Board Chairman

Attest:

SEAL

DEBRA J. HOUGHTALING, COUNTY CLERK
SEAL
SARPY COUNTY, NEBRASKA

County Clerk

Sarpy County, Nebraska
Budgetary Transfers
2014 FY

Transfer From			Transfer To		
General (1)	$	3,565,320	Road	$	3,565,320
General	$	2,320,612	E911 Communication	$	2,320,612
General	$	57,307	Noxious Weed	$	57,307
General	$	117,327	Purchasing	$	117,327
General	$	586,655	Fleet Services	$	586,655
General	$	300,014	Alcohol Diversion	$	300,014
Subtotal	$	6,947,235		$	6,947,235
E911 Wireless	$	41,514	E911 Wireless Sinking	$	41,514
Inheritance Tax	$	100,000	Baseball Stadium Maint.	$	100,000
Information Systems	$	374,255	GIS	$	374,255
E911 Rebanding	$	9,000	Inheritance Tax	$	9,000
Child Support-Dist Court	$	47,000	Inheritance Tax	$	47,000
Institutions	$	9,000	Inheritance Tax	$	9,000
Alcohold Diversion	$	13,000	Inheritance Tax	$	13,000
FG title 1D	$	4,500	Inheritance Tax	$	4,500
State Ed Reimb	$	156,000	Inheritance Tax	$	156,000
FG-Victim Witness	$	3,000	Inheritance Tax	$	3,000
FG-Perkins	$	32,000	Inheritance Tax	$	32,000
FG-JAG Equipment	$	5,000	Inheritance Tax	$	5,000
FG-Traffic Enf.	$	34,000	Inheritance Tax	$	34,000
FG-GIS Trans	$	1,500	Inheritance Tax	$	1,500
Information Systems	$	18,000	Inheritance Tax	$	18,000
GIS	$	16,000	Inheritance Tax	$	16,000
Stadium bonds	$	24,000	Inheritance Tax	$	24,000
Connection Fee	$	500	Inheritance Tax	$	500
Total	$	7,835,504		$	7,835,504

SARPY COUNTY LEVY LIMIT FORM

Name	Property Taxes Other Than Bonds	Bond Property Taxes	Valuation	General Tax Levy	Bond Tax Levy
(Column A)	*(Column B)*	*(Column C)*	*(Column D)*	*(Column E)*	*(Column F)*
Countywide Entities					
County	31,161,932.00	3,626,376.00	11,599,879,360	0.268640	0.031262
Ag. Society	74,046.00	170,000.00	11,599,879,360	0.000638	0.001466
Historical Society	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
Total Countywide Entities				0.269278	

Levy Authority - County levy limit is 45 cents plus 5 cents for interlocal agreements. (77-3442)

County levy limit		0.450000
County property taxes designated for interlocal agreements	-	0.000000
Other entities property taxes designated for interlocal agreements	-	0.000000
Total County Levy Authority (Cannot exceed 50 cents)		0.450000 **(1)**

Levy Limit Analysis

Countywide General Levy (Line 13)	0.269278
Fire District - Largest General Levy Authority granted by County Board	0.000000
Township - Largest General Levy Authority granted by County Board	0.000000
Cemetery District - Largest General Levy Authority granted by County Board	0.000000
Irrigation District - Largest General Levy Authority granted by County Board	0.000000
Drainage District - Largest General Levy Authority granted by County Board	0.000000
Rural Water District - Largest General Levy Authority granted by County Board	0.000000
Other Districts - Largest General Levy Authority granted by County Board	0.000000
Largest possible district levy	0.269278 **(2)**

Note: If (1) is greater than (2), no further analysis is needed. If (2) is greater than (1), you need to complete the levy limit analysis by district, see separate sheet.

SARPY COUNTY LEVY LIMIT FORM

Name	Property Taxes Other Than Bonds	Bond Property Taxes	Valuation	General Tax Levy	Bond Tax Levy
(Column A)	*(Column B)*	*(Column C)*	*(Column D)*	*(Column E)*	*(Column F)*
Non-Countywide Entities under County Levy Authority					
Ex. Fire District 1	*4,522,248.43*	*424,455.26*	*1,922,639,257*	*0.235210*	*0.022077*
Eastern RFD	*1,189,436.28*	*128,640.36*	*734,522,184.00*	0.161933	0.017513
Papillion RFD	*2,617,087.31*	*380,122.00*	*2,035,142,767.00*	0.128595	0.018678
Good Luck RFD	*16,800.00*	-	*16,668,154.00*	0.100791	0.000000
Millard SFD	*3,719,113.49*	-	*3,741,734,207.00*	0.099395	0.000000
Springfield RFD	*90,311.18*	*220,181.14*	*373,575,151.00*	0.024175	0.058939
Gretna RFD	*198,113.00*	*364,934.00*	*1,315,887,610.00*	0.015055	0.027733
Ag Society	*74,046.00*	*170,000.00*	*11,599,879,360.00*	0.000638	0.001466
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
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	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
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SARPY COUNTY LEVY LIMIT FORM

Taxing District (Column 1)	County-wide Levy (Column 2)	Fire District (Column 3)	Cemetery District (Column 4)	Irrigation District (Column 5)	Drainage District (Column 6)	Rural Water District (Column 7)	Other District (Column 8)	Total Levy Allocated (Column 9)
Ex. Tax District 1	*0.010000*	*0.035000*	*0.035000*	*0.000000*	*0.000000*	*0.375000*	*0.002500*	*0.457500*
Papillion	0.299900	0.128595						0.428495
Good Luck	0.299900	0.100791						0.400691
Millard	0.299900	0.099395						0.399295
Springfield	0.299900	0.024175						0.324075
Eastern	0.299900	0.016193						0.316093
Gretna	0.299900	0.015055						0.314955
Ag Society	0.299900						0.000638	0.300538
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REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS
REPORTING PERIOD JULY 1, 2012 THROUGH JUNE 30, 2013

Approved By Board	Contract #	Parties to Agreement	Agreement Period	Description
	99-0010	US Marshals Service	N/A	Housing of Federal Prisoners
06/10/74		Cass, Dodge, Douglas & Washington Counties	N/A	Eastern Nebraska Regional Agency on Human Services Agreement
10/14/82		Metropolitan Area Planning Agency	N/A	MAPA - Planning
04/19/94	02-0006	Cities of Gretna, Papillion, Bellevue, LaVista, Springfield, & Sarpy	2/1/94-1/31/14	800 Megahertz system communications system
08/29/95	99-0100	City of LaVista City of Gretna	N/A	South Papillion Creek Watershed Sewer Project - Industrial sewer use fees
03/05/96	96-0067	Papillion LaVista School District	1/26/09-1/25/16	Solid Waste Management Agreement
03/05/96	96-0071	Omaha Public Power District	3/5/96-2/13/14	Solid Waste Management Agreement
03/05/96	07-0097	Papio-Missouri River Natural Resource District	3/5/96-5/15/14	Solid Waste Management Agreement
04/02/96	96-0074	Nebraska Game & Parks	4/2/96-07/31/14	Solid Waste Management Agreement
04/02/96	07-0098	City of LaVista	4/2/96-5/15/14	Solid Waste Management Agreement
06/08/96	96-0086	City of Bellevue	7/22/96-2/13/14	Solid Waste Management Agreement
04/22/97	97-0063	Cities of Bellevue, LaVista, Omaha, Papillion, Ralston, Douglas County Sheriff, and State of Nebraska	N/A	Law Enforcement Agreement
07/08/97	97-0058	Northern Ponca Housing Authority	N/A	Provide low cost housing
01/13/98	98-0023	Lancaster County	2/3/98-7/1/13	Use of Jennie B. Harrel Attention Center for Youth
05/01/98	01-0060	Nebraska State Patrol, Nebraska State Patrol Foundation, AAA Nebraska, Nebraska Dept. of Roads, Nebraska Office of Highway Safety, City of Omaha, Iowa Dept. of Transportation, Iowa State Patrol, Omaha-Council Bluffs Metropolitan Area Planning Agency	5/1/98-6/30/14	Motorist Assist Program
07/07/98	98-0078	Metropolitan Utilities District	7/7/98-6/30/15	Sewer Billing Agreement
10/06/98	99-0032	Offutt Composit Squadron, Civil Air Patrol	N/A	Support for Emergency Management when needed
12/01/98	99-0044	Saline County	112/1/98-9/1/13	Holdover facility for Juveniles
12/08/98	99-0043	Otoe County	11/24/98-9/1/13	Holdover facility for Juveniles
12/15/98	99-0069	Douglas County	3/22/99-3/1/14	Juvenile Services Agreement
01/19/99	99-0053	Cass County	10/20/98-9/1/13	Holdover facility for Juveniles
06/08/99	99-0100	City of LaVista & City of Gretna	N/A	Agreement Covering Collection of Industrial Sewer Use Fees

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS
REPORTING PERIOD JULY 1, 2012 THROUGH JUNE 30, 2013

Approved By Board	Contract #	Parties to Agreement	Agreement Period	Description
11/02/99	00-0068	U.S. Dept. of Justice FBI, U.S. Dept. of Treasury IRS, Cities of Omaha, Bellevue, LaVista, Papillion, Douglas County, Sarpy Sheriff, Nebraska State Patrol	9/1/10-8/31/15	Metro Area Task Force
12/07/99	00-0080	Douglas County	9/1/99-9/1/14	Cooperative Extension Services
12/14/99	00-0120	City of Omaha Douglas County Washington County	12/14/99-12/13/13	Local Workforce Investment Area Interlocal Agreement
10/31/00	01-0030	City of Bellevue	10/31/11-10/31/21	Animal Control
10/31/00	01-0030	City of Gretna	10/31/11-10/31/21	Animal Control
10/31/00	01-0030	City of LaVista	10/31/11-10/31/21	Animal Control
10/31/00	01-0030	City of Papillion	10/31/11-10/31/21	Animal Control
10/31/00	01-0030	City of Ralston	10/31/11-10/31/16	Animal Control
08/14/01	02-0039	Douglas County	8/23/01-6/6/16	Household Hazardous Waste site, grant and operations
08/14/01	02-0040	Papio-Missouri River Natural Resource District	N/A	Design & construct Western Sarpy/Clear Creek Flood Control Project
09/18/01	02-0037	City of Springfield	9/5/11 - 9/5/16	Permits & Inspection Agreement
07/23/02	03-0072	Douglas County	10/22/02-10/21/13	Cooperative use of Case Management System
12/03/02	03-0067	Dawson County	N/A	Housing prisoners
12/07/02	00-0079	NIRMA	8/1/00-7/31/15	Risk Management Pool
12/07/02	00-0079	NIRMA II	8/1/00-7/31/15	Risk Management Pool
12/17/02	03-0070	Sanitary & Improvement Districts # 212 & 238	N/A	Construction & improvement of Raynor Parkway & portions of 42nd Street & 48th Street
03/25/03	03-0099	Saline County	N/A	Housing prisoners
05/20/03	03-0119	City of Bellevue	5/20/03-1/1/14	Special Warranty Deed - Lots 1, 2 & 3, Block 351, Bellevue
09/12/03	04-0004	Eastern Nebraska Human Services Agency (EHNSA)	12/15/03 - 12/15/18	Installment Sale Agreement
09/30/03	03-0146	Southeast Nebraska Emergency Management Mutual Aid Association	9/30/03-9/30/13	Southeast Nebraska Emergency Management Mutual Aid Assn.
10/07/03	03-0133	South Sarpy School District #46	7/1/12-6/30/15	School Resource Deputy
10/07/03	03-0134	Sarpy County School District #37	7/1/12-6/30/15	School Resource Deputy
11/18/03	03-0163	Sanitary & Improvement District #246	N/A	Improvement of a portion of 60th Street & Cedardale Road
02/17/04	01-0030	City of Springfield	11/1/11-10/31/16	Animal Control
02/24/04	04-0017	City of LaVista	3/1/04 - 3/1/14	Tow Lot (vehicle impound facility)
03/09/04	04-0019	Platte County	N/A	Housing prisoners
03/16/04	04-0021	City of Papillion	4/1/04 - 4/1/14	Tow Lot (vehicle impound facility)

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS
REPORTING PERIOD JULY 1, 2012 THROUGH JUNE 30, 2013

Approved By Board	Contract #	Parties to Agreement	Agreement Period	Description
04/27/04	04-0034	Cass County	N/A	Housing prisoners
05/11/04	01-0058	Cities of Bellevue, Bennington, Elkhorn, Gretna, LaVista, Omaha, Papillion, Ralston, Village of Boys Town, Douglas County, and Papio-Missouri Natural Resources District	8/1/09-7/31/18	Papio Creek Watershed Partnership through 2040
07/06/04	04-0045	Cass County	7/6/04-7/05/13	Sarpy/Cass Dept. of Health & Wellness
07/13/04	04-0044	Eastern Nebraska Human Services Agency (EHNSA)	7/1/04-6/22/19	Installment Sale Agreement
08/24/04	04-0051	Dodge County	N/A	Holding juveniles at Juvenile Justice Center
08/24/04	04-0052	Burt County	N/A	Holding juveniles at Juvenile Justice Center
08/24/04	04-0053	Nemaha County	N/A	Holding juveniles at Juvenile Justice Center
09/28/04	03-0078	Douglas County Community Mental Health Center	10/1/04-9/30/13	Impatient care for involuntary patients, Emergency Protective Custody Orders or Board of Mental Health petitions
10/26/04	04-0032	Douglas County, Papillion, Bellevue, Springfield, Gretna, Omaha, MAPA, Papio-Missouri River NRD	N/A	Water and Wastewater Treatment Study
10/26/04	04-0065	City of Ashland	10/26/04 - 10/25/13	Mutual Law Enforcement Assistance Agreement
12/14/04	04-0075	Butler County	N/A	Housing prisoners
12/13/05	06-0049	City of Omaha	12/13/05-12/12/15	Operation of yard waste composting facility & road maintenance
06/20/06	06-0114	City of LaVista	7/1/06 - 6/30/14	Technical support
07/25/06	07-0014	Douglas County, Saunders County, Dodge County, Lancaster County, Platte County, Butler County, Colfax County, Seward County, Cass County, NC&D	N/A	Control Noxious & Invasive Plants in Lower Platte River Drainage
	07-0046	Nebraska Probation Administration	07/01/07-06/30/14	Drug Court/Problem Solving Court
04/17/07	07-0057	Douglas County	5/25/11-5/24/16	Work Release Prisoners
05/16/07	07-0088	City of Gretna, State of Nebraska	6/30/2014	Improvements to Pat Drive
05/29/07	07-0100	Cass County, Dodge County, Douglas County, Washington County	N/A	Eastern Nebraska Regional Agency on Human Services Agreement
07/03/07	07-0115	Papillion LaVista School District	07/01/07-08/31/14	Title 1,D Agreement
07/21/07	08-0020	Papillion LaVista School District	7/21/07-7/21/13	School Resource Officer/DARE
09/11/07	08-0032	State of Nebraska Dept. of Roads	9/11/07-06/01/14	Safe Routes to School Program
09/01/07	08-0040	City of Springfield	9/1/10-8/31/13	Law Enforcement Agreement
11/20/07	08-0065	City of Papillion	1/1/08-12/31/13	Information Technology Services
06/21/11	08-0071	Nebraska Department of Health & Human Services	1/1/08-06/30/14	Juvenile Detention Contract

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS
REPORTING PERIOD JULY 1, 2012 THROUGH JUNE 30, 2013

Approved By Board	Contract #	Parties to Agreement	Agreement Period	Description
01/15/08	08-0082	State of Nebraska	1/15/08-12/31/13	Improvements of Fairview Road Interchange
02/12/08	08-0092	Cities Gretna, Papillion, Bellevue, Lavista, Springfield, P-MRNRD	7/1/13-6/30/19	GIS Development, implementation and maintenance
03/04/08	08-0099	City of LaVista	03/4/08-03/4/14	Southport West Project
04/29/08	08-0118	Eastern Nebraska Human Services Agency (EHNSA)	05/01/08-05/01/23	Installment Sales Agreement
05/14/08	08-0114	City of Papillion	05/14/08-05/14/14	Improvements of 84th St. from Olson Drive South of Schram Rd.
05/14/08	08-0124	City of Papillion, SID #179 and 272	5/14/08-5/14/14	Improvements of 66th Street
08/19/08	09-0007	City of Gretna	09/01/10-08/31/13	Law Enforcement Agreement
08/19/08	09-0008	Papio-MO NRD, Platte NRD, Cass, Douglas, Lancaster, Saunders	N/A	Lower Platte River Weed Management Project
09/09/08	09-0017	NE Dept. of Health & Human Services	10/1/08-9/30/13	Child Support Enforcement Services
11/18/08	09-0037	Nebraska State Patrol	12/1/08-11/30/12	Use of Impound Facility
	09-0038	City of LaVista	11/17/08-10/1/13	Improvements of 132nd and W. Giles Rd.
	09-0058	City of LaVista	07/1/08-06/30/14	Road Improvements at 132nd & West Giles Road
02/23/09	09-0085	Douglas County, City of LaVista	N/A	Stabilization of Hell Creek at Bridge 03010
07/07/09	10-0005	City of Bellevue	07/14/09-07/13/15	Application of Edward Byrne Memorial Justice Asst. Grant
07/20/09	10-0009	City of Bellevue	10/01/09-10/1/15	Information Technology Services
10/27/09	10-0043	Douglas County	11/1/09-11/1/13	Forensic & Crime Scene Services for Sheriff's Office
10/27/09	10-0047	Saunders County	N/A	Housing Prisoners
10/27/09	10-0048	Region IV	N/A	Behavioral Healthcare Agreement
01/26/10	10-0067	Lancaster County	01/26/10-01/25/13	Microfilm and Scanning for Register of Deeds
02/09/10	10-0071	Douglas County	11/1/12-10/31/17	Forensic & Crime Scene Services for County Attorney
02/23/10	10-0073	City of Bellevue	10/16/12-10/15/13	Traffic Unit Grant
03/02/10	10-0076	City of Papillion	N/A	Sanitary Sewer Service for Baseball Stadium
04/27/10	10-0094	NDOR	N/A	Road Closures and Realignment of Hwy 34 Bridge
06/22/10	10-0103	MAPA, Omaha, Council Bluffs, Pottawattamie, Douglas	6/22/10-7/1/15	Review and Update Regional Solid Waste Management Plan
09/14/10	11-0018	Douglas, Washington, Pottawattamie, DOTComm	8/1/10-7/31/20	Cooperative Use of Wireless Area Network
10/18/10	11-0027	Otoe County	8/1/10-7/31/13	Electronic Monitoring Equipment Support Services
12/14/10	11-0044	City of Papillion	11/23/10-11/22/35	Cost Sharing Agreement for Baseball Stadium Project
01/10/95	11-0049	P-MNRD, LP-NNRD, LP-SNRD, Cass, Douglas, Saunders	N/A	Platte River Ice Jam Removal
02/15/11	11-0060	P-MNRD	N/A	240th Street Erosion Protection
04/05/11	11-0073	Saunders County	N/A	Mutual Law Enforcement Assistance Agreement
06/21/11	11-0091	City of Papillion, SID 264	N/A	Road Improvements for Washington Street from Ponderosa Drive to Capehart Road

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS
REPORTING PERIOD JULY 1, 2012 THROUGH JUNE 30, 2013

Approved By Board	Contract #	Parties to Agreement	Agreement Period	Description
06/21/11	11-0084	MAPA	N/A	Comprehensive Planning Services for Platteview Road Corridor
08/11/11	12-0006	Nebraska, P-MNRD	N/A	US Highway 34 Easement over the MO River Levee for Bridge
10/25/11	12-0027	P-MNRD	N/A	Agreement II for 240th Street Interim Erosion Protection
06/06/12	12-0029	P-MNRD, Bellevue	N/A	Missouri River Floodway Purchase Program
09/13/11	13-0085	State of Nebraska	N/A	Federal Fund Purchase Agreement
11/15/11	12-0030	Bellevue, Gretna, Papillion, Springfield, Lavista	6/30/2016	Sarpy County Communications System
12/13/11	12-0034	Douglas County	12/15/11-12/14/21	Upgrade of the Computer Aided Dispatch System
01/24/12	12-0045	State of Nebraska	N/A	Improvements of Intersection of 132nd St. & West Giles Rd.
02/07/12	12-0050	Douglas County	1/1/12-12/31/14	House Juveniles in Custody of Douglas County at JJC
02/07/12	12-0051	Douglas County	2/1/12-6/30/14	House Juveniles in Custody of Sarpy at DCYC
02/14/12	12-0054	Papillion, PM-NRD, SID 290	N/A	West Papillion Creek Flood Control
02/28/12	12-0060	The Learning Community	03/01/12-08/31/13	Learning Community Truancy Program
06/12/12	12-0082	City of Bellevue	06/12/12-12/31/13	Recreational Trails Program Grant
06/26/12	12-0088	City of Papillion	N/A	Electrical Building Inspections
08/21/12	13-0005	P-MNRD	N/A	240th Street Erosion Protection
08/21/12	13-0007	City of Bellevue	N/A	Sanitary Sewer Service to Southeast Sarpy County
08/28/12	13-0009	City of Gretna	8/28/12-12/31/12	Planning and Development Assistance
09/25/12	13-0019	MAPA	9/25/12-12/31/15	Aerial Photography
10/30/12	13-0023	Douglas County, Pott Co.	N/A	911 Backup Center
12/11/12	13-0039	State of Nebraska	N/A	Improvement of 66th Street from Harrison to Giles
04/09/13	13-0079	City of Omaha, Douglas County	4/9/13-9/1/13	Harrison St. Cooridor Study

Sarpy County, Nebraska

MUNIS - Chart of Funds

2014 FY

(Updated7/25/2013)

100		200	70500	Public Works	3307	90020	Courthouse Administratio
60100	County Board	941	65300	E911 Communications	3308	90030	Courthouse Remodel Bon
60200	Clerk	943	65305	E911 Wireless Service	3309	90031	Sheriff Admin Bond
60300	Treasurer	944	65306	E911 Wireless Sinking	3310	90032	Stadium Bonds-Public
60400	Register of Deeds	960	60810	Wireless Communications	3311	90033	Stadium Bonds-Private
60500	Assessor	961	60811	E911 Rebanding	3401	90015	Landfill Bond Surplus
60700	Election	980	63100	Child Support-District Court	3504	76400	Stadium-Capital Maint.
60800	Planing & Zoning	985	66200	Child Support-County Attorney	4602	98500	Sinking Fund
61100	Administration	986	66250	Child Support-Incentive	5200	73100	Landfill
61200	Human Resources	990	87900	Tourism	5201	73110	Landfill Closure
61300	Records Management	991	87901	Visitor's Improvement Fund	5250	73200	Sewer
61400	Fiscal Administration	1200	95000	Employment Security Act	5251	73600	Sewer Operations
61800	Board of Equalization	1210	97400	Early Retiree Reinsurance Program	5252	73800	Phase II Stormwater
62100	Clerk of District Court	1500	80100	County Medical	5253	60812	Watershed Fee Fund
62200	County Court	1700	82200	State Institutions	5254	60813	Connection Fee Fund
62300	Juvenile Probation	1800	60410	Register of Deeds Technology	5400	73300	Noxious Weed
62350	Juvenile Court Judge	2350	78200	Adult Diversion	5600	61000	Information Systems
62400	District Judge	2360	66700	County Drug Enforcement	5650	64300	GIS
62500	Public Defender	2370	66750	FG-Juvenile Drug Court	5700	60900	Purchasing Agent
62700	Jury Commissioner	2371	66800	FG-JAIBG	5901	64700	Fleet Services
63000	CASA	2372	66950	FG-Title 1D			
64100	Facilities Management	2375	66951	State Education Reimbursement			
64200	Public Properties-Utilities	2377	65245	FG-Truancy			
64400	Jail Maintenance	2378	65248	Learning Community Truancy			
64450	JJC Maintenance	2379	66953	FG-Juv Detention JDAI			
64460	Sheriff Admin Maint.	2380	65250	Juvenile Services-LB 561			
64500	Extension Agent	2381	65251	LB561 Enhancement Grant			
64800	Other Intragovernmental	2410	66600	Federal Forfeitures			
65100	Sheriff	2411	66610	Federal Forfeitures County Attorney			
65200	County Attorney	2412	66611	SCAAP			
65400	Investigations	2413	66612	Soc. Security Incentive			
65600	Road Patrol	2415	65550	S.T.O.P. Program			
65700	Sheriff Merit Commission	2500	66310	FG-Victim Witness			
65800	Vehicle Inspection	2501	63010	NE CASA Assn. Grant			
65850	Tow Lot	2502	91200	CDBG-Oakdale Park			
65900	Juvenile Diversion	2503	91500	FG-Energy Efficiency			
66300	Victim Witness--Co Atty	2546	65249	FG-Recreation Trails Program			
66400	Pre-Trial/Community Service	2547	65247	FG-Perkins Grant Probation			
66900	Juvenile Justice Center	2548	65246	SG-Trees for NE Towns			
67100	Jail	2553	65202	CCP-Community Service			
67150	Court Services	2560	66000	FG-Drug Enforcement			
67160	Warrants Extraditions	2563	66801	Juvenile Services-LB 640			
67200	Adult Probation	2564	66803	County Aid Enhancement			
69300	Emergency Management	2566	65213	FG-JAG Equipment			
69400	Animal Control	2578	65243	FG-Traffic Enforcement			
75600	Mental Health Board	2581	64311	FG-GIS Transportation			
80300	Veteran's Service	2584	65225	FG-Adult Drug Court			
80600	Human Services	2591	65232	FG-Buffer Zone			
97000	Miscellaneous General	2593	65234	FG-Drug Eradication			
97500	Cash Reserve	2599	65240	SG-Stormwater Management			
98000	Capital Projects Courthouse	2700	98010	Inheritance Tax			
99000	Transfers	2800	92000	Keno			

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SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0100 - COUNTY GENERAL	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
0100 - COUNTY GENERAL BAL SHEET									
101000 - CASH ON HAND	11,448,100.52	12,598,231.91	12,213,309.59	12,213,309.59	12,213,309.59	13,873,529.27	13,873,529.27	13,873,529.27	13,873,529.27
ORG TOTALS :	**11,448,100.52**	**12,598,231.91**	**12,213,309.59**	**12,213,309.59**	**12,213,309.59**	**13,873,529.27**	**13,873,529.27**	**13,873,529.27**	**13,873,529.27**
002019 - COUNTY CLERK LOCAL REVENUE									
432701 - PUBLIC AMUSEMENT	370.00	360.00	500.00	500.00	325.00	400.00	400.00	400.00	400.00
432702 - SPECIAL DESIGNATED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
437001 - AUTO TITLE FEES-TREASURER	210,093.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
437103 - MISC COLLECTIONS	18,681.75	92.00	500.00	500.00	3,271.01	1,000.00	1,000.00	1,000.00	1,000.00
437104 - PUBLICATION FEES	174.55	215.20	100.41	100.41	436.15	250.00	250.00	250.00	250.00
437105 - MARRIAGE LICENSES	15,030.00	19,125.00	16,600.00	16,600.00	13,470.00	14,000.00	14,000.00	14,000.00	14,000.00
437106 - HANDICAP PARKING PMT CTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
437107 - VACATION FEES	0.00	50.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
437108 - POWER OF ATTORNEY	0.00	7.75	10.00	10.00	0.00	0.00	0.00	0.00	0.00
437109 - CERTIFIED COPIES-MARRIAGE	8,005.75	12,145.00	8,000.00	8,000.00	8,915.75	8,500.00	8,500.00	8,500.00	8,500.00
437110 - CERTIFIED COPIES-DD-214	271.50	335.50	250.00	250.00	203.00	250.00	250.00	250.00	250.00
437111 - LOCKSMITH LICENSES	15.00	15.00	15.00	15.00	20.00	15.73	15.73	15.73	15.73
437112 - AFFIDAVIT TRADE NAME	385.00	400.00	350.00	350.00	290.00	300.00	300.00	300.00	300.00
ORG TOTALS :	**253,027.05**	**32,745.45**	**26,325.41**	**26,325.41**	**26,930.91**	**24,715.73**	**24,715.73**	**24,715.73**	**24,715.73**
003019 - TREASURER LOCAL REVENUE									
432101 - TRAILER COURT LICENSE	30.00	30.00	30.00	30.00	40.00	30.00	30.00	30.00	30.00
436001 - COUNTY SHARE~DRIVER'S	92,891.75	92,470.75	92,000.00	92,000.00	91,252.50	91,000.00	91,000.00	91,000.00	91,000.00
436002 - COUNTY SHARE MV	359,866.00	365,272.25	329,372.00	329,372.00	372,536.25	275,026.00	278,005.00	278,005.00	278,005.00
436004 - REDEMPTION FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
436005 - DISTRESS-REDEMP.-TAX SALE	441.00	271.00	250.00	250.00	228.00	225.00	225.00	225.00	225.00
436007 - ADVERTISING FEE	9,876.62	16,139.64	11,500.00	11,500.00	8,076.92	8,500.00	8,500.00	8,500.00	8,500.00

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436009 - FILING FEES-POLITICAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
436010 - SNOWMOBILE	5.00	7.25	7.00	7.00	7.25	7.00	7.00	7.00	7.00
436011 - BOAT REG. FEE~COUNTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
436012 - COUNTY SHARE DRIVER ID	6,606.25	6,789.00	6,000.00	6,000.00	5,442.25	5,500.00	5,500.00	5,500.00	5,500.00
436014 - PRESTIGE PLATES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
436015 - COUNTER FEES	2,590.50	1,042.50	1,200.00	1,200.00	1,874.00	1,250.00	1,250.00	1,250.00	1,250.00
436016 - NON RESIDENT FEE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
436017 - DOG LICENSE FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
436101 - HOMESTEAD EXEMPTION	128,812.53	127,896.65	125,000.00	125,000.00	126,284.37	125,000.00	125,000.00	125,000.00	125,000.00
436103 - SALES TAX COMMISSION	1,741.48	1,674.04	1,700.00	1,700.00	1,744.22	1,600.00	1,600.00	1,600.00	1,600.00
436104 - SPEC FUEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
436108 - MV FEE COMMISSIONS	15,315.28	15,560.77	14,500.00	14,500.00	16,263.71	15,500.00	15,500.00	15,500.00	15,500.00
436301 - PROPERTY TAX COMMISSION	2,325,606.22	2,392,699.77	2,000,000.00	2,000,000.00	2,454,230.29	2,150,000.00	2,150,000.00	2,150,000.00	2,150,000.00
436302 - SP/ASSESSMENTS	287,807.12	232,556.41	230,000.00	230,000.00	433,795.97	250,000.00	250,000.00	250,000.00	250,000.00
436303 - PROPERTY TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
436304 - DRAINAGE COMMISSION	203.38	192.44	175.00	175.00	185.33	200.00	200.00	200.00	200.00
436307 - MOTOR VEHICLE TAX	130,207.34	132,979.24	115,000.00	115,000.00	139,788.68	125,000.00	125,000.00	125,000.00	125,000.00
436411 - LRC HOLDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
436501 - MISC FEES AND	21,448.95	11,041.75	6,500.00	6,500.00	8,837.35	8,500.00	8,500.00	8,500.00	8,500.00
437001 - AUTO TITLE FEES-TREASURER	0.00	223,548.00	195,000.00	195,000.00	246,386.00	215,000.00	215,000.00	215,000.00	215,000.00
445003 - POSTAGE-LICENSE PLATES	40,319.90	53,181.95	26,400.00	26,400.00	36,087.10	35,901.00	35,901.00	35,901.00	35,901.00
451001 - INTEREST ON INVESTMENTS	586,939.15	439,556.02	400,000.00	400,000.00	239,484.30	260,000.00	260,000.00	260,000.00	260,000.00
ORG TOTALS :	**4,010,708.47**	**4,112,909.43**	**3,554,634.00**	**3,554,634.00**	**4,182,544.49**	**3,568,239.00**	**3,571,218.00**	**3,571,218.00**	**3,571,218.00**

004019 - REG OF DEEDS LOCAL REVENUE									
439401 - FILING AND REC	814,849.55	860,212.20	700,000.00	700,000.00	1,142,108.41	900,000.00	900,000.00	900,000.00	900,000.00
439402 - DOC STAMP 33%-REG. DEEDS	259,875.01	320,885.42	280,000.00	280,000.00	362,241.27	300,000.00	300,000.00	300,000.00	300,000.00

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ORG TOTALS :	**1,074,724.56**	**1,181,097.62**	**980,000.00**	**980,000.00**	**1,504,349.68**	**1,200,000.00**	**1,200,000.00**	**1,200,000.00**	**1,200,000.00**
006019 - ELECTION LOCAL REVENUE									
439303 - ELECTION COSTS RECOVERED	81,440.89	14,055.63	50,000.00	50,000.00	135,793.39	40,000.00	40,000.00	40,000.00	40,000.00
439304 - VOTER REG. AND MISC. FEES	11.00	6,340.52	100.00	100.00	15.00	50.00	50.00	50.00	50.00
ORG TOTALS :	**81,451.89**	**20,396.15**	**50,100.00**	**50,100.00**	**135,808.39**	**40,050.00**	**40,050.00**	**40,050.00**	**40,050.00**
007019 - CLERK DIST COURT LOCAL REVENUE									
438001 - FILING FEES-DIST. COURT	158,327.78	144,483.50	145,000.00	145,000.00	139,300.32	135,000.00	135,000.00	135,000.00	135,000.00
438002 - FIILING FEES-JUV. COURT	1,330.00	1,538.00	1,000.00	1,000.00	1,675.00	1,300.00	1,300.00	1,300.00	1,300.00
438003 - COURT COST REFUNDS	238.00	1,772.00	1,000.00	1,000.00	600.00	1,000.00	1,000.00	1,000.00	1,000.00
438007 - JUV COURT COST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
438008 - JUVENILE REIMB - CARE	1,135.95	347.00	500.00	500.00	340.64	500.00	500.00	500.00	500.00
438009 - ATTORNEY REIMBURSEMENTS	4,432.00	7,605.00	4,500.00	4,500.00	5,494.82	5,000.00	5,000.00	5,000.00	5,000.00
438010 - JUV CRT COMMUNITY	262.00	410.00	300.00	300.00	226.00	300.00	300.00	300.00	300.00
438011 - OFFENDER WORK PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
438012 - DIVERSION COMMUNITY	2,310.00	2,160.00	2,000.00	2,000.00	2,870.00	2,250.00	2,250.00	2,250.00	2,250.00
438013 - BAD CHECK REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
438015 - PASSPORT FEES	21,752.00	32,630.00	20,000.00	20,000.00	72,700.00	45,000.00	65,000.00	65,000.00	65,000.00
438201 - REIMB IV-D COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
451003 - INTEREST-DISTRICT COURT	3,796.74	837.25	1,000.00	1,000.00	579.05	500.00	500.00	500.00	500.00
ORG TOTALS :	**193,584.47**	**191,782.75**	**175,300.00**	**175,300.00**	**223,785.83**	**190,850.00**	**210,850.00**	**210,850.00**	**210,850.00**
009019 - COUNTY ATTY LOCAL REVENUE									
439601 - CHECK COLL. FEE-CO.	2,195.14	2,540.00	2,000.00	2,000.00	1,570.00	1,200.00	1,200.00	1,200.00	1,200.00
439604 - PROSECUTION AGRMT.-CO.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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439605 - TAX FORECLOSURE FEES-CO.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
439607 - STOP PRG REIMBURSTMENT	25,399.02	25,398.96	25,399.00	25,399.00	19,049.22	25,399.00	25,399.00	25,399.00	25,399.00
439608 - CHILDREN'S FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
447407 - DOMESTIC VIOLENCE ATTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
454001 - MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**27,594.16**	**27,938.96**	**27,399.00**	**27,399.00**	**20,619.22**	**26,599.00**	**26,599.00**	**26,599.00**	**26,599.00**
009029 - CTY ATTY FED REVENUES									
433036 - FG - TRAINING REIMBURSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
447407 - DOMESTIC VIOLENCE ATTY	26,936.04	28,094.67	28,200.00	28,200.00	25,850.00	28,200.00	28,200.00	28,200.00	28,200.00
ORG TOTALS :	**26,936.04**	**28,094.67**	**28,200.00**	**28,200.00**	**25,850.00**	**28,200.00**	**28,200.00**	**28,200.00**	**28,200.00**
009039 - CTY ATTY STATE REV									
434209 - CHILD VICTIM ASSAULT PROS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
434410 - CRIMES AGAINST CHILDREN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
010019 - SHERIFF LOCAL REVENUE									
439501 - SERVICE FEES-SHERIFF	166,807.03	139,454.18	145,000.00	145,000.00	136,322.32	140,000.00	140,000.00	140,000.00	140,000.00
439502 - MILEAGE AND COSTS	17,011.59	15,761.37	15,500.00	15,500.00	14,367.04	14,500.00	14,500.00	14,500.00	14,500.00
439503 - LAW ENFORCE	386,922.68	410,472.00	400,254.00	400,254.00	464,620.00	450,000.00	450,000.00	450,000.00	450,000.00
439505 - PRISONER BOARD	0.00	240.00	500.00	500.00	728.00	500.00	500.00	500.00	500.00
439506 - MISC REVENUE-SHERIFF	33,456.95	25,225.63	30,000.00	30,000.00	35,612.29	32,000.00	32,000.00	32,000.00	32,000.00
439508 - HOUSE ARREST-SHERIFF	1,310.00	5,187.00	2,500.00	2,500.00	1,160.00	1,500.00	1,500.00	1,500.00	1,500.00
439509 - GUN REGISTRATION FEES	9,620.00	7,340.00	8,500.00	8,500.00	7,715.00	8,500.00	8,500.00	8,500.00	8,500.00
439510 - VIN INSPECTION	106,569.00	106,880.00	100,000.00	100,000.00	103,292.00	100,000.00	100,000.00	100,000.00	100,000.00

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439511 - DRUG SCREENING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
439512 - CONTRIB TO SHERIFF DEPT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
439514 - ALTERNATIVE SCHOOL REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
439515 - COMMISSARY	16,389.81	17,319.64	15,000.00	15,000.00	19,295.12	17,000.00	17,000.00	17,000.00	17,000.00
439516 - OUT OF COUNTY JUVENILE	41,820.00	68,850.00	50,000.00	50,000.00	73,740.00	55,000.00	55,000.00	55,000.00	55,000.00
439517 - TOWING LOT FEES	441,616.07	380,582.93	400,000.00	400,000.00	397,123.22	395,000.00	395,000.00	395,000.00	395,000.00
439524 - ELECTRONIC MONITORING	2,897.00	12,630.50	4,500.00	4,500.00	7,488.50	7,500.00	7,500.00	7,500.00	7,500.00
439526 - DCYC JUVENILES	0.00	96,890.00	40,000.00	40,000.00	337,680.00	0.00	0.00	0.00	0.00
440604 - TELEPHONE COMMISSION	42,374.49	129,585.45	84,000.00	84,000.00	77,098.46	84,000.00	84,000.00	84,000.00	84,000.00
440605 - ATM FEES	234.50	496.50	400.00	400.00	599.50	500.00	500.00	500.00	500.00
440606 - JAIL KITCHEN CONTRACT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453207 - GAS TAX REFUND-SHERIFF	1,768.97	559.99	300.00	300.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,268,798.09**	**1,417,475.19**	**1,296,454.00**	**1,296,454.00**	**1,676,841.45**	**1,306,000.00**	**1,306,000.00**	**1,306,000.00**	**1,306,000.00**

010029 - SHERIFF FEDERAL REVENUE									
433022 - TRAFFIC ENFORCEMENT	56,542.49	36,203.84	25,000.00	25,000.00	25,687.85	25,000.00	25,000.00	25,000.00	25,000.00
433030 - GRANT FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
433033 - SPEED ENFORCEMENT GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
433034 - BALLISTIC VEST GRANT	0.00	2,712.90	2,500.00	2,500.00	1,813.86	2,500.00	2,500.00	2,500.00	2,500.00
433035 - ALCOHOL ENFORCEMENT	2,851.81	2,483.06	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
433041 - DRUG INVESTIGATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
433043 - FBI OVERTIME REIMB	0.00	805.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
433044 - MISC OVERTIME	1,821.04	6,373.94	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00
433045 - CYBER CRIMES	7,167.34	4,749.34	2,500.00	2,500.00	4,125.18	4,000.00	4,000.00	4,000.00	4,000.00
433046 - DFAS-JAIL REIMBURSEMENT	0.00	216.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
439507 - PRISONER BOARD-SHEF-FED	1,984.00	1,832.00	1,500.00	1,500.00	1,872.00	1,200.00	1,200.00	1,200.00	1,200.00
439516 - OUT OF COUNTY JUVENILE	3,278.00	514.00	500.00	500.00	257.00	500.00	500.00	500.00	500.00
439518 - FED REIMBURSEMENT JUV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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439521 - FEDERAL REIMB -	27,370.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
439523 - FEDERAL TRAVEL	2,285.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
439527 - IN-CAR CAMERA	0.00	10,500.00	0.00	0.00	9,888.75	0.00	7,500.00	7,500.00	7,500.00
447407 - DOMESTIC VIOLENCE ATTY	15,650.04	1,304.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**118,951.08**	**67,695.10**	**37,000.00**	**37,000.00**	**43,644.64**	**33,200.00**	**40,700.00**	**40,700.00**	**40,700.00**
010039 - SHERIFF STATE REVENUE									
434001 - STATE GRANT	1,942.14	3,182.55	2,000.00	2,000.00	2,759.93	2,500.00	2,500.00	2,500.00	2,500.00
434406 - JUV EVALUATION	147,203.00	170,800.00	140,000.00	140,000.00	42,300.00	50,000.00	50,000.00	50,000.00	30,000.00
434408 - HHS - JUV HOLDS	156,325.00	273,344.00	190,000.00	190,000.00	322,744.95	210,000.00	210,000.00	210,000.00	210,000.00
434411 - HHS CARE	32,153.00	29,051.00	30,000.00	30,000.00	33.00	0.00	0.00	0.00	0.00
434412 - OJS - CARE	23,397.00	15,477.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
434413 - OJS JUV HOLDS	242,522.00	119,588.00	115,000.00	115,000.00	121,000.00	130,000.00	130,000.00	130,000.00	100,000.00
434414 - CONTRACT PMTS-CARE	71,049.00	141,136.00	60,000.00	60,000.00	193,112.00	180,000.00	180,000.00	180,000.00	140,000.00
439513 - PRISONER BOARD ST	204,842.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
439519 - SCHOOL LUNCH	25,483.42	28,254.83	23,000.00	23,000.00	30,892.13	25,000.00	25,000.00	25,000.00	25,000.00
439520 - STATE EDUCATIONAL REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
456010 - ERC CLASSES-STATE REIMB	0.00	721.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**904,917.28**	**781,554.38**	**576,000.00**	**576,000.00**	**712,842.01**	**597,500.00**	**597,500.00**	**597,500.00**	**507,500.00**
011019 - PLANNING & ZONING LOCAL REV									
432501 - BUILDING PERMITS	399,305.98	422,200.76	380,000.00	380,000.00	630,627.07	793,000.00	843,000.00	843,000.00	843,000.00
432502 - PLAT REVIEW FEES	0.00	0.00	2,500.00	2,500.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
432503 - GRADING PERMITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
432506 - BOARD OF ADJUSTMENT	200.00	100.00	100.00	100.00	0.00	100.00	100.00	100.00	100.00
432508 - STAKING BOND FEE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
437103 - MISC COLLECTIONS	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	FY 2011 and 2012		FY 2013			FY 2014			
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451001 - INTEREST ON INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453209 - GAS TAX REFUND-BLDG &	36.04	28.97	30.00	30.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**399,582.02**	**422,329.73**	**382,630.00**	**382,630.00**	**635,627.07**	**798,100.00**	**848,100.00**	**848,100.00**	**848,100.00**
012019 - ADMINISTRATION LOCAL REVENUE									
415008 - CELL PHONE	0.00	60.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**60.00**	**0.00**	**0.00**	**200.00**	**0.00**	**0.00**	**0.00**	**0.00**
014019 - COUNTY COURT LOCAL REVENUE									
439001 - COURT COST REFUND-CO CRT	10,649.52	10,529.69	10,000.00	10,000.00	12,153.95	11,000.00	11,000.00	11,000.00	11,000.00
439101 - ALCOHOL TESTS	21,839.69	19,452.31	18,000.00	18,000.00	17,947.00	18,000.00	18,000.00	18,000.00	18,000.00
439103 - DRUG TESTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**32,489.21**	**29,982.00**	**28,000.00**	**28,000.00**	**30,100.95**	**29,000.00**	**29,000.00**	**29,000.00**	**29,000.00**
020019 - DIVERSION LOCAL REVENUE									
456002 - JUVENILE INTAKE PROGRAM	65,779.00	58,937.00	55,000.00	55,000.00	61,611.00	57,000.00	57,000.00	57,000.00	57,000.00
456003 - DIVERSION RESTITUTION	2,763.39	1,445.36	2,000.00	2,000.00	5,054.23	2,500.00	2,500.00	2,500.00	2,500.00
456005 - JUVENILE INTAKE-PEER	5,500.00	4,900.00	5,000.00	5,000.00	5,273.00	5,000.00	5,000.00	5,000.00	5,000.00
456008 - JUVENILE INTAKE/TOBACCO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
456606 - ALCOHOL DIVERSION CCP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**74,042.39**	**65,282.36**	**62,000.00**	**62,000.00**	**71,938.23**	**64,500.00**	**64,500.00**	**64,500.00**	**64,500.00**
021019 - COMM SERV LOCAL REV									
440304 - COMMUNITY VOLUNTEER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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447405 - COMMUNITY SERVICE	29,337.35	27,132.00	25,000.00	25,000.00	24,689.40	25,000.00	25,000.00	25,000.00	25,000.00
ORG TOTALS :	**29,337.35**	**27,132.00**	**25,000.00**	**25,000.00**	**24,689.40**	**25,000.00**	**25,000.00**	**25,000.00**	**25,000.00**
021029 - COMMUNITY SERVICE FED REV									
440307 - CITIZEN CORP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
021039 - COMM SERVICES STATE REVENUE									
440306 - COMMUNITY SERVICE	3,222.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**3,222.72**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
025019 - HWY GEN FUND LOC REV									
441001 - FEES AND OTHER-SURVEYOR	553.60	202.45	500.00	500.00	978.25	500.00	500.00	500.00	500.00
ORG TOTALS :	**553.60**	**202.45**	**500.00**	**500.00**	**978.25**	**500.00**	**500.00**	**500.00**	**500.00**
031039 - GIS GEN FUND STATE REV									
434409 - GIS GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
035029 - COUNTY WIDE FEDERAL REVENUE									
433020 - HIGHWAY SAFETY GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
433022 - TRAFFIC ENFORCEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
433030 - GRANT FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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433033 - SPEED ENFORCEMENT GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
433037 - MAPA FED TRANS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
433042 - FG-HOMELAND SECURITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
433102 - JUSTICE BENEFITS REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
433401 - EMERGENCY FLOOD RELIEF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
433502 - TREE RECOVERY PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
433801 - U.S. ENTITLEMENT-SEC ONE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
433903 - CIVIL DEFENSE	89,629.05	102,623.94	111,587.00	111,587.00	80,740.34	55,000.00	55,000.00	55,000.00	55,000.00
433905 - EPA GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
434203 - INDIRECT ADMIN AND	25,576.89	30,198.66	25,000.00	25,000.00	15,208.75	25,000.00	25,000.00	25,000.00	25,000.00
ORG TOTALS :	**115,205.94**	**132,822.60**	**136,587.00**	**136,587.00**	**95,949.09**	**80,000.00**	**80,000.00**	**80,000.00**	**80,000.00**

037019 - COUNTY WIDE LOCAL REVENUE									
430528 - 2002 MOTOR VEHICLE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430529 - 2003 MOTOR VEHICLE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430530 - 2004 MOTOR VEHICLE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430531 - 2005 MOTOR VEHICLE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430532 - 2006 MOTOR VEHICLE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430533 - 2007 MOTOR VEHICLE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430534 - 2008 MOTOR VEHICLE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430535 - 2009 MOTOR VEHICLE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430536 - 2010 MOTOR VEHICLE TAX	3,003,296.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430537 - 2011 MOTOR VEHICLE TAX	2,934,616.08	3,128,417.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430538 - 2012 MOTOR VEHICLE TAX	0.00	2,975,958.80	3,000,000.00	3,000,000.00	3,280,009.31	0.00	0.00	0.00	0.00
430539 - 2013 MOTOR VEHICLE TAX	0.00	0.00	2,675,000.00	2,675,000.00	3,180,174.88	3,100,000.00	3,100,000.00	3,100,000.00	3,100,000.00
430540 - 2014 MOTOR VEHICLE TAX	0.00	0.00	0.00	0.00	0.00	2,800,000.00	2,800,000.00	2,800,000.00	2,800,000.00
431701 - SPECIAL ASSESSMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
435101 - INTERGOVERNMENTAL	44,567.04	78,445.71	0.00	0.00	85,791.20	87,935.00	87,935.00	87,935.00	87,935.00

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435301 - IN LIEU-1957&PRIOR-$8095.71	738.04	738.04	738.00	738.00	738.04	738.00	738.00	738.00	738.00
435302 - IN LIEU-5% GROSS REVENUE	474,319.11	497,008.54	440,000.00	440,000.00	538,173.94	495,000.00	495,000.00	495,000.00	495,000.00
435303 - IN LIEU HOUSING AUTHORITY	33.14	1,665.08	1,000.00	1,000.00	809.97	0.00	0.00	0.00	0.00
435311 - IN LIEU-1957 & PRIOR-$210.49	29.58	29.58	29.00	29.00	29.58	29.00	29.00	29.00	29.00
435321 - IN LIEU-1957 & PRIOR-$7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
435707 - MENTAL HEALTH BOARD	840.00	3,233.01	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
440303 - JUVENILE COURT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
440501 - HUMANE OFFICER FEES	283,199.82	272,586.00	263,094.00	263,094.00	265,942.62	273,916.00	273,916.00	273,916.00	273,916.00
440601 - VENDING MACHINES	7,253.93	4,756.71	5,000.00	5,000.00	5,427.08	5,000.00	5,000.00	5,000.00	5,000.00
440603 - RECYCLING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
440605 - ATM FEES	6,920.00	6,685.00	6,000.00	6,000.00	7,049.50	6,500.00	6,500.00	6,500.00	6,500.00
445002 - COPIES	376.00	371.60	300.00	300.00	381.50	350.00	350.00	350.00	350.00
445004 - CABLE TV COMMISION	952,703.91	971,152.04	860,000.00	860,000.00	940,256.74	880,000.00	880,000.00	880,000.00	880,000.00
445005 - POSTAGE FOR CHILD SUPPORT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
445006 - POSTAGE - APPELLATE COURT	1,200.00	900.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
445007 - OCCUPATION TAX - LIQUOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
447001 - OVERLOAD FINES - 25%	10,586.87	8,403.88	10,000.00	10,000.00	5,181.75	8,500.00	8,500.00	8,500.00	8,500.00
447406 - PUBLIC DEFENDER-COST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
450002 - OFFICE RENTAL	53,750.80	56,998.04	50,100.00	50,100.00	44,103.56	50,000.00	50,000.00	50,000.00	50,000.00
450005 - PROBATION REIMB	11,989.00	11,632.00	0.00	0.00	11,134.00	10,000.00	10,000.00	10,000.00	10,000.00
453002 - SALE OF LAND	0.00	2,416.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453003 - SALE OF PROPERTY	4,234.73	2,279.59	3,500.00	3,500.00	485.45	500.00	500.00	500.00	500.00
453005 - LEASE OF LAND	16,115.32	26,591.33	39,052.00	39,052.00	39,014.27	39,052.00	39,052.00	39,052.00	39,052.00
453102 - INSURANCE SETTLEMENTS	58,034.79	43,877.33	30,000.00	30,000.00	36,386.29	35,000.00	35,000.00	35,000.00	35,000.00
453203 - MISCELLANEOUS REFUNDS	52,397.57	76,282.77	50,000.00	50,000.00	55,200.27	60,000.00	60,000.00	60,000.00	60,000.00
453205 - PRISONER MEDICAL COSTS	2,058.84	2,021.14	2,000.00	2,000.00	1,803.63	2,000.00	2,000.00	2,000.00	2,000.00
453206 - SALARY REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453208 - GAS TAX REFUND-BLDG &	42.27	42.54	30.00	30.00	0.00	0.00	0.00	0.00	0.00
453210 - GAS TAX REFUND-ASSESSOR	31.20	31.60	30.00	30.00	0.00	0.00	0.00	0.00	0.00
453212 - GAS TAX REFUND-EM MGT	9.34	6.82	6.00	6.00	0.00	0.00	0.00	0.00	0.00

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453301 - ONE TIME REVENUE	0.00	78,703.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453401 - CONTRIBUTIONS AND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453501 - DENTAL INSURANCE REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
454001 - MISCELLANEOUS REVENUE	19,877.09	24,176.49	18,000.00	18,000.00	7,855.19	10,000.00	10,000.00	10,000.00	10,000.00
ORG TOTALS :	**7,939,220.98**	**8,275,410.84**	**7,457,079.00**	**7,457,079.00**	**8,507,148.77**	**7,867,720.00**	**7,867,720.00**	**7,867,720.00**	**7,867,720.00**
037029 - COUNTY WIDE FEDERAL REVENUES									
433402 - FEMA STORM	0.00	0.00	0.00	0.00	10,983.67	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
454001 - MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**10,983.67**	**0.00**	**0.00**	**0.00**	**0.00**
037039 - COUNTY WIDE STATE REVENUE									
433402 - FEMA STORM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
434015 - BUS SUBSIDIES-STATE REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
434401 - HOMESTEAD EXEMP	524,613.83	549,748.42	0.00	0.00	559,613.78	0.00	0.00	0.00	0.00
434407 - HEALTH ASSESSMENT REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
434501 - STATE AID TO COUNTIES	408,264.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
434502 - INSURANCE TAX ALLOCATION	248,620.41	196,200.48	175,000.00	175,000.00	314,446.42	175,000.00	195,000.00	195,000.00	195,000.00
434503 - CARLINE TAX ALLOCATION	135,489.26	110,616.07	100,000.00	100,000.00	91,294.76	80,000.00	80,000.00	80,000.00	80,000.00
434601 - MOTOR VEHICLE PRO RATE	76,189.92	82,507.35	75,000.00	75,000.00	54,481.17	75,000.00	55,000.00	55,000.00	55,000.00
440305 - COMMUNITY SERVICE REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	33.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
454001 - MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,393,211.11**	**939,072.32**	**350,000.00**	**350,000.00**	**1,019,836.13**	**330,000.00**	**330,000.00**	**330,000.00**	**330,000.00**

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037049 - COUNTY WIDE PROPERTY TAXES									
430125 - 1999 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430126 - 2000 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430127 - 2001 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430128 - 2002 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430129 - 2003 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430130 - 2004 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430131 - 2005 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430132 - 2006 PERSONAL PROPERTY	431.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430133 - 2007 PERSONAL PROPERTY	229.00	39.26	0.00	0.00	56.31	0.00	0.00	0.00	0.00
430134 - 2008 PERSONAL PROP TAX	1,162.96	8,816.06	0.00	0.00	247.12	0.00	0.00	0.00	0.00
430135 - 2009 PERS PROP TAX	380,070.78	-18,237.14	0.00	0.00	1,472.51	0.00	0.00	0.00	0.00
430136 - 2010 PERSONAL PROPERTY	582,966.58	367,435.48	0.00	0.00	799.16	0.00	0.00	0.00	0.00
430137 - 2011 PERSONAL PROPERTY TAX	0.00	571,140.43	0.00	0.00	296,866.56	0.00	0.00	0.00	0.00
430138 - 2012 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	600,455.89	0.00	0.00	0.00	0.00
430139 - 2013 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430311 - 1985 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430312 - 1986 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430313 - 1987 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430314 - 1988 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430315 - 1989 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430316 - 1990 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430317 - 1991 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430318 - 1992 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430319 - 1993 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430320 - 1994 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430321 - 1995 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430322 - 1996 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430323 - 1997 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430324 - 1998 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0100 - COUNTY GENERAL	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
430325 - 1999 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430326 - 2000 REAL ESTATE TAX	0.00	0.00	0.00	0.00	3.24	0.00	0.00	0.00	0.00
430327 - 2001 REAL ESTATE TAX	13.30	0.00	0.00	0.00	3.13	0.00	0.00	0.00	0.00
430328 - 2002 REAL ESTATE TAX	34.80	0.00	0.00	0.00	6.56	0.00	0.00	0.00	0.00
430329 - 2003 REAL ESTATE TAX	403.01	0.00	0.00	0.00	15.43	0.00	0.00	0.00	0.00
430330 - 2004 REAL ESTATE TAX	753.15	0.00	0.00	0.00	14.77	0.00	0.00	0.00	0.00
430331 - 2005 REAL ESTATE TAX	849.24	616.83	0.00	0.00	237.40	0.00	0.00	0.00	0.00
430332 - 2006 REAL ESTATE TAX	2,164.58	1,095.73	0.00	0.00	469.52	0.00	0.00	0.00	0.00
430333 - 2007 REAL ESTATE TAX	7,630.82	3,003.61	0.00	0.00	2,869.58	0.00	0.00	0.00	0.00
430334 - 2008 REAL ESTATE TAX	21,992.38	5,757.73	0.00	0.00	5,407.86	0.00	0.00	0.00	0.00
430335 - 2009 REAL ESTATE TAX	11,980,478.24	11,696.31	0.00	0.00	7,535.76	0.00	0.00	0.00	0.00
430336 - 2010 REAL ESTATE TAXES	13,806,829.47	11,952,475.07	0.00	0.00	18,405.08	0.00	0.00	0.00	0.00
430337 - 2011 REAL ESTATE TAXES	0.00	14,623,761.08	0.00	0.00	12,156,454.06	0.00	0.00	0.00	0.00
430338 - 2012 REAL ESTATE TAXES	0.00	0.00	29,724,653.00	29,724,653.00	15,168,085.64	0.00	0.00	0.00	0.00
430339 - 2013 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	34,881,501.00	29,750,560.00	29,800,478.00	29,824,976.00
434403 - REAL ESTATE TAX CREDIT	968,229.00	953,675.94	0.00	0.00	918,198.76	0.00	0.00	0.00	0.00
ORG TOTALS :	**27,754,238.72**	**28,481,276.39**	**29,724,653.00**	**29,724,653.00**	**29,177,604.34**	**34,881,501.00**	**29,750,560.00**	**29,800,478.00**	**29,824,976.00**
037059 - COUNTY WIDE TRANSFERS									
459002 - INTERFUND TRANSFER	685,000.00	1,188,588.00	0.00	0.00	1,500,033.56	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**685,000.00**	**1,188,588.00**	**0.00**	**0.00**	**1,500,033.56**	**0.00**	**0.00**	**0.00**	**0.00**
038019 - PRETRIAL-COMM SERV LOC REV									
439103 - DRUG TESTS	120.00	125.00	200.00	200.00	60.00	100.00	100.00	100.00	100.00
439524 - ELECTRONIC MONITORING	0.00	3,566.00	5,000.00	5,000.00	2,062.00	5,000.00	5,000.00	5,000.00	5,000.00
439525 - PRETRIAL SUPERVISION	50.00	5,510.00	6,500.00	6,500.00	10,980.05	10,000.00	10,000.00	10,000.00	10,000.00

SARPY COUNTY
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0100 - COUNTY GENERAL	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
ORG TOTALS :	170.00	9,201.00	11,700.00	11,700.00	13,102.05	15,100.00	15,100.00	15,100.00	15,100.00
DEPT TOTALS :	57,835,067.65	60,031,281.30	57,142,871.00	57,142,871.00	61,854,717.72	64,980,304.00	59,929,842.00	59,979,760.00	59,914,258.00
FUND TOTALS :	57,835,067.65	60,031,281.30	57,142,871.00	57,142,871.00	61,854,717.72	64,980,304.00	59,929,842.00	59,979,760.00	59,914,258.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0200 - PUBLIC WORKS	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
0200 - PUBLIC WORKS									
101000 - CASH ON HAND	4,772,649.90	1,466,950.50	4,333,238.19	4,333,238.19	4,333,238.19	4,577,350.80	4,577,350.80	4,577,350.80	4,577,350.80
ORG TOTALS :	**4,772,649.90**	**1,466,950.50**	**4,333,238.19**	**4,333,238.19**	**4,333,238.19**	**4,577,350.80**	**4,577,350.80**	**4,577,350.80**	**4,577,350.80**
2002519 - PUBLIC WORKS LOCAL REVENUE									
431701 - SPECIAL ASSESSMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
432502 - PLAT REVIEW FEES	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
435101 - INTERGOVERNMENTAL	8.06	256,343.05	1,041,052.00	1,041,052.00	314,582.44	940,093.00	1,471,413.00	1,471,413.00	1,471,413.00
435301 - IN LIEU-1957&PRIOR-$8095.71	275.68	275.68	275.00	275.00	275.68	274.20	274.20	274.20	274.20
435302 - IN LIEU-5% GROSS REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
435303 - IN LIEU HOUSING AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
435311 - IN LIEU-1957 & PRIOR-$210.49	11.06	11.06	11.00	11.00	11.06	11.00	11.00	11.00	11.00
435321 - IN LIEU-1957 & PRIOR-$7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
442001 - MACHINE HIRE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
442030 - COST REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
442050 - BID DEPOSITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
443001 - PERMITS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
451001 - INTEREST ON INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
452001 - PROCEEDS SALES OF BONDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
452002 - LOAN PROCEEDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453002 - SALE OF LAND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453003 - SALE OF PROPERTY	-55,000.00	7,721.50	5,000.00	5,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
453004 - SALE OF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453101 - JUDGEMENTS AND	0.00	0.00	0.00	0.00	18,667.64	0.00	0.00	0.00	0.00
453102 - INSURANCE SETTLEMENTS	2,059.49	21,949.48	5,000.00	5,000.00	2,793.52	5,000.00	5,000.00	5,000.00	5,000.00
453203 - MISCELLANEOUS REFUNDS	53,320.16	62,821.87	37,274.00	37,274.00	77,582.39	29,349.00	30,000.00	30,000.00	30,000.00
453213 - GAS TAX REFUND	3.06	3.27	3.81	3.81	0.00	0.00	0.00	0.00	0.00
453301 - ONE TIME REVENUE	0.00	271.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
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0200 - PUBLIC WORKS	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
453501 - DENTAL INSURANCE REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
454001 - MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**677.51**	**349,397.89**	**1,088,615.81**	**1,088,615.81**	**418,912.73**	**982,227.20**	**1,514,198.20**	**1,514,198.20**	**1,514,198.20**
2002529 - PUBLIC WORKS FEDERAL REVENUE									
433050 - FEDERAL AID SECONDARY	21,940.28	0.00	0.00	0.00	149,341.10	0.00	0.00	0.00	0.00
433402 - FEMA STORM	165,113.34	0.00	0.00	0.00	33,164.07	0.00	0.00	0.00	0.00
ORG TOTALS :	**187,053.62**	**0.00**	**0.00**	**0.00**	**182,505.17**	**0.00**	**0.00**	**0.00**	**0.00**
2002539 - PUBLIC WORKS STATE REVENUE									
433402 - FEMA STORM	0.00	27,518.89	0.00	0.00	0.00	0.00	0.00	0.00	0.00
433403 - STATE STORM REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
434401 - HOMESTEAD EXEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
434503 - CARLINE TAX ALLOCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
434601 - MOTOR VEHICLE PRO RATE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
434603 - MV FEE	581,583.87	714,244.32	620,000.00	620,000.00	732,641.23	730,000.00	730,000.00	730,000.00	730,000.00
434701 - HIGHWAY/STREET	6,074,156.33	7,912,454.53	7,237,991.00	7,237,991.00	8,378,114.81	8,500,000.00	8,500,000.00	8,500,000.00	8,500,000.00
434702 - INCENTIVE PAYMENTS	12,750.00	12,750.00	12,750.00	12,750.00	6,375.00	12,750.00	12,750.00	12,750.00	12,750.00
434703 - STATE REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**6,668,490.20**	**8,666,967.74**	**7,870,741.00**	**7,870,741.00**	**9,117,131.04**	**9,242,750.00**	**9,242,750.00**	**9,242,750.00**	**9,242,750.00**
2002549 - PUBLIC WORKS PROP TAX REV									
430125 - 1999 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430126 - 2000 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430127 - 2001 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430128 - 2002 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
430129 - 2003 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430130 - 2004 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430131 - 2005 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430311 - 1985 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430312 - 1986 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430313 - 1987 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430314 - 1988 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430315 - 1989 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430316 - 1990 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430317 - 1991 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430318 - 1992 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430319 - 1993 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430320 - 1994 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430321 - 1995 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430322 - 1996 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430323 - 1997 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430324 - 1998 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430325 - 1999 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430326 - 2000 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430327 - 2001 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430328 - 2002 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430329 - 2003 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430330 - 2004 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430331 - 2005 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

2002559 - PUBLIC WORKS TRANSFER REV									
459002 - INTERFUND TRANSFER	2,210,432.00	2,710,432.00	2,281,315.00	2,281,315.00	2,281,315.00	6,971,948.00	3,565,320.00	3,565,320.00	3,565,320.00

SARPY COUNTY
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0200 - PUBLIC WORKS	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**2,210,432.00**	**2,710,432.00**	**2,281,315.00**	**2,281,315.00**	**2,281,315.00**	**6,971,948.00**	**3,565,320.00**	**3,565,320.00**	**3,565,320.00**
DEPT TOTALS :	**13,839,303.23**	**13,193,748.13**	**15,573,910.00**	**15,573,910.00**	**16,333,102.13**	**21,774,276.00**	**18,899,619.00**	**18,899,619.00**	**18,899,619.00**
FUND TOTALS :	**13,839,303.23**	**13,193,748.13**	**15,573,910.00**	**15,573,910.00**	**16,333,102.13**	**21,774,276.00**	**18,899,619.00**	**18,899,619.00**	**18,899,619.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0941 - E911 COMMUNICATIONS	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
0941 - E911 COMMUNICATIONS									
101000 - CASH ON HAND	10,687.99	151,915.78	259,385.99	259,385.99	259,385.99	225,079.49	225,079.49	225,079.49	225,079.49
ORG TOTALS :	**10,687.99**	**151,915.78**	**259,385.99**	**259,385.99**	**259,385.99**	**225,079.49**	**225,079.49**	**225,079.49**	**225,079.49**
9412219 - E911 EM LOCAL REVENUE									
434001 - STATE GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
435101 - INTERGOVERNMENTAL	497,568.67	619,233.58	644,307.00	644,307.00	676,665.01	704,832.00	673,726.00	673,726.00	673,726.00
435303 - IN LIEU HOUSING AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
444001 - DATA PROCESSING SERVICES	4,590.00	6,120.00	6,120.01	6,120.01	6,120.00	6,119.51	6,119.51	6,119.51	6,119.51
451001 - INTEREST ON INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
452001 - PROCEEDS SALES OF BONDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453102 - INSURANCE SETTLEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	47,215.00	0.00	0.00	0.00	50.00	0.00	0.00	0.00	0.00
453213 - GAS TAX REFUND	5.06	5.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453401 - CONTRIBUTIONS AND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453450 - E911 SURCHARGE	654,772.98	590,914.10	521,000.00	521,000.00	563,738.22	505,000.00	505,000.00	505,000.00	505,000.00
453451 - E911 WIRELESS REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453501 - DENTAL INSURANCE REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
454001 - MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,204,151.71**	**1,216,272.78**	**1,171,427.01**	**1,171,427.01**	**1,246,573.23**	**1,215,951.51**	**1,184,845.51**	**1,184,845.51**	**1,184,845.51**
9412229 - E911 EM FEDERAL REVENUE									
433022 - TRAFFIC ENFORCEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
433024 - TERT REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
433033 - SPEED ENFORCEMENT GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
433035 - ALCOHOL ENFORCEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
433042 - FG-HOMELAND SECURITY	0.00	16,609.71	0.00	0.00	6,126.81	0.00	0.00	0.00	0.00

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0941 - E911 COMMUNICATIONS	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
433044 - MISC OVERTIME	3,285.97	0.00	0.00	0.00	7,154.15	0.00	0.00	0.00	0.00
ORG TOTALS :	**3,285.97**	**16,609.71**	**0.00**	**0.00**	**13,280.96**	**0.00**	**0.00**	**0.00**	**0.00**
9412239 - E911 EM STATE REVENUE									
433038 - PHASE II LEC COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
434503 - CARLINE TAX ALLOCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
9412259 - E911 EM TRANSFER REVENUE									
459002 - INTERFUND TRANSFER	2,370,722.00	2,343,470.00	2,219,278.00	2,219,278.00	2,219,278.00	2,427,755.00	2,320,612.00	2,320,612.00	2,320,612.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**2,370,722.00**	**2,343,470.00**	**2,219,278.00**	**2,219,278.00**	**2,219,278.00**	**2,427,755.00**	**2,320,612.00**	**2,320,612.00**	**2,320,612.00**
DEPT TOTALS :	**3,588,847.67**	**3,728,268.27**	**3,650,091.00**	**3,650,091.00**	**3,738,518.18**	**3,868,786.00**	**3,730,537.00**	**3,730,537.00**	**3,730,537.00**
FUND TOTALS :	**3,588,847.67**	**3,728,268.27**	**3,650,091.00**	**3,650,091.00**	**3,738,518.18**	**3,868,786.00**	**3,730,537.00**	**3,730,537.00**	**3,730,537.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0943 - E911 WIRELESS SERVICE	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
0943 - E911 WIRELESS SERVICE BAL SHEE									
101000 - CASH ON HAND	0.00	125,987.64	19,368.82	19,368.82	19,368.82	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**125,987.64**	**19,368.82**	**19,368.82**	**19,368.82**	**0.00**	**0.00**	**0.00**	**0.00**
9432219 - E911 WIRELESS SERVICE									
451001 - INTEREST ON INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453450 - E911 SURCHARGE	174,902.64	177,974.29	199,631.18	199,631.18	252,136.82	230,492.00	230,492.00	230,492.00	230,492.00
ORG TOTALS :	**174,902.64**	**177,974.29**	**199,631.18**	**199,631.18**	**252,136.82**	**230,492.00**	**230,492.00**	**230,492.00**	**230,492.00**
9432259 - E911 WIRELESS SERVICE									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	53,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**53,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**174,902.64**	**303,961.93**	**219,000.00**	**272,000.00**	**271,505.64**	**230,492.00**	**230,492.00**	**230,492.00**	**230,492.00**
FUND TOTALS :	**174,902.64**	**303,961.93**	**219,000.00**	**272,000.00**	**271,505.64**	**230,492.00**	**230,492.00**	**230,492.00**	**230,492.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0944 - E911 WIRELESS SINKING	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
0944 - E911 WIRELESS SINKING									
101000 - CASH ON HAND	0.00	0.00	158,755.18	158,755.18	158,755.18	137,454.42	137,454.42	137,454.42	137,454.42
ORG TOTALS :	**0.00**	**0.00**	**158,755.18**	**158,755.18**	**158,755.18**	**137,454.42**	**137,454.42**	**137,454.42**	**137,454.42**
9442219 - E911 WIRELESS SINKING LOC REV									
453203 - MISCELLANEOUS REFUNDS	0.00	0.00	244.82	244.82	0.00	0.58	0.58	0.58	0.58
ORG TOTALS :	**0.00**	**0.00**	**244.82**	**244.82**	**0.00**	**0.58**	**0.58**	**0.58**	**0.58**
9442259 - E911 WIRELESS SINKING XFR									
459002 - INTERFUND TRANSFER	0.00	227,681.00	74,000.00	74,000.00	74,000.00	41,514.00	41,514.00	41,514.00	41,514.00
ORG TOTALS :	**0.00**	**227,681.00**	**74,000.00**	**74,000.00**	**74,000.00**	**41,514.00**	**41,514.00**	**41,514.00**	**41,514.00**
DEPT TOTALS :	**0.00**	**227,681.00**	**233,000.00**	**233,000.00**	**232,755.18**	**178,969.00**	**178,969.00**	**178,969.00**	**178,969.00**
FUND TOTALS :	**0.00**	**227,681.00**	**233,000.00**	**233,000.00**	**232,755.18**	**178,969.00**	**178,969.00**	**178,969.00**	**178,969.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0960 - WIRELESS	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
0960 - WIRELESS BAL SHEET									
101000 - CASH ON HAND	63,389.10	68,349.50	42,568.33	42,568.33	42,568.33	94,330.10	94,330.10	94,330.10	94,330.10
ORG TOTALS :	**63,389.10**	**68,349.50**	**42,568.33**	**42,568.33**	**42,568.33**	**94,330.10**	**94,330.10**	**94,330.10**	**94,330.10**
9601119 - WIRELESS LOC REVENUE									
432507 - CELL TOWER APPLICATION	17,000.00	17,000.00	22,431.67	22,431.67	101,706.27	42,499.90	42,499.90	42,499.90	42,499.90
ORG TOTALS :	**17,000.00**	**17,000.00**	**22,431.67**	**22,431.67**	**101,706.27**	**42,499.90**	**42,499.90**	**42,499.90**	**42,499.90**
9601159 - WIRELESS XFR REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**80,389.10**	**85,349.50**	**65,000.00**	**65,000.00**	**144,274.60**	**136,830.00**	**136,830.00**	**136,830.00**	**136,830.00**
FUND TOTALS :	**80,389.10**	**85,349.50**	**65,000.00**	**65,000.00**	**144,274.60**	**136,830.00**	**136,830.00**	**136,830.00**	**136,830.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0961 - E911 REBANDING	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
0961 - E911 REBANDING BAL SHEET									
101000 - CASH ON HAND	65,676.26	61,277.45	723.45	723.45	723.45	723.45	723.45	723.45	723.45
ORG TOTALS :	**65,676.26**	**61,277.45**	**723.45**	**723.45**	**723.45**	**723.45**	**723.45**	**723.45**	**723.45**
9612219 - E911 REBANDING LOC REV									
453452 - REBANDING REIMBURSEMENT	0.00	0.00	66,576.55	66,576.55	0.00	16,895.55	16,895.55	16,895.55	16,895.55
ORG TOTALS :	**0.00**	**0.00**	**66,576.55**	**66,576.55**	**0.00**	**16,895.55**	**16,895.55**	**16,895.55**	**16,895.55**
9612259 - E911 REBANDING XFR REV									
459002 - INTERFUND TRANSFER	0.00	9,000.00	0.00	0.00	9,000.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**9,000.00**	**0.00**	**0.00**	**9,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**65,676.26**	**70,277.45**	**67,300.00**	**67,300.00**	**9,723.45**	**17,619.00**	**17,619.00**	**17,619.00**	**17,619.00**
FUND TOTALS :	**65,676.26**	**70,277.45**	**67,300.00**	**67,300.00**	**9,723.45**	**17,619.00**	**17,619.00**	**17,619.00**	**17,619.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0980 - CHILD SUPPORT	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
0980 - CHILD SUPPORT DISTRICT COURT									
101000 - CASH ON HAND	15,654.12	28,655.74	1,055.47	1,055.47	1,055.47	775.25	775.25	775.25	775.25
ORG TOTALS :	**15,654.12**	**28,655.74**	**1,055.47**	**1,055.47**	**1,055.47**	**775.25**	**775.25**	**775.25**	**775.25**
9800719 - CSDC CDC LOCAL REVENUE									
431701 - SPECIAL ASSESSMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
451001 - INTEREST ON INVESTMENTS	111.37	20.43	0.00	0.00	7.56	10.75	9.75	9.75	9.75
453203 - MISCELLANEOUS REFUNDS	136.00	183.00	0.00	0.00	129.00	0.00	0.00	0.00	0.00
453501 - DENTAL INSURANCE REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
454001 - MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**247.37**	**203.43**	**0.00**	**0.00**	**136.56**	**10.75**	**9.75**	**9.75**	**9.75**
9800729 - CSDC CDC FEDERAL REVENUE									
438201 - REIMB IV-D COSTS	169,414.39	82,698.83	230,290.53	230,290.53	176,451.96	235,225.00	147,185.00	147,185.00	147,185.00
ORG TOTALS :	**169,414.39**	**82,698.83**	**230,290.53**	**230,290.53**	**176,451.96**	**235,225.00**	**147,185.00**	**147,185.00**	**147,185.00**
9800739 - CSDC CDC STATE REVENUE									
434401 - HOMESTEAD EXEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
434601 - MOTOR VEHICLE PRO RATE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
9800759 - CSDC CDC TRANSFER REVENUE									
459002 - INTERFUND TRANSFER	0.00	47,000.00	0.00	0.00	47,000.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0980 - CHILD SUPPORT	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
ORG TOTALS :	0.00	47,000.00	0.00	0.00	47,000.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	185,315.88	158,558.00	231,346.00	231,346.00	224,643.99	236,011.00	147,970.00	147,970.00	147,970.00
FUND TOTALS :	185,315.88	158,558.00	231,346.00	231,346.00	224,643.99	236,011.00	147,970.00	147,970.00	147,970.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0985 - CHILD SUPPORT	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
0985 - CHILD SUPPORT COUNTY ATTORNEY									
101000 - CASH ON HAND	146,383.04	148,502.61	3,025.26	3,025.26	3,025.26	280,087.18	280,087.18	280,087.18	280,087.18
ORG TOTALS :	**146,383.04**	**148,502.61**	**3,025.26**	**3,025.26**	**3,025.26**	**280,087.18**	**280,087.18**	**280,087.18**	**280,087.18**
9852619 - CSCA CA LOCAL REVENUE									
431701 - SPECIAL ASSESSMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
435302 - IN LIEU-5% GROSS REVENUE	4,296.99	3,968.43	4,000.00	4,000.00	5,718.35	4,300.00	2,300.00	2,300.00	2,300.00
435303 - IN LIEU HOUSING AUTHORITY	0.05	16.85	0.00	0.00	6.47	0.00	0.00	0.00	0.00
435311 - IN LIEU-1957 & PRIOR-$210.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
438003 - COURT COST REFUNDS	2,745.77	3,551.99	1,750.00	1,750.00	3,045.58	2,500.00	2,500.00	2,500.00	2,500.00
451001 - INTEREST ON INVESTMENTS	942.63	313.25	250.26	250.26	246.62	219.82	219.82	219.82	219.82
453203 - MISCELLANEOUS REFUNDS	301.00	405.00	200.00	200.00	285.00	0.00	0.00	0.00	0.00
453213 - GAS TAX REFUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453501 - DENTAL INSURANCE REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
454001 - MISCELLANEOUS REVENUE	0.00	9.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**8,286.44**	**8,265.40**	**6,200.26**	**6,200.26**	**9,302.02**	**7,019.82**	**5,019.82**	**5,019.82**	**5,019.82**
9852629 - CSCA CA FEDERAL REVENUE									
439603 - CO. ATTY-TITLE IV REIMB.	628,837.70	537,701.39	738,145.48	738,145.48	1,043,264.79	800,000.00	622,000.00	622,000.00	622,000.00
ORG TOTALS :	**628,837.70**	**537,701.39**	**738,145.48**	**738,145.48**	**1,043,264.79**	**800,000.00**	**622,000.00**	**622,000.00**	**622,000.00**
9852639 - CSCA CA STATE REVENUE									
434401 - HOMESTEAD EXEMP	4,920.72	4,482.53	0.00	0.00	5,703.69	0.00	0.00	0.00	0.00
434503 - CARLINE TAX ALLOCATION	51.40	30.65	0.00	0.00	33.63	30.00	30.00	30.00	30.00
434601 - MOTOR VEHICLE PRO RATE	734.91	684.69	600.00	600.00	513.14	500.00	500.00	500.00	500.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0985 - CHILD SUPPORT	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
ORG TOTALS :	**5,707.03**	**5,197.87**	**600.00**	**600.00**	**6,250.46**	**530.00**	**530.00**	**530.00**	**530.00**
9852649 - CSCA CA PROPERTY TAX REVENUE									
430125 - 1999 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430126 - 2000 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430127 - 2001 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430128 - 2002 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430129 - 2003 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430130 - 2004 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430131 - 2005 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430132 - 2006 PERSONAL PROPERTY	2.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430133 - 2007 PERSONAL PROPERTY	0.18	0.04	0.00	0.00	0.05	0.00	0.00	0.00	0.00
430134 - 2008 PERSONAL PROP TAX	1.68	12.64	0.00	0.00	0.35	0.00	0.00	0.00	0.00
430135 - 2009 PERS PROP TAX	4,221.96	-202.59	0.00	0.00	16.35	0.00	0.00	0.00	0.00
430136 - 2010 PERSONAL PROPERTY	5,281.49	3,328.59	0.00	0.00	7.25	0.00	0.00	0.00	0.00
430137 - 2011 PERSONAL PROPERTY TAX	0.00	4,560.36	0.00	0.00	2,370.16	0.00	0.00	0.00	0.00
430138 - 2012 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	6,379.81	0.00	0.00	0.00	0.00
430139 - 2013 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430311 - 1985 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430312 - 1986 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430313 - 1987 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430314 - 1988 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430315 - 1989 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430316 - 1990 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430317 - 1991 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430318 - 1992 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430319 - 1993 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430320 - 1994 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0985 - CHILD SUPPORT	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
430321 - 1995 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430322 - 1996 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430323 - 1997 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430324 - 1998 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430325 - 1999 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430326 - 2000 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.03	0.00	0.00	0.00	0.00
430327 - 2001 REAL ESTATE TAX	0.13	0.00	0.00	0.00	0.03	0.00	0.00	0.00	0.00
430328 - 2002 REAL ESTATE TAX	0.14	0.00	0.00	0.00	0.02	0.00	0.00	0.00	0.00
430329 - 2003 REAL ESTATE TAX	2.67	0.00	0.00	0.00	0.10	0.00	0.00	0.00	0.00
430330 - 2004 REAL ESTATE TAX	6.12	0.00	0.00	0.00	0.12	0.00	0.00	0.00	0.00
430331 - 2005 REAL ESTATE TAX	3.90	2.76	0.00	0.00	1.06	0.00	0.00	0.00	0.00
430332 - 2006 REAL ESTATE TAX	12.63	6.27	0.00	0.00	2.69	0.00	0.00	0.00	0.00
430333 - 2007 REAL ESTATE TAX	6.23	2.40	0.00	0.00	2.32	0.00	0.00	0.00	0.00
430334 - 2008 REAL ESTATE TAX	31.90	8.30	0.00	0.00	7.74	0.00	0.00	0.00	0.00
430335 - 2009 REAL ESTATE TAX	133,084.03	129.81	0.00	0.00	83.71	0.00	0.00	0.00	0.00
430336 - 2010 REAL ESTATE TAXES	125,074.56	108,278.69	0.00	0.00	166.67	0.00	0.00	0.00	0.00
430337 - 2011 REAL ESTATE TAXES	0.00	116,762.92	0.00	0.00	97,062.14	0.00	0.00	0.00	0.00
430338 - 2012 REAL ESTATE TAXES	0.00	0.00	315,783.00	315,783.00	161,167.18	0.00	0.00	0.00	0.00
430339 - 2013 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	104,480.00	113,573.00	113,573.00	113,573.00
434403 - REAL ESTATE TAX CREDIT	8,771.36	7,614.74	0.00	0.00	9,756.36	0.00	0.00	0.00	0.00
ORG TOTALS :	**276,501.50**	**240,504.93**	**315,783.00**	**315,783.00**	**277,024.14**	**104,480.00**	**113,573.00**	**113,573.00**	**113,573.00**

9852659 - CSCA CA TRANSFER REVENUE									
459002 - INTERFUND TRANSFER	0.00	58,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**58,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0985 - CHILD SUPPORT	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
DEPT TOTALS :	1,065,715.71	998,172.20	1,063,754.00	1,063,754.00	1,338,866.67	1,192,117.00	1,021,210.00	1,021,210.00	1,021,210.00
FUND TOTALS :	1,065,715.71	998,172.20	1,063,754.00	1,063,754.00	1,338,866.67	1,192,117.00	1,021,210.00	1,021,210.00	1,021,210.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0986 - CHILD SUPPORT	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
0986 - CHILD SUPPORT INCENTIVE BAL SH									
101000 - CASH ON HAND	63,192.48	66,582.89	37,523.10	37,523.10	37,523.10	24,445.69	24,445.69	24,445.69	24,445.69
ORG TOTALS :	**63,192.48**	**66,582.89**	**37,523.10**	**37,523.10**	**37,523.10**	**24,445.69**	**24,445.69**	**24,445.69**	**24,445.69**
9862619 - CHILD SUPPORT INCENTIVE L REV									
451001 - INTEREST ON INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	0.00	0.00	759.90	759.90	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**759.90**	**759.90**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
9862629 - CHILD SUPPORT INCENTIVE F REV									
439603 - CO. ATTY-TITLE IV REIMB.	105,503.00	100,363.00	132,000.00	132,000.00	131,904.00	138,009.31	138,009.31	138,009.31	138,009.31
ORG TOTALS :	**105,503.00**	**100,363.00**	**132,000.00**	**132,000.00**	**131,904.00**	**138,009.31**	**138,009.31**	**138,009.31**	**138,009.31**
9862659 - CHILD SUPPORT INCENTIVE X REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**168,695.48**	**166,945.89**	**170,283.00**	**170,283.00**	**169,427.10**	**162,455.00**	**162,455.00**	**162,455.00**	**162,455.00**
FUND TOTALS :	**168,695.48**	**166,945.89**	**170,283.00**	**170,283.00**	**169,427.10**	**162,455.00**	**162,455.00**	**162,455.00**	**162,455.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0990 - TOURISM	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
0990 - TOURISM									
101000 - CASH ON HAND	287,392.91	394,241.43	482,858.36	482,858.36	482,858.36	599,666.58	599,666.58	599,666.58	599,666.58
ORG TOTALS :	**287,392.91**	**394,241.43**	**482,858.36**	**482,858.36**	**482,858.36**	**599,666.58**	**599,666.58**	**599,666.58**	**599,666.58**
9902719 - TOURISM LOCAL REVENUE									
431503 - LODGING TAX-VISITOR PROM	467,384.61	521,557.58	454,306.64	454,306.64	566,317.78	340,781.42	484,731.42	484,731.42	484,731.42
431701 - SPECIAL ASSESSMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453102 - INSURANCE SETTLEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	125.00	1,372.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453213 - GAS TAX REFUND	3.32	2.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453401 - CONTRIBUTIONS AND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453501 - DENTAL INSURANCE REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
454001 - MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**467,512.93**	**522,932.45**	**454,306.64**	**454,306.64**	**566,317.78**	**340,781.42**	**484,731.42**	**484,731.42**	**484,731.42**
9902739 - TOURISM STATE REVENUES									
433030 - GRANT FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
9902759 - TOURISM TRANSFER REVENUE									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**754,905.84**	**917,173.88**	**937,165.00**	**937,165.00**	**1,049,176.14**	**940,448.00**	**1,084,398.00**	**1,084,398.00**	**1,084,398.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0990 - TOURISM	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
FUND TOTALS :	754,905.84	917,173.88	937,165.00	937,165.00	1,049,176.14	940,448.00	1,084,398.00	1,084,398.00	1,084,398.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0991 - VISITORS IMPROVEMENT	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
0991 - VISITORS IMPROVEMENT FUND									
101000 - CASH ON HAND	712,201.29	621,585.97	693,143.59	693,143.59	693,143.59	685,461.39	685,461.39	685,461.39	685,461.39
ORG TOTALS :	**712,201.29**	**621,585.97**	**693,143.59**	**693,143.59**	**693,143.59**	**685,461.39**	**685,461.39**	**685,461.39**	**685,461.39**
9912719 - VIS IMP TOUR LOCAL REVENUE									
431504 - LODGING TAX - VISITOR IMP	467,384.68	521,557.62	451,856.41	451,856.41	566,317.80	493,399.61	493,399.61	493,399.61	493,399.61
453214 - VISITOR IMPROVEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
454001 - MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	323,000.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**467,384.68**	**521,557.62**	**451,856.41**	**451,856.41**	**889,317.80**	**493,399.61**	**493,399.61**	**493,399.61**	**493,399.61**
9912759 - VISITORS IMP TRANSFERS									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**1,179,585.97**	**1,143,143.59**	**1,145,000.00**	**1,145,000.00**	**1,582,461.39**	**1,178,861.00**	**1,178,861.00**	**1,178,861.00**	**1,178,861.00**
FUND TOTALS :	**1,179,585.97**	**1,143,143.59**	**1,145,000.00**	**1,145,000.00**	**1,582,461.39**	**1,178,861.00**	**1,178,861.00**	**1,178,861.00**	**1,178,861.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

1200 - EMPLOYMENT SECURITY	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
1200 - EMPSEC OTH CTY REV									
101000 - CASH ON HAND	8,216.09	556.25	24,252.09	24,252.09	24,252.09	36,518.40	36,518.40	36,518.40	36,518.40
ORG TOTALS :	**8,216.09**	**556.25**	**24,252.09**	**24,252.09**	**24,252.09**	**36,518.40**	**36,518.40**	**36,518.40**	**36,518.40**
12003519 - EMPSEC OTH LOCAL REVENUE									
431701 - SPECIAL ASSESSMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
435301 - IN LIEU-1957&PRIOR-$8095.71	6.52	6.52	5.91	5.91	6.52	6.60	6.60	6.60	6.60
435302 - IN LIEU-5% GROSS REVENUE	585.45	832.24	600.00	600.00	454.07	500.00	500.00	500.00	500.00
435303 - IN LIEU HOUSING AUTHORITY	0.04	1.34	0.00	0.00	1.36	0.00	0.00	0.00	0.00
435311 - IN LIEU-1957 & PRIOR-$210.49	0.26	0.26	0.00	0.00	0.26	0.00	0.00	0.00	0.00
435321 - IN LIEU-1957 & PRIOR-$7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
454001 - MISCELLANEOUS REVENUE	0.00	1.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**592.27**	**841.71**	**605.91**	**605.91**	**462.21**	**506.60**	**506.60**	**506.60**	**506.60**
12003539 - EMPSEC OTH STATE REVENUE									
434401 - HOMESTEAD EXEMP	594.75	882.94	0.00	0.00	548.92	0.00	0.00	0.00	0.00
434503 - CARLINE TAX ALLOCATION	5.29	6.17	5.00	5.00	3.41	5.00	5.00	5.00	5.00
434601 - MOTOR VEHICLE PRO RATE	80.01	127.55	85.00	85.00	66.66	70.00	70.00	70.00	70.00
ORG TOTALS :	**680.05**	**1,016.66**	**90.00**	**90.00**	**618.99**	**75.00**	**75.00**	**75.00**	**75.00**
12003549 - EMPSEC OTH PROP TAX REV									
430125 - 1999 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430126 - 2000 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430127 - 2001 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430128 - 2002 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

1200 - EMPLOYMENT SECURITY	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
430129 - 2003 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430130 - 2004 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430131 - 2005 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430132 - 2006 PERSONAL PROPERTY	0.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430133 - 2007 PERSONAL PROPERTY	0.26	0.04	0.00	0.00	0.07	0.00	0.00	0.00	0.00
430134 - 2008 PERSONAL PROP TAX	1.53	11.55	0.00	0.00	0.32	0.00	0.00	0.00	0.00
430135 - 2009 PERS PROP TAX	223.82	-10.80	0.00	0.00	0.87	0.00	0.00	0.00	0.00
430136 - 2010 PERSONAL PROPERTY	719.07	453.22	0.00	0.00	0.96	0.00	0.00	0.00	0.00
430137 - 2011 PERSONAL PROPERTY TAX	0.00	955.87	0.00	0.00	496.71	0.00	0.00	0.00	0.00
430138 - 2012 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	505.83	0.00	0.00	0.00	0.00
430139 - 2013 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430313 - 1987 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430314 - 1988 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430315 - 1989 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430316 - 1990 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430317 - 1991 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430318 - 1992 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430319 - 1993 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430320 - 1994 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430321 - 1995 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430322 - 1996 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430323 - 1997 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430324 - 1998 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430325 - 1999 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430326 - 2000 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430327 - 2001 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430328 - 2002 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430329 - 2003 REAL ESTATE TAX	0.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430330 - 2004 REAL ESTATE TAX	0.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430331 - 2005 REAL ESTATE TAX	0.15	0.11	0.00	0.00	0.02	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

1200 - EMPLOYMENT SECURITY	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
430332 - 2006 REAL ESTATE TAX	0.85	0.42	0.00	0.00	0.18	0.00	0.00	0.00	0.00
430333 - 2007 REAL ESTATE TAX	8.91	3.44	0.00	0.00	3.31	0.00	0.00	0.00	0.00
430334 - 2008 REAL ESTATE TAX	29.26	7.56	0.00	0.00	7.12	0.00	0.00	0.00	0.00
430335 - 2009 REAL ESTATE TAX	7,069.99	6.77	0.00	0.00	4.48	0.00	0.00	0.00	0.00
430336 - 2010 REAL ESTATE TAXES	17,039.22	14,751.84	0.00	0.00	22.68	0.00	0.00	0.00	0.00
430337 - 2011 REAL ESTATE TAXES	0.00	24,483.51	0.00	0.00	20,350.58	0.00	0.00	0.00	0.00
430338 - 2012 REAL ESTATE TAXES	0.00	0.00	25,052.00	25,052.00	12,795.84	0.00	0.00	0.00	0.00
430339 - 2013 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	12,900.00	12,900.00	12,900.00	12,900.00
434403 - REAL ESTATE TAX CREDIT	1,194.98	1,596.86	0.00	0.00	774.84	0.00	0.00	0.00	0.00
ORG TOTALS :	**26,288.62**	**42,260.39**	**25,052.00**	**25,052.00**	**34,963.81**	**12,900.00**	**12,900.00**	**12,900.00**	**12,900.00**
12003559 - EMPSEC OTH TRANSFER REV									
459002 - INTERFUND TRANSFER	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**38,777.03**	**44,675.01**	**50,000.00**	**50,000.00**	**60,297.10**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**
FUND TOTALS :	**38,777.03**	**44,675.01**	**50,000.00**	**50,000.00**	**60,297.10**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

1210 - EARLY RETIREE REINS	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
1210 - EARLY RETIREE REINS PROGRAM									
101000 - CASH ON HAND	0.00	0.00	120,000.00	120,000.00	120,000.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**120,000.00**	**120,000.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
12103519 - EARLY RETIREE REINS									
451001 - INTEREST ON INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12103529 - EARLY RETIREE REINS PROGRAM									
438202 - REIMBURSEMENTS	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
12103559 - EARLY RETIREE REINS PROGRAM									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**120,000.00**	**120,000.00**	**120,000.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**0.00**	**120,000.00**	**120,000.00**	**120,000.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

1500 - COUNTY MEDICAL	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
1500 - CTY MED HS CTY REV									
101000 - CASH ON HAND	137,932.08	162,985.17	142,155.69	142,155.69	142,155.69	160,368.22	160,368.22	160,368.22	160,368.22
ORG TOTALS :	**137,932.08**	**162,985.17**	**142,155.69**	**142,155.69**	**142,155.69**	**160,368.22**	**160,368.22**	**160,368.22**	**160,368.22**
15002419 - CTY MED HS LOCAL REVENUE									
431701 - SPECIAL ASSESSMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
435301 - IN LIEU-1957&PRIOR-$8095.71	43.42	43.42	0.00	0.00	43.42	0.00	0.00	0.00	0.00
435302 - IN LIEU-5% GROSS REVENUE	1,505.43	1,110.93	1,500.00	1,500.00	1,658.69	1,499.78	1,499.78	1,499.78	1,499.78
435303 - IN LIEU HOUSING AUTHORITY	0.22	8.16	5.31	5.31	1.81	5.00	5.00	5.00	5.00
435311 - IN LIEU-1957 & PRIOR-$210.49	1.74	1.74	0.00	0.00	1.74	0.00	0.00	0.00	0.00
435321 - IN LIEU-1957 & PRIOR-$7,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
440301 - MEDICAL	12,289.50	28,234.34	10,000.00	10,000.00	22,814.18	17,500.00	17,500.00	17,500.00	17,500.00
440303 - JUVENILE COURT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	202.27	0.00	0.00	0.00	0.00
454001 - MISCELLANEOUS REVENUE	0.00	3.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**13,840.31**	**29,402.05**	**11,505.31**	**11,505.31**	**24,722.11**	**19,004.78**	**19,004.78**	**19,004.78**	**19,004.78**
15002439 - CTY MED HS STATE REVENUE									
434401 - HOMESTEAD EXEMP	1,899.88	1,309.67	0.00	0.00	1,646.25	0.00	0.00	0.00	0.00
434503 - CARLINE TAX ALLOCATION	21.99	8.84	25.00	25.00	9.69	15.00	15.00	15.00	15.00
434601 - MOTOR VEHICLE PRO RATE	304.33	207.04	200.00	200.00	146.83	175.00	175.00	175.00	175.00
ORG TOTALS :	**2,226.20**	**1,525.55**	**225.00**	**225.00**	**1,802.77**	**190.00**	**190.00**	**190.00**	**190.00**
15002449 - CTY MED HS PROP TAX REVENUE									
430125 - 1999 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430126 - 2000 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

1500 - COUNTY MEDICAL	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
430127 - 2001 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430128 - 2002 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430129 - 2003 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430130 - 2004 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430131 - 2005 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430132 - 2006 PERSONAL PROPERTY	0.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430133 - 2007 PERSONAL PROPERTY	1.01	0.16	0.00	0.00	0.24	0.00	0.00	0.00	0.00
430134 - 2008 PERSONAL PROP TAX	8.07	60.50	0.00	0.00	1.70	0.00	0.00	0.00	0.00
430135 - 2009 PERS PROP TAX	2,295.64	-110.15	0.00	0.00	8.89	0.00	0.00	0.00	0.00
430136 - 2010 PERSONAL PROPERTY	1,850.06	1,166.06	0.00	0.00	2.53	0.00	0.00	0.00	0.00
430137 - 2011 PERSONAL PROPERTY TAX	0.00	1,276.25	0.00	0.00	663.26	0.00	0.00	0.00	0.00
430138 - 2012 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	1,850.59	0.00	0.00	0.00	0.00
430139 - 2013 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430311 - 1985 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430312 - 1986 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430314 - 1988 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430315 - 1989 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430316 - 1990 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430317 - 1991 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430318 - 1992 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430319 - 1993 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430320 - 1994 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430321 - 1995 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430322 - 1996 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430323 - 1997 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430324 - 1998 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430325 - 1999 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430326 - 2000 REAL ESTATE TAX	0.08	0.00	0.00	0.00	0.03	0.00	0.00	0.00	0.00
430327 - 2001 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430328 - 2002 REAL ESTATE TAX	0.13	0.00	0.00	0.00	0.02	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

1500 - COUNTY MEDICAL	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
430329 - 2003 REAL ESTATE TAX	1.48	0.00	0.00	0.00	0.06	0.00	0.00	0.00	0.00
430330 - 2004 REAL ESTATE TAX	4.62	0.00	0.00	0.00	0.08	0.00	0.00	0.00	0.00
430331 - 2005 REAL ESTATE TAX	3.64	2.59	0.00	0.00	1.01	0.00	0.00	0.00	0.00
430332 - 2006 REAL ESTATE TAX	3.70	1.84	0.00	0.00	0.80	0.00	0.00	0.00	0.00
430333 - 2007 REAL ESTATE TAX	33.43	12.97	0.00	0.00	12.38	0.00	0.00	0.00	0.00
430334 - 2008 REAL ESTATE TAX	152.92	39.53	0.00	0.00	37.08	0.00	0.00	0.00	0.00
430335 - 2009 REAL ESTATE TAX	72,368.60	70.66	0.00	0.00	45.51	0.00	0.00	0.00	0.00
430336 - 2010 REAL ESTATE TAXES	43,815.78	37,929.29	0.00	0.00	58.47	0.00	0.00	0.00	0.00
430337 - 2011 REAL ESTATE TAXES	0.00	32,683.77	0.00	0.00	27,167.45	0.00	0.00	0.00	0.00
430338 - 2012 REAL ESTATE TAXES	0.00	0.00	91,614.00	91,614.00	46,744.26	0.00	0.00	0.00	0.00
430339 - 2013 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	65,937.00	65,937.00	65,937.00	65,937.00
434403 - REAL ESTATE TAX CREDIT	3,073.12	2,131.80	0.00	0.00	2,829.88	0.00	0.00	0.00	0.00
ORG TOTALS :	**123,613.02**	**75,265.27**	**91,614.00**	**91,614.00**	**79,424.24**	**65,937.00**	**65,937.00**	**65,937.00**	**65,937.00**
15002459 - CTY MED HS TRANSFER REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**277,611.61**	**269,178.04**	**245,500.00**	**245,500.00**	**248,104.81**	**245,500.00**	**245,500.00**	**245,500.00**	**245,500.00**
FUND TOTALS :	**277,611.61**	**269,178.04**	**245,500.00**	**245,500.00**	**248,104.81**	**245,500.00**	**245,500.00**	**245,500.00**	**245,500.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

1700 - STATE INSTITUTIONS	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
1700 - STINST OTH CTY REV									
101000 - CASH ON HAND	23,491.93	16,405.55	4,985.10	4,985.10	4,985.10	1,188.02	1,188.02	1,188.02	1,188.02
ORG TOTALS :	**23,491.93**	**16,405.55**	**4,985.10**	**4,985.10**	**4,985.10**	**1,188.02**	**1,188.02**	**1,188.02**	**1,188.02**
17003519 - ST INSTIT OTH LOCAL REVENUES									
431701 - SPECIAL ASSESSMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
434503 - CARLINE TAX ALLOCATION	2.62	2.94	0.00	0.00	3.64	0.00	0.00	0.00	0.00
435302 - IN LIEU-5% GROSS REVENUE	273.21	397.03	290.00	290.00	628.23	400.00	400.00	400.00	400.00
435303 - IN LIEU HOUSING AUTHORITY	0.01	0.72	0.00	0.00	0.65	0.00	0.00	0.00	0.00
454001 - MISCELLANEOUS REVENUE	0.00	0.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**275.84**	**401.32**	**290.00**	**290.00**	**632.52**	**400.00**	**400.00**	**400.00**	**400.00**
17003539 - ST INSTIT OTH STATE REVENUES									
434401 - HOMESTEAD EXEMP	284.54	420.17	0.00	0.00	619.96	0.00	0.00	0.00	0.00
434503 - CARLINE TAX ALLOCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
434601 - MOTOR VEHICLE PRO RATE	39.16	60.54	38.90	38.90	54.42	49.98	49.98	49.98	49.98
ORG TOTALS :	**323.70**	**480.71**	**38.90**	**38.90**	**674.38**	**49.98**	**49.98**	**49.98**	**49.98**
17003549 - ST INSTIT OTH PROP TAX REVENUE									
430125 - 1999 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430126 - 2000 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430127 - 2001 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430128 - 2002 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430129 - 2003 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430130 - 2004 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430131 - 2005 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
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1700 - STATE INSTITUTIONS	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
430132 - 2006 PERSONAL PROPERTY	0.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430133 - 2007 PERSONAL PROPERTY	0.09	0.01	0.00	0.00	0.02	0.00	0.00	0.00	0.00
430134 - 2008 PERSONAL PROP TAX	0.29	2.27	0.00	0.00	0.07	0.00	0.00	0.00	0.00
430135 - 2009 PERS PROP TAX	135.82	-6.56	0.00	0.00	0.52	0.00	0.00	0.00	0.00
430136 - 2010 PERSONAL PROPERTY	334.28	211.04	0.00	0.00	0.45	0.00	0.00	0.00	0.00
430137 - 2011 PERSONAL PROPERTY TAX	0.00	455.10	0.00	0.00	236.52	0.00	0.00	0.00	0.00
430138 - 2012 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	700.01	0.00	0.00	0.00	0.00
430139 - 2013 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430311 - 1985 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430312 - 1986 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430313 - 1987 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430314 - 1988 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430315 - 1989 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430316 - 1990 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430317 - 1991 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430318 - 1992 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430319 - 1993 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430320 - 1994 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430321 - 1995 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430322 - 1996 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430323 - 1997 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430324 - 1998 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430325 - 1999 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430326 - 2000 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430327 - 2001 REAL ESTATE TAX	0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430328 - 2002 REAL ESTATE TAX	0.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430329 - 2003 REAL ESTATE TAX	0.50	0.00	0.00	0.00	0.02	0.00	0.00	0.00	0.00
430330 - 2004 REAL ESTATE TAX	0.68	0.00	0.00	0.00	0.02	0.00	0.00	0.00	0.00
430331 - 2005 REAL ESTATE TAX	1.61	1.14	0.00	0.00	0.44	0.00	0.00	0.00	0.00
430332 - 2006 REAL ESTATE TAX	2.68	1.33	0.00	0.00	0.59	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

1700 - STATE INSTITUTIONS	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
430333 - 2007 REAL ESTATE TAX	3.15	1.21	0.00	0.00	1.17	0.00	0.00	0.00	0.00
430334 - 2008 REAL ESTATE TAX	5.60	1.45	0.00	0.00	1.37	0.00	0.00	0.00	0.00
430335 - 2009 REAL ESTATE TAX	4,303.34	4.04	0.00	0.00	2.68	0.00	0.00	0.00	0.00
430336 - 2010 REAL ESTATE TAXES	7,949.04	6,879.06	0.00	0.00	10.57	0.00	0.00	0.00	0.00
430337 - 2011 REAL ESTATE TAXES	0.00	11,679.49	0.00	0.00	9,708.00	0.00	0.00	0.00	0.00
430338 - 2012 REAL ESTATE TAXES	0.00	0.00	34,686.00	34,686.00	17,702.79	0.00	0.00	0.00	0.00
430339 - 2013 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	52,362.00	52,362.00	52,362.00	52,362.00
434403 - REAL ESTATE TAX CREDIT	557.60	761.94	0.00	0.00	1,071.78	0.00	0.00	0.00	0.00
ORG TOTALS :	**13,295.30**	**19,991.52**	**34,686.00**	**34,686.00**	**29,437.02**	**52,362.00**	**52,362.00**	**52,362.00**	**52,362.00**
17003559 - ST INSTIT OTH TRANSFER REVENUE									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	9,000.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	5,500.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**5,500.00**	**9,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**37,386.77**	**37,279.10**	**40,000.00**	**45,500.00**	**44,729.02**	**54,000.00**	**54,000.00**	**54,000.00**	**54,000.00**
FUND TOTALS :	**37,386.77**	**37,279.10**	**40,000.00**	**45,500.00**	**44,729.02**	**54,000.00**	**54,000.00**	**54,000.00**	**54,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

1800 - REG OF DEEDS TECH	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
1800 - REGISTER OF DEEDS TECHNOLOGY									
101000 - CASH ON HAND	0.00	0.00	0.00	0.00	0.00	75,426.00	75,426.00	75,426.00	75,426.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**75,426.00**	**75,426.00**	**75,426.00**	**75,426.00**
18000419 - REGISTER OF DEEDS TECHNOLOGY									
439403 - FILING &	0.00	0.00	80,000.00	80,000.00	75,426.00	94,574.00	168,000.00	168,000.00	168,000.00
ORG TOTALS :	**0.00**	**0.00**	**80,000.00**	**80,000.00**	**75,426.00**	**94,574.00**	**168,000.00**	**168,000.00**	**168,000.00**
18000459 - REGISTER OF DEEDS TECHNOLOGY									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**0.00**	**80,000.00**	**80,000.00**	**75,426.00**	**170,000.00**	**243,426.00**	**243,426.00**	**243,426.00**
FUND TOTALS :	**0.00**	**0.00**	**80,000.00**	**80,000.00**	**75,426.00**	**170,000.00**	**243,426.00**	**243,426.00**	**243,426.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2350 - ADULT DIVERSION	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2350 - ADULT DIVERSION CTY REV									
101000 - CASH ON HAND	103,661.17	7,102.45	7,704.98	7,704.98	7,704.98	3,757.44	3,757.44	3,757.44	3,757.44
ORG TOTALS :	**103,661.17**	**7,102.45**	**7,704.98**	**7,704.98**	**7,704.98**	**3,757.44**	**3,757.44**	**3,757.44**	**3,757.44**
23502019 - ADULT DIVERSION LOCAL REVENUE									
431701 - SPECIAL ASSESSMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
440411 - VICTIM IMPACT PANEL	4,860.00	4,595.00	4,100.02	4,100.02	5,655.00	4,499.56	4,499.56	4,499.56	4,499.56
440412 - ADULT SHOPLIFTERS	21,067.00	18,497.00	17,300.00	17,300.00	14,264.00	13,000.00	13,000.00	13,000.00	13,000.00
440413 - FELONY DIVERSION	0.00	0.00	15,000.00	15,000.00	3,040.00	3,000.00	3,000.00	3,000.00	3,000.00
451001 - INTEREST ON INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	260.00	350.00	0.00	0.00	247.00	0.00	0.00	0.00	0.00
453501 - DENTAL INSURANCE REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
454001 - MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
456001 - ASAP REVENUE	230,167.25	226,644.88	226,534.00	226,534.00	230,619.00	225,000.00	230,000.00	230,000.00	230,000.00
456003 - DIVERSION RESTITUTION	0.00	0.00	0.00	0.00	990.23	0.00	0.00	0.00	0.00
456004 - ALCOHOL ED CLASS FEES	46,975.00	43,391.00	40,000.00	40,000.00	41,567.00	37,000.00	40,000.00	40,000.00	40,000.00
ORG TOTALS :	**303,329.25**	**293,477.88**	**302,934.02**	**302,934.02**	**296,382.23**	**282,499.56**	**290,499.56**	**290,499.56**	**290,499.56**
23502059 - ADULT DIVERSION TRANSFER REV									
459002 - INTERFUND TRANSFER	58,334.00	177,206.00	216,462.00	216,462.00	229,462.00	259,962.00	248,650.00	300,014.00	300,014.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**58,334.00**	**177,206.00**	**216,462.00**	**219,962.00**	**229,462.00**	**259,962.00**	**248,650.00**	**300,014.00**	**300,014.00**
DEPT TOTALS :	**465,324.42**	**477,786.33**	**527,101.00**	**530,601.00**	**533,549.21**	**546,219.00**	**542,907.00**	**594,271.00**	**594,271.00**
FUND TOTALS :	**465,324.42**	**477,786.33**	**527,101.00**	**530,601.00**	**533,549.21**	**546,219.00**	**542,907.00**	**594,271.00**	**594,271.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2360 - COUNTY DRUG	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2360 - CTY DR ENF OTH CTY REV									
101000 - CASH ON HAND	9,108.88	9,108.88	9,108.88	9,108.88	9,108.88	4,108.88	4,108.88	4,108.88	4,108.88
ORG TOTALS :	**9,108.88**	**9,108.88**	**9,108.88**	**9,108.88**	**9,108.88**	**4,108.88**	**4,108.88**	**4,108.88**	**4,108.88**
23603519 - CTY DRENF OTH LOCAL REV									
431701 - SPECIAL ASSESSMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
434401 - HOMESTEAD EXEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
447504 - DRUG LAW ENFORCE~CO.	0.00	0.00	891.12	891.12	0.00	5,891.12	5,891.12	5,891.12	5,891.12
447505 - DRUG LAW	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453501 - DENTAL INSURANCE REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**891.12**	**891.12**	**0.00**	**5,891.12**	**5,891.12**	**5,891.12**	**5,891.12**
23603539 - CTY DRUG ENF STATE REV									
447504 - DRUG LAW ENFORCE~CO.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23603559 - CTY DR ENF OTH TRANSFER REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**9,108.88**	**9,108.88**	**10,000.00**	**10,000.00**	**9,108.88**	**10,000.00**	**10,000.00**	**10,000.00**	**10,000.00**
FUND TOTALS :	**9,108.88**	**9,108.88**	**10,000.00**	**10,000.00**	**9,108.88**	**10,000.00**	**10,000.00**	**10,000.00**	**10,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2370 - FG-JUVENILE DRUG	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2370 - FG-JUV DRUG COURT									
101000 - CASH ON HAND	999.55	382.70	55.70	55.70	55.70	55.81	55.81	55.81	55.81
ORG TOTALS :	**999.55**	**382.70**	**55.70**	**55.70**	**55.70**	**55.81**	**55.81**	**55.81**	**55.81**
23701619 - FG-JUV DRUG COURT LOC REV									
451001 - INTEREST ON INVESTMENTS	4.81	1.12	0.00	0.00	0.11	0.00	0.00	0.00	0.00
453401 - CONTRIBUTIONS AND	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453402 - CONTRIBUTINS ADULT DRUG	0.00	0.00	944.30	944.30	0.00	444.19	444.19	444.19	444.19
ORG TOTALS :	**104.81**	**1.12**	**944.30**	**944.30**	**0.11**	**444.19**	**444.19**	**444.19**	**444.19**
23701629 - FG-JUV DRUG COURT FED REV									
433030 - GRANT FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
433031 - DRUG COURT GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
451001 - INTEREST ON INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23701659 - FG-JUV DRUG COURT XFR REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**1,104.36**	**383.82**	**1,000.00**	**1,000.00**	**55.81**	**500.00**	**500.00**	**500.00**	**500.00**
FUND TOTALS :	**1,104.36**	**383.82**	**1,000.00**	**1,000.00**	**55.81**	**500.00**	**500.00**	**500.00**	**500.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2371 - FG-JAIBG	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2371 - FGJAIBG DIV CTY REV									
101000 - CASH ON HAND	3,218.74	3,034.00	2,359.05	2,359.05	2,359.05	0.00	0.00	0.00	0.00
ORG TOTALS :	**3,218.74**	**3,034.00**	**2,359.05**	**2,359.05**	**2,359.05**	**0.00**	**0.00**	**0.00**	**0.00**
23711519 - FGJAIBG DIV LOCAL REVENUE									
451001 - INTEREST ON INVESTMENTS	1.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	0.00	0.00	0.95	0.95	0.00	0.00	0.00	0.00	0.00
453401 - CONTRIBUTIONS AND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**1.50**	**0.00**	**0.95**	**0.95**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23711529 - FGJAIBG DIV FEDERAL REV									
433030 - GRANT FUNDS	17,353.00	19,077.00	19,077.00	19,077.00	14,369.00	12,469.00	12,469.00	12,469.00	12,469.00
ORG TOTALS :	**17,353.00**	**19,077.00**	**19,077.00**	**19,077.00**	**14,369.00**	**12,469.00**	**12,469.00**	**12,469.00**	**12,469.00**
23711559 - FGJAIBG DIV TRANSFER REVENUE									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**20,573.24**	**22,111.00**	**21,437.00**	**21,437.00**	**16,728.05**	**12,469.00**	**12,469.00**	**12,469.00**	**12,469.00**
FUND TOTALS :	**20,573.24**	**22,111.00**	**21,437.00**	**21,437.00**	**16,728.05**	**12,469.00**	**12,469.00**	**12,469.00**	**12,469.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2372 - FG-TITLE 1D	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2372 - FGTITL1D SH CTY REV									
101000 - CASH ON HAND	78.64	1,037.58	1,668.55	1,668.55	1,668.55	2,231.63	2,231.63	2,231.63	2,231.63
ORG TOTALS :	**78.64**	**1,037.58**	**1,668.55**	**1,668.55**	**1,668.55**	**2,231.63**	**2,231.63**	**2,231.63**	**2,231.63**
23721019 - FGTITL1D SH LOCAL REV									
451001 - INTEREST ON INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	0.00	0.00	581.96	581.96	0.00	0.00	0.00	0.00	0.00
453501 - DENTAL INSURANCE REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**581.96**	**581.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23721029 - FGTITL1D SH FEDERAL REV									
433030 - GRANT FUNDS	51,998.39	59,596.52	58,719.49	58,719.49	43,936.74	57,705.37	57,705.37	57,705.37	57,705.37
ORG TOTALS :	**51,998.39**	**59,596.52**	**58,719.49**	**58,719.49**	**43,936.74**	**57,705.37**	**57,705.37**	**57,705.37**	**57,705.37**
23721059 - FGTITL1D SH TRANSFER REV									
459002 - INTERFUND TRANSFER	5,000.00	1,500.00	0.00	0.00	4,500.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**5,000.00**	**1,500.00**	**0.00**	**0.00**	**4,500.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**57,077.03**	**62,134.10**	**60,970.00**	**60,970.00**	**50,105.29**	**59,937.00**	**59,937.00**	**59,937.00**	**59,937.00**
FUND TOTALS :	**57,077.03**	**62,134.10**	**60,970.00**	**60,970.00**	**50,105.29**	**59,937.00**	**59,937.00**	**59,937.00**	**59,937.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2374 - FG-JUV PRE-TRIAL	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2374 - FG-JUV PRETRIAL BAL SHEET									
101000 - CASH ON HAND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23742019 - FG-JUV PRETRIAL LOC REV									
451001 - INTEREST ON INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453401 - CONTRIBUTIONS AND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23742029 - FG-JUV PRETRIAL FED REV									
433030 - GRANT FUNDS	10,861.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**10,861.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23742059 - FG-PRETRIAL XFER REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**10,861.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**10,861.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2375 - STATE EDUCATION	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2375 - STATE EDUCATION REIMBURSEMENT									
101000 - CASH ON HAND	2,938.32	1,569.17	6,069.52	6,069.52	6,069.52	3,656.60	3,656.60	3,656.60	3,656.60
ORG TOTALS :	**2,938.32**	**1,569.17**	**6,069.52**	**6,069.52**	**6,069.52**	**3,656.60**	**3,656.60**	**3,656.60**	**3,656.60**
23751019 - STATE ED REIMB LOC REV									
451001 - INTEREST ON INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23751039 - STATE ED REIMB ST REV									
439520 - STATE EDUCATIONAL REIMB	236,732.98	295,562.75	523,487.48	523,487.48	308,205.76	501,900.40	501,900.40	501,900.40	501,900.40
ORG TOTALS :	**236,732.98**	**295,562.75**	**523,487.48**	**523,487.48**	**308,205.76**	**501,900.40**	**501,900.40**	**501,900.40**	**501,900.40**
23751059 - STATE ED REIMB XFR REV									
459002 - INTERFUND TRANSFER	129,000.00	180,000.00	0.00	0.00	156,000.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**129,000.00**	**180,000.00**	**0.00**	**0.00**	**156,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**368,671.30**	**477,131.92**	**529,557.00**	**529,557.00**	**470,275.28**	**505,557.00**	**505,557.00**	**505,557.00**	**505,557.00**
FUND TOTALS :	**368,671.30**	**477,131.92**	**529,557.00**	**529,557.00**	**470,275.28**	**505,557.00**	**505,557.00**	**505,557.00**	**505,557.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2376 - FG-ARRA TITLE 1D	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2376 - FG-ARRA TITLE 1D									
101000 - CASH ON HAND	589.40	574.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**589.40**	**574.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23761019 - FG-ARRA TITLE 1D LOC REV									
451001 - INTEREST ON INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453501 - DENTAL INSURANCE REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23761029 - FG-ARRA TITLE 1D FED REV									
433030 - GRANT FUNDS	17,879.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**17,879.97**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23761059 - FG-ARRA TITLE 1D XFR REV									
459002 - INTERFUND TRANSFER	1,000.00	540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,000.00**	**540.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**19,469.37**	**1,114.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**19,469.37**	**1,114.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2377 - FG-TRUANCY	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2377 - FG-TRUANCY									
101000 - CASH ON HAND	0.00	0.00	403.09	403.09	403.09	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**403.09**	**403.09**	**403.09**	**0.00**	**0.00**	**0.00**	**0.00**
23771019 - FG-TRUANCY LOC REVENUES									
453203 - MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23771029 - FG-TRUANCY FED REVENUES									
433030 - GRANT FUNDS	0.00	40,448.19	33,553.91	33,553.91	44,074.81	33,553.00	33,553.00	33,553.00	33,553.00
ORG TOTALS :	**0.00**	**40,448.19**	**33,553.91**	**33,553.91**	**44,074.81**	**33,553.00**	**33,553.00**	**33,553.00**	**33,553.00**
23771059 - FG-TRUANCY XFERS									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**11,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**40,448.19**	**33,957.00**	**44,957.00**	**44,477.90**	**33,553.00**	**33,553.00**	**33,553.00**	**33,553.00**
FUND TOTALS :	**0.00**	**40,448.19**	**33,957.00**	**44,957.00**	**44,477.90**	**33,553.00**	**33,553.00**	**33,553.00**	**33,553.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2378 - LEARNING	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2378 - LEARNING COMM-TRUANCY									
101000 - CASH ON HAND	0.00	0.00	25,184.00	25,184.00	25,184.00	14,010.06	14,010.06	14,010.06	14,010.06
ORG TOTALS :	**0.00**	**0.00**	**25,184.00**	**25,184.00**	**25,184.00**	**14,010.06**	**14,010.06**	**14,010.06**	**14,010.06**
23781019 - LEARNING COMM-TRUANCY REV									
433030 - GRANT FUNDS	0.00	25,184.00	50,368.00	50,368.00	50,368.00	0.94	0.94	0.94	0.94
ORG TOTALS :	**0.00**	**25,184.00**	**50,368.00**	**50,368.00**	**50,368.00**	**0.94**	**0.94**	**0.94**	**0.94**
23781059 - LEARNING COMM-TRUANCY REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**25,184.00**	**75,552.00**	**75,552.00**	**75,552.00**	**14,011.00**	**14,011.00**	**14,011.00**	**14,011.00**
FUND TOTALS :	**0.00**	**25,184.00**	**75,552.00**	**75,552.00**	**75,552.00**	**14,011.00**	**14,011.00**	**14,011.00**	**14,011.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2379 - FG-JUV DETENTION JDAI	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2379 - FG-JUV DETENTION JDAI									
101000 - CASH ON HAND	0.00	0.00	0.00	0.00	0.00	338.35	338.35	338.35	338.35
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**338.35**	**338.35**	**338.35**	**338.35**
23791029 - FG-JUV DETENTION JDAI									
433030 - GRANT FUNDS	0.00	0.00	25,000.00	25,000.00	8,293.75	41,706.65	41,706.65	41,706.65	41,706.65
ORG TOTALS :	**0.00**	**0.00**	**25,000.00**	**25,000.00**	**8,293.75**	**41,706.65**	**41,706.65**	**41,706.65**	**41,706.65**
23791059 - FG-JUV DETENTION JDAI XFR REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**0.00**	**25,000.00**	**25,000.00**	**8,293.75**	**42,045.00**	**42,045.00**	**42,045.00**	**42,045.00**
FUND TOTALS :	**0.00**	**0.00**	**25,000.00**	**25,000.00**	**8,293.75**	**42,045.00**	**42,045.00**	**42,045.00**	**42,045.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2380 - JUVENILE SERVICES	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2380 - JUV SERVICES LB561 BAL SHEET									
101000 - CASH ON HAND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23801519 - JUV SERVICES LB561 LOCAL REV									
453203 - MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23801539 - JUV SERVICES LB561 STATE REV									
433030 - GRANT FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	135,467.00	135,467.00	135,467.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**135,467.00**	**135,467.00**	**135,467.00**
23801559 - JUV SERVICES LB561 XFR REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**135,467.00**	**135,467.00**	**135,467.00**
FUND TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**135,467.00**	**135,467.00**	**135,467.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2381 - LB561 ENHANCEMENT	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2381 - LB561 ENHANCEMENT GRANT									
101000 - CASH ON HAND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23811519 - LB561 ENHANCEMENT LOC REV									
453203 - MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23811539 - LB561 ENHANCEMENT STATE REV									
433030 - GRANT FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	18,490.00	18,490.00	18,490.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**18,490.00**	**18,490.00**	**18,490.00**
23811559 - LB561 ENHANCEMENT XFR REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**18,490.00**	**18,490.00**	**18,490.00**
FUND TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**18,490.00**	**18,490.00**	**18,490.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2410 - FEDERAL FORFEITURE	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2410 - FFORF SH CTY REV									
101000 - CASH ON HAND	192,675.70	176,121.73	154,187.27	154,187.27	154,187.27	184,941.78	184,941.78	184,941.78	184,941.78
ORG TOTALS :	**192,675.70**	**176,121.73**	**154,187.27**	**154,187.27**	**154,187.27**	**184,941.78**	**184,941.78**	**184,941.78**	**184,941.78**
24101019 - FFORF SH LOCAL REVENUE									
431701 - SPECIAL ASSESSMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
451001 - INTEREST ON INVESTMENTS	1,011.02	746.41	1,000.00	1,000.00	424.93	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	950.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,961.02**	**746.41**	**1,000.00**	**1,000.00**	**424.93**	**0.00**	**0.00**	**0.00**	**0.00**
24101029 - FFORF SH FED REVENUE									
433096 - FEDERAL FORFEITURE	10,152.40	3,911.76	9,812.73	9,812.73	79,649.38	2,368.22	22,368.22	22,368.22	22,368.22
ORG TOTALS :	**10,152.40**	**3,911.76**	**9,812.73**	**9,812.73**	**79,649.38**	**2,368.22**	**22,368.22**	**22,368.22**	**22,368.22**
24101059 - FFORF SH TRANSFER REVENUE									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**204,789.12**	**180,779.90**	**165,000.00**	**165,000.00**	**234,261.58**	**187,310.00**	**207,310.00**	**207,310.00**	**207,310.00**
FUND TOTALS :	**204,789.12**	**180,779.90**	**165,000.00**	**165,000.00**	**234,261.58**	**187,310.00**	**207,310.00**	**207,310.00**	**207,310.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2411 - FEDERAL	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2411 - FFORF CA CTY REV									
101000 - CASH ON HAND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
24110919 - FFORF CA LOCAL REVENUE									
451001 - INTEREST ON INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
24110929 - FFORF CA FED REVENUE									
433096 - FEDERAL FORFEITURE	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,000.00**	**5,000.00**	**5,000.00**
24110959 - FED FORF CTY ATTY XFER REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,000.00**	**5,000.00**	**5,000.00**
FUND TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,000.00**	**5,000.00**	**5,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2412 - SCAAP	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2412 - SCAAP BALANCE SHEETS									
101000 - CASH ON HAND	0.00	0.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00
ORG TOTALS :	**0.00**	**0.00**	**2,800.00**	**2,800.00**	**2,800.00**	**2,800.00**	**2,800.00**	**2,800.00**	**2,800.00**
24121029 - SCAAP FED REVENUES									
433102 - JUSTICE BENEFITS REIMB	63,766.00	50,162.00	57,200.00	57,200.00	36,858.00	47,200.00	47,200.00	47,200.00	47,200.00
433103 - SOC SECURITY INCENTIVE	0.00	2,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**63,766.00**	**52,962.00**	**57,200.00**	**57,200.00**	**36,858.00**	**47,200.00**	**47,200.00**	**47,200.00**	**47,200.00**
24121059 - SCAAP XFR REVENUES									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**63,766.00**	**52,962.00**	**60,000.00**	**60,000.00**	**39,658.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**
FUND TOTALS :	**63,766.00**	**52,962.00**	**60,000.00**	**60,000.00**	**39,658.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2413 - SOC SECURITY	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2413 - SOC SECURITY INCENTIVE									
101000 - CASH ON HAND	0.00	0.00	0.00	0.00	0.00	1,600.00	1,600.00	1,600.00	1,600.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,600.00**	**1,600.00**	**1,600.00**	**1,600.00**
24131029 - SOC SECURITY INCENTIVE FED RV									
433103 - SOC SECURITY INCENTIVE	0.00	0.00	15,000.00	15,000.00	6,400.00	13,400.00	13,400.00	13,400.00	13,400.00
ORG TOTALS :	**0.00**	**0.00**	**15,000.00**	**15,000.00**	**6,400.00**	**13,400.00**	**13,400.00**	**13,400.00**	**13,400.00**
24131059 - SOC SECURITY INCENTIVE XFR REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**0.00**	**15,000.00**	**15,000.00**	**6,400.00**	**15,000.00**	**15,000.00**	**15,000.00**	**15,000.00**
FUND TOTALS :	**0.00**	**0.00**	**15,000.00**	**15,000.00**	**6,400.00**	**15,000.00**	**15,000.00**	**15,000.00**	**15,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2415 - STOP PROGRAM	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2415 - STOP SH CTY REV									
101000 - CASH ON HAND	63,110.27	72,918.03	77,315.37	77,315.37	77,315.37	74,882.93	74,882.93	74,882.93	74,882.93
ORG TOTALS :	**63,110.27**	**72,918.03**	**77,315.37**	**77,315.37**	**77,315.37**	**74,882.93**	**74,882.93**	**74,882.93**	**74,882.93**
24151019 - STOP SH LOCAL REVENUE									
439512 - CONTRIB TO SHERIFF DEPT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
439522 - MOTORCYCLE PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
456009 - LAW ENFORCEMENT STOP	18,500.00	20,000.00	15,684.63	15,684.63	5,000.00	16,117.07	16,117.07	16,117.07	16,117.07
ORG TOTALS :	**18,500.00**	**20,000.00**	**15,684.63**	**15,684.63**	**5,000.00**	**16,117.07**	**16,117.07**	**16,117.07**	**16,117.07**
24151059 - STOP SH TRANSFER REVENUE									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**81,610.27**	**92,918.03**	**93,000.00**	**93,000.00**	**82,315.37**	**91,000.00**	**91,000.00**	**91,000.00**	**91,000.00**
FUND TOTALS :	**81,610.27**	**92,918.03**	**93,000.00**	**93,000.00**	**82,315.37**	**91,000.00**	**91,000.00**	**91,000.00**	**91,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2500 - FG-VICTIM WITNESS	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2500 - FGVW DIV CTY REV									
101000 - CASH ON HAND	0.00	335.08	0.00	0.00	0.00	98.98	98.98	98.98	98.98
ORG TOTALS :	**0.00**	**335.08**	**0.00**	**0.00**	**0.00**	**98.98**	**98.98**	**98.98**	**98.98**
25002019 - FGVW DIV LOCAL REVENUE									
431701 - SPECIAL ASSESSMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
451001 - INTEREST ON INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453401 - CONTRIBUTIONS AND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453501 - DENTAL INSURANCE REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
454001 - MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25002029 - FGVW DIV FED REVENUE									
433030 - GRANT FUNDS	123,984.08	124,313.92	107,527.00	107,527.00	104,625.98	110,428.02	110,428.02	110,428.02	110,428.02
ORG TOTALS :	**123,984.08**	**124,313.92**	**107,527.00**	**107,527.00**	**104,625.98**	**110,428.02**	**110,428.02**	**110,428.02**	**110,428.02**
25002059 - FGVW DIV TRANSFER REV									
459002 - INTERFUND TRANSFER	500.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**500.00**	**0.00**	**0.00**	**0.00**	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**124,484.08**	**124,649.00**	**107,527.00**	**107,527.00**	**107,625.98**	**110,527.00**	**110,527.00**	**110,527.00**	**110,527.00**
FUND TOTALS :	**124,484.08**	**124,649.00**	**107,527.00**	**107,527.00**	**107,625.98**	**110,527.00**	**110,527.00**	**110,527.00**	**110,527.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2501 - NEBRASKA CASA ASSN	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2501 - NE CASA ASSN GRANT BAL SHEET									
101000 - CASH ON HAND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25011829 - NE CASA ASSN GRANT FED REV									
433030 - GRANT FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	15,600.00	15,600.00	15,600.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15,600.00**	**15,600.00**	**15,600.00**
25011859 - NE CASA ASSN GRANT XFR REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15,600.00**	**15,600.00**	**15,600.00**
FUND TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15,600.00**	**15,600.00**	**15,600.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2502 - CDBG REVOLVING LOAN	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2502 - CDBG REVOLVING LOAN									
101000 - CASH ON HAND	589,456.50	31,156.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**589,456.50**	**31,156.53**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25023519 - CDBG REVOLVING LOAN LOCAL									
431701 - SPECIAL ASSESSMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
433061 - ECONOMIC DEV LOAN REIMB	0.00	0.00	41,700.00	41,700.00	8,340.00	55,040.00	55,040.00	55,040.00	805,040.00
451001 - INTEREST ON INVESTMENTS	1,058.03	29.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,058.03**	**29.04**	**41,700.00**	**41,700.00**	**8,340.00**	**55,040.00**	**55,040.00**	**55,040.00**	**805,040.00**
25023529 - CDBG REVOLVING LOAN FED REV									
433030 - GRANT FUNDS	0.00	0.00	505,000.00	505,000.00	500,000.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**505,000.00**	**505,000.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
25023559 - CDBG REVOLVING LOAN XFR REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**590,514.53**	**31,185.57**	**546,700.00**	**546,700.00**	**508,340.00**	**55,040.00**	**55,040.00**	**55,040.00**	**805,040.00**
FUND TOTALS :	**590,514.53**	**31,185.57**	**546,700.00**	**546,700.00**	**508,340.00**	**55,040.00**	**55,040.00**	**55,040.00**	**805,040.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2503 - FG-ENERGY EFFICIENCY	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2503 - FG-ENERGY EFFICIENCY BAL SHEET									
101000 - CASH ON HAND	20.00	396.02	780.85	780.85	780.85	0.00	0.00	0.00	0.00
ORG TOTALS :	**20.00**	**396.02**	**780.85**	**780.85**	**780.85**	**0.00**	**0.00**	**0.00**	**0.00**
25033519 - FG-ENERGY EFFICIENCY LOC REV									
451001 - INTEREST ON INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25033529 - FG-ENERGY EFFICIENCY FED REV									
433030 - GRANT FUNDS	157,606.00	84,774.85	67,219.15	67,219.15	67,219.15	0.00	0.00	0.00	0.00
ORG TOTALS :	**157,606.00**	**84,774.85**	**67,219.15**	**67,219.15**	**67,219.15**	**0.00**	**0.00**	**0.00**	**0.00**
25033559 - FG-ENERGY EFFICIENCY XFR REV									
459002 - INTERFUND TRANSFER	25,000.00	68,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**25,000.00**	**68,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**182,626.00**	**153,170.87**	**68,000.00**	**68,000.00**	**68,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**182,626.00**	**153,170.87**	**68,000.00**	**68,000.00**	**68,000.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2546 - FG-RECREATION TRAILS	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2546 - FG-RECREATION TRAILS PROGRAM									
101000 - CASH ON HAND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25462519 - FG-RECREATION TRAILS PROGRAM									
453203 - MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
25462529 - FG-RECREATION TRAILS PROGRAM									
433030 - GRANT FUNDS	0.00	0.00	164,600.00	164,600.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	0.00	0.00	164,600.00	164,600.00	0.00	0.00	0.00	0.00	0.00
25462559 - FG-RECREATION TRAILS PROGRAM									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	0.00	0.00	164,600.00	164,600.00	0.00	0.00	0.00	0.00	0.00
FUND TOTALS :	0.00	0.00	164,600.00	164,600.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2547 - FG-PERKINS	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2547 - FG-PERKINS CORRECTIONS GRANT									
101000 - CASH ON HAND	0.00	1,200.04	1,114.33	1,114.33	1,114.33	126.67	126.67	126.67	126.67
ORG TOTALS :	**0.00**	**1,200.04**	**1,114.33**	**1,114.33**	**1,114.33**	**126.67**	**126.67**	**126.67**	**126.67**
25471529 - FG-PERKINS CORR FED REV									
433030 - GRANT FUNDS	0.00	43,914.29	74,885.67	74,885.67	43,012.34	71,873.33	71,873.33	71,873.33	71,873.33
ORG TOTALS :	**0.00**	**43,914.29**	**74,885.67**	**74,885.67**	**43,012.34**	**71,873.33**	**71,873.33**	**71,873.33**	**71,873.33**
25471559 - FG-PERKINS CORR XFR REV									
459002 - INTERFUND TRANSFER	40,000.00	36,000.00	0.00	0.00	32,000.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**40,000.00**	**36,000.00**	**0.00**	**0.00**	**32,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**40,000.00**	**81,114.33**	**76,000.00**	**76,000.00**	**76,126.67**	**72,000.00**	**72,000.00**	**72,000.00**	**72,000.00**
FUND TOTALS :	**40,000.00**	**81,114.33**	**76,000.00**	**76,000.00**	**76,126.67**	**72,000.00**	**72,000.00**	**72,000.00**	**72,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2548 - SG-TREES FOR NE	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2548 - SG-TREES FOR NE TOWNS									
101000 - CASH ON HAND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25484119 - SG-TREES FOR NE TOWNS LOCAL									
453203 - MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25484129 - SG-TREES FOR NE TOWNS STATE									
433030 - GRANT FUNDS	0.00	15,000.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
ORG TOTALS :	**0.00**	**15,000.00**	**0.00**	**0.00**	**0.00**	**2,500.00**	**2,500.00**	**2,500.00**	**2,500.00**
25484159 - SG-TREES FOR NE TOWNS XFERS									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**15,000.00**	**0.00**	**0.00**	**0.00**	**2,500.00**	**2,500.00**	**2,500.00**	**2,500.00**
FUND TOTALS :	**0.00**	**15,000.00**	**0.00**	**0.00**	**0.00**	**2,500.00**	**2,500.00**	**2,500.00**	**2,500.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2552 - FG-PROJECT ENGAGE	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2552 - FG-PROJECT ENGAGE BAL SHEET									
101000 - CASH ON HAND	130.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**130.82**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25521019 - FG-PROJ ENGAGE LOC REV									
453203 - MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25521029 - FG-PROJ ENGAGE FED REV									
433030 - GRANT FUNDS	25,618.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**25,618.82**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25521059 - FG-PROJ ENGAGE XFR REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**25,749.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**25,749.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2553 - CCP COMMUNITY	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2553 - CCP COMMUNITY SERVICE BAL SHEE									
101000 - CASH ON HAND	0.00	485.37	470.55	470.55	470.55	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**485.37**	**470.55**	**470.55**	**470.55**	**0.00**	**0.00**	**0.00**	**0.00**
25532119 - CCP COMM SERV LOC REV									
451001 - INTEREST ON INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25532129 - CCP COMM SERV FED REV									
433030 - GRANT FUNDS	1,420.20	7,997.35	2,529.45	2,529.45	2,529.45	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,420.20**	**7,997.35**	**2,529.45**	**2,529.45**	**2,529.45**	**0.00**	**0.00**	**0.00**	**0.00**
25532159 - CCP COMM SERV XFR REV									
459002 - INTERFUND TRANSFER	6,500.00	3,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**6,500.00**	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**7,920.20**	**11,482.72**	**3,000.00**	**3,000.00**	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**7,920.20**	**11,482.72**	**3,000.00**	**3,000.00**	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2555 - FG-JAG RECRUITMENT	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2555 - FG-JAG RECRUITMENT BAL SHEET									
101000 - CASH ON HAND	1,578.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,578.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25551019 - FG-JAG RECRUITMENT LOC REV									
451001 - INTEREST ON INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25551029 - FG-JAG RECRUITMENT FED REV									
433030 - GRANT FUNDS	43,421.55	31,645.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**43,421.55**	**31,645.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25551059 - FG-JAG RECRUITMENT XFR REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**45,000.00**	**31,645.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**45,000.00**	**31,645.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2560 - FG-DRUG	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2560 - FGDRENF CTY REV									
101000 - CASH ON HAND	275.17	859.76	388.20	388.20	388.20	382.14	382.14	382.14	382.14
ORG TOTALS :	**275.17**	**859.76**	**388.20**	**388.20**	**388.20**	**382.14**	**382.14**	**382.14**	**382.14**
25601019 - FGDRENF SH LOCAL REV									
431701 - SPECIAL ASSESSMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
451001 - INTEREST ON INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453501 - DENTAL INSURANCE REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25601029 - FGDRENF SH FED REVENUE									
433030 - GRANT FUNDS	86,531.84	65,023.44	51,106.80	51,106.80	50,416.31	169,931.86	43,577.86	43,577.86	43,577.86
ORG TOTALS :	**86,531.84**	**65,023.44**	**51,106.80**	**51,106.80**	**50,416.31**	**169,931.86**	**43,577.86**	**43,577.86**	**43,577.86**
25601059 - FGDRENF TRANSFER REV									
459002 - INTERFUND TRANSFER	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**14,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**100,807.01**	**65,883.20**	**51,495.00**	**51,495.00**	**50,804.51**	**170,314.00**	**43,960.00**	**43,960.00**	**43,960.00**
FUND TOTALS :	**100,807.01**	**65,883.20**	**51,495.00**	**51,495.00**	**50,804.51**	**170,314.00**	**43,960.00**	**43,960.00**	**43,960.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2563 - JUVENILE SERVICES LB	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2563 - LB640 SH CTY REV									
101000 - CASH ON HAND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25631019 - LB640 SH LOCAL REVENUE									
453203 - MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25631039 - LB640 SH STATE REV									
433030 - GRANT FUNDS	113,089.00	113,089.00	113,089.00	113,089.00	134,011.00	268,011.00	268,011.00	268,011.00	134,011.00
ORG TOTALS :	**113,089.00**	**113,089.00**	**113,089.00**	**113,089.00**	**134,011.00**	**268,011.00**	**268,011.00**	**268,011.00**	**134,011.00**
25631059 - LB640 SH TRANSFER REVENUE									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**21,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**113,089.00**	**113,089.00**	**113,089.00**	**134,089.00**	**134,011.00**	**268,011.00**	**268,011.00**	**268,011.00**	**134,011.00**
FUND TOTALS :	**113,089.00**	**113,089.00**	**113,089.00**	**134,089.00**	**134,011.00**	**268,011.00**	**268,011.00**	**268,011.00**	**134,011.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2564 - COUNTY AID	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2564 - COUNTY AID ENHANCEMENT B/S									
101000 - CASH ON HAND	485.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**485.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25641519 - COUNTY AID ENHANCEMENT LOC									
453203 - MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25641539 - COUNTY AID ENHANCEMENT ST									
433030 - GRANT FUNDS	15,854.00	5,020.00	11,045.00	11,045.00	11,045.00	10,500.00	10,500.00	10,500.00	10,500.00
ORG TOTALS :	**15,854.00**	**5,020.00**	**11,045.00**	**11,045.00**	**11,045.00**	**10,500.00**	**10,500.00**	**10,500.00**	**10,500.00**
25641559 - COUNTY AID ENHANCEMENT XFR									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**16,339.00**	**5,020.00**	**11,045.00**	**11,045.00**	**11,045.00**	**10,500.00**	**10,500.00**	**10,500.00**	**10,500.00**
FUND TOTALS :	**16,339.00**	**5,020.00**	**11,045.00**	**11,045.00**	**11,045.00**	**10,500.00**	**10,500.00**	**10,500.00**	**10,500.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2566 - FG-JAG EQUIPMENT	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2566 - FG-JAG EQUIPMENT B/S									
101000 - CASH ON HAND	882.75	0.00	0.00	0.00	0.00	143.28	143.28	143.28	143.28
ORG TOTALS :	**882.75**	**0.00**	**0.00**	**0.00**	**0.00**	**143.28**	**143.28**	**143.28**	**143.28**
25661019 - FG-JAG EQUIPMENT LOC REV									
451001 - INTEREST ON INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25661029 - FG-JAG EQUIPMENT FED REV									
433030 - GRANT FUNDS	21,702.25	10,983.58	10,855.00	10,855.00	7,094.50	4,856.72	4,856.72	4,856.72	4,856.72
ORG TOTALS :	**21,702.25**	**10,983.58**	**10,855.00**	**10,855.00**	**7,094.50**	**4,856.72**	**4,856.72**	**4,856.72**	**4,856.72**
25661059 - FG-JAG EQUIPMENT XFR REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**1,200.00**	**5,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**22,585.00**	**10,983.58**	**10,855.00**	**12,055.00**	**12,094.50**	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**
FUND TOTALS :	**22,585.00**	**10,983.58**	**10,855.00**	**12,055.00**	**12,094.50**	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2578 - FG-TRAFFIC	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2578 - FG-TRAFFIC ENF BALANCE SHEET									
101000 - CASH ON HAND	3,878.53	12,401.41	13,809.64	13,809.64	13,809.64	18,239.27	18,239.27	18,239.27	18,239.27
ORG TOTALS :	**3,878.53**	**12,401.41**	**13,809.64**	**13,809.64**	**13,809.64**	**18,239.27**	**18,239.27**	**18,239.27**	**18,239.27**
25781019 - FG-TRAFFIC ENF LOC REVENUES									
451001 - INTEREST ON INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25781029 - FG TRAFFIC ENF FED REVENUES									
433030 - GRANT FUNDS	235,050.53	162,240.43	203,884.36	203,884.36	158,873.10	101,241.73	206,878.73	206,878.73	206,878.73
ORG TOTALS :	**235,050.53**	**162,240.43**	**203,884.36**	**203,884.36**	**158,873.10**	**101,241.73**	**206,878.73**	**206,878.73**	**206,878.73**
25781059 - FG-TRAFFIC ENF XFR REVENUES									
459002 - INTERFUND TRANSFER	24,000.00	25,000.00	0.00	0.00	34,000.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**24,000.00**	**25,000.00**	**0.00**	**0.00**	**34,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**262,929.06**	**199,641.84**	**217,694.00**	**217,694.00**	**206,682.74**	**119,481.00**	**225,118.00**	**225,118.00**	**225,118.00**
FUND TOTALS :	**262,929.06**	**199,641.84**	**217,694.00**	**217,694.00**	**206,682.74**	**119,481.00**	**225,118.00**	**225,118.00**	**225,118.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2579 - FG-BROWNFIELD	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2579 - FG-BROWNFIELD BAL SHEET									
101000 - CASH ON HAND	939.42	379.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**939.42**	**379.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25793529 - FG-BROWNFIELD FED REV									
433030 - GRANT FUNDS	118,978.77	45,539.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**118,978.77**	**45,539.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25793559 - FG-BROWNFIELD XFR REVENUES									
459002 - INTERFUND TRANSFER	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**20,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**139,918.19**	**45,918.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**139,918.19**	**45,918.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2581 - FG-GIS	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2581 - FGGISTR GIS CTY REV									
101000 - CASH ON HAND	271.60	494.32	1,461.60	1,461.60	1,461.60	51.02	51.02	51.02	51.02
ORG TOTALS :	**271.60**	**494.32**	**1,461.60**	**1,461.60**	**1,461.60**	**51.02**	**51.02**	**51.02**	**51.02**
25813129 - FGGISTR GIS CTY REV									
433030 - GRANT FUNDS	106,222.72	94,967.28	129,283.40	129,283.40	127,834.42	104,448.98	104,448.98	104,448.98	104,448.98
ORG TOTALS :	**106,222.72**	**94,967.28**	**129,283.40**	**129,283.40**	**127,834.42**	**104,448.98**	**104,448.98**	**104,448.98**	**104,448.98**
25813159 - FGGISTR GIS TRANSFER REV									
459002 - INTERFUND TRANSFER	7,000.00	20,000.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**7,000.00**	**20,000.00**	**0.00**	**0.00**	**1,500.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**113,494.32**	**115,461.60**	**130,745.00**	**130,745.00**	**130,796.02**	**104,500.00**	**104,500.00**	**104,500.00**	**104,500.00**
FUND TOTALS :	**113,494.32**	**115,461.60**	**130,745.00**	**130,745.00**	**130,796.02**	**104,500.00**	**104,500.00**	**104,500.00**	**104,500.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2584 - FG-ADULT DRUG COURT	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2584 - FG-ADULT DRUG COURT									
101000 - CASH ON HAND	24,202.27	30,644.27	38,525.77	38,525.77	38,525.77	45,440.69	45,440.69	45,440.69	45,440.69
ORG TOTALS :	**24,202.27**	**30,644.27**	**38,525.77**	**38,525.77**	**38,525.77**	**45,440.69**	**45,440.69**	**45,440.69**	**45,440.69**
25841519 - FG-ADULT DRUG COURT LOC REV									
438014 - DRUG COURT FEES	12,449.87	17,450.84	13,874.23	13,874.23	16,722.88	6,959.31	6,959.31	6,959.31	6,959.31
453401 - CONTRIBUTIONS AND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**12,449.87**	**17,450.84**	**13,874.23**	**13,874.23**	**16,722.88**	**6,959.31**	**6,959.31**	**6,959.31**	**6,959.31**
25841529 - FG-ADULT DRUG COURT FED REV									
433030 - GRANT FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25841559 - FG-ADULT DRUG COURT XFR REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**36,652.14**	**48,095.11**	**52,400.00**	**52,400.00**	**55,248.65**	**52,400.00**	**52,400.00**	**52,400.00**	**52,400.00**
FUND TOTALS :	**36,652.14**	**48,095.11**	**52,400.00**	**52,400.00**	**55,248.65**	**52,400.00**	**52,400.00**	**52,400.00**	**52,400.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2590 - FG-LETPP	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2590 - FG-LETPP BAL SHEET									
101000 - CASH ON HAND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25902229 - FG-LETPP FED REV									
433030 - GRANT FUNDS	7,830.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**7,830.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25902259 - FG-LETPP XFR REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**7,830.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**7,830.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2591 - FG-BUFFER ZONE	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2591 - FG-BUFFER ZONE BALANCE SHEET									
101000 - CASH ON HAND	33.56	515.73	49,033.56	49,033.56	49,033.56	0.00	0.00	0.00	0.00
ORG TOTALS :	**33.56**	**515.73**	**49,033.56**	**49,033.56**	**49,033.56**	**0.00**	**0.00**	**0.00**	**0.00**
25911029 - FG-BUFFER ZONE FED REVENUES									
433030 - GRANT FUNDS	34,141.08	96,944.83	66.44	66.44	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**34,141.08**	**96,944.83**	**66.44**	**66.44**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25911059 - FG-BUFFER ZONE XFR REVENUES									
459002 - INTERFUND TRANSFER	42,500.00	49,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**42,500.00**	**49,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**76,674.64**	**146,460.56**	**49,100.00**	**49,100.00**	**49,033.56**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**76,674.64**	**146,460.56**	**49,100.00**	**49,100.00**	**49,033.56**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2593 - FG-DRUG ERADICATION	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2593 - FG-DRUG ERADICATION BAL SHEET									
101000 - CASH ON HAND	6,759.44	5,083.99	7,740.63	7,740.63	7,740.63	11,292.38	11,292.38	11,292.38	11,292.38
ORG TOTALS :	**6,759.44**	**5,083.99**	**7,740.63**	**7,740.63**	**7,740.63**	**11,292.38**	**11,292.38**	**11,292.38**	**11,292.38**
25931019 - FG-DRUG ERADICATION									
451001 - INTEREST ON INVESTMENTS	3.64	11.19	9.37	9.37	9.70	7.62	7.62	7.62	7.62
ORG TOTALS :	**3.64**	**11.19**	**9.37**	**9.37**	**9.70**	**7.62**	**7.62**	**7.62**	**7.62**
25931029 - FG-DRUG ERADICATION FED REV									
433030 - GRANT FUNDS	10,000.00	12,500.00	12,500.00	12,500.00	23,000.00	18,000.00	18,000.00	18,000.00	18,000.00
ORG TOTALS :	**10,000.00**	**12,500.00**	**12,500.00**	**12,500.00**	**23,000.00**	**18,000.00**	**18,000.00**	**18,000.00**	**18,000.00**
25931059 - FG-DRUG ERADICATION XFR REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**16,763.08**	**17,595.18**	**20,250.00**	**20,250.00**	**30,750.33**	**29,300.00**	**29,300.00**	**29,300.00**	**29,300.00**
FUND TOTALS :	**16,763.08**	**17,595.18**	**20,250.00**	**20,250.00**	**30,750.33**	**29,300.00**	**29,300.00**	**29,300.00**	**29,300.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2594 - FG-JUV DAY/EVENING	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2594 - FG JUV DAY/EVENING REPORT									
101000 - CASH ON HAND	4,675.38	2,514.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**4,675.38**	**2,514.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25941019 - FG-JUV DAY/EVENING REPORT									
451001 - INTEREST ON INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25941029 - FG-JUV DAY/EVENING REPORT									
433030 - GRANT FUNDS	18,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**18,750.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25941039 - FG-JUV DAY/EVEN RPT STATE REV									
456007 - PROJECT INCOME JUV	3,081.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**3,081.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25941059 - FG-JUV DAY/EVENING REPORT									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**26,506.38**	**2,514.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2594 - FG-JUV DAY/EVENING	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
FUND TOTALS :	26,506.38	2,514.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2596 - FG-MIP MINI GRANT	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2596 - FG-MIP MINI GRANT BAL SHEET									
101000 - CASH ON HAND	605.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**605.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25961019 - FG-MIP MINI GRANT LOC REV									
451001 - INTEREST ON INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453501 - DENTAL INSURANCE REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25961029 - FG-MIP MINI GRANT FED REV									
433030 - GRANT FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25961059 - FG-MIP MINI GRANT XFER REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**605.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**605.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2597 - FG-ACCIDENT	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2597 - FG-ACCIDENT RECONSTRUCTION B/S									
101000 - CASH ON HAND	3,260.52	1,070.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**3,260.52**	**1,070.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25971019 - FG-ACCIDENT RECONST LOC REV									
438202 - REIMBURSEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453401 - CONTRIBUTIONS AND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25971029 - FG-ACCIDENT RECONSTRUCT FREV									
433030 - GRANT FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25971039 - FG-ACCIDENT RECONSTRUCT ST									
434001 - STATE GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25971059 - FG-ACCIDENT RECONSTRUCT XREV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**3,260.52**	**1,070.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2597 - FG-ACCIDENT	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
FUND TOTALS :	3,260.52	1,070.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2598 - FG-BOAT PATROL	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2598 - FG-BOAT PATROL B/S									
101000 - CASH ON HAND	173.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**173.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25981029 - FG-BOAT PATROL FED REV									
433030 - GRANT FUNDS	4,759.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**4,759.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25981059 - FG-BOAT PATROL XFR REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**4,933.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**4,933.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2599 - SG-STORMWATER	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2599 - SG-STORMWATER MGT BAL SHEET									
101000 - CASH ON HAND	177,287.13	28,990.32	137,158.24	137,158.24	137,158.24	174,104.43	174,104.43	174,104.43	174,104.43
ORG TOTALS :	**177,287.13**	**28,990.32**	**137,158.24**	**137,158.24**	**137,158.24**	**174,104.43**	**174,104.43**	**174,104.43**	**174,104.43**
25991219 - SW MANAGEMENT LOC REV									
433030 - GRANT FUNDS	0.00	0.00	0.00	0.00	7,616.50	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**7,616.50**	**0.00**	**0.00**	**0.00**	**0.00**
25991239 - SG-STORMWATER MGT STATE REV									
433030 - GRANT FUNDS	112,113.00	113,169.00	134,536.00	134,536.00	113,169.00	113,169.57	113,169.57	113,169.57	113,169.57
ORG TOTALS :	**112,113.00**	**113,169.00**	**134,536.00**	**134,536.00**	**113,169.00**	**113,169.57**	**113,169.57**	**113,169.57**	**113,169.57**
25991259 - SG-STORMWATER MGT XFR REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25993519 - SG-STORMWATER MANAGEMENT									
451001 - INTEREST ON INVESTMENTS	241.58	377.60	305.76	305.76	293.67	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	54,369.63	0.00	0.00	0.00	0.00
ORG TOTALS :	**241.58**	**377.60**	**305.76**	**305.76**	**54,663.30**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**289,641.71**	**142,536.92**	**272,000.00**	**272,000.00**	**312,607.04**	**287,274.00**	**287,274.00**	**287,274.00**	**287,274.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2599 - SG-STORMWATER	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
FUND TOTALS :	289,641.71	142,536.92	272,000.00	272,000.00	312,607.04	287,274.00	287,274.00	287,274.00	287,274.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2700 - INHERITANCE TAX	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2700 - INH TAX OTH CTY REV									
101000 - CASH ON HAND	2,432,496.70	2,894,992.11	3,642,501.66	3,642,501.66	3,642,501.66	3,571,094.49	3,571,094.49	3,571,094.49	3,571,094.49
ORG TOTALS :	**2,432,496.70**	**2,894,992.11**	**3,642,501.66**	**3,642,501.66**	**3,642,501.66**	**3,571,094.49**	**3,571,094.49**	**3,571,094.49**	**3,571,094.49**
27003519 - INH TAX OTH LOCAL REVENUE									
431001 - INHERITANCE TAXES	1,285,321.76	1,125,918.16	900,000.00	900,000.00	1,496,925.77	1,596,405.51	1,000,000.00	1,000,000.00	1,000,000.00
431002 - INTEREST ON INHERITANCE	26,771.64	17,028.94	16,798.34	16,798.34	8,237.99	5,000.00	4,999.51	4,999.51	4,999.51
431701 - SPECIAL ASSESSMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
452001 - PROCEEDS SALES OF BONDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453102 - INSURANCE SETTLEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	1,629,626.31	8,118.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**2,941,719.71**	**1,151,065.37**	**916,798.34**	**916,798.34**	**1,505,163.76**	**1,601,405.51**	**1,004,999.51**	**1,004,999.51**	**1,004,999.51**
27003549 - INH TAX OTH PROP TAX REV									
430136 - 2010 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430137 - 2011 PERSONAL PROPERTY TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430138 - 2012 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430337 - 2011 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430338 - 2012 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
27003559 - INH TAX OTH TRANSFER REVENUE									
459002 - INTERFUND TRANSFER	319,100.00	949,500.00	540,700.00	540,700.00	540,700.00	372,500.00	372,500.00	372,500.00	372,500.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2700 - INHERITANCE TAX	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
ORG TOTALS :	319,100.00	949,500.00	540,700.00	540,700.00	540,700.00	372,500.00	372,500.00	372,500.00	372,500.00
DEPT TOTALS :	5,693,316.41	4,995,557.48	5,100,000.00	5,100,000.00	5,688,365.42	5,545,000.00	4,948,594.00	4,948,594.00	4,948,594.00
FUND TOTALS :	5,693,316.41	4,995,557.48	5,100,000.00	5,100,000.00	5,688,365.42	5,545,000.00	4,948,594.00	4,948,594.00	4,948,594.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2800 - KENO SALES	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2800 - KENO OTH CTY REV									
101000 - CASH ON HAND	115,933.27	90,730.02	51,429.46	51,429.46	51,429.46	77,030.88	77,030.88	77,030.88	77,030.88
ORG TOTALS :	**115,933.27**	**90,730.02**	**51,429.46**	**51,429.46**	**51,429.46**	**77,030.88**	**77,030.88**	**77,030.88**	**77,030.88**
28003519 - KENO OTH LOCAL REVENUE									
431701 - SPECIAL ASSESSMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
434401 - HOMESTEAD EXEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
434503 - CARLINE TAX ALLOCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
435302 - IN LIEU-5% GROSS REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
435303 - IN LIEU HOUSING AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
435311 - IN LIEU-1957 & PRIOR-$210.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	3,800.00	3,900.00	4,070.54	4,070.54	3,900.00	3,900.12	3,900.12	3,900.12	3,900.12
453410 - LOTTERY TICKET SALES	158,458.42	144,250.22	150,000.00	150,000.00	157,476.42	150,000.00	150,000.00	150,000.00	150,000.00
454001 - MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**162,258.42**	**148,150.22**	**154,070.54**	**154,070.54**	**161,376.42**	**153,900.12**	**153,900.12**	**153,900.12**	**153,900.12**
28003559 - KENO OTH TRANSFER REVENUE									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**278,191.69**	**238,880.24**	**205,500.00**	**205,500.00**	**212,805.88**	**230,931.00**	**230,931.00**	**230,931.00**	**230,931.00**
FUND TOTALS :	**278,191.69**	**238,880.24**	**205,500.00**	**205,500.00**	**212,805.88**	**230,931.00**	**230,931.00**	**230,931.00**	**230,931.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

3305 - 800 MHZ BOND - DEBT	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
3305 - 800MHZ OTH CTY REV									
101000 - CASH ON HAND	181,265.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**181,265.76**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
33053519 - 800MHZ OTH LOCAL REVENUE									
431701 - SPECIAL ASSESSMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
435302 - IN LIEU-5% GROSS REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
435303 - IN LIEU HOUSING AUTHORITY	0.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
435311 - IN LIEU-1957 & PRIOR-$210.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	3,193.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
454001 - MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**3,193.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
33053539 - 800MHZ OTH STATE REVENUE									
434401 - HOMESTEAD EXEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
434503 - CARLINE TAX ALLOCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
434601 - MOTOR VEHICLE PRO RATE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
33053549 - 800MHZ OTH PROP TAX REVENUE									
430125 - 1999 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430126 - 2000 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430127 - 2001 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430128 - 2002 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430129 - 2003 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430130 - 2004 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

3305 - 800 MHZ BOND - DEBT	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
430131 - 2005 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430132 - 2006 PERSONAL PROPERTY	7.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430133 - 2007 PERSONAL PROPERTY	2.93	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430134 - 2008 PERSONAL PROP TAX	16.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430135 - 2009 PERS PROP TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430136 - 2010 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430137 - 2011 PERSONAL PROPERTY TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430138 - 2012 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430315 - 1989 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430316 - 1990 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430317 - 1991 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430318 - 1992 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430319 - 1993 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430320 - 1994 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430321 - 1995 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430322 - 1996 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430323 - 1997 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430324 - 1998 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430325 - 1999 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430326 - 2000 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430327 - 2001 REAL ESTATE TAX	0.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430328 - 2002 REAL ESTATE TAX	0.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430329 - 2003 REAL ESTATE TAX	8.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430330 - 2004 REAL ESTATE TAX	15.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430331 - 2005 REAL ESTATE TAX	15.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430332 - 2006 REAL ESTATE TAX	37.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430333 - 2007 REAL ESTATE TAX	118.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430334 - 2008 REAL ESTATE TAX	317.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430335 - 2009 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430336 - 2010 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

3305 - 800 MHZ BOND - DEBT	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
430337 - 2011 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430338 - 2012 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
434403 - REAL ESTATE TAX CREDIT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**540.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
33053559 - 800MHZ OTH TRANSFER REVENUE									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**185,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**185,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

3307 - COURTHOUSE ADMIN	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
3307 - COURTHOUSE ADMIN BOND BS									
101000 - CASH ON HAND	566,014.72	1,048,551.99	1,079,629.77	1,079,629.77	1,079,629.77	817,876.19	817,876.19	817,876.19	817,876.19
ORG TOTALS :	**566,014.72**	**1,048,551.99**	**1,079,629.77**	**1,079,629.77**	**1,079,629.77**	**817,876.19**	**817,876.19**	**817,876.19**	**817,876.19**
33073519 - COURTHOUSE ADMIN BOND LOC RV									
431701 - SPECIAL ASSESSMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
434503 - CARLINE TAX ALLOCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
435302 - IN LIEU-5% GROSS REVENUE	24,085.87	9,423.84	9,000.00	9,000.00	9,164.29	9,000.00	9,000.00	9,000.00	9,000.00
435303 - IN LIEU HOUSING AUTHORITY	1.32	0.00	0.00	0.00	15.36	0.00	0.00	0.00	0.00
435311 - IN LIEU-1957 & PRIOR-$210.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	0.00	763,985.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
454001 - MISCELLANEOUS REVENUE	0.00	39.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**24,087.19**	**773,448.31**	**9,000.00**	**9,000.00**	**9,179.65**	**9,000.00**	**9,000.00**	**9,000.00**	**9,000.00**
33073539 - COURTHOUSE ADMIN BOND ST REV									
434401 - HOMESTEAD EXEMP	18,372.21	10,151.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
434503 - CARLINE TAX ALLOCATION	254.42	78.59	80.23	80.23	58.29	69.81	69.81	69.81	69.81
434601 - MOTOR VEHICLE PRO RATE	3,709.36	1,979.79	1,500.00	1,500.00	975.85	1,100.00	1,100.00	1,100.00	1,100.00
ORG TOTALS :	**22,335.99**	**12,210.06**	**1,580.23**	**1,580.23**	**1,034.14**	**1,169.81**	**1,169.81**	**1,169.81**	**1,169.81**
33073549 - COURTHOUSE ADMIN BOND TAX									
430125 - 1999 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430126 - 2000 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430127 - 2001 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430128 - 2002 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430129 - 2003 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

3307 - COURTHOUSE ADMIN	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
430130 - 2004 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430131 - 2005 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430132 - 2006 PERSONAL PROPERTY	14.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430133 - 2007 PERSONAL PROPERTY	6.84	1.16	0.00	0.00	1.66	0.00	0.00	0.00	0.00
430134 - 2008 PERSONAL PROP TAX	53.16	397.42	0.00	0.00	11.15	0.00	0.00	0.00	0.00
430135 - 2009 PERS PROP TAX	24,311.47	-649.48	0.00	0.00	52.43	0.00	0.00	0.00	0.00
430136 - 2010 PERSONAL PROPERTY	21,102.36	13,300.47	0.00	0.00	28.93	0.00	0.00	0.00	0.00
430137 - 2011 PERSONAL PROPERTY TAX	0.00	10,828.90	0.00	0.00	5,628.71	0.00	0.00	0.00	0.00
430138 - 2012 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	10,224.66	0.00	0.00	0.00	0.00
430139 - 2013 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430311 - 1985 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430312 - 1986 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430313 - 1987 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430314 - 1988 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430315 - 1989 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430316 - 1990 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430317 - 1991 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430318 - 1992 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430319 - 1993 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430320 - 1994 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430321 - 1995 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430322 - 1996 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430323 - 1997 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430324 - 1998 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430325 - 1999 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430326 - 2000 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430327 - 2001 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430328 - 2002 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430329 - 2003 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430330 - 2004 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

3307 - COURTHOUSE ADMIN	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
430331 - 2005 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430332 - 2006 REAL ESTATE TAX	75.01	37.33	0.00	0.00	16.01	0.00	0.00	0.00	0.00
430333 - 2007 REAL ESTATE TAX	228.06	88.38	0.00	0.00	84.43	0.00	0.00	0.00	0.00
430334 - 2008 REAL ESTATE TAX	1,005.60	259.59	0.00	0.00	243.80	0.00	0.00	0.00	0.00
430335 - 2009 REAL ESTATE TAX	664,382.60	416.49	0.00	0.00	268.35	0.00	0.00	0.00	0.00
430336 - 2010 REAL ESTATE TAXES	499,766.20	432,652.12	0.00	0.00	666.23	0.00	0.00	0.00	0.00
430337 - 2011 REAL ESTATE TAXES	0.00	277,284.36	0.00	0.00	230,500.04	0.00	0.00	0.00	0.00
430338 - 2012 REAL ESTATE TAXES	0.00	0.00	506,140.00	506,140.00	258,279.89	0.00	0.00	0.00	0.00
430339 - 2013 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	781,158.00	781,158.00	781,158.00	781,158.00
434401 - HOMESTEAD EXEMP	8,084.16	1,757.96	0.00	0.00	9,683.86	0.00	0.00	0.00	0.00
434403 - REAL ESTATE TAX CREDIT	52,453.32	18,082.70	0.00	0.00	15,635.54	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,271,483.73**	**754,457.40**	**506,140.00**	**506,140.00**	**531,325.69**	**781,158.00**	**781,158.00**	**781,158.00**	**781,158.00**
33073559 - COURTHOUSE ADMIN BOND XFR									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**1,883,921.63**	**2,588,667.76**	**1,596,350.00**	**1,596,350.00**	**1,621,169.25**	**1,609,204.00**	**1,609,204.00**	**1,609,204.00**	**1,609,204.00**
FUND TOTALS :	**1,883,921.63**	**2,588,667.76**	**1,596,350.00**	**1,596,350.00**	**1,621,169.25**	**1,609,204.00**	**1,609,204.00**	**1,609,204.00**	**1,609,204.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

3308 - COURTHOUSE REMODEL	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
3308 - COURTHOUSE REMODEL BOND BS									
101000 - CASH ON HAND	133,461.69	-62,516.08	7,745.56	7,745.56	7,745.56	84,067.94	84,067.94	84,067.94	84,067.94
ORG TOTALS :	**133,461.69**	**-62,516.08**	**7,745.56**	**7,745.56**	**7,745.56**	**84,067.94**	**84,067.94**	**84,067.94**	**84,067.94**
33083519 - COURTHOUSE REMODEL BOND									
435302 - IN LIEU-5% GROSS REVENUE	7,776.07	13,413.27	13,000.00	13,000.00	13,114.06	13,000.00	13,000.00	13,000.00	13,000.00
435303 - IN LIEU HOUSING AUTHORITY	0.00	37.88	30.00	30.00	21.86	0.00	0.00	0.00	0.00
454001 - MISCELLANEOUS REVENUE	0.00	23.20	19.44	19.44	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**7,776.07**	**13,474.35**	**13,049.44**	**13,049.44**	**13,135.92**	**13,000.00**	**13,000.00**	**13,000.00**	**13,000.00**
33083539 - COURTHOUSE REMODEL BOND S									
434401 - HOMESTEAD EXEMP	8,314.80	14,344.44	0.00	0.00	13,883.32	0.00	0.00	0.00	0.00
434503 - CARLINE TAX ALLOCATION	84.79	99.90	100.00	100.00	83.30	99.06	99.06	99.06	99.06
434601 - MOTOR VEHICLE PRO RATE	1,237.77	2,089.07	1,500.00	1,500.00	1,392.82	1,500.00	1,500.00	1,500.00	1,500.00
ORG TOTALS :	**9,637.36**	**16,533.41**	**1,600.00**	**1,600.00**	**15,359.44**	**1,599.06**	**1,599.06**	**1,599.06**	**1,599.06**
33083549 - COURTHOUSE REMODEL BOND TAX									
430133 - 2007 PERSONAL PROPERTY	5.51	0.93	0.00	0.00	1.33	0.00	0.00	0.00	0.00
430134 - 2008 PERSONAL PROP TAX	19.16	143.11	0.00	0.00	4.00	0.00	0.00	0.00	0.00
430135 - 2009 PERS PROP TAX	3,424.44	-337.47	0.00	0.00	27.23	0.00	0.00	0.00	0.00
430136 - 2010 PERSONAL PROPERTY	12,403.64	7,817.73	0.00	0.00	17.00	0.00	0.00	0.00	0.00
430137 - 2011 PERSONAL PROPERTY TAX	0.00	15,413.97	0.00	0.00	8,011.65	0.00	0.00	0.00	0.00
430138 - 2012 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	14,631.66	0.00	0.00	0.00	0.00
430139 - 2013 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430333 - 2007 REAL ESTATE TAX	183.77	71.22	0.00	0.00	68.05	0.00	0.00	0.00	0.00
430334 - 2008 REAL ESTATE TAX	362.04	93.47	0.00	0.00	87.79	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

3308 - COURTHOUSE REMODEL	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
430335 - 2009 REAL ESTATE TAX	142,089.38	216.36	0.00	0.00	139.42	0.00	0.00	0.00	0.00
430336 - 2010 REAL ESTATE TAXES	293,759.58	254,311.53	0.00	0.00	391.58	0.00	0.00	0.00	0.00
430337 - 2011 REAL ESTATE TAXES	0.00	394,661.81	0.00	0.00	328,074.52	0.00	0.00	0.00	0.00
430338 - 2012 REAL ESTATE TAXES	0.00	0.00	724,324.00	724,324.00	369,608.93	0.00	0.00	0.00	0.00
430339 - 2013 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	623,345.00	623,345.00	623,345.00	623,345.00
434403 - REAL ESTATE TAX CREDIT	14,772.66	25,737.72	0.00	0.00	22,374.36	0.00	0.00	0.00	0.00
ORG TOTALS :	**467,020.18**	**698,130.38**	**724,324.00**	**724,324.00**	**743,437.52**	**623,345.00**	**623,345.00**	**623,345.00**	**623,345.00**
33083559 - COURTHOUSE REMODEL BOND									
459002 - INTERFUND TRANSFER	0.00	19,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**19,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**617,895.30**	**684,622.06**	**746,719.00**	**746,719.00**	**779,678.44**	**722,012.00**	**722,012.00**	**722,012.00**	**722,012.00**
FUND TOTALS :	**617,895.30**	**684,622.06**	**746,719.00**	**746,719.00**	**779,678.44**	**722,012.00**	**722,012.00**	**722,012.00**	**722,012.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

3309 - SHERIFF ADMIN BOND	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
3309 - SHERIFF ADMIN BOND									
101000 - CASH ON HAND	1,616,445.78	1,123,594.19	834,232.72	834,232.72	834,232.72	753,098.23	753,098.23	753,098.23	753,098.23
ORG TOTALS :	**1,616,445.78**	**1,123,594.19**	**834,232.72**	**834,232.72**	**834,232.72**	**753,098.23**	**753,098.23**	**753,098.23**	**753,098.23**
33093519 - SHERIFF ADMIN BOND LOC REV									
435302 - IN LIEU-5% GROSS REVENUE	3,671.86	8,864.55	8,500.00	8,500.00	12,869.40	10,000.00	10,000.00	10,000.00	10,000.00
435303 - IN LIEU HOUSING AUTHORITY	0.52	47.50	41.28	41.28	14.45	0.00	0.00	0.00	0.00
454001 - MISCELLANEOUS REVENUE	0.00	19.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**3,672.38**	**8,931.07**	**8,541.28**	**8,541.28**	**12,883.85**	**10,000.00**	**10,000.00**	**10,000.00**	**10,000.00**
33093539 - SHERIFF ADMIN BOND ST REV									
434401 - HOMESTEAD EXEMP	4,812.10	9,771.23	0.00	0.00	12,826.68	0.00	0.00	0.00	0.00
434503 - CARLINE TAX ALLOCATION	60.77	67.36	65.00	65.00	75.59	69.77	69.77	69.77	69.77
434601 - MOTOR VEHICLE PRO RATE	835.53	1,462.06	1,000.00	1,000.00	1,151.50	1,000.00	1,000.00	1,000.00	1,000.00
ORG TOTALS :	**5,708.40**	**11,300.65**	**1,065.00**	**1,065.00**	**14,053.77**	**1,069.77**	**1,069.77**	**1,069.77**	**1,069.77**
33093549 - SHERIFF ADM BOND TAX REV									
430133 - 2007 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430134 - 2008 PERSONAL PROP TAX	48.37	361.43	0.00	0.00	10.13	0.00	0.00	0.00	0.00
430135 - 2009 PERS PROP TAX	2,041.57	-441.90	0.00	0.00	35.66	0.00	0.00	0.00	0.00
430136 - 2010 PERSONAL PROPERTY	10,167.01	6,408.22	0.00	0.00	13.92	0.00	0.00	0.00	0.00
430137 - 2011 PERSONAL PROPERTY TAX	0.00	10,186.33	0.00	0.00	5,294.62	0.00	0.00	0.00	0.00
430138 - 2012 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	14,358.67	0.00	0.00	0.00	0.00
430139 - 2013 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430333 - 2007 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430334 - 2008 REAL ESTATE TAX	914.46	236.09	0.00	0.00	221.76	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

3309 - SHERIFF ADMIN BOND	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
430335 - 2009 REAL ESTATE TAX	132,180.38	283.32	0.00	0.00	182.58	0.00	0.00	0.00	0.00
430336 - 2010 REAL ESTATE TAXES	240,794.08	208,459.25	0.00	0.00	320.99	0.00	0.00	0.00	0.00
430337 - 2011 REAL ESTATE TAXES	0.00	260,825.82	0.00	0.00	216,818.14	0.00	0.00	0.00	0.00
430338 - 2012 REAL ESTATE TAXES	0.00	0.00	710,803.00	710,803.00	362,714.40	0.00	0.00	0.00	0.00
430339 - 2013 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	959,998.00	959,998.00	959,998.00	959,998.00
434403 - REAL ESTATE TAX CREDIT	5,308.98	17,009.50	0.00	0.00	21,957.02	0.00	0.00	0.00	0.00
ORG TOTALS :	**391,454.85**	**503,328.06**	**710,803.00**	**710,803.00**	**621,927.89**	**959,998.00**	**959,998.00**	**959,998.00**	**959,998.00**
DEPT TOTALS :	**2,017,281.41**	**1,647,153.97**	**1,554,642.00**	**1,554,642.00**	**1,483,098.23**	**1,724,166.00**	**1,724,166.00**	**1,724,166.00**	**1,724,166.00**
FUND TOTALS :	**2,017,281.41**	**1,647,153.97**	**1,554,642.00**	**1,554,642.00**	**1,483,098.23**	**1,724,166.00**	**1,724,166.00**	**1,724,166.00**	**1,724,166.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

3310 - STADIUM BONDS PUBLIC	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
3310 - STADIUM BONDS PUBLIC									
101000 - CASH ON HAND	22,195.17	504.71	781.04	781.04	781.04	71,159.36	71,159.36	71,159.36	71,159.36
ORG TOTALS :	**22,195.17**	**504.71**	**781.04**	**781.04**	**781.04**	**71,159.36**	**71,159.36**	**71,159.36**	**71,159.36**
33103519 - STADIUM BONDS PUBLIC-LOC REV									
451001 - INTEREST ON INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	0.00	15,058.86	0.00	0.00	323,000.00	0.00	0.00	0.00	0.00
453215 - PUBLIC FUNDS	470,000.00	476,924.73	849,218.96	849,218.96	574,000.00	753,840.64	753,840.64	753,840.64	753,840.64
ORG TOTALS :	**470,000.00**	**491,983.59**	**849,218.96**	**849,218.96**	**897,000.00**	**753,840.64**	**753,840.64**	**753,840.64**	**753,840.64**
33103559 - STADIUM BONDS PUBLIC XFR REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**492,195.17**	**492,488.30**	**850,000.00**	**850,000.00**	**897,781.04**	**825,000.00**	**825,000.00**	**825,000.00**	**825,000.00**
FUND TOTALS :	**492,195.17**	**492,488.30**	**850,000.00**	**850,000.00**	**897,781.04**	**825,000.00**	**825,000.00**	**825,000.00**	**825,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

3311 - STADIUM BONDS	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
3311 - STADIUM BONDS PRIVATE									
101000 - CASH ON HAND	1,191.66	9,153.18	166,846.75	166,846.75	166,846.75	14,715.84	14,715.84	14,715.84	14,715.84
ORG TOTALS :	**1,191.66**	**9,153.18**	**166,846.75**	**166,846.75**	**166,846.75**	**14,715.84**	**14,715.84**	**14,715.84**	**14,715.84**
33113519 - STADIUM BONDS PRIVATE LOC REV									
451001 - INTEREST ON INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453006 - BUILDING RENT	225,000.00	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00	450,000.00
453203 - MISCELLANEOUS REFUNDS	0.00	14,941.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453215 - PUBLIC FUNDS	138,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453216 - CONCESSIONS SURCHARGE	0.00	44,872.03	25,000.00	25,000.00	46,226.49	35,000.00	35,000.00	35,000.00	35,000.00
453217 - SEAT SURCHARGE	65,796.60	158,285.66	110,000.00	110,000.00	148,879.65	124,284.16	124,284.16	124,284.16	124,284.16
453218 - MERCHANDISE ASSESSMENT	16,444.66	50,757.24	35,000.25	35,000.25	62,925.45	40,000.00	40,000.00	40,000.00	40,000.00
453219 - NAMING RIGHTS	0.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
ORG TOTALS :	**445,241.26**	**721,356.07**	**622,500.25**	**622,500.25**	**710,531.59**	**651,784.16**	**651,784.16**	**651,784.16**	**651,784.16**
33113559 - STADIUM BONDS PRIVATE XFR REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	24,000.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	98,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**98,000.00**	**24,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**446,432.92**	**730,509.25**	**789,347.00**	**887,347.00**	**901,378.34**	**666,500.00**	**666,500.00**	**666,500.00**	**666,500.00**
FUND TOTALS :	**446,432.92**	**730,509.25**	**789,347.00**	**887,347.00**	**901,378.34**	**666,500.00**	**666,500.00**	**666,500.00**	**666,500.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

3401 - LANDFILL BOND	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
3401 - LNDFL BND SUR CTY REV									
101000 - CASH ON HAND	2,217,011.31	1,725,516.95	1,266,607.22	1,266,607.22	1,266,607.22	769,734.70	769,734.70	769,734.70	769,734.70
ORG TOTALS :	**2,217,011.31**	**1,725,516.95**	**1,266,607.22**	**1,266,607.22**	**1,266,607.22**	**769,734.70**	**769,734.70**	**769,734.70**	**769,734.70**
34013519 - LNDFL BND SUR LOCAL REV									
451001 - INTEREST ON INVESTMENTS	8,505.64	41,090.27	7,500.78	7,500.78	3,127.48	5,265.30	5,265.30	5,265.30	5,265.30
453203 - MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**8,505.64**	**41,090.27**	**7,500.78**	**7,500.78**	**3,127.48**	**5,265.30**	**5,265.30**	**5,265.30**	**5,265.30**
34013559 - LNDFL BND SUR TRANSFER REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**2,225,516.95**	**1,766,607.22**	**1,274,108.00**	**1,274,108.00**	**1,269,734.70**	**775,000.00**	**775,000.00**	**775,000.00**	**775,000.00**
FUND TOTALS :	**2,225,516.95**	**1,766,607.22**	**1,274,108.00**	**1,274,108.00**	**1,269,734.70**	**775,000.00**	**775,000.00**	**775,000.00**	**775,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

3500 - SERIES A STADIUM	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
3500 - SERIES A STADIUM CONSTRUCTION									
101000 - CASH ON HAND	0.00	282.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**282.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
35004119 - SERIES A STADIUM CONST LOC REV									
453203 - MISCELLANEOUS REFUNDS	3,501,920.42	119,494.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**3,501,920.42**	**119,494.97**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
35004159 - SERIES A STADIUM CONST XFR REV									
459002 - INTERFUND TRANSFER	119,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**119,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**3,620,920.42**	**119,777.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**3,620,920.42**	**119,777.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

3501 - SERIES B STADIUM	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
3501 - SERIES B STADIUM CONSTRUCTION									
101000 - CASH ON HAND	0.00	391.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**391.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
35014119 - SERIES B STADIUM CONST LOC REV									
453203 - MISCELLANEOUS REFUNDS	7,746,412.58	264,328.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**7,746,412.58**	**264,328.51**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
35014159 - SERIES B STADIUM CONST XFR REV									
459002 - INTERFUND TRANSFER	263,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**263,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**8,009,412.58**	**264,719.51**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**8,009,412.58**	**264,719.51**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

3502 - SERIES C STADIUM	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
3502 - SERIES C STADIUM CONSTRUCTION									
101000 - CASH ON HAND	0.00	338.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**338.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
35024119 - SERIES C STADIUM CONST LOC REV									
453203 - MISCELLANEOUS REFUNDS	8,265,560.46	274,365.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**8,265,560.46**	**274,365.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
35024159 - SERIES C STADIUM CONST XFR REV									
459002 - INTERFUND TRANSFER	87,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**87,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**8,352,560.46**	**274,704.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**8,352,560.46**	**274,704.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

3503 - SERIES 2010 STADIUM	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
3503 - SERIES 2010 STADIUM CONST									
101000 - CASH ON HAND	0.00	676.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**676.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
35034119 - SERIES 2010 STCONST LOC REV									
453203 - MISCELLANEOUS REFUNDS	2,270,996.48	226,631.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**2,270,996.48**	**226,631.35**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
35034159 - SERIES 2010 ST CONST XFR REV									
459002 - INTERFUND TRANSFER	126,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**126,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**2,396,996.48**	**227,307.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**2,396,996.48**	**227,307.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

3504 - STADIUM-CAPITAL	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
3504 - STADIUM-CAPITAL MAINTENANCE									
101000 - CASH ON HAND	0.00	0.00	84,788.51	84,788.51	84,788.51	110,362.55	110,362.55	110,362.55	110,362.55
ORG TOTALS :	**0.00**	**0.00**	**84,788.51**	**84,788.51**	**84,788.51**	**110,362.55**	**110,362.55**	**110,362.55**	**110,362.55**
35044119 - STADIUM-CAPITAL MAINT LOC REV									
453203 - MISCELLANEOUS REFUNDS	0.00	5,000.00	211.49	211.49	0.00	0.45	0.45	0.45	0.45
ORG TOTALS :	**0.00**	**5,000.00**	**211.49**	**211.49**	**0.00**	**0.45**	**0.45**	**0.45**	**0.45**
35044159 - STADIUM-CAPITAL MAINT XFR REV									
459002 - INTERFUND TRANSFER	0.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**100,000.00**	**100,000.00**	**100,000.00**	**100,000.00**	**100,000.00**	**100,000.00**	**100,000.00**	**100,000.00**
DEPT TOTALS :	**0.00**	**105,000.00**	**185,000.00**	**185,000.00**	**184,788.51**	**210,363.00**	**210,363.00**	**210,363.00**	**210,363.00**
FUND TOTALS :	**0.00**	**105,000.00**	**185,000.00**	**185,000.00**	**184,788.51**	**210,363.00**	**210,363.00**	**210,363.00**	**210,363.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

4602 - COUNTY SINKING FUND	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
4602 - COUNTY SINKING BALANCE SHEET									
101000 - CASH ON HAND	596,553.48	924,972.26	808,135.08	808,135.08	808,135.08	469,438.82	469,438.82	469,438.82	469,438.82
ORG TOTALS :	**596,553.48**	**924,972.26**	**808,135.08**	**808,135.08**	**808,135.08**	**469,438.82**	**469,438.82**	**469,438.82**	**469,438.82**
46023519 - SINK OTH LOCAL REVENUE									
435302 - IN LIEU-5% GROSS REVENUE	14,221.69	9,032.53	9,000.00	9,000.00	9,371.63	9,000.00	9,000.00	9,000.00	9,000.00
435303 - IN LIEU HOUSING AUTHORITY	0.46	24.27	22.92	22.92	14.72	0.00	0.00	0.00	0.00
454001 - MISCELLANEOUS REVENUE	0.00	32.69	32.00	32.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**14,222.15**	**9,089.49**	**9,054.92**	**9,054.92**	**9,386.35**	**9,000.00**	**9,000.00**	**9,000.00**	**9,000.00**
46023539 - SINK OTH STATE TAX REVENUE									
434401 - HOMESTEAD EXEMP	13,855.49	11,008.61	0.00	0.00	9,799.50	0.00	0.00	0.00	0.00
434503 - CARLINE TAX ALLOCATION	115.19	73.46	70.00	70.00	58.74	69.18	69.18	69.18	69.18
434601 - MOTOR VEHICLE PRO RATE	1,785.78	1,784.05	1,300.00	1,300.00	967.65	1,100.00	1,100.00	1,100.00	1,100.00
ORG TOTALS :	**15,756.46**	**12,866.12**	**1,370.00**	**1,370.00**	**10,825.89**	**1,169.18**	**1,169.18**	**1,169.18**	**1,169.18**
46023549 - SINK OTH PROP TAX REVENUE									
430127 - 2001 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430128 - 2002 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430129 - 2003 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430130 - 2004 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430131 - 2005 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430132 - 2006 PERSONAL PROPERTY	2.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430133 - 2007 PERSONAL PROPERTY	2.56	0.44	0.00	0.00	0.61	0.00	0.00	0.00	0.00
430134 - 2008 PERSONAL PROP TAX	16.78	125.72	0.00	0.00	3.52	0.00	0.00	0.00	0.00
430135 - 2009 PERS PROP TAX	2,703.54	-129.73	0.00	0.00	10.49	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

4602 - COUNTY SINKING FUND	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
430136 - 2010 PERSONAL PROPERTY	17,479.17	11,016.84	0.00	0.00	23.96	0.00	0.00	0.00	0.00
430137 - 2011 PERSONAL PROPERTY TAX	0.00	10,379.65	0.00	0.00	5,394.96	0.00	0.00	0.00	0.00
430138 - 2012 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	10,455.89	0.00	0.00	0.00	0.00
430139 - 2013 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430327 - 2001 REAL ESTATE TAX	0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430328 - 2002 REAL ESTATE TAX	0.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430329 - 2003 REAL ESTATE TAX	5.28	0.00	0.00	0.00	0.19	0.00	0.00	0.00	0.00
430330 - 2004 REAL ESTATE TAX	9.16	0.00	0.00	0.00	0.18	0.00	0.00	0.00	0.00
430331 - 2005 REAL ESTATE TAX	4.58	3.27	0.00	0.00	1.24	0.00	0.00	0.00	0.00
430332 - 2006 REAL ESTATE TAX	10.60	5.27	0.00	0.00	2.24	0.00	0.00	0.00	0.00
430333 - 2007 REAL ESTATE TAX	85.09	32.95	0.00	0.00	31.48	0.00	0.00	0.00	0.00
430334 - 2008 REAL ESTATE TAX	317.91	82.12	0.00	0.00	77.13	0.00	0.00	0.00	0.00
430335 - 2009 REAL ESTATE TAX	85,224.53	83.23	0.00	0.00	53.62	0.00	0.00	0.00	0.00
430336 - 2010 REAL ESTATE TAXES	413,967.18	358,373.59	0.00	0.00	551.80	0.00	0.00	0.00	0.00
430337 - 2011 REAL ESTATE TAXES	0.00	265,769.42	0.00	0.00	220,928.63	0.00	0.00	0.00	0.00
430338 - 2012 REAL ESTATE TAXES	0.00	0.00	517,595.00	517,595.00	264,129.61	0.00	0.00	0.00	0.00
430339 - 2013 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	687,820.00	555,286.00	555,286.00	555,286.00
434403 - REAL ESTATE TAX CREDIT	29,030.72	17,332.00	0.00	0.00	15,989.24	0.00	0.00	0.00	0.00
ORG TOTALS :	**548,859.27**	**663,074.77**	**517,595.00**	**517,595.00**	**517,654.79**	**687,820.00**	**555,286.00**	**555,286.00**	**555,286.00**
46023559 - SINKING FUND XFR REV									
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**1,175,391.36**	**1,610,002.64**	**1,336,155.00**	**1,336,155.00**	**1,346,002.11**	**1,167,428.00**	**1,034,894.00**	**1,034,894.00**	**1,034,894.00**
FUND TOTALS :	**1,175,391.36**	**1,610,002.64**	**1,336,155.00**	**1,336,155.00**	**1,346,002.11**	**1,167,428.00**	**1,034,894.00**	**1,034,894.00**	**1,034,894.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

5200 - LANDFILL	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
5200 - LANDFILL CTY BALANCE SHEET									
101000 - CASH ON HAND	2,358,563.17	2,843,600.28	3,209,358.00	3,209,358.00	3,209,358.00	5,331,985.13	5,331,985.13	5,331,985.13	5,331,985.13
ORG TOTALS :	**2,358,563.17**	**2,843,600.28**	**3,209,358.00**	**3,209,358.00**	**3,209,358.00**	**5,331,985.13**	**5,331,985.13**	**5,331,985.13**	**5,331,985.13**
52002819 - LANDFILL LOCAL REVENUE									
431701 - SPECIAL ASSESSMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
434001 - STATE GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
439801 - LANDFILL FEESL	2,827,890.94	2,893,351.40	2,000,000.00	2,000,000.00	4,568,380.47	3,437,786.87	3,443,559.87	3,443,559.87	3,443,559.87
451001 - INTEREST ON INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453003 - SALE OF PROPERTY	55,000.00	0.00	0.00	0.00	250.00	0.00	0.00	0.00	0.00
453101 - JUDGEMENTS AND	35,744.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453102 - INSURANCE SETTLEMENTS	1,050.55	0.00	0.00	0.00	19,503.21	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	5,819.00	7,838.00	6,500.00	6,500.00	5,519.00	5,000.00	5,000.00	5,000.00	5,000.00
453213 - GAS TAX REFUND	62.88	53.27	41.00	41.00	0.00	0.00	0.00	0.00	0.00
453501 - DENTAL INSURANCE REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
454001 - MISCELLANEOUS REVENUE	3,028.92	9,930.94	3,500.00	3,500.00	9,889.44	0.00	0.00	0.00	0.00
ORG TOTALS :	**2,928,596.35**	**2,911,173.61**	**2,010,041.00**	**2,010,041.00**	**4,603,542.12**	**3,442,786.87**	**3,448,559.87**	**3,448,559.87**	**3,448,559.87**
52002829 - LANDFILL FEDERAL REVENUES									
433402 - FEMA STORM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
52002859 - LANDFILL TRANSFER REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

5200 - LANDFILL	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
ORG TOTALS :	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	5,287,159.52	5,754,773.89	5,219,399.00	5,219,399.00	7,812,900.12	8,774,772.00	8,780,545.00	8,780,545.00	8,780,545.00
FUND TOTALS :	5,287,159.52	5,754,773.89	5,219,399.00	5,219,399.00	7,812,900.12	8,774,772.00	8,780,545.00	8,780,545.00	8,780,545.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

5201 - LANDFILL CLOSURE	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
5201 - LANDFILL CLO CTY BALANCE SHEET									
101000 - CASH ON HAND	7,182,126.58	7,182,126.58	7,182,126.58	7,182,126.58	7,182,126.58	7,182,126.58	7,182,126.58	7,182,126.58	7,182,126.58
ORG TOTALS :	**7,182,126.58**	**7,182,126.58**	**7,182,126.58**	**7,182,126.58**	**7,182,126.58**	**7,182,126.58**	**7,182,126.58**	**7,182,126.58**	**7,182,126.58**
52012819 - LANDFILL CLO LOCAL REV									
431701 - SPECIAL ASSESSMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
439803 - LANDFILL CLOSURE FEE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
451001 - INTEREST ON INVESTMENTS	0.00	0.00	2,873.42	2,873.42	0.00	2,873.42	2,873.42	2,873.42	2,873.42
ORG TOTALS :	**0.00**	**0.00**	**2,873.42**	**2,873.42**	**0.00**	**2,873.42**	**2,873.42**	**2,873.42**	**2,873.42**
52012859 - LANDFILL CLO TRANSFER REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**7,182,126.58**	**7,182,126.58**	**7,185,000.00**	**7,185,000.00**	**7,182,126.58**	**7,185,000.00**	**7,185,000.00**	**7,185,000.00**	**7,185,000.00**
FUND TOTALS :	**7,182,126.58**	**7,182,126.58**	**7,185,000.00**	**7,185,000.00**	**7,182,126.58**	**7,185,000.00**	**7,185,000.00**	**7,185,000.00**	**7,185,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

5202 - LANDFILL HAZARDOUS	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
5202 - LANDFILL HAZ CTY BALANCE SHEET									
101000 - CASH ON HAND	46,623.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**46,623.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
52022819 - LNDFL HAZ LOCAL REVENUE									
431701 - SPECIAL ASSESSMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
439804 - HAZARDOUS WASTE FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
451001 - INTEREST ON INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
52022859 - LNDFL HAZ TRANSFER REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**46,623.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**46,623.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

5250 - SEWER FUND	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
5250 - SEWER OTH CTY BALANCE SHEET									
101000 - CASH ON HAND	1,262,859.97	1,276,345.97	1,357,031.27	1,357,031.27	1,357,031.27	1,362,985.89	1,362,985.89	1,362,985.89	1,362,985.89
ORG TOTALS :	**1,262,859.97**	**1,276,345.97**	**1,357,031.27**	**1,357,031.27**	**1,357,031.27**	**1,362,985.89**	**1,362,985.89**	**1,362,985.89**	**1,362,985.89**
52503519 - SEWER OTH LOCAL REVENUE									
439850 - PLAT FEES - SEWER	48,700.00	383,047.50	69,968.73	69,968.73	127,664.10	137,014.11	137,014.11	137,014.11	137,014.11
439851 - PLAT FEES SEWER - OMAHA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**48,700.00**	**383,047.50**	**69,968.73**	**69,968.73**	**127,664.10**	**137,014.11**	**137,014.11**	**137,014.11**	**137,014.11**
52503559 - SEWER OTH TRANSFER REVENUE									
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**1,311,559.97**	**1,659,393.47**	**1,427,000.00**	**1,427,000.00**	**1,484,695.37**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**
FUND TOTALS :	**1,311,559.97**	**1,659,393.47**	**1,427,000.00**	**1,427,000.00**	**1,484,695.37**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

5251 - SEWER OPERATIONS	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
5251 - SEWER OPER CTY BALANCE SHEET									
101000 - CASH ON HAND	109,976.57	18,406.76	95,612.14	95,612.14	95,612.14	67,233.62	67,233.62	67,233.62	67,233.62
ORG TOTALS :	**109,976.57**	**18,406.76**	**95,612.14**	**95,612.14**	**95,612.14**	**67,233.62**	**67,233.62**	**67,233.62**	**67,233.62**
52513519 - SWR OPER OTH LOCAL REV									
439850 - PLAT FEES - SEWER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
439851 - PLAT FEES SEWER - OMAHA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
439852 - SEWER USE FEES	29,244.00	21,867.00	16,531.00	16,531.00	11,105.00	17,766.38	17,766.38	17,766.38	17,766.38
453203 - MISCELLANEOUS REFUNDS	0.00	96,477.42	27.86	27.86	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**29,244.00**	**118,344.42**	**16,558.86**	**16,558.86**	**11,105.00**	**17,766.38**	**17,766.38**	**17,766.38**	**17,766.38**
52513529 - SEWER OPERATIONS									
433402 - FEMA STORM	43,317.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**43,317.13**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
52513539 - SEWER OPERATIONS STATE REV									
433402 - FEMA STORM	0.00	7,219.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**7,219.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
52513559 - SWR OPER OTH TRANSFER REV									
459002 - INTERFUND TRANSFER	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

5251 - SEWER OPERATIONS	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
ORG TOTALS :	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	222,537.70	143,970.70	112,171.00	112,171.00	106,717.14	85,000.00	85,000.00	85,000.00	85,000.00
FUND TOTALS :	222,537.70	143,970.70	112,171.00	112,171.00	106,717.14	85,000.00	85,000.00	85,000.00	85,000.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

5252 - PHASE II STORMWATER	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
5252 - PHASE II STORMWATER FEES									
101000 - CASH ON HAND	14,500.00	19,500.00	29,500.00	29,500.00	29,500.00	32,000.00	32,000.00	32,000.00	32,000.00
ORG TOTALS :	**14,500.00**	**19,500.00**	**29,500.00**	**29,500.00**	**29,500.00**	**32,000.00**	**32,000.00**	**32,000.00**	**32,000.00**
52523519 - PHASE II STORMWATER FEE LREV									
439853 - PHASE II STORMWATER FEES	5,000.00	10,000.00	20,500.00	20,500.00	2,500.00	18,000.00	18,000.00	18,000.00	18,000.00
ORG TOTALS :	**5,000.00**	**10,000.00**	**20,500.00**	**20,500.00**	**2,500.00**	**18,000.00**	**18,000.00**	**18,000.00**	**18,000.00**
52523559 - PHASE II STORMWATER FEES XREV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**19,500.00**	**29,500.00**	**50,000.00**	**50,000.00**	**32,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**
FUND TOTALS :	**19,500.00**	**29,500.00**	**50,000.00**	**50,000.00**	**32,000.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

5253 - WATERSHED FEE FUND	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
5253 - WATERSHED FEE FUND									
101000 - CASH ON HAND	5,750.00	28,645.35	253,282.35	253,282.35	253,282.35	33,231.00	33,231.00	33,231.00	33,231.00
ORG TOTALS :	**5,750.00**	**28,645.35**	**253,282.35**	**253,282.35**	**253,282.35**	**33,231.00**	**33,231.00**	**33,231.00**	**33,231.00**
52531119 - WATERSHED FEE FUND LOC REV									
439854 - WATERSHED FEES	126,611.89	220,612.00	152,010.00	152,010.00	228,532.00	199,519.00	199,519.00	199,519.00	199,519.00
439855 - WATER CONNECTION FEE	3,500.00	8,750.00	10,707.65	10,707.65	16,256.00	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**130,111.89**	**229,362.00**	**162,717.65**	**162,717.65**	**244,788.00**	**199,519.00**	**199,519.00**	**199,519.00**	**199,519.00**
52531159 - WATERSHED FEE XFR REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**135,861.89**	**258,007.35**	**416,000.00**	**466,000.00**	**498,070.35**	**232,750.00**	**232,750.00**	**232,750.00**	**232,750.00**
FUND TOTALS :	**135,861.89**	**258,007.35**	**416,000.00**	**466,000.00**	**498,070.35**	**232,750.00**	**232,750.00**	**232,750.00**	**232,750.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

5254 - CONNECTION FEE FUND	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
5254 - CONNECTION FEE FUND BAL SHEET									
101000 - CASH ON HAND	0.00	0.00	0.00	0.00	0.00	25.00	25.00	25.00	25.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**25.00**	**25.00**	**25.00**	**25.00**
52541119 - CONNECTION FEE LOCAL REV									
439855 - WATER CONNECTION FEE	0.00	0.00	0.00	20,000.00	0.00	20,475.00	20,475.00	20,475.00	20,475.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**20,000.00**	**0.00**	**20,475.00**	**20,475.00**	**20,475.00**	**20,475.00**
52541159 - CONNECTION FEE FUND XFR REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**500.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**0.00**	**0.00**	**20,000.00**	**500.00**	**20,500.00**	**20,500.00**	**20,500.00**	**20,500.00**
FUND TOTALS :	**0.00**	**0.00**	**0.00**	**20,000.00**	**500.00**	**20,500.00**	**20,500.00**	**20,500.00**	**20,500.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

5400 - NOXIOUS WEED	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
5400 - WEED CTY BALANCE SHEET									
101000 - CASH ON HAND	88.05	2,399.16	110.84	110.84	110.84	3,705.97	3,705.97	3,705.97	3,705.97
ORG TOTALS :	**88.05**	**2,399.16**	**110.84**	**110.84**	**110.84**	**3,705.97**	**3,705.97**	**3,705.97**	**3,705.97**
54002919 - WEED LOCAL REVENUE									
431701 - SPECIAL ASSESSMENTS	583.49	124.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00
433030 - GRANT FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
433039 - PURPLE LOOSESTRIFE GRANT	0.00	1,967.00	0.00	0.00	4,234.00	2,500.00	2,500.00	2,500.00	2,500.00
435302 - IN LIEU-5% GROSS REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
435303 - IN LIEU HOUSING AUTHORITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
448001 - WEED SPRAYING AND	0.00	0.00	150.00	150.00	350.00	149.03	150.03	150.03	150.03
453102 - INSURANCE SETTLEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	357.00	480.00	0.00	0.00	338.00	0.00	0.00	0.00	0.00
453213 - GAS TAX REFUND	13.29	11.24	10.16	10.16	0.00	0.00	0.00	0.00	0.00
453501 - DENTAL INSURANCE REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
454001 - MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**953.78**	**2,582.96**	**160.16**	**160.16**	**4,922.00**	**2,649.03**	**2,650.03**	**2,650.03**	**2,650.03**
54002929 - WEED FEDERAL REVENUE									
433039 - PURPLE LOOSESTRIFE GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
434503 - CARLINE TAX ALLOCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
54002939 - NOXIOUS WEED STATE REV									
433030 - GRANT FUNDS	995.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
434401 - HOMESTEAD EXEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

5400 - NOXIOUS WEED	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
434601 - MOTOR VEHICLE PRO RATE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**995.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
54002949 - WEED PROP TAX REVENUE									
430125 - 1999 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430126 - 2000 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430127 - 2001 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430128 - 2002 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430129 - 2003 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430130 - 2004 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430131 - 2005 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430311 - 1985 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430312 - 1986 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430313 - 1987 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430314 - 1988 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430315 - 1989 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430316 - 1990 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430317 - 1991 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430318 - 1992 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430319 - 1993 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430320 - 1994 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430321 - 1995 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430322 - 1996 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430323 - 1997 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430324 - 1998 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430325 - 1999 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430326 - 2000 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430327 - 2001 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

5400 - NOXIOUS WEED	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
430328 - 2002 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430329 - 2003 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430330 - 2004 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430331 - 2005 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
54002959 - WEED TRANSFER REVENUE									
459002 - INTERFUND TRANSFER	58,056.00	56,578.00	63,950.00	63,950.00	63,950.00	57,622.00	57,307.00	57,307.00	57,307.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**58,056.00**	**56,578.00**	**63,950.00**	**65,150.00**	**63,950.00**	**57,622.00**	**57,307.00**	**57,307.00**	**57,307.00**
DEPT TOTALS :	**60,092.83**	**61,560.12**	**64,221.00**	**65,421.00**	**68,982.84**	**63,977.00**	**63,663.00**	**63,663.00**	**63,663.00**
FUND TOTALS :	**60,092.83**	**61,560.12**	**64,221.00**	**65,421.00**	**68,982.84**	**63,977.00**	**63,663.00**	**63,663.00**	**63,663.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

5600 - INFORMATION SYSTEMS	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
5600 - INFO SYSTEMS CTY BALANCE SHEET									
101000 - CASH ON HAND	35,775.71	38,988.13	45,144.74	45,144.74	45,144.74	46,604.46	46,604.46	46,604.46	46,604.46
ORG TOTALS :	**35,775.71**	**38,988.13**	**45,144.74**	**45,144.74**	**45,144.74**	**46,604.46**	**46,604.46**	**46,604.46**	**46,604.46**
56003019 - INFO SYS LOCAL REVENUE									
431701 - SPECIAL ASSESSMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
435302 - IN LIEU-5% GROSS REVENUE	26,646.16	28,403.22	28,000.00	28,000.00	30,652.68	28,000.00	28,000.00	28,000.00	28,000.00
435303 - IN LIEU HOUSING AUTHORITY	1.78	89.07	79.26	79.26	46.29	0.00	0.00	0.00	0.00
435311 - IN LIEU-1957 & PRIOR-$210.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
444001 - DATA PROCESSING SERVICES	85,856.37	105,062.44	77,300.00	77,300.00	62,919.60	71,008.00	71,008.00	71,008.00	71,008.00
444002 - DATA PROCESSING-CO. ATTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
444003 - DATA PROCESSING-SARPY D.C.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
444004 - DATA PROCESSING-CASS CO.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
444005 - VTR PROJECT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
444006 - HEALTH DEPT SERVICE	6,650.38	6,820.68	6,187.00	6,187.00	6,820.68	6,183.54	6,183.54	6,183.54	6,183.54
444007 - DATA PROCESSING -	209,776.02	206,833.92	216,437.00	216,437.00	184,696.97	192,273.00	192,276.00	192,276.00	192,276.00
444008 - GIS SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
451001 - INTEREST ON INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453003 - SALE OF PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453102 - INSURANCE SETTLEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	505.00	680.00	0.00	0.00	479.00	0.00	0.00	0.00	0.00
453213 - GAS TAX REFUND	12.20	11.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453501 - DENTAL INSURANCE REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
454001 - MISCELLANEOUS REVENUE	0.00	245.01	0.00	0.00	3,104.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**329,447.91**	**348,145.91**	**328,003.26**	**328,003.26**	**288,719.22**	**297,464.54**	**297,467.54**	**297,467.54**	**297,467.54**

56003039 - INFO SYS STATE REVENUE

5600 - INFORMATION SYSTEMS	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
434401 - HOMESTEAD EXEMP	29,295.53	31,333.55	0.00	0.00	31,892.73	0.00	0.00	0.00	0.00
434503 - CARLINE TAX ALLOCATION	291.20	215.93	200.00	200.00	190.50	200.00	200.00	200.00	200.00
434601 - MOTOR VEHICLE PRO RATE	4,233.37	4,691.77	3,300.00	3,300.00	3,107.85	3,300.00	3,300.00	3,300.00	3,300.00
ORG TOTALS :	**33,820.10**	**36,241.25**	**3,500.00**	**3,500.00**	**35,191.08**	**3,500.00**	**3,500.00**	**3,500.00**	**3,500.00**

56003049 - INFO SYS PROP TAX REVENUE

430125 - 1999 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430126 - 2000 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430127 - 2001 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430128 - 2002 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430129 - 2003 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430130 - 2004 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430131 - 2005 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430132 - 2006 PERSONAL PROPERTY	21.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430133 - 2007 PERSONAL PROPERTY	12.64	2.14	0.00	0.00	3.06	0.00	0.00	0.00	0.00
430134 - 2008 PERSONAL PROP TAX	65.38	488.78	0.00	0.00	13.70	0.00	0.00	0.00	0.00
430135 - 2009 PERS PROP TAX	20,535.33	-985.38	0.00	0.00	79.55	0.00	0.00	0.00	0.00
430136 - 2010 PERSONAL PROPERTY	32,749.39	20,641.48	0.00	0.00	44.91	0.00	0.00	0.00	0.00
430137 - 2011 PERSONAL PROPERTY TAX	0.00	32,639.36	0.00	0.00	16,965.27	0.00	0.00	0.00	0.00
430138 - 2012 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	34,199.76	0.00	0.00	0.00	0.00
430139 - 2013 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430313 - 1987 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430314 - 1988 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430315 - 1989 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430316 - 1990 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430317 - 1991 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430318 - 1992 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430319 - 1993 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
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5600 - INFORMATION SYSTEMS	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
430320 - 1994 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430321 - 1995 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430322 - 1996 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430323 - 1997 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430324 - 1998 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430325 - 1999 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430326 - 2000 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.21	0.00	0.00	0.00	0.00
430327 - 2001 REAL ESTATE TAX	0.82	0.00	0.00	0.00	0.19	0.00	0.00	0.00	0.00
430328 - 2002 REAL ESTATE TAX	1.91	0.00	0.00	0.00	0.18	0.00	0.00	0.00	0.00
430329 - 2003 REAL ESTATE TAX	28.04	0.00	0.00	0.00	1.05	0.00	0.00	0.00	0.00
430330 - 2004 REAL ESTATE TAX	44.07	0.00	0.00	0.00	0.86	0.00	0.00	0.00	0.00
430331 - 2005 REAL ESTATE TAX	44.98	32.07	0.00	0.00	12.34	0.00	0.00	0.00	0.00
430332 - 2006 REAL ESTATE TAX	109.06	54.26	0.00	0.00	23.25	0.00	0.00	0.00	0.00
430333 - 2007 REAL ESTATE TAX	422.54	163.75	0.00	0.00	156.43	0.00	0.00	0.00	0.00
430334 - 2008 REAL ESTATE TAX	1,237.02	319.22	0.00	0.00	299.86	0.00	0.00	0.00	0.00
430335 - 2009 REAL ESTATE TAX	647,321.79	631.87	0.00	0.00	407.16	0.00	0.00	0.00	0.00
430336 - 2010 REAL ESTATE TAXES	775,621.77	671,461.73	0.00	0.00	1,033.89	0.00	0.00	0.00	0.00
430337 - 2011 REAL ESTATE TAXES	0.00	835,724.95	0.00	0.00	694,722.46	0.00	0.00	0.00	0.00
430338 - 2012 REAL ESTATE TAXES	0.00	0.00	1,692,989.00	1,692,989.00	863,921.29	0.00	0.00	0.00	0.00
430339 - 2013 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	2,004,984.00	1,798,503.00	1,798,503.00	1,798,503.00
434403 - REAL ESTATE TAX CREDIT	54,392.94	54,500.86	0.00	0.00	52,297.74	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,532,609.42**	**1,615,675.09**	**1,692,989.00**	**1,692,989.00**	**1,664,183.16**	**2,004,984.00**	**1,798,503.00**	**1,798,503.00**	**1,798,503.00**

56003059 - INFO SYS TRANSFER REVENUE									
459002 - INTERFUND TRANSFER	0.00	5,000.00	0.00	0.00	18,000.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

5600 - INFORMATION SYSTEMS	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
ORG TOTALS :	0.00	5,000.00	0.00	0.00	18,000.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	1,931,653.14	2,044,050.38	2,069,637.00	2,069,637.00	2,051,238.20	2,352,553.00	2,146,075.00	2,146,075.00	2,146,075.00
FUND TOTALS :	1,931,653.14	2,044,050.38	2,069,637.00	2,069,637.00	2,051,238.20	2,352,553.00	2,146,075.00	2,146,075.00	2,146,075.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

5650 - GEOGRAPHIC	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
5650 - GIS CTY REVENUE									
101000 - CASH ON HAND	3,536.04	11,075.72	31,561.27	31,561.27	31,561.27	4,517.73	4,517.73	4,517.73	4,517.73
ORG TOTALS :	**3,536.04**	**11,075.72**	**31,561.27**	**31,561.27**	**31,561.27**	**4,517.73**	**4,517.73**	**4,517.73**	**4,517.73**
56503119 - GIS LOCAL REVENUE									
435101 - INTERGOVERNMENTAL	83,107.00	71,084.00	48,732.00	48,732.00	23,616.00	48,387.00	48,387.00	48,387.00	48,387.00
444001 - DATA PROCESSING SERVICES	12,250.00	18,334.66	15,000.73	15,000.73	16,256.95	15,300.00	15,300.00	15,300.00	15,300.00
444008 - GIS SERVICES	531.97	793.00	0.00	0.00	1,238.85	700.27	700.27	700.27	700.27
453203 - MISCELLANEOUS REFUNDS	1,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**97,588.97**	**90,211.66**	**63,732.73**	**63,732.73**	**41,111.80**	**64,387.27**	**64,387.27**	**64,387.27**	**64,387.27**
56503129 - GIS FEDERAL REV									
433030 - GRANT FUNDS	0.00	0.00	0.00	0.00	3,700.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**3,700.00**	**0.00**	**0.00**	**0.00**	**0.00**
56503159 - GIS XFR REVENUE									
459002 - INTERFUND TRANSFER	291,047.00	303,999.00	294,552.00	294,552.00	310,552.00	378,873.00	374,255.00	374,255.00	374,255.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**291,047.00**	**303,999.00**	**294,552.00**	**294,552.00**	**310,552.00**	**378,873.00**	**374,255.00**	**374,255.00**	**374,255.00**
DEPT TOTALS :	**392,172.01**	**405,286.38**	**389,846.00**	**389,846.00**	**386,925.07**	**447,778.00**	**443,160.00**	**443,160.00**	**443,160.00**
FUND TOTALS :	**392,172.01**	**405,286.38**	**389,846.00**	**389,846.00**	**386,925.07**	**447,778.00**	**443,160.00**	**443,160.00**	**443,160.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

5700 - PURCHASING	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
5700 - PURCHASING CTY REVENUE									
101000 - CASH ON HAND	4,222.74	6,554.36	3,075.26	3,075.26	3,075.26	5,852.76	5,852.76	5,852.76	5,852.76
ORG TOTALS :	**4,222.74**	**6,554.36**	**3,075.26**	**3,075.26**	**3,075.26**	**5,852.76**	**5,852.76**	**5,852.76**	**5,852.76**
57001319 - PURCH FISC LOCAL REVENUE									
430529 - 2003 MOTOR VEHICLE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
431701 - SPECIAL ASSESSMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453004 - SALE OF	5.44	41.00	49.74	49.74	0.00	23.24	23.24	23.24	23.24
453501 - DENTAL INSURANCE REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
454001 - MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**5.44**	**41.00**	**49.74**	**49.74**	**0.00**	**23.24**	**23.24**	**23.24**	**23.24**
57001359 - PURCH FISC TRANSFER REVENUE									
459002 - INTERFUND TRANSFER	135,264.00	138,699.00	145,675.00	145,675.00	145,675.00	116,610.00	117,327.00	117,327.00	117,327.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**135,264.00**	**138,699.00**	**145,675.00**	**145,675.00**	**145,675.00**	**116,610.00**	**117,327.00**	**117,327.00**	**117,327.00**
DEPT TOTALS :	**139,492.18**	**145,294.36**	**148,800.00**	**148,800.00**	**148,750.26**	**122,486.00**	**123,203.00**	**123,203.00**	**123,203.00**
FUND TOTALS :	**139,492.18**	**145,294.36**	**148,800.00**	**148,800.00**	**148,750.26**	**122,486.00**	**123,203.00**	**123,203.00**	**123,203.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

5901 - FLEET SERVICES	FY 2011 and 2012		FY 2013			FY 2014			
	Revenue FY 2011	Revenue FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Rev To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
5901 - FLEET CTY REVENUE									
101000 - CASH ON HAND	31,911.29	91,165.18	6,442.84	6,442.84	6,442.84	126,939.71	126,939.71	126,939.71	126,939.71
ORG TOTALS :	**31,911.29**	**91,165.18**	**6,442.84**	**6,442.84**	**6,442.84**	**126,939.71**	**126,939.71**	**126,939.71**	**126,939.71**
59013219 - FLEET LOCAL REVENUE									
431701 - SPECIAL ASSESSMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
442101 - VEHICLE MAINTENANCE FEES	525,934.84	460,552.10	460,000.00	460,000.00	453,097.05	430,990.29	432,805.29	432,805.29	432,805.29
453102 - INSURANCE SETTLEMENTS	3,611.66	779.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	1,880.00	2,536.30	1,000.00	1,000.00	7,613.81	1,000.00	1,000.00	1,000.00	1,000.00
453213 - GAS TAX REFUND	43.23	36.95	30.16	30.16	0.00	0.00	0.00	0.00	0.00
453501 - DENTAL INSURANCE REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
454001 - MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**531,469.73**	**463,904.55**	**461,030.16**	**461,030.16**	**460,710.86**	**431,990.29**	**433,805.29**	**433,805.29**	**433,805.29**
59013259 - FLEET TRANSFER REVENUE									
459002 - INTERFUND TRANSFER	722,348.00	656,601.00	759,865.00	759,865.00	759,865.00	734,886.00	586,655.00	586,655.00	586,655.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**722,348.00**	**656,601.00**	**759,865.00**	**759,865.00**	**759,865.00**	**734,886.00**	**586,655.00**	**586,655.00**	**586,655.00**
DEPT TOTALS :	**1,285,729.02**	**1,211,670.73**	**1,227,338.00**	**1,227,338.00**	**1,227,018.70**	**1,293,816.00**	**1,147,400.00**	**1,147,400.00**	**1,147,400.00**
FUND TOTALS :	**1,285,729.02**	**1,211,670.73**	**1,227,338.00**	**1,227,338.00**	**1,227,018.70**	**1,293,816.00**	**1,147,400.00**	**1,147,400.00**	**1,147,400.00**
REPORT TOTALS :	**138,252,400.77**	**118,941,904.89**	**116,493,527.00**	**116,757,927.00**	**126,209,402.79**	**133,875,352.00**	**124,860,664.00**	**124,961,946.00**	**125,512,444.00**

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SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
60100 - COUNTY BOARD	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
00160101 - BOARD PERSONAL SERV EXPENSE									
510100 - OFFICIALS SALARY	127,064.33	131,320.03	126,456.00	126,456.00	126,456.46	126,456.00	126,456.00	126,456.00	126,456.00
SEE ATTACHED SALARY SHEET									
510901 - RETIREMENT CONTRIBUTIONS	8,576.49	8,864.10	8,536.00	8,536.00	8,535.80	8,536.00	8,536.00	8,536.00	8,536.00
RETIREMENT 6.75%									
511000 - SOCIAL SECURITY	9,627.56	9,859.99	9,674.00	9,674.00	9,423.17	9,674.00	9,674.00	9,674.00	9,674.00
SOCIAL SECURITY 7.65%									
ORG TOTALS :	**145,268.38**	**150,044.12**	**144,666.00**	**144,666.00**	**144,415.43**	**144,666.00**	**144,666.00**	**144,666.00**	**144,666.00**
00160102 - BOARD OPERATING EXPENSE									
520200 - TELEPHONE SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521200 - OFFICE EQUIPMENT REPAIR	165.00	0.00	250.00	250.00	0.00	0.00	0.00	0.00	0.00
AUDIO/VISUAL EQUIPMENT IN THE BOARD ROOM IS NOW ON A COMBINEDMAINTENANCE CONTRACT WITH A/V EQUIPMENT IN THE HALL OF JUSTICE AND SHERIFF'S OFFICE.									
521700 - TRAVEL EXPENSES	628.57	559.60	800.00	800.00	1,684.11	2,500.00	2,500.00	2,500.00	2,500.00
MILEAGE AND TRAVEL COSTS TO MEETINGS, CONFERENCES AND SEMINARS SUCH AS COUNTY OFFICIALS CONFERENCE IN DECEMBER AND COUNTY BOARD WORKSHOP INFEBRUARY. DOES NOT INCLUDE FUNDS FOR OUT OF STATE CONFERENCES.									
521701 - TRAVEL EXPENSES-MEALS	26.15	0.00	75.00	75.00	60.05	150.00	150.00	150.00	150.00
MEALS FOR MEETINGS AND SEMINARS.									
521801 - DUES & SUBSCRIPTIONS	584.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
2011 FY EXPENSE WAS FOR COUNTY BOARD HANDBOOK EXPENSE.									
521802 - REGISTRATION AND TRAINING	500.00	40.00	350.00	350.00	400.00	750.00	750.00	750.00	750.00
REGISTRATION COSTS FOR NACO AND OTHER CONFERENCES AND SEMINARS.									
521818 - MEETING EXPENSE	823.29	918.51	2,700.00	2,700.00	1,397.02	2,000.00	2,000.00	2,000.00	2,000.00
EXPENSES FOR THE CRIMINAL JUSTICE COORDINATING COMMISSION, BOARD RETREAT AND TRI-COUNTY RETREAT. IT IS SARPY COUNTY'S TURN TO HOST THE TRI-COUNTY MEETING IN 2013 FY. IN 2014 FY ONLY SARPY COUNTY'S SHARE NEEDS TO BE BUDGETED.									
522000 - PRINTING & PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
60100 - COUNTY BOARD	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
522505 - CONTRACTUAL SERVICES	2,290.00	720.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DELIVERY OF COUNTY BOARD PACKETS. PACKETS ARE NO LONGER DELIVERED.									
526115 - AWARDS & PRESENTATIONS	72.00	0.00	0.00	0.00	117.10	0.00	0.00	0.00	0.00
AWARDS ARE NOW PAID OUT OF THE PERSONNEL BUDGET.									
529900 - MISCELLANEOUS	0.00	0.00	100.00	100.00	0.00	100.00	100.00	100.00	100.00
MISCELLANEOUS									
ORG TOTALS :	**5,089.96**	**2,238.11**	**4,275.00**	**4,275.00**	**3,658.28**	**5,500.00**	**5,500.00**	**5,500.00**	**5,500.00**
00160103 - BOARD SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	495.42	104.77	500.00	500.00	417.69	500.00	500.00	500.00	500.00
OFFICE SUPPLIES.									
ORG TOTALS :	**495.42**	**104.77**	**500.00**	**500.00**	**417.69**	**500.00**	**500.00**	**500.00**	**500.00**
00160104 - BOARD RENTAL EXPENSE									
540200 - EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
00160105 - BOARD CAPITAL OUTLAY									
550315 - DATA PROCESSING EQUIPMENT	0.00	0.00	2,575.00	2,575.00	1,022.00	0.00	0.00	0.00	0.00
ALL BOARD MEMBERS NOW HAVE IPADS.									
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
551000 - FOOD AND BEVERAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**2,575.00**	**2,575.00**	**1,022.00**	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**
00160107 - BOARD TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 60100 - COUNTY BOARD	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
ORG TOTALS :	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	150,853.76	152,387.00	152,016.00	152,016.00	149,513.40	151,666.00	151,666.00	151,666.00	151,666.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
60200 - COUNTY CLERK	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
00260201 - CLERK PERSONAL SERV EXPENSE									
510100 - OFFICIALS SALARY	78,728.56	84,400.22	83,924.00	83,924.00	83,923.58	86,022.00	86,022.00	86,022.00	86,022.00
As per board resolution, Elected Officials qualify for a raise but onthe fiscal year CPI not to be less than 2.5% nor to exceed 4.5%. Lastyear it was 3.9% but for purposes of this budget submission we are using the 2.5% figure.									
510201 - CHIEF DEPUTYS SALARY	37,419.14	42,000.52	75,639.00	75,639.00	73,712.46	39,145.00	39,145.00	39,145.00	39,145.00
This is the amount for Renee Lansman, split 50/50 between the Clerk and Records and reflects 92% of my salary. The decrease reflects FredUhe being move to Regular Time Salary.									
510300 - REGULAR TIME SALARY	538,560.26	418,390.31	395,606.00	395,606.00	395,605.57	440,839.00	440,272.00	440,272.00	440,272.00
This includes all of our regular employees including the supervisors and exempt employees. This request was computed using the suggested 2.5% COLA and appropriate steps for 26 pay periods. The increase also reflects Fred Uhe now being paid from Regular Time Salary for his Accounting duties and the amount has been verified with Fiscal Administration.									
510400 - PART TIME SALARY	7,588.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
No part time budget submitted this year									
510500 - OVERTIME	61.43	0.00	100.00	100.00	0.00	100.00	100.00	100.00	100.00
From time to time we face overtime situations in our departments and need to keep a minimal request to ensure we have the resources to meetthose requirements.									
510901 - RETIREMENT CONTRIBUTIONS	44,197.00	36,773.34	37,481.00	37,481.00	37,343.59	38,222.00	38,174.00	38,174.00	38,174.00
These figures reflect the statutorily required contribution rates under the State retirement system.									
511000 - SOCIAL SECURITY	49,353.03	40,058.74	42,478.00	42,478.00	40,505.37	43,319.00	43,264.00	43,264.00	43,264.00
Again this figure is driven by the Federally mandated participation in Social Security and FICA									
511300 - OTHER PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**755,907.42**	**621,623.13**	**635,228.00**	**635,228.00**	**631,090.57**	**647,647.00**	**646,977.00**	**646,977.00**	**646,977.00**
00260202 - CLERK OPERATING EXPENSE									
520200 - TELEPHONE SERVICE	304.82	615.84	672.00	672.00	671.76	240.00	240.00	240.00	240.00
This is the data contract for Deb's cell phones to allow interaction with the County e-mail server to keep in touch wtih the office during any absences or conferences, etc. The decrease reflects Fred's phone being moved to the Miscellaneous budget. This line item only pays for accessing county e-mail.									
520800 - OFFICIAL BONDS	0.00	0.00	80.00	80.00	30.00	80.00	80.00	80.00	80.00
This line item covers the notary renewals and required notary bonds.									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
60200 - COUNTY CLERK	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
521100 - DATA PROCESSING	27,593.41	27,968.34	27,850.00	27,850.00	30,211.32	28,686.00	28,686.00	28,686.00	28,686.00
This line item is for our ADP payroll processing, maintenance and upgrades to our fixed assets program, programming for digital signatures for payroll and payables. This reflects a 3% increase in their fees.									
521200 - OFFICE EQUIPMENT REPAIR	0.00	0.00	200.00	200.00	0.00	100.00	100.00	100.00	100.00
Decreased this amount for coverage of any repairs on any non-warrantied electronics and/or files in our office. Most of our equipment is under warranty or service agreements but we're asking for a minimal amount to be safe.									
521300 - BUILDING REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521700 - TRAVEL EXPENSES	617.08	1,331.60	1,400.00	1,400.00	1,500.54	1,400.00	1,400.00	1,400.00	1,400.00
The requested amount is for lodging and meals for the NACO Convention, the legislative workshop, NIRMA meetings, Clerk's workshop, etc. Therequested amount is approximately our average expenditures for the last 5 fiscal years.									
521801 - DUES & SUBSCRIPTIONS	827.94	330.40	500.00	500.00	246.00	500.00	500.00	500.00	500.00
This is for our subscriptions for accounting resources - payroll, accounting. healthcare at both the local and federal level and reflects the dollars to renew these memberships.									
521802 - REGISTRATION AND TRAINING	565.00	410.00	650.00	650.00	440.00	650.00	650.00	650.00	650.00
This amount will meet our normal needs and allow us to attend some locaily offered accounting seminars to keep abreast of the numerous changes in that area.									
522505 - CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529905 - TEMPORARY HELP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**29,908.25**	**30,656.18**	**31,352.00**	**31,352.00**	**33,099.62**	**31,656.00**	**31,656.00**	**31,656.00**	**31,656.00**
00260203 - CLERK SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	3,712.13	4,618.20	4,000.00	4,000.00	4,183.47	4,000.00	4,000.00	4,000.00	4,000.00
These are our ongoing office supplies. This includes printed materials, general office supplies, blank check stock, MICR toner cartridges and other printer cartridges. We need to ensure we have adequate resources to meet our needs.									
530117 - SUPPLIES-MICROFILM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530200 - MATERIALS	109.39	151.17	200.00	200.00	62.85	200.00	200.00	200.00	200.00
This line item is used for various items that are not necessarily consumables or supply items but are not large enough to be considered a capital purchase. Examples are notary stamps, name badges, seals and signature stamps.									
530400 - SUPPLIES-MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 60200 - COUNTY CLERK	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
ORG TOTALS :	**3,821.52**	**4,769.37**	**4,200.00**	**4,200.00**	**4,246.32**	**4,200.00**	**4,200.00**	**4,200.00**	**4,200.00**
00260205 - CLERK CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	2,329.30	2,414.32	1,400.00	1,400.00	0.00	2,360.00	2,360.00	2,360.00	2,360.00
This represents replacement of two computers and monitors.									
550500 - OFFICE EQUIPMENT	700.00	0.00	890.00	890.00	171.85	445.00	445.00	445.00	445.00
I.S. is recommending that we replace one printer in our office. Estimated at $445.									
550700 - FURNITURE	0.00	0.00	300.00	300.00	0.00	300.00	300.00	300.00	300.00
This is a minimum request to allow us to replace any chairs that may wear out during the year. Historically chairs in offices that have users up and down constantly will wear out quicker than users that sit all day. We attempt to replace a chair or two every year.									
ORG TOTALS :	**3,029.30**	**2,414.32**	**2,590.00**	**2,590.00**	**171.85**	**3,105.00**	**3,105.00**	**3,105.00**	**3,105.00**
00260207 - CLERK TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**792,666.49**	**659,463.00**	**673,370.00**	**673,370.00**	**668,608.36**	**686,608.00**	**685,938.00**	**685,938.00**	**685,938.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
60300 - TREASURER	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
00360301 - TREAS PERSONAL SERV EXPENSE									
510100 - OFFICIALS SALARY	78,728.56	84,400.22	83,924.00	83,924.00	83,923.58	86,022.00	86,022.00	86,022.00	86,022.00
Treasurer's salary.									
510201 - CHIEF DEPUTYS SALARY	73,432.08	81,171.08	78,049.00	78,049.00	78,049.01	80,000.00	80,000.00	80,000.00	80,000.00
Salary is 93% of treasurer salary									
510300 - REGULAR TIME SALARY	846,158.37	1,047,866.16	1,075,908.00	1,075,908.00	1,051,102.65	1,159,860.00	1,150,252.00	1,150,252.00	1,150,252.00
With the additional duties and responsibilities of titling I have taken on additional personnel. This of course results in a significant change in the budget if one looks back to 2010. In addition, as I have explained in my documentation I have added a position to my staff to to provide continuity for my Chief Deputy, who is retiring in January 2015.									
510400 - PART TIME SALARY	770.50	2,766.31	15,352.00	15,352.00	553.09	17,418.00	17,418.00	17,418.00	17,418.00
Part time employee to check titles for errrors and omissions This process has always been accomplished and the value of verifying these legal documents appears imperative. Employee is classified as part time.									
510450 - TEMPORARY HELP	2,514.18	15,767.61	2,067.00	2,067.00	14,132.51	0.00	0.00	0.00	0.00
Since we stopped sending out receipts for real estate tax statements we have eliminated the need for extra help during our busy seasons.									
510500 - OVERTIME	0.00	0.00	400.00	400.00	0.00	400.00	400.00	400.00	400.00
I have included a small amount of overtime in case we find it necessary. This provides flexibility to serve our customers.									
510901 - RETIREMENT CONTRIBUTIONS	67,387.10	81,907.56	84,760.00	84,760.00	81,882.97	90,700.00	90,052.00	90,052.00	90,052.00
511000 - SOCIAL SECURITY	72,868.49	89,846.75	96,061.00	96,061.00	88,638.54	102,793.00	102,058.00	102,058.00	102,058.00
511300 - OTHER PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,141,859.28**	**1,403,725.69**	**1,436,521.00**	**1,436,521.00**	**1,398,282.35**	**1,537,193.00**	**1,526,202.00**	**1,526,202.00**	**1,526,202.00**
00360302 - TREAS OPERATING EXPENSE									
520800 - OFFICIAL BONDS	800.00	144.00	150.00	150.00	147.00	150.00	150.00	150.00	150.00
Treasurer's surety bond per county board resolution									
521100 - DATA PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521200 - OFFICE EQUIPMENT REPAIR	116.00	182.15	500.00	500.00	222.00	500.00	500.00	500.00	500.00
Historical, something usually breaks during the year.									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
60300 - TREASURER	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
521700 - TRAVEL EXPENSES	701.60	648.07	550.00	550.00	593.85	550.00	550.00	550.00	550.00
Normal NACO meetings and periodic testimony before a legislative committee. In addition, I am on a number of NACO treasurer committees which require a periodic meeting to discuss legislation. Furthermore, historically I have testified on behalf of the county and NACO on a variety of issues and never know when an issue might come up. While we have used teleconferencing on a number of occasions it is not always practical.									
521701 - TRAVEL EXPENSES-MEALS	0.00	27.92	50.00	50.00	84.32	50.00	50.00	50.00	50.00
521801 - DUES & SUBSCRIPTIONS	417.95	193.95	300.00	300.00	252.00	300.00	300.00	300.00	300.00
NACO County Treasurers Affiliation Fees and various Title manuals. For example the NADA title guide is $100.									
521802 - REGISTRATION AND TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522000 - PRINTING & PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	1,545.34	2,570.81	1,627.00	1,627.00	1,272.71	1,627.00	1,627.00	1,627.00	1,627.00
Armored service takes deposits to the bank. Current rate times 12. $1270. Mx agreement on currency counter $379									
529900 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**3,580.89**	**3,766.90**	**3,177.00**	**3,177.00**	**2,571.88**	**3,177.00**	**3,177.00**	**3,177.00**	**3,177.00**
00360303 - TREAS SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	24,075.94	19,393.11	16,400.00	16,400.00	15,244.69	16,000.00	16,000.00	16,000.00	16,000.00
Historical amount for tax statements/envelopes/checks,etc. In November 2010 the State DMV began using new printers for titling and registration. The toner costs $340 per cartidge. We are using 21-22 toner cartridges per year for all titles and registrations. ie $7100-7400. Tried some toner refills to save money but they have not been reliable. We are getting them cheaper than the state contract so not much room to improve on the price.									
ORG TOTALS :	**24,075.94**	**19,393.11**	**16,400.00**	**16,400.00**	**15,244.69**	**16,000.00**	**16,000.00**	**16,000.00**	**16,000.00**
00360304 - TREAS RENTAL EXPENSE									
540200 - EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
00360305 - TREAS CAPITAL OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	1,830.98	9,055.18	3,645.00	3,645.00	11,357.57	3,512.00	3,512.00	3,512.00	3,512.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
60300 - TREASURER	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
PER IT RECOMMENDATION. Computers and a number of monitors. The State of Nebraska is proposing to put bar codes on our titles and renewal notices in the next year. This will improve accuacy and should in increase our rate of registration and titling by a nominal amount. Sincewe don't yet have the specifications and the DMV will not be paying for these it is a little early to be buying any bar code readers. However, I do plan on buying bar code readers when the bar codes on our documents become a reality. In theory November 2013 on the renewal notices.									
550500 - OFFICE EQUIPMENT	10,040.44	474.00	500.00	500.00	4,127.87	500.00	500.00	500.00	500.00
Something always breaks and needs replacement.									
550700 - FURNITURE	1,239.00	0.00	400.00	400.00	0.00	400.00	400.00	400.00	400.00
I have been looking for a new chair since we moved to the new building. I am determined to find one that is comfortable and have not beensuccessful yet. But I have added it to my budget.									
551100 - OTHER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	11,225.00	14,619.20	15,204.00	15,204.00	15,204.00	41,842.00	41,842.00	41,842.00	41,842.00
Annual TerraScan/Manatron real estate software costs. No software = no tax collections. Under new Manatron Management last year. While I expect to be on our new DEVNET software sometime in the coming fiscal year it will not be early enough to avoid paying this annual maintenance fee.									
ORG TOTALS :	**24,335.42**	**24,148.38**	**19,749.00**	**19,749.00**	**30,689.44**	**46,254.00**	**46,254.00**	**46,254.00**	**46,254.00**
00360307 - TREAS TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**1,193,851.53**	**1,451,034.08**	**1,475,847.00**	**1,475,847.00**	**1,446,788.36**	**1,602,624.00**	**1,591,633.00**	**1,591,633.00**	**1,591,633.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
60400 - REGISTER OF DEEDS	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
00460401 - REG OF DEEDS PERSONAL SERV									
510100 - OFFICIALS SALARY	71,487.42	76,637.55	76,205.00	76,205.00	76,204.83	78,110.00	78,110.00	78,110.00	78,110.00
See Salary Schedule provided by Fiscal Administration									
510201 - CHIEF DEPUTYS SALARY	66,241.50	70,805.56	68,584.00	68,584.00	68,584.23	71,989.00	71,989.00	71,989.00	71,989.00
Total salary includes a 100 hours of sick time conversion to 50 hoursof pay.									
510300 - REGULAR TIME SALARY	273,581.78	283,013.25	262,266.00	262,266.00	262,265.75	271,161.00	272,463.00	272,463.00	272,463.00
510400 - PART TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510450 - TEMPORARY HELP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510500 - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	27,763.96	29,055.86	27,476.00	27,476.00	27,476.21	28,435.00	28,523.00	28,523.00	28,523.00
511000 - SOCIAL SECURITY	29,004.91	30,628.68	31,140.00	31,140.00	29,300.26	32,226.00	32,326.00	32,326.00	32,326.00
511300 - OTHER PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**468,079.57**	**490,140.90**	**465,671.00**	**465,671.00**	**463,831.28**	**481,921.00**	**483,411.00**	**483,411.00**	**483,411.00**
00460402 - REG OF DEEDS OPER EXPENSE									
520200 - TELEPHONE SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office Phone Replacement									
520800 - OFFICIAL BONDS	70.00	70.00	70.00	70.00	40.00	70.00	70.00	70.00	70.00
Renew Notaries									
521200 - OFFICE EQUIPMENT REPAIR	0.00	0.00	150.00	150.00	0.00	150.00	150.00	150.00	150.00
Fans, Heaters, Electric Stapler and other Misc Equip Repair and Service.									
521300 - BUILDING REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521700 - TRAVEL EXPENSES	2,145.15	760.37	1,500.00	1,500.00	415.69	1,841.00	1,841.00	1,841.00	1,841.00
Travel involves the need to attend two local and one national Conference Plus 2 Local Workshops.									
521801 - DUES & SUBSCRIPTIONS	657.70	824.80	700.00	700.00	454.40	905.00	905.00	905.00	905.00

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
60400 - REGISTER OF DEEDS	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
Dues for Office related association NACO, PRIA, NACREC and News papers.									
521802 - REGISTRATION AND TRAINING	905.00	335.00	900.00	900.00	205.00	915.00	915.00	915.00	915.00
Registration and Training at Four Local NACO workshops and One National Conference with NACRC.									
522000 - PRINTING & PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	38.12	414.38	480.00	480.00	455.40	480.00	480.00	480.00	480.00
I-Phone Computer Connection: $40 per month x 12 months = $480.00									
529900 - MISCELLANEOUS	110.78	82.97	100.00	100.00	53.95	100.00	100.00	100.00	100.00
Envision Volunteer Staff Appreciation Lunch									
ORG TOTALS :	**3,926.75**	**2,487.52**	**3,900.00**	**3,900.00**	**1,624.44**	**4,461.00**	**4,461.00**	**4,461.00**	**4,461.00**
00460403 - REG OF DEEDS SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	4,903.51	5,094.61	5,300.00	5,300.00	3,054.37	4,106.00	4,106.00	4,106.00	4,106.00
Normal annual Expenses for General Office material and supplies.									
530117 - SUPPLIES-MICROFILM	3,268.37	3,513.57	4,000.00	4,000.00	4,290.54	5,400.00	5,400.00	5,400.00	5,400.00
PROCESSING CHARGE - $450 PER MONTH WHICH INCLUDES THE FOLLOWING Micro Filming all recorded documents by Lancaster County. POSTAGE STORAGE MISC APPERTURE CARDS									
ORG TOTALS :	**8,171.88**	**8,608.18**	**9,300.00**	**9,300.00**	**7,344.91**	**9,506.00**	**9,506.00**	**9,506.00**	**9,506.00**
00460405 - REG OF DEEDS CAP OUTLAY									
550314 - LEASE PAYMENTS	2,195.00	2,195.00	2,200.00	2,200.00	2,195.00	2,200.00	2,200.00	2,200.00	2,200.00
1 - Minolta Printer - Re-newal - $2,195 Plus Copy Count. 1 - Canon DR-5060F									
550315 - DATA PROCESSING EQUIPMENT	5,627.87	4,408.88	6,490.00	6,490.00	4,033.59	2,530.00	2,530.00	2,530.00	2,530.00
IS RECOMMENDATION FOR EQUIPMENT REPLACEMENT ATTACHED									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
60400 - REGISTER OF DEEDS	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
550500 - OFFICE EQUIPMENT	130.00	0.00	350.00	350.00	88.55	350.00	350.00	350.00	350.00
DYMO LABELWRITER 450 TURBO PRINTER Purchase and/or Replace 2 APPROX COST PER PRINTER: $175 each									
550700 - FURNITURE	395.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**8,348.82**	**6,603.88**	**9,040.00**	**9,040.00**	**6,317.14**	**5,080.00**	**5,080.00**	**5,080.00**	**5,080.00**
00460407 - REG OF DEEDS TRANSFER									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**488,527.02**	**507,840.48**	**487,911.00**	**487,911.00**	**479,117.77**	**500,968.00**	**502,458.00**	**502,458.00**	**502,458.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
60500 - ASSESSOR	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
00560501 - ASSESSOR PERSONAL SERV									
510100 - OFFICIALS SALARY	80,859.58	86,684.69	86,195.00	86,195.00	86,195.33	88,350.00	88,350.00	88,350.00	88,350.00
510201 - CHIEF DEPUTYS SALARY	72,358.64	77,532.15	77,576.00	77,576.00	77,575.81	79,515.00	79,515.00	79,515.00	79,515.00
510300 - REGULAR TIME SALARY	353,610.66	380,332.04	373,174.00	373,174.00	370,118.13	413,072.00	413,072.00	413,072.00	413,072.00
510312 - CHIEF APPRAISER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510322 - APPRAISAL STAFF	447,033.05	486,524.12	486,801.00	486,801.00	471,004.66	405,845.00	405,845.00	409,296.00	409,296.00
510400 - PART TIME SALARY	0.00	0.00	0.00	0.00	0.00	33,594.00	33,594.00	33,594.00	33,594.00
510450 - TEMPORARY HELP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510500 - OVERTIME	3,690.89	1,326.80	0.00	0.00	2,372.92	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	64,368.17	69,686.71	69,103.00	69,103.00	67,990.54	68,875.00	68,875.00	69,108.00	69,108.00
511000 - SOCIAL SECURITY	68,169.88	73,872.35	78,317.00	78,317.00	72,705.14	78,059.00	78,059.00	78,323.00	78,323.00
511300 - OTHER PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,090,090.87**	**1,175,958.86**	**1,171,166.00**	**1,171,166.00**	**1,147,962.53**	**1,167,310.00**	**1,167,310.00**	**1,171,258.00**	**1,171,258.00**
00560502 - ASSESSOR OPER EXPENSE									
520100 - POSTAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520200 - TELEPHONE SERVICE	790.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521100 - DATA PROCESSING	42,180.01	55,220.31	56,225.00	56,225.00	57,069.30	87,836.00	41,362.00	41,362.00	41,362.00

DEVNET Computer Assisted Mass Appraisal Package @ $30,825.00
Marshall& Swift Construction Cost Service @ $16,937.00
APEX Drawing Software Licenses (7) @ $1,980.00

521200 - OFFICE EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	7,984.00	7,984.00	7,984.00	7,984.00

The current four foot wall height of our appraisers work stations is inadequate. The distractions from ambient noise and movement is hampering the productivity of our property appraisers. Many options have been considered to reduce the effects of noise and distrations. With expert assistance we have determined that the most reasonable option is toincrease the four foot wall height of our work stations to just undersix feet (70 inches). We have eliminated purchasing the extra storagecabinets in order to keep the costs down.

I am stressing the importance of this change to our appraiser work stations. Revaluation goals are now being meet by improvement to the performance of the appraisal staff. The alterations to the appraisers work stationswill further improve the performance of each individual and keep human resource costs under control.

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 60500 - ASSESSOR	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
521401 - ROAD EQUIPMENT REPAIR	2,754.00	4,138.32	3,000.00	3,000.00	5,559.49	5,700.00	5,700.00	5,700.00	5,700.00
Repairs and maintenance of an aging, high mileage fleet of recycled sheriff's Crown Victorias. There is a cost in converting the retired cruisers, such as removal of some features and the addition of others.									
521405 - CAR WASH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521700 - TRAVEL EXPENSES	5,491.67	3,826.48	5,500.00	5,500.00	4,436.45	0.00	5,500.00	5,500.00	5,500.00
521801 - DUES & SUBSCRIPTIONS	6,342.70	7,163.45	1,650.00	1,650.00	5,288.67	5,060.00	1,650.00	5,060.00	5,060.00
Omaha Area Multiple Listing dues @ 25.00 Omaha World Herald, BellevueLeader, Papillion Times @ 175.00 NACO Southeast District Conference @25.00 NACO Legislative Conference @ 40.00 NACO BOE workshop @ 50.00 S.E. District Assessor dues @ 25.00 IREM Survey @ 75.00 Marshall & Swift Cost Books @ 900.00 I.A.A.O. Text @ 150.00 Polk City Directories @ 350.00 CoStar National Property Sales Information Database @ 3,400.00									
521815 - PROFESSIONAL IMPROVEMENT	0.00	190.00	7,200.00	7,200.00	775.00	11,920.00	7,200.00	7,200.00	7,200.00
Real Property Appraisal Courses of Training @ 4,775.00 Lodging and meals for courses attended in Nebraska @ 4,800.00 I.A.A.O. Professional Designation Fees @ 320.00 Annual Assessor Workshop @ 450.00 Appraiser licensing @ 1,275.00 Nebraska Assessor Certification Examination fee @50.00									
522000 - PRINTING & PUBLICATIONS	19,430.52	14,889.77	16,300.00	16,300.00	12,263.45	10,855.00	10,855.00	10,855.00	10,855.00
Real Property Tax Statements @ 7,300.00 Change of Valuation Notices @1,200.00 Personal Property Information Cards @ 775.00 Personal Property Tax Statements @ 620.00 Envelopes @ 670.00 Business Card @140.00 IAAO text @150.00									
522505 - CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
527000 - MICROFILMING PHOTASTAT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
60500 - ASSESSOR	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
527002 - FILM PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529900 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**76,989.32**	**85,428.33**	**89,875.00**	**89,875.00**	**85,392.36**	**129,355.00**	**80,251.00**	**83,661.00**	**83,661.00**
00560503 - ASSESSOR SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	8,916.70	8,566.03	6,622.00	6,622.00	7,696.76	8,273.00	7,500.00	7,500.00	7,500.00
100' Tape measures (6) @ 520.00 Rubber stamps @ 40.00 Monthly generalsupply expense @ 4,500.00 300' Tape measure @ 25.00 Dymo Printer labels @28.00 Calculators @ 100.00 Ice scrapers @ 60.00 Printer cartridges@ 3,000.00									
530136 - SAFETY SUPPLIES	491.79	223.90	450.00	450.00	369.90	760.00	450.00	760.00	760.00
Safety Boots @ 760.00									
530209 - MACH & EQUIP FUEL	4,927.77	6,360.01	5,500.00	5,500.00	7,179.81	5,500.00	5,500.00	5,500.00	5,500.00
Fuel cost for fleet of seven vehicles @5,500.00									
ORG TOTALS :	**14,336.26**	**15,149.94**	**12,572.00**	**12,572.00**	**15,246.47**	**14,533.00**	**13,450.00**	**13,760.00**	**13,760.00**
00560505 - ASSESSOR CAP OUTLAY EXPENSE									
550301 - MACHINERY EQUIPMENT-CARS	0.00	0.00	0.00	0.00	979.20	20,999.00	0.00	0.00	0.00
We were not authorized to replace our non-operational 1995, Ford F-150 last year. We must have a 4x4 in our fleet and have budgeted for a new, Chevy 1/2 ton pick-up. We are trying to get an old 4x4 being driven by Mike Jones of the Sheriff's Dept. This hinges on the Sheriff's Dept. receiving a new 4x4 for Mike Jones.									
550315 - DATA PROCESSING EQUIPMENT	6,398.71	2,011.99	4,800.00	4,800.00	3,214.89	9,370.00	4,800.00	9,370.00	9,370.00
Additonal memory for existing computers @ 400.00 Digital Cameras @ 250.00 Desk Top computers as recommended by the I.S. Dept. @ 8,000.00 Computer monitor replacements @ 720.00									
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	109.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
60500 - ASSESSOR	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
551309 - DATA PROCESSING SOFTWARE	208.98	3.99	200.00	200.00	196.00	200.00	200.00	200.00	200.00
N.A.D.A. manufactured homes CD-ROM @ 200.00									
ORG TOTALS :	**6,607.69**	**2,015.98**	**5,000.00**	**5,000.00**	**4,499.09**	**30,569.00**	**5,000.00**	**9,570.00**	**9,570.00**
00560507 - ASSESSOR TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**1,188,024.14**	**1,278,553.11**	**1,278,613.00**	**1,278,613.00**	**1,253,100.45**	**1,341,767.00**	**1,266,011.00**	**1,278,249.00**	**1,278,249.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
60700 - ELECTION	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
00660701 - ELECTION PERSONAL SERV									
510100 - OFFICIALS SALARY	54,117.08	57,935.03	57,853.00	57,853.00	57,472.74	59,299.00	59,299.00	59,299.00	59,299.00
Salary as reflected by County Board Resolution 2009-387 One change to salary sheet to reflect a Job Description Revision that includes a promotion to Level 11 Step 8.									
510201 - CHIEF DEPUTYS SALARY	48,340.70	51,742.90	51,465.00	51,465.00	51,316.46	52,752.00	52,752.00	52,752.00	52,752.00
Salary as Reflected by County Board Resolution 2009-387									
510300 - REGULAR TIME SALARY	143,477.86	126,491.06	138,213.00	138,213.00	139,474.37	146,500.00	146,500.00	146,500.00	146,500.00
One change to the Salary Sheet due to the revision of one Job Description of which provides a promotion to Level 11 Step 8.									
510402 - PART TIME CLERICAL	26,474.78	27,423.94	23,038.00	23,038.00	23,584.00	24,511.00	24,511.00	24,511.00	24,511.00
The Election Office has 1 part time clerical staff person at 75% as well as 10 extra hours per week during the 35 day early voting period as approved in prior budgets.									
510405 - PART TIME POLL WORKERS	10,024.28	6,200.67	15,000.00	15,000.00	29,217.42	6,000.00	6,000.00	6,000.00	6,000.00
This line item reflects temporary election workers who work starting 35 days prior to an election. These workers staff the early voting site as well as mail out absentee ballots under the supervision of full time staff. Also includes one staff person who works during the SID elections. This person's compensation is recovered by billing the SIDs									
510500 - OVERTIME	2,005.00	805.04	1,800.00	1,800.00	9,540.54	2,000.00	1,000.00	2,000.00	2,000.00
Overtime is necessary as we approach each Election. Election Day the staff arrives at 6 am and leaves when all ballots are counted which is usually midnight or well after that hour. Overall cost has been reduced from prior budgets									
510901 - RETIREMENT CONTRIBUTIONS	18,525.61	17,344.18	18,385.00	18,385.00	18,787.44	19,242.00	19,174.00	19,242.00	19,242.00
511000 - SOCIAL SECURITY	20,397.61	19,945.14	21,984.00	21,984.00	22,864.12	22,266.00	22,190.00	22,266.00	22,266.00
511300 - OTHER PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**323,362.92**	**307,887.96**	**327,738.00**	**327,738.00**	**352,257.09**	**332,570.00**	**331,426.00**	**332,570.00**	**332,570.00**
00660702 - ELECTION OPER EXPENSE									
520800 - OFFICIAL BONDS	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00	200.00
The required official bonds for the Election Commissioner and Deputy Election Commissioner are $100.00 each.									
521100 - DATA PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521200 - OFFICE EQUIPMENT REPAIR	54.76	0.00	200.00	200.00	0.00	200.00	200.00	200.00	200.00
In place in the event of repairs to scanning equipment, fax machine and time stamp as well as other equipment									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 60700 - ELECTION	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
521300 - BUILDING REPAIR	6,761.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521700 - TRAVEL EXPENSES	0.00	0.00	0.00	0.00	382.87	400.00	400.00	400.00	400.00
Milege Expenses for traveling to testify on Bills as well as meetings with the Big Three Election Commissioners. Also includes milage for daily trips to the courthouse to drop off mail, and to pick up jury summons as well as voter registrations from the DMV.									
521701 - TRAVEL EXPENSES-MEALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Budget item cut for the upcoming fiscal year									
521801 - DUES & SUBSCRIPTIONS	473.20	315.80	350.00	350.00	153.40	300.00	300.00	300.00	300.00
Covers fees for Omaha World Herald, Sarpy County Chamber of Commerce and NACREC and NACO Southeast District Meetings									
521802 - REGISTRATION AND TRAINING	717.64	1,108.00	500.00	500.00	723.54	750.00	750.00	750.00	750.00
Registration fees for membership in NACO; and required Continued Legal Education Training (CLE) for Wayne Bena's Law License.									
522000 - PRINTING & PUBLICATIONS	2,660.77	15,697.25	16,000.00	16,000.00	10,805.03	6,000.00	6,000.00	6,000.00	6,000.00
Includeds multiple Election Notices that are required to be published in the newspaper of record. This also includes the printing of the Envelopes for Absentee Ballots, registration postcards as well as general office envelopes.									
522500 - CONSULTING FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	1,100.00	73,183.10	85,000.00	85,000.00	53,254.51	53,000.00	53,000.00	53,000.00	53,000.00
The Election Office contracts with ES&S for the Ballot Coding and Printing, Site Support and Election Night Reporting Software. Cost estimates are from ES&S for the 2014 Primary Election. Licensing of Reporting software is $1,600.									
522509 - POLL WORKER FEES	51,641.41	33,597.52	45,000.00	45,000.00	50,000.25	38,000.00	38,000.00	38,000.00	38,000.00
Pay for Election Day workers at polling sites, telephone operators, District Inspectors and warehouse workers. Amounts include Election Day Pay, Training Pay for workers and Subs and well as Milege for District Inspectors									
527001 - BAR DUES	355.00	345.00	355.00	355.00	345.00	345.00	345.00	345.00	345.00
Annual Nebraska Bar Association Dues for Wayne Bena's Law License									
529900 - MISCELLANEOUS	0.00	134.80	100.00	100.00	23.59	100.00	100.00	100.00	100.00
Miscellaneous is used for items not covered in other line items.									
ORG TOTALS :	**63,963.86**	**124,581.47**	**147,705.00**	**147,705.00**	**115,888.19**	**99,295.00**	**99,295.00**	**99,295.00**	**99,295.00**

00660703 - ELECTION SUPPLY EXPENSE

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
60700 - ELECTION	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
530101 - SUPPLIES-OFFICE	55,965.66	14,913.54	12,500.00	12,500.00	10,528.01	14,000.00	14,000.00	14,000.00	14,000.00
This line items covers all voter registration supplies such as card stock & labels and envelopes. Election Office Processed 19,000 new or changed voter registrations in 2012 and has processed 5,000 so far this year. Costs include labels for absentee and early ballots, and costoccured during SID Election that are fully reimbursed by the SID's.									
ORG TOTALS :	**55,965.66**	**14,913.54**	**12,500.00**	**12,500.00**	**10,528.01**	**14,000.00**	**14,000.00**	**14,000.00**	**14,000.00**
00660704 - ELECTION RENTAL EXPENSE									
540200 - EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540201 - OFFICE RENTAL	18,640.00	37,706.64	38,112.00	38,112.00	38,506.60	39,374.00	39,374.00	39,374.00	39,374.00
The Election Office's two thirds portion of the monthly rent of the Olson Dr Building. Includes the rent increase as of March 1st 2014									
540500 - POLLING PLACE RENTAL	875.00	775.00	900.00	900.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
Polling sites are paid $25.00 for the use of the facility on Election Day. $1000 includes 40 sites. Amount has been lowered from previous budgets.									
ORG TOTALS :	**19,515.00**	**38,481.64**	**39,012.00**	**39,012.00**	**39,506.60**	**40,374.00**	**40,374.00**	**40,374.00**	**40,374.00**
00660705 - ELECTION CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	5,867.82	926.77	0.00	0.00	1,589.98	2,500.00	2,500.00	2,500.00	2,500.00
Information Services recommends replacement of 7 computer and monitors as well as numerous printers. This reflects only asking for 2 of those 7 computers.									
550500 - OFFICE EQUIPMENT	431.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550900 - VOTING EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551100 - OTHER EQUIPMENT	0.00	652.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**6,298.82**	**1,579.27**	**0.00**	**0.00**	**1,589.98**	**2,500.00**	**2,500.00**	**2,500.00**	**2,500.00**
00660707 - ELECTION TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	-6,100.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**-6,100.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**469,106.26**	**487,443.88**	**526,955.00**	**520,855.00**	**519,769.87**	**488,739.00**	**487,595.00**	**488,739.00**	**488,739.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
60800 - PLANNING & ZONING	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
01160801 - PLANNING & ZONING PERS EXP									
510100 - OFFICIALS SALARY	37,793.15	6,486.85	41,493.00	41,493.00	37,591.57	60,437.00	62,194.00	62,194.00	62,194.00
DIRECTOR'S SALARY* (BRUCE FOUNTAIN)									
* ADDITIONAL $17,741 OF TOTAL SALARY IS PAID FROM GRANT THROUGH MAPA									
510200 - DEPUTYS SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510300 - REGULAR TIME SALARY	134,910.02	113,033.72	127,580.00	127,580.00	122,780.21	96,253.00	97,662.00	145,985.00	145,985.00
ZONING ADMNISTRATOR SALARY* (DONNA LYNAM) BUILDING INSPECTOR SALARY -SALARY PLUS LONGEVITY (SHANE BAKER)									
* ADDITIONAL $14,336 OF TOTAL SALARY IS PAID FROM GRANT THROUGH MAPA									
510305 - REG TIME SALARY CLERICAL	44,439.19	45,639.03	45,640.00	45,640.00	40,498.46	43,168.00	43,168.00	43,168.00	43,168.00
PERMIT SPECIALIST* SALARY (LISA TIMBY)									
*EQUIVALENT OF ADMINISTRATIVEASST. III POSITION									
510400 - PART TIME SALARY	14,942.88	17,476.88	18,851.00	18,851.00	26,203.35	53,378.00	53,842.00	21,082.00	21,082.00
PART-TIME PLANNING & ZONING ASSISTANT SALARY (KELLY JECK) NEW PART-TIME BUILDING INSPECTOR POSITION SALARY (AVG 30 HRS/WK)									
510500 - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	15,588.36	13,193.70	15,766.00	15,766.00	15,233.63	17,094.00	17,338.00	18,270.00	18,270.00
RETIREMENT BASED ON SALARY, LONGEVITY, SICK LEAVE CONVERSION & OVERTIME									
511000 - SOCIAL SECURITY	17,551.75	14,641.56	17,868.00	17,868.00	16,849.97	19,373.00	19,650.00	20,706.00	20,706.00
SOCIAL SECURITY BASED ON SALARY, OVERTIME AND SICK LEAVE CONVERSION									
511300 - OTHER PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**265,225.35**	**210,471.74**	**267,198.00**	**267,198.00**	**259,157.19**	**289,703.00**	**293,854.00**	**311,405.00**	**311,405.00**
01160802 - PLANNING & ZONING OPER EXP									
520200 - TELEPHONE SERVICE	2,244.71	1,456.73	1,500.00	1,500.00	1,110.81	1,300.00	1,300.00	2,510.00	2,510.00

0100 - COUNTY GENERAL 60800 - PLANNING & ZONING	FY 2011 and 2012		FY 2013			FY 2014			
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CELL PHONE BILL FOR BUILDING INSPECTOR FIELD PHONES (2 PUSH TO TALK PHONES FOR INSPECTORS, 1 PUSH TO TALK PHONE FOR OFFICE STAFF - USED PRIMARILY FOR COMMUNICATION BTWN OFFICE AND FIELD STAFF)* *USED ONLY WHEN IN THE FIELD DURING WORK HOURS - LEFT IN OFFICE DURING NON-WORKING HOURS - NOT TAKEN HOME FOR PERSONAL USE									
521400 - AUTO MAINTENANCE	1,498.44	3,933.40	1,260.00	1,260.00	1,283.16	1,460.00	1,460.00	1,460.00	1,460.00
BUILDING INSPECTOR PICK-UP TRUCKS (2) - GENERAL MAINTENANCE AND REPAIRS BASED ON PAST BUDGETS. VEHICLES ARE GETTING OLDER SO WILL REQUIRE MORE MAINTENANCE.									
521700 - TRAVEL EXPENSES	1,911.59	650.51	300.00	300.00	326.35	1,347.00	1,000.00	1,600.00	1,600.00
TRAVEL COSTS ASSOCIATED WITH TRAINING FOR STAFF REQUIRED TO MAINTAIN PROFESSIONAL CERTIFICATIONS AS WELL AS NPZA CONFERENCE COSTS FOR 1 PLANNING COMMISSIONER OR BOARD OF ADJUSTMENT MEMBER TO ATTEND. DIRECTOR (BRUCE FOUNTAIN) - NPZA (NE PLANNING & ZONING ASSOC.) TRAINING CONF. -KEARNEY; NEDA (NE ECONOMIC DEVELOPERS ASSOC.) TRAINING CONF. - OMAHAZONING ADMINISTRATOR/BLDG INSPECTOR (DONNA LYNAM) - NPZA (NE PLANNING& ZONING ASSOC.) CONF. - KEARNEY; NCOA (NE CODE OFFICIALS ASSOC.) TRAINING CONF. - SOMEWHERE IN NE (UNKNOWN LOCATION AT THIS TIME) BUILDING INSPECTOR (SHANE BAKER) - NCOA (NE CODE OFFICIALS ASSOC.) TRAININGCONF. - SOMEWHERE IN NE (UNKNOWN LOCATION AT THIS TIME) 1 PLANNING COMMISSIONER OR BOA MEMBER - NPZA (NE PLANNING & ZONING ASSOC.) TRAINING CONF. - KEARNEY SEE ATTACHED SPREADSHEET FOR DETAILS									
521801 - DUES & SUBSCRIPTIONS	1,301.00	1,727.65	1,500.00	1,500.00	1,201.95	2,643.00	2,000.00	1,800.00	1,800.00

0100 - COUNTY GENERAL

60800 - PLANNING & ZONING

	FY 2011 and 2012		FY 2013			FY 2014			
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MEMBERSHIP DUES FOR NATIONAL AND STATE PROFESSIONAL PLANNING, ZONING & BUILDING ORGANIZATIONS - REQUIRED FOR CERTIFICATIONS AND TRAINING AS WELL AS TECHNICAL EXPERTISE AND ASSISTANCE

NE ASSOC. OF COUNTY OFFICIALS (PLANNING & ZONING DIV.) $30 FOR OFFICE
NEBRASKA PLANNING & ZONING ASSOCIATION (NPZA) $40 FOR OFFICE
AMERICAN INSTITUTE OF CERTIFIED PLANNERS (AICP) $175 FOR BRUCE
AMERICAN PLANNING ASSOCIATION (APA) $510FOR BRUCE & DONNA
NE CHAPTER OF APA $128 FOR BRUCE & DONNA
PLANNERS ADVISORY SERVICE (PAS) $945 FOR OFFICE
NE ECONOMIC DEVELOPERS ASSOCIATION (NEDA) $125 FOR BRUCE
NE FLOODPLAIN & STORMWATER MGMT. ASSOCIATION (NeFSMA) $120 FOR OFFICE
NE CODE OFFICIALS ASSOCIATION (NCOA) $130 FORDONNA, SHANE, PT INSPECTOR
NE ON-SITE WASTE WATER ASSOCIATION (NOWWA)$90 FOR DONNA
INTERNATIONAL CODE COUNCIL (ICC) $350 FOR OFFICE

SEE ATTACHED SPREADSHEET FOR DETAILS

521802 - REGISTRATION AND TRAINING	2,885.04	620.00	1,000.00	1,000.00	542.00	2,245.00	1,500.00	2,000.00	2,000.00

REGISTRATION COSTS FOR TRAINING CONFERENCES FOR STAFF TO MAINTAIN PROFESSIONAL CERTIFICATIONS NECESSARY FOR THEIR POSITIONS AND TO SHOW SUPPORT FOR SCEDC AND MAPA PARTNERSHIP EFFORTS AT THEIR ANNUAL MEETINGS. DIRECTOR HAD CARRY OVER CREDITS TO MAINTAIN AICP CERTIFICATION SO DID NOT ATTEND NPZA THIS YEAR TO MAINTAIN BUDGET, BUT WILL HAVE TO ATTEND IN 2014 IN ORDER TO MAINTAIN CONTINUING EDUCATION CREDITS FOR AICP PROFESSIONAL CERTIFICATION.

ALSO INCLUDES $400 TO CONTRIBUTE TO JOINT TRAINING EFFORT BY SARPY COMMUNITIES FOR PLANNING COMMISSIONERS AND BOARD OF ADJUSTMENT MEMBERS - WOULD BRING IN AN EXPERT IN PLANNING & ZONING LAWS AND MEETING PROCEDURES TO PROVIDE JOINT TRAINING OPPORTUNITY WITHIN SARPY COUNTY.

SEE ATTACHED SPREADSHEET FOR DETAILS

522000 - PRINTING & PUBLICATIONS	2,622.43	2,272.22	1,500.00	1,500.00	2,062.24	1,700.00	1,700.00	1,700.00	1,700.00

LEGAL PUBLICATIONS IN NEWSPAPER FOR PLANNING & ZONING APPLICATIONS; OUTSIDE PRINTING NEEDS OF PLANNING DOCUMENTS; PRINTING OF BUILDING INSPECTION RED/YELLOW TAGS; WILL DEFINITELY REQUIRE ADDITIONAL PROPERTY SIGNS FOR POSTING ZONING ACTIONS AS WE ARE DOWN TO ABOUT 10 IN STOCK; BUSINESS CARD PRINTING AS NEEDED.

522500 - CONSULTING FEES	0.00	5,090.00	2,500.00	2,500.00	0.00	87,700.00	40,000.00	40,000.00	40,000.00

0100 - COUNTY GENERAL

60800 - PLANNING & ZONING

	FY 2011 and 2012		FY 2013			FY 2014			
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CONSULTANT FEES FOR BEGINNING THE PROCESS OF UPDATING THE COUNTY COMPREHENISIVE PLAN, ZONING AND SUBDIVISION REGULATIONS. ESTIMATES FROM SEVERAL RELIABLE CONSULTING FIRMS FOR ALL UPDATES HAVE BEEN BETWEEN $150,000 AND $200,000. WE ARE BUDGETING FOR THIS OVER 2 FISCAL YEARS AND HAVE BUDGETED $85,000 THIS YEAR TO GET THE COMPREHENSIVE PLAN UPDATEGOING.

THIS LINE ITEM ALSO INCLUDES $2,500 FOR POTENTIAL CONSULTANTASSISTANCE AS NEEDED ON LARGER DEVELOPMENTS REQUIRING ADDITIONAL EXPERTISE.

$200 HAS BEEN BUDGETED FOR HIRING A CONSTABLE SERVICE AS NEEDED TO SERVE PAPERS TO PROPERTY OWNERS IN VIOLATION OF NUISANCE OR ZONING REGULATIONS THAT DO NOT SIGN FOR OR ACCEPT CERTIFIED LETTERS NOTIFYING THEM OF VIOLATIONS.

522505 - CONTRACTUAL SERVICES	0.00	0.00	22,000.00	22,000.00	17,934.00	5,000.00	13,280.00	16,880.00	16,880.00

ELECTRICAL INSPECTIONS THROUGH INTERLOCAL AGREEMENT WITH CITY OF PAPILLION - 2 MONTH PERIOD TO ALLOW FOR DEVELOPMENT OF NEW INTERLOCAL AGREEMENT FOR THEM TO TAKE OVER THE ENTIRE ELECTRICAL PERMITTING AND INSPECTION PROCESS WHICH WOULD BE FUNDED THROUGH PERMIT FEES.

524405 - PLANNING COMMISSION	2,521.53	1,119.65	2,000.00	2,000.00	1,298.91	3,500.00	2,500.00	2,500.00	2,500.00

INCLUDES PLANNING COMMISSIONER REIMBURSEMENT FOR TIME PER STATE STATUTORY ALLOWANCE AS APPROVED BY THE COUNTY BOARD. IN THE PAST ONLY 2 COMMISSIONERS HAVE SUBMITTED REQUESTS FOR REIMBURSEMENTS AND WE HAVE NOW FOUND THAT THIS WAS BECAUSE MOST OF THE REST OF THE MEMBERS EITHER WERE NOT AWARE OF IT OR HAD FORGOTTEN ABOUT IT. THIS WAS DISCUSSED ATA RECENT PLANNING COMMISSION MEETING AND NOW THAT EVERYONE IS AWARE OF IT, WE EXPECT MORE OF THEM TO BEGIN SUBMITTING FOR EXPENSE AND PER DIEM REIMBURSEMENT AS WELL. SEE ATTACHED SPREADSHEET FOR DETAILS AND CALCULATIONS ON ESTIMATED DOLLAR AMOUNT FOR THIS. HAVE BUDGETED LESS THAN PROJECTIONS ON SPREADSHEET AS IT IS HARD TO ESTIMATE HOW MANY WILL ACTUALLY SUBMIT REIMBURSABLES.

IN ADDITION, $400 HAS BEEN BUDGETED TO ASSIST IN A JOINT EFFORT AMONG SARPY COUNTY COMMUNITY PLANNING AGENCIES TO PUT TOGETHER A LOCAL TRAINING SESSION FOR ALL OF OUR PLANNING COMMISSIONERS AND BOARD OF ADJUSTMENT MEMBERS.

REPLACEMENT OF PC BOARD AND BOA NAMEPLATE SIGNS FOR POTENTIAL NEW APPOINTMENTS AS NEEDED.

527002 - FILM PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529900 - MISCELLANEOUS	1,481.40	840.12	100.00	100.00	72.80	100.00	100.00	100.00	100.00

ITEMS SUCH AS FLASHLIGHTS, BATTERIES, GROUND FAULT INTERCEPTOR TESTERS AND OTHER MISC. EQUIPMENT THAT MAY BE NECESSARY FOR BUILDING INSPECTORS

529901 - REFUNDS	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00

REFUNDS FOR BUILDING PERMITS AND/OR PLANNING RELATED APPLICATIONS PULLED BY APPLICANT PRIOR TO REVIEW OR PUBLIC HEARING PROCESS BEGINNING.

529905 - TEMPORARY HELP	7,422.80	1,963.65	0.00	0.00	9,725.24	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 60800 - PLANNING & ZONING	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
ORG TOTALS :	**23,888.94**	**19,673.93**	**33,660.00**	**33,660.00**	**35,557.46**	**107,095.00**	**64,940.00**	**70,650.00**	**70,650.00**
01160803 - PLANNING & ZONING SUPPLY EXP									
530101 - SUPPLIES-OFFICE	2,841.85	644.53	2,000.00	2,000.00	1,085.33	2,000.00	1,500.00	1,500.00	1,500.00
GENERAL OFFICE SUPPLIES, FILES, PAPER, LABELS, ETC, TONER FOR 2 COLORCOPIERS ($700 ANNUALLY ESTIMATED FOR CARTRIDGES)									
530104 - SUPPLIES-TECHNICAL	0.00	0.00	750.00	750.00	979.85	825.00	825.00	1,225.00	1,225.00
UNIFORM SHIRTS WITH DEPT. NAME AND LOGO - 2 FOR ZONING ADM/BUILDING INSPECTOR & 5 FOR NEW BUILDING INSPECTOR (ESTIMATED AT $25 EACH) 1 NEW COMPLETE SET OF INTERNATIONAL BUILDING CODE BOOKS AS REQUIRED BY STATE STATUTE TO BE AVAILABLE IN PLANNING & BUILDING DEPT (3 SETS REQUIRED). RECEIVED 1 SET FREE WITH MEMBERSHIP DUES FOR ICC & PURCHASED 1 SET IN FY 2013. THIS WILL BE THE FINAL REQUIRED SET TO BRING US INTO COMPLIANCE - COST $650.									
530209 - MACH & EQUIP FUEL	5,213.64	5,832.95	5,500.00	5,500.00	4,963.97	6,500.00	6,500.00	6,500.00	6,500.00
ESTIMATED AT $542 PER MONTH AVERAGE FOR 2 VEHICLES BASED ON RISING FUEL PRICES AND FACT THAT WITH AN ADDITIONAL PT INSPECTOR, THE SECOND TRUCK WILL BE USED MUCH MORE THAN IT WAS THIS PAST YEAR.									
530400 - SUPPLIES-MISCELLANEOUS	50.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**8,105.84**	**6,477.48**	**8,250.00**	**8,250.00**	**7,029.15**	**9,325.00**	**8,825.00**	**9,225.00**	**9,225.00**
01160805 - PLANNING & ZONING CAP EXP									
550302 - PICKUP TRUCK	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550315 - DATA PROCESSING EQUIPMENT	302.54	2,831.04	2,700.00	2,700.00	2,636.05	3,980.00	3,980.00	3,980.00	3,980.00
2 REPLACEMENT COMPUTERS AS NECESSARY AND RECOMMENDED BY I.S. DEPARTMENT - SEE ATTACHED. PROPOSING 1 DESKTOP AND 1 MONITOR FOR $1180 AND 1 PROFILE UNIT AT $1400. PREFER TO GET THE 1 PROFILE UNIT FOR ZONING ADMINISTRATOR/BUILDING INSPECTOR AS IT IS A LARGER SCREEN AND TAKES UP LESS ROOM - ALLOWING MORE DESKTOP ROOM FOR PLANS REVIEW, ETC. WILL ALSO NEED 1 ADDITIONAL COMPUTER FOR NEW PART-TIME BUILDING INSPECTOR. AGAIN PREFER PROFILE UNIT AT $1400. TOTAL $3980									
550500 - OFFICE EQUIPMENT	174.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551100 - OTHER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 60800 - PLANNING & ZONING	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
ORG TOTALS :	**476.54**	**2,831.04**	**2,700.00**	**2,700.00**	**2,636.05**	**3,980.00**	**3,980.00**	**3,980.00**	**3,980.00**
01160807 - PLANNING & ZONING XFR EXP									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**297,696.67**	**239,454.19**	**311,808.00**	**311,808.00**	**304,379.85**	**410,103.00**	**371,599.00**	**395,260.00**	**395,260.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
61100 - ADMINISTRATION	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
01261101 - ADMIN PERSONAL SERV EXPENSE									
510100 - OFFICIALS SALARY	126,458.43	131,467.95	132,225.00	132,225.00	129,825.32	132,933.00	132,933.00	132,933.00	132,933.00
County Administrator Salary									
510201 - CHIEF DEPUTYS SALARY	91,845.85	100,909.62	103,578.00	103,578.00	103,578.02	107,514.00	109,933.00	109,933.00	109,933.00
Deputy County Administrator Salary									
510300 - REGULAR TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00	55,549.00	55,549.00	73,549.00
510400 - PART TIME SALARY	31,574.51	35,209.08	35,234.00	35,234.00	37,043.15	38,866.00	39,739.00	39,739.00	39,739.00
Grant Coordinator Salary 30 hours/week									
510901 - RETIREMENT CONTRIBUTIONS	16,866.79	18,061.96	18,295.00	18,295.00	18,254.98	18,854.00	22,825.00	22,825.00	24,040.00
Retirement @ 6.75%									
511000 - SOCIAL SECURITY	17,527.29	18,790.75	20,734.00	20,734.00	19,127.18	21,367.00	25,869.00	25,869.00	27,246.00
Social Security at 7.65%									
ORG TOTALS :	**284,272.87**	**304,439.36**	**310,066.00**	**310,066.00**	**307,828.65**	**319,534.00**	**386,848.00**	**386,848.00**	**407,440.00**
01261102 - ADMIN OPER EXPENSE									
520200 - TELEPHONE SERVICE	1,017.12	655.30	500.00	500.00	927.13	1,320.00	1,980.00	1,980.00	1,980.00
Cell Phone Allowance (per new Policy) for County Administrator and Deputy County Administrator									
521200 - OFFICE EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521700 - TRAVEL EXPENSES	105.95	288.37	1,200.00	1,200.00	640.65	600.00	600.00	600.00	600.00
Mileage/hotel for NIRMA Annual Conference and NACO Winter Conference and other out of town conferences. December 2013 NACO Annual Conference to be held in Omaha									
521801 - DUES & SUBSCRIPTIONS	2,522.52	1,591.54	2,750.00	2,750.00	2,612.49	2,750.00	2,750.00	2,750.00	2,750.00
Professional dues, memberships, and subscriptions									
521802 - REGISTRATION AND TRAINING	260.97	338.00	900.00	900.00	790.90	600.00	600.00	600.00	600.00
NACO conference registrations, webinars and training materials.									
521818 - MEETING EXPENSE	15.00	0.00	150.00	150.00	28.00	200.00	200.00	200.00	200.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
61100 - ADMINISTRATION	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
522000 - PRINTING & PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522500 - CONSULTING FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529900 - MISCELLANEOUS	0.00	0.00	100.00	100.00	0.00	100.00	100.00	100.00	100.00
ORG TOTALS :	**3,921.56**	**2,873.21**	**5,600.00**	**5,600.00**	**4,999.17**	**5,570.00**	**6,230.00**	**6,230.00**	**6,230.00**
01261103 - ADMIN SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	500.95	474.09	600.00	600.00	476.38	700.00	700.00	700.00	700.00
Various office supplies and toner									
ORG TOTALS :	**500.95**	**474.09**	**600.00**	**600.00**	**476.38**	**700.00**	**700.00**	**700.00**	**700.00**
01261105 - ADMIN CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	0.00	1,031.78	0.00	0.00	1,100.00	3,376.00	3,376.00	3,376.00	3,376.00
I.S. recommends: 1. replacing Scott's desktop (004850) and monitor (004851) 2. replacing Lisa's laptop (0060360) and second monitor (003637) Admin proposes: 1. replacing Scott's desktop and monitor with all-in-one = $1,018 (plus software $330) 2. replacing Lisa's laptop with all-in-one, and replacing Lisa's second monitor = $1,018 (plus software $330) plus monitor $180 3. surplus Mark's laptop (003004) and purchase I-Pad 4 for Mark--$500 Total cost = $3,376									
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**1,031.78**	**0.00**	**0.00**	**1,100.00**	**3,376.00**	**3,376.00**	**3,376.00**	**3,376.00**
01261107 - ADMIN TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**288,695.38**	**308,818.44**	**316,266.00**	**316,266.00**	**314,404.20**	**329,180.00**	**397,154.00**	**397,154.00**	**417,746.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
61200 - HUMAN RESOURCES	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
04061201 - HUMAN RESOURCES PERS SERV									
510100 - OFFICIALS SALARY	0.00	58,041.68	75,864.00	75,864.00	75,862.87	78,747.00	80,516.00	80,516.00	80,516.00
Human Resources Director's salary.									
510300 - REGULAR TIME SALARY	98,547.43	98,082.30	106,450.00	106,450.00	106,450.29	114,114.00	116,662.00	116,662.00	148,895.00
This line item includes the HR Coordinator and the HR Administrative Assistant positions. The HR Coordinator job description was updated and scored using the Dimensional Scoring System for classified positions. The grade increased to a Grade 9 effective July 1, 2013.									
510400 - PART TIME SALARY	24,190.86	2,704.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510450 - TEMPORARY HELP	0.00	1,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510500 - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	8,284.99	10,720.94	12,306.00	12,306.00	12,306.04	13,018.00	13,310.00	13,310.00	15,485.00
NPERS retirement contribution match for HR staff.									
511000 - SOCIAL SECURITY	8,861.54	11,467.46	13,947.00	13,947.00	13,078.85	14,754.00	15,084.00	15,084.00	17,550.00
Social Security and FICA legally mandatory contributions based upon salaries paid.									
511300 - OTHER PERSONAL SERVICES	1,351.65	1,247.79	1,300.00	1,300.00	1,247.79	1,248.00	1,248.00	1,248.00	1,248.00
This State mandated program requires the County to pay pension benefits to those employees who had years of service prior to their enrollment in the current State Public Employees Retirement System (NPERS). This line continues to decrease as fewer individuals are being paid under this program.									
ORG TOTALS :	**141,236.47**	**184,014.82**	**209,867.00**	**209,867.00**	**208,945.84**	**221,881.00**	**226,820.00**	**226,820.00**	**263,694.00**
04061202 - HUMAN RESOURCES OPER									
521100 - DATA PROCESSING	4,756.43	4,877.39	5,031.00	5,031.00	5,124.05	42,340.00	42,340.00	42,340.00	42,340.00
An increase is requested for $37,309 over the FY2013 approved budget. These funds would be used to purchase a Human Resource Information System (HRIS) that would be compatible with our existing ADP Payroll System. While the ADP Payroll System does provide a few HR-related fields, the functionality is practically non-existent. A HRIS is necessary to meet compliance requirements of the County Civil Service Act as well as other laws and regulations such as the Patient Protection and Affordability Care Act (PPACA) and its counterpart regulations issued by the IRS, OSHA (whistleblower), ERISA, and Treasury). The annual license fee for a HRIS product is projected to be $35,000 to $40,000. Please refer to the Department's Budget Letter for detailed information and explanation.									
521200 - OFFICE EQUIPMENT REPAIR	26.28	0.00	100.00	100.00	79.10	100.00	100.00	100.00	100.00
Repair of equipment not covered by other service agreements.									
521700 - TRAVEL EXPENSES	0.00	0.00	200.00	200.00	0.00	200.00	200.00	200.00	200.00

0100 - COUNTY GENERAL 61200 - HUMAN RESOURCES	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
521801 - DUES & SUBSCRIPTIONS	250.00	287.50	425.00	425.00	515.00	805.00	600.00	600.00	600.00

An increase of $380 over the FY2013 approved budget is requested. This line item is used to purchase the Human Resource Association of theMidlands (HRAM) annual compensation and benefits survey, which is utilized to determine market adjustments, assess competitiveness of benefit offerings, and also to compare against county array data. As members of HRAM, we receive a discounted price.

Membership dues for HRAM and the Society of Human Resource Management trade associations are included as is a membership to Sam's Club, which is used to purchase supplies/food for service award and retirement celebrations. For FY2014, it also includes the cost of a Notary renewal for the HR Coordinator.

521802 - REGISTRATION AND TRAINING	0.00	313.16	1,500.00	1,500.00	498.66	2,096.00	1,500.00	1,500.00	1,500.00

An increase in budget of $596 is requested. The additional funds will be used for registration costs for the Director and Coordinator to attend the Annual Society for Human Resource Management State Conference. This conference highlights current and upcoming regulatory changes, best of breed practices, and other issues germane to the field such as emerging benefit solutions. Additionally, it provides continuing education credits toward professional certifications.

This line items covers registration expenses to attend training sessions, legal compliance workshops/conferences, continuing education classes, and the purchase of training materials. We will complete the purchase of training materials necessary to provide mandatory compliance training for Title VII, HIPAA, and Title VI.

521815 - PROFESSIONAL IMPROVEMENT	12,624.14	14,204.12	12,000.00	12,000.00	13,314.90	12,500.00	12,500.00	12,500.00	12,500.00

An additional $500 is being requested over FY2013 approved budget. This line item funds the employee continuing education program. The level of participation has recently increased, and we are currently trending 2.6% over the FY2013 approved budget.

522001 - PRINTING & PUB-EMPLOYMENT	10,256.41	5,508.46	4,615.00	4,615.00	5,970.20	5,285.00	5,285.00	5,285.00	5,285.00

An increase of $670 is requested over the FY2013 approved budget. The additional expense will be used to advertise in the Omaha World Herald for the Facilities Management, Environmental Services (Landfill), Fleet, and Public Works departments. It is anticipated that vacancies will continue as these departments have projected retirements as well as employees who have resigned because they are unable to perform suchphysical jobs.

CareerLink is the primary recruiting website in the Omaha MSA. The County is in its 2nd year of a 3-year contract with CareerLink. Negotiating the 3 year contract in 2012 resulted in discounts of approximately $4,200. The FY2013 approved budget will be exceeded once the CareerLink invoice is paid in May.

522500 - CONSULTING FEES	9,305.78	5,632.00	10,000.00	10,000.00	6,759.50	5,800.00	5,000.00	5,000.00	5,000.00

This budget item is being decreased by $4,200. It is used for labor attorney fees as well as for physical demand analysis and functional capacity evaluations which are required to comply with the Americans with Disabilities Act. It is being reduced because HR has not utilized the labor law firm to the extent initially projected for the Personnel Policy Board or the Civil Service Act implementation.

522505 - CONTRACTUAL SERVICES	42,352.65	41,906.55	43,720.00	43,720.00	30,547.60	29,800.00	24,500.00	24,500.00	24,500.00

This budget item is being decreased by $13,920 because the broker's fees for William-Deras ($21,000 annually) are being paid by Blue Cross Blue Shield. Contractual expenses for Payflex and ACI offset a portion of this reduction. Payflex is the third-party administrator (TPA) for our Flexible Spending Accounts and COBRA, whereas ACI is assisting with our salary/benefit survey. During FY2014 the County will be entering its second year of a 3-year contract with ACI.

526115 - AWARDS & PRESENTATIONS	2,464.61	2,867.94	3,000.00	3,000.00	2,331.89	11,650.00	6,825.00	6,825.00	6,825.00

0100 - COUNTY GENERAL 61200 - HUMAN RESOURCES	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
A request for an additional $8,650 over the FY2013 approved budget issought to expand the Employee Service Recognition Program to include service award for 5 and 10 years. As was done when this program was initially approved by the Board, FY2014 would be a "catch-up" year to provide service awards to those who have already reached either 5 or 10years of service. The expense to "catch-up" is approximately $5,700. If the full amount cannot be approved, then it is requested that $6,325 be approved to recognize those employees who have reached 10 yearsof service, as waiting 20 years before being recognized is a long time.									
528502 - CLINIC EXPENSES/FLU VACCINE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A request for an additional $8,650 over the FY2013 approved budget issought to expand the Employee Service Recognition Program to include service awards for 5 and 10 years. FY2014 would be a "catch-up" year to provide service awards to those who have already reached either 5 or 10 years of service. The expense to "catch-up" is approved to recognize those employees who have reached 10 years of service, as waiting 20 years before being recognized is a long time.									
528504 - DRUG & ALCOHOL TESTS	2,747.50	3,708.50	3,500.00	3,500.00	4,750.00	4,840.00	4,000.00	4,000.00	4,000.00
A request for an additional $1,340 over FY2013 is sought. This line item pays for pre-employment drug screens and physical demands testingas well as DOT required drug and alcohol testing. Expenses have already exceeded the FY2013 approved budget, and there will be more charges for the remaining DOT tests along with the new hires needed to fill current vacancies. With approximately 30.7% (183 employees) of our workforce age 55 and older, it is likely vacancies will continue at the same if not greater pace.									
528542 - EMPLOYEE ASSIST PROGRAM	8,654.45	8,914.36	8,914.00	8,914.00	9,091.32	9,275.00	9,275.00	9,275.00	9,275.00
An additional $361 is requested. The cost of providing the EAP benefit to employees is $16.41 per eligible employee, which amounts to $9,093 (for 554 employees). Annually, Alegent charges a cost-of-living adjustment, which is projected to be 2% or $182. At the time of budget submission, this line item had exceeded the FY2013 budget. The majority of this line item contains fixed costs.									
529905 - TEMPORARY HELP	4,355.75	8,189.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**97,794.00**	**96,408.98**	**93,005.00**	**93,005.00**	**78,982.22**	**124,691.00**	**112,125.00**	**112,125.00**	**112,125.00**
04061203 - HUMAN RESOURCES SUPPLY EXP									
530101 - SUPPLIES-OFFICE	408.64	610.63	1,000.00	1,000.00	1,037.97	1,300.00	1,100.00	1,100.00	1,100.00
A request for an increase over the FY2013 approved budget of $300 is submitted. As a result of Personnel Policy Board and Advisory Group meetings as well as the generation of training materials, this budget item has exceeded the FY2013 budget.									
ORG TOTALS :	**408.64**	**610.63**	**1,000.00**	**1,000.00**	**1,037.97**	**1,300.00**	**1,100.00**	**1,100.00**	**1,100.00**
04061205 - HUMAN RESOURCES CAPTIAL									
550315 - DATA PROCESSING EQUIPMENT	1,423.93	1,383.02	0.00	0.00	0.00	2,195.00	2,195.00	2,195.00	3,195.00
A request is being submitted for $2,195 for the purchase of a laptop (recommended by the IS Director) as well as the purchase of a new color printer. An old fax machine is currently being used for color printing, and it will not support the Department's volume of printing much longer. Color printing is used for training materials, job description revisions, collective bargaining agreement reviews, policy statements, and other documents where "mark-up" capabilities are needed. Basedupon information from IS, a new printer will cost $845.									
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	255.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
61200 - HUMAN RESOURCES	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
Budget funds are not requested for FY2014.									
550700 - FURNITURE	477.02	435.52	1,950.00	1,950.00	0.00	0.00	0.00	0.00	383.00
Approval was given to expend $1,950 in FY2013 for the first phase of office furniture for the Director, as the current furniture is damagedand nonfunctional. Additional funds were to be approved in FY2014 tocomplete the furniture purchases. While there is a need to purchase new furniture, it is not a top priority. It was decided to forgo these expenditures in favor of greater Departmental needs specifically theneed for a HRIS. It is hoped that when the time is appropriate therewill be an opportunity to purchase new furniture.									
551309 - DATA PROCESSING SOFTWARE	8,999.00	5,398.00	10,000.00	10,000.00	7,148.00	8,392.00	8,000.00	8,000.00	8,000.00
This line item is being reduced by $1,608 over the FY2013 approved budget. We anticipate being able to purchase a testing module from NeoGov, our online application system provider, during FY2013. The annuallicense expense is $2,955, which is about 45% of what we anticipated having to pay. Applicants will be tested on a wide-variety of skills such as MSOffice, math abilities, reading comprehension, proof reading, keyboarding, 10-key, etc. With this module, the testing results are integrated with the application system for a seamless flow of data. All tests are validated ensuring compliance with the EEOC Uniform Selection Guidelines as well as meeting the testing requirements of theCounty Civil Service Act. NeoGov is an exclusive provider to public sector employers; their systems have been developed to support Civil Service requirements.									
ORG TOTALS :	**10,899.95**	**7,216.54**	**11,950.00**	**11,950.00**	**7,403.00**	**10,587.00**	**10,195.00**	**10,195.00**	**11,578.00**
04061207 - HUMAN RESOURCES XFR EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**250,339.06**	**288,250.97**	**315,822.00**	**315,822.00**	**296,369.03**	**358,459.00**	**350,240.00**	**350,240.00**	**388,497.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
61300 - RECORDS	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
00261301 - RECORDS MGT PERS EXP									
510200 - DEPUTYS SALARY	0.00	0.00	37,766.00	37,766.00	37,765.52	39,145.00	39,145.00	39,145.00	39,145.00
50% of Renee's Deputy's salary is allocated here and 50% is in the Clerk's budget as she oversees both - reflects an increase to 92% of theClerk's salary.									
510300 - REGULAR TIME SALARY	184,945.05	165,956.05	109,860.00	109,860.00	109,859.44	116,842.00	116,599.00	116,599.00	116,599.00
Salary includes Records Specialist, Technician and 1 records clerk.									
510500 - OVERTIME	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00
This item is included because of increased usage of the records department. Minimal amount to be safe in case a special project or a largenumber of records need to get processed to meet the needs of the departments that we serve.									
510901 - RETIREMENT CONTRIBUTIONS	12,418.34	11,201.99	9,965.00	9,965.00	9,964.63	10,543.00	10,513.00	10,513.00	10,513.00
Statutory required amounts for pension.									
511000 - SOCIAL SECURITY	13,762.80	12,498.00	11,293.00	11,293.00	11,079.82	11,948.00	11,914.00	11,914.00	11,914.00
Required social security contributions.									
ORG TOTALS :	**211,126.19**	**189,656.04**	**168,884.00**	**168,884.00**	**168,669.41**	**178,678.00**	**178,171.00**	**178,171.00**	**178,171.00**
00261302 - RECORDS MGT OPER EXP									
521100 - DATA PROCESSING	3,186.68	0.00	0.00	0.00	825.75	0.00	0.00	0.00	0.00
We are not requesting any funds in this area this year.									
521200 - OFFICE EQUIPMENT REPAIR	6,785.00	6,090.00	8,340.00	8,340.00	8,882.00	8,880.00	8,880.00	8,880.00	8,880.00
Office equipment repair for the hardware scanner maintenance for 4 high speed scanners increased almost 6.5%. Total $8880.									
521700 - TRAVEL EXPENSES	68.50	0.00	150.00	150.00	40.00	150.00	150.00	150.00	150.00
Records Staff only attend one training seminar when needed									
521801 - DUES & SUBSCRIPTIONS	420.00	0.00	210.00	210.00	215.00	210.00	210.00	210.00	210.00
One (1) ARMA (Association of Records Managers) membership, training DVDs on legality and records retention and will be a resource when providing in-house training.									
521802 - REGISTRATION AND TRAINING	510.00	510.00	400.00	400.00	135.00	400.00	400.00	400.00	400.00
Registration and training for an annual ARMA seminar which is an important resource for records management, legal discovery and records retention.									
522500 - CONSULTING FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
61300 - RECORDS	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
522505 - CONTRACTUAL SERVICES	1,900.00	2,025.00	2,250.00	2,250.00	1,976.25	2,250.00	2,250.00	2,250.00	2,250.00
Contractual services needed for the annual destruction of records that have met their retention schedules. This includes the destruction ofconfidential drivers licenses, cd's and other items that facilities management's shredding contract cannot be used for. Very important to free up vault space for additional current records.									
ORG TOTALS :	**12,870.18**	**8,625.00**	**11,350.00**	**11,350.00**	**12,074.00**	**11,890.00**	**11,890.00**	**11,890.00**	**11,890.00**
00261303 - RECORDS MGT SUPPLY EXP									
530101 - SUPPLIES-OFFICE	4,240.98	1,757.76	3,200.00	3,200.00	2,152.76	2,700.00	2,700.00	2,700.00	2,700.00
We decreased this amount this year because we save/reuse the boxes weempty after annual destruction (approx 700 boxes) saving costs. Amount covers needed general office supplies as well as the county retention boxes, paper & box labels for all departments. Also includes scanner cleaning supplies and replacement rollers needed to maintain workingequipment.									
530117 - SUPPLIES-MICROFILM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Microfilm supplies no longer needed as the State has changed the "durable medium" definition to allow for electronic backup for most records.									
530400 - SUPPLIES-MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**4,240.98**	**1,757.76**	**3,200.00**	**3,200.00**	**2,152.76**	**2,700.00**	**2,700.00**	**2,700.00**	**2,700.00**
00261305 - RECORDS MGT CAP OUTLAY EXP									
550315 - DATA PROCESSING EQUIPMENT	3,182.94	8,663.36	1,400.00	1,400.00	1,407.88	1,400.00	1,400.00	1,400.00	1,400.00
Data processing equipment includes one (1) new PC that I.S. has recommended for replacement - request an all-in-one "Profile" version to aid production/scanning ($1180 rec/$1400 requested).									
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	130.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	0.00	0.00	500.00	500.00	0.00	500.00	500.00	500.00	500.00
This is for general office furniture needed to replace chairs and/or vault shelving									
551309 - DATA PROCESSING SOFTWARE	2,184.00	4,458.00	4,389.00	4,389.00	4,458.00	4,500.00	4,500.00	4,500.00	4,500.00
Required software licenses for Laserfiche and Capture Pro for scanning ($4500) increased 2.53%.									
ORG TOTALS :	**5,366.94**	**13,121.36**	**6,289.00**	**6,289.00**	**5,995.88**	**6,400.00**	**6,400.00**	**6,400.00**	**6,400.00**
00261307 - RECORDS MGT XFR EXP									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 61300 - RECORDS	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
ORG TOTALS :	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	233,604.29	213,160.16	189,723.00	189,723.00	188,892.05	199,668.00	199,161.00	199,161.00	199,161.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
61400 - FISCAL	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
01361401 - FISCAL PERSONAL SERV EXPENSE									
510100 - OFFICIALS SALARY	107,813.65	114,258.88	117,470.00	117,470.00	117,470.75	120,065.00	120,065.00	120,065.00	120,065.00
PROJECTED SALARY.									
510300 - REGULAR TIME SALARY	65,479.62	71,535.91	68,924.00	68,924.00	71,852.01	108,553.00	109,487.00	109,487.00	109,487.00
PROJECTED SALARY.									
510400 - PART TIME SALARY	17,334.97	19,466.95	19,992.00	19,992.00	14,370.17	0.00	0.00	0.00	0.00
PART-TIME ACCOUNT CLERK (20 HOURS PER WEEK)									
510450 - TEMPORARY HELP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	12,867.52	13,855.27	13,931.00	13,931.00	13,749.25	15,432.00	15,495.00	15,495.00	15,495.00
RETIREMENT 6.75%									
511000 - SOCIAL SECURITY	14,432.23	15,247.37	15,789.00	15,789.00	14,935.70	17,489.00	17,561.00	17,561.00	17,561.00
SOCIAL SECURITY 7.65%									
ORG TOTALS :	**217,927.99**	**234,364.38**	**236,106.00**	**236,106.00**	**232,377.88**	**261,539.00**	**262,608.00**	**262,608.00**	**262,608.00**
01361402 - FISCAL OPER EXPENSE									
521200 - OFFICE EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521700 - TRAVEL EXPENSES	12.00	41.65	80.00	80.00	94.95	80.00	80.00	80.00	80.00
NACO CONFERENCE									
521801 - DUES & SUBSCRIPTIONS	234.20	225.30	250.00	250.00	228.40	250.00	250.00	250.00	250.00
GASB PUBLICATIONS, AGA DUES									
521802 - REGISTRATION AND TRAINING	120.00	224.95	200.00	200.00	217.00	200.00	200.00	200.00	200.00
NACO CONVENTION AND WORKSHOP									
521818 - MEETING EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529900 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 61400 - FISCAL	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
ORG TOTALS :	**366.20**	**491.90**	**530.00**	**530.00**	**540.35**	**530.00**	**530.00**	**530.00**	**530.00**
01361403 - FISCAL SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	801.82	491.21	600.00	600.00	797.30	405.00	405.00	405.00	405.00
OFFICE SUPPLIES. WE HAVE THREE PRINTERS AND THE TONER CARTRIDGES ARE$70-80 A PIECE FOR THE BLACK AND WHITE PRINTERS. THE TONER RUNS UP TO $105 EACH FOR THE COLOR PRINTER. WE ALTERNATE THE PURCHASE OF THE COLOR TONER WITH THE COUNTY ADMINISTRATOR									
ORG TOTALS :	**801.82**	**491.21**	**600.00**	**600.00**	**797.30**	**405.00**	**405.00**	**405.00**	**405.00**
01361405 - FISCAL CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	28.00	235.88	1,650.00	1,650.00	2,808.23	1,000.00	1,000.00	1,000.00	1,000.00
ONE COMPUTER ($1000) AND ONE PRINTER ($845). IS RECOMMENDED TWO COMPUTERS AND TWO MONITORS BUT WE DESPARATELY NEED A NEW PRINTER AND ARE BUDGETING ACCORDINGLY.									
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	571.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**599.34**	**235.88**	**1,650.00**	**1,650.00**	**2,808.23**	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**
01361407 - FISCAL TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**219,695.35**	**235,583.37**	**238,886.00**	**238,886.00**	**236,523.76**	**263,474.00**	**264,543.00**	**264,543.00**	**264,543.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
61800 - BOARD OF EQUA	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
03561801 - BD OF EQAL OTH PERSONAL SERV									
510400 - PART TIME SALARY	666.76	0.00	400.00	400.00	0.00	0.00	0.00	0.00	0.00
USE OF PART-TIME HELP FOR PROTEST HEARINGS. THE NUMBER OF PROTESTS ISUNCERTAIN, PART-TIME HELP MAY NOT BE NEEDED IF THE NUMBER OF PROTESTS STAY LOW.									
510500 - OVERTIME	30.72	0.00	250.00	250.00	72.17	150.00	150.00	150.00	150.00
USE OF COUNTY CLERK'S REGULAR PERSONNEL TO SET UP HEARINGS.									
510901 - RETIREMENT CONTRIBUTIONS	2.07	0.00	17.00	17.00	4.87	10.00	10.00	10.00	10.00
RETIREMENT @ 6.75% (EXCLUDES PART-TIME HELP)									
511000 - SOCIAL SECURITY	53.37	0.00	50.00	50.00	5.52	11.00	11.00	11.00	11.00
SOCIAL SECURITY @ 7.65%									
511400 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**752.92**	**0.00**	**717.00**	**717.00**	**82.56**	**171.00**	**171.00**	**171.00**	**171.00**
03561802 - BD OF EQUAL OTH OPER EXPENSE									
521100 - DATA PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521701 - TRAVEL EXPENSES-MEALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522000 - PRINTING & PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522500 - CONSULTING FEES	18,324.25	15,630.00	22,083.00	22,083.00	20,891.25	22,679.00	22,679.00	22,679.00	22,679.00
THIS IS THE COST OF THE LICENSED APPRAISERS THAT SERVE AS INDEPENDENT PARTIES TO MAKE A RECOMMENDATION TO THE COUNTY BOARD OF EQUALIZATION. THE RATE IS $65/HOUR FOR RESIDENTIAL APPRAISERS AND $75/HOUR FOR COMMERCIAL THE SAME AS 2013 FY. IT IS PREDICTED THE NUMBER OF PROTESTS WILL REMAIN THE SAME AS THE 2013 FY. THE BUDGETED AMOUNT WILL BE INCREASED SOMEWHAT TO COVER POSSIBLE INCREASED COSTS FOR TERC CASES.									
522600 - COURT COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
THIS WILL COVER ANY COSTS THE COUNTY HAS FOR PROTESTS APPEALED TO THETERC. IN ADDITION, WITH THE PASSAGE OF 1104, WE HAVE TO PAY ATTORNEY FEES ON APPEALS BY THE COUNTY ASSESSOR. IN THE LAST THREE YEARS THE COUNTY HAS NOT INCURRED ANY APPEAL COSTS.									
529900 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529905 - TEMPORARY HELP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 61800 - BOARD OF EQUA	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
ORG TOTALS :	**18,324.25**	**15,630.00**	**22,083.00**	**22,083.00**	**20,891.25**	**22,679.00**	**22,679.00**	**22,679.00**	**22,679.00**
03561803 - BD OF EQUAL OTH SUPPLY									
530101 - SUPPLIES-OFFICE	146.56	58.90	200.00	200.00	1.00	150.00	150.00	150.00	150.00
ENVELOPES, PROTEST FORMS, EVALUATION FORMS, CASSETTE TAPES, POSTCARDS.									
ORG TOTALS :	**146.56**	**58.90**	**200.00**	**200.00**	**1.00**	**150.00**	**150.00**	**150.00**	**150.00**
03561807 - BD OF EQUAL OTH SUPPLY									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**19,223.73**	**15,688.90**	**23,000.00**	**23,000.00**	**20,974.81**	**23,000.00**	**23,000.00**	**23,000.00**	**23,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
62100 - CLERK OF THE	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
00762101 - CLK DIS CT PERS SERV EXP									
510100 - OFFICIALS SALARY	78,728.56	84,400.22	83,924.00	83,924.00	83,923.58	86,022.00	86,022.00	86,022.00	86,022.00
Carol's salary									
510201 - CHIEF DEPUTYS SALARY	52,905.96	56,629.83	52,578.00	52,578.00	54,012.46	53,892.00	53,892.00	53,892.00	53,892.00
Paula's Salary + $23527.00 from Child Support									
510300 - REGULAR TIME SALARY	390,821.49	436,553.72	349,738.00	349,738.00	336,322.72	347,847.00	406,505.00	406,505.00	406,505.00
Employees Salary - 2012 1 Full time position was replaced with a parttime position by one of the retirees. A new employee was hired to replace 1 full time position.									
510400 - PART TIME SALARY	0.00	-27,868.57	15,000.00	15,000.00	17,545.55	22,835.00	17,000.00	17,000.00	17,000.00
- hired 1 of Part Time									
510500 - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	35,265.88	37,105.50	33,834.00	33,834.00	34,557.47	34,465.00	38,031.00	38,031.00	38,031.00
511000 - SOCIAL SECURITY	38,068.60	40,063.88	38,345.00	38,345.00	37,984.80	39,060.00	43,102.00	43,102.00	43,102.00
511300 - OTHER PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**595,790.49**	**626,884.58**	**573,419.00**	**573,419.00**	**564,346.58**	**584,121.00**	**644,552.00**	**644,552.00**	**644,552.00**
00762102 - CLK DIS CT OPER EXPENSE									
520600 - GENERAL LIABILITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520800 - OFFICIAL BONDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521200 - OFFICE EQUIPMENT REPAIR	3,267.95	350.00	2,000.00	2,000.00	1,572.17	2,000.00	1,500.00	1,500.00	1,500.00
Repair of typewriters and Time Stamp Clocks - Lektreiver repair - We have a contract with OSDI which is for routine preventative check ups not for repairs and labor.									
521700 - TRAVEL EXPENSES	1,107.80	461.25	600.00	600.00	901.32	900.00	900.00	900.00	900.00
Naco conference & workshops- Travel & Motel for Clerk of District Court workshops 2 District Area Meetings -									
521801 - DUES & SUBSCRIPTIONS	264.50	354.00	250.00	250.00	211.00	250.00	250.00	250.00	250.00
District Court workshop registrations (2) State Workshops									
522000 - PRINTING & PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
62100 - CLERK OF THE	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
527000 - MICROFILMING PHOTASTAT	556.85	351.37	550.00	550.00	377.65	550.00	550.00	550.00	550.00
Kodak film and processing fee plus duplicate roll for the State Archives. We are only microfilming the Complete Records.									
529900 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**5,197.10**	**1,516.62**	**3,400.00**	**3,400.00**	**3,062.14**	**3,700.00**	**3,200.00**	**3,200.00**	**3,200.00**
00762103 - CLK DIS CT SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	7,993.01	10,515.42	8,500.00	8,500.00	10,031.27	9,000.00	9,000.00	9,000.00	9,000.00
Office supplies including Envelopes & Court Fles									
ORG TOTALS :	**7,993.01**	**10,515.42**	**8,500.00**	**8,500.00**	**10,031.27**	**9,000.00**	**9,000.00**	**9,000.00**	**9,000.00**
00762104 - CLK DIS CT RENTAL EXPENSE									
540200 - EQUIPMENT RENTAL	1,565.00	2,340.00	2,400.00	2,400.00	2,280.00	2,400.00	2,400.00	2,400.00	2,400.00
MP 90 Microfilm reader $60.00 P MO; 2 small scanners $60.00 P MO; Cimple Image Plus Software (2) 12.50 ea; E Share $45.00 (electronic contact to send Court Writs electronically)									
ORG TOTALS :	**1,565.00**	**2,340.00**	**2,400.00**	**2,400.00**	**2,280.00**	**2,400.00**	**2,400.00**	**2,400.00**	**2,400.00**
00762105 - CLK DIS CT CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	2,085.00	2,444.10	6,171.00	6,171.00	5,676.98	4,700.00	4,700.00	4,700.00	4,700.00
4 new Computers; 1 I-Pad									
550500 - OFFICE EQUIPMENT	173.10	142.97	250.00	250.00	0.00	1,250.00	250.00	250.00	250.00
may need to replace typwriter - all of my typewriters are very old and are still very much a part of daily equipment, Calculators and Time Clock stamper for pleadings.									
550700 - FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
2 license at $328.20 each & I Pad applications									
ORG TOTALS :	**2,258.10**	**2,587.07**	**6,421.00**	**6,421.00**	**5,676.98**	**7,450.00**	**6,450.00**	**6,450.00**	**6,450.00**
00762107 - CLK DIS CT TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 62100 - CLERK OF THE	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
ORG TOTALS :	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	612,803.70	643,843.69	594,140.00	594,140.00	585,396.97	606,671.00	665,602.00	665,602.00	665,602.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
62200 - COUNTY COURT	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
01462201 - CTY CRT PERSONAL SERV									
510313 - REGULAR TIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510403 - PART TIME BAILIFFS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510450 - TEMPORARY HELP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510500 - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
511000 - SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01462202 - CTY CRT OPER EXPENSE									
521200 - OFFICE EQUIPMENT REPAIR	377.50	609.35	400.00	400.00	278.00	400.00	400.00	400.00	400.00
Unexpected breakdowns									
521801 - DUES & SUBSCRIPTIONS	1,534.67	1,469.80	1,500.00	1,500.00	1,508.40	1,635.00	1,635.00	1,635.00	1,635.00
Bar dues, newspaper sub,									
522000 - PRINTING & PUBLICATIONS	3,581.29	5,205.33	3,500.00	3,500.00	4,535.39	3,500.00	3,500.00	3,500.00	3,500.00
UPDATES ON STATUTES BOOKS, PRINTING OF FORMS USED									
522350 - WITNESS FEES	6,256.11	4,215.82	4,500.00	4,500.00	3,684.79	4,500.00	4,500.00	4,500.00	4,500.00
Uncontrollable expense									
522400 - ATTORNEY FEES	29,024.00	21,086.05	23,000.00	23,000.00	32,193.94	27,000.00	27,000.00	27,000.00	27,000.00
Uncontrollable expense,When a guardian cannot be found or is not approved by the court in a guardianship case, a GAL is appointed by the court and paid for by the County. New rules went into effect 1-1-2012. This is why I have increase my line budget for this expense.									
522505 - CONTRACTUAL SERVICES	1,260.94	1,270.21	1,300.00	1,300.00	1,272.71	1,300.00	1,300.00	1,300.00	1,300.00
Armored Knights contract									
522600 - COURT COSTS	57,908.12	56,314.92	58,000.00	58,000.00	56,281.23	56,000.00	56,000.00	56,000.00	56,000.00
522609 - INTERPRETER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522611 - TRANSCRIPTION EXPENSES	150.00	1,169.28	0.00	0.00	1,413.63	2,000.00	2,000.00	2,000.00	2,000.00
New line item, it helps me track this expense, I have removed the amount out of my office supplies.									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
62200 - COUNTY COURT	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
526700 - COUNTY LAW LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
527000 - MICROFILMING PHOTASTAT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529900 - MISCELLANEOUS	9.50	0.00	50.00	50.00	11.00	25.00	25.00	25.00	25.00
robe cleaning									
ORG TOTALS :	**100,102.13**	**91,340.76**	**92,250.00**	**92,250.00**	**101,179.09**	**96,360.00**	**96,360.00**	**96,360.00**	**96,360.00**
01462203 - CTY CRT SUPPLY EXPENSE									
530100 - SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530101 - SUPPLIES-OFFICE	24,012.60	18,308.89	25,000.00	25,000.00	21,512.44	20,000.00	20,000.00	20,000.00	20,000.00
Largest expense for supplies are file folders									
ORG TOTALS :	**24,012.60**	**18,308.89**	**25,000.00**	**25,000.00**	**21,512.44**	**20,000.00**	**20,000.00**	**20,000.00**	**20,000.00**
01462205 - CTY CRT CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	2,426.84	2,824.00	890.00	890.00	790.00	5,780.00	5,780.00	5,780.00	5,780.00
Recommended replacement computer from IMS									
550500 - OFFICE EQUIPMENT	0.00	1,035.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	225.00	385.00	250.00	250.00	1,704.93	250.00	250.00	250.00	250.00
Unexpected expense by judges									
ORG TOTALS :	**2,651.84**	**4,244.00**	**1,140.00**	**1,140.00**	**2,494.93**	**6,030.00**	**6,030.00**	**6,030.00**	**6,030.00**
01462207 - CTY CRT TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	7,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**7,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**126,766.57**	**113,893.65**	**118,390.00**	**125,390.00**	**125,186.46**	**122,390.00**	**122,390.00**	**122,390.00**	**122,390.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
62300 - JUVENILE PROBATION									
01562301 - JUV PROB PERSONAL SERV									
510300 - REGULAR TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510400 - PART TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
511000 - SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01562302 - JUV PROB OPER EXPENSE									
520200 - TELEPHONE SERVICE	160.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521100 - DATA PROCESSING	737.83	648.37	800.00	800.00	640.96	500.00	800.00	800.00	800.00
ONE EXISTING WIRELESS CARD									
521200 - OFFICE EQUIPMENT REPAIR	35.00	0.00	50.00	50.00	0.00	50.00	50.00	50.00	50.00
REPAIR AND MAINTENANCE OF NON-WARRANTIED TRANSCRIBING EQUIPMENT, FAX,DICTAPHONE, ETC.									
521801 - DUES & SUBSCRIPTIONS	148.00	272.78	300.00	300.00	140.00	300.00	400.00	400.00	400.00
MEMBERSHIP FEES PERIODICALS AND PUBLICATIONS, TRAINING EVENTS AND PROGRAMS.									
522000 - PRINTING & PUBLICATIONS	845.00	925.17	1,000.00	1,000.00	641.50	1,000.00	1,000.00	1,000.00	1,000.00
LETTERHEAD/ENVELOPES, BUSINESS CARDS, CASS COUNTY AA CARDS, CASS COUNTY WHERE/WHEN SUPPORT GROUP ACCESS INFORMATION, PROGRAMMING BOOKS.									
522500 - CONSULTING FEES	0.00	112.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522603 - JUVENILE COURT COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
527002 - FILM PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529900 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,926.18**	**1,958.82**	**2,150.00**	**2,150.00**	**1,422.46**	**1,850.00**	**2,250.00**	**2,250.00**	**2,250.00**
01562303 - JUV PROB SUPPLY EXPENSE									
530100 - SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
62300 - JUVENILE PROBATION	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
530101 - SUPPLIES-OFFICE	4,359.75	3,398.53	4,000.00	4,000.00	3,708.37	4,000.00	5,000.00	6,241.00	6,241.00
TO INCLUDE DRUG COURT AND CASS COUNTY									
530105 - SUPPLIES-MEDICAL HOSPITAL	5,112.70	3,680.37	4,000.00	4,000.00	4,651.76	5,000.00	5,600.00	5,600.00	5,600.00
CONTRACTED SERVICES FOR DRUG TESTING WASTE REMOVAL									
ORG TOTALS :	**9,472.45**	**7,078.90**	**8,000.00**	**8,000.00**	**8,360.13**	**9,000.00**	**10,600.00**	**11,841.00**	**11,841.00**
01562304 - JUV PROB RENTAL EXPENSE									
540200 - EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01562305 - JUV PROB CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	5,365.75	6,649.54	7,245.00	7,245.00	6,387.71	2,360.00	8,360.00	3,360.00	3,360.00
AS RECOMMENDED BY INFORMATION SYSTEMS FOR SARPY JUVENILE AND CASS COUNTY OFFICES: TWO (2) DESKTOP REPLACEMENTS $2000; TWO (2) MONITORS $360									
550500 - OFFICE EQUIPMENT	300.00	279.82	455.00	455.00	160.00	1,200.00	2,000.00	1,200.00	1,200.00
ONE (1) ADDITIONAL NCIC LICENSE ($1,200)									
550700 - FURNITURE	3,688.80	1,237.60	1,200.00	1,200.00	1,035.64	1,340.00	7,340.00	1,340.00	1,340.00
ONE (1) OFFICER CHAIR ($200); FOUR (4) CLIENT CHAIRS ($400); FOUR (4)TABLES ($740)									
ORG TOTALS :	**9,354.55**	**8,166.96**	**8,900.00**	**8,900.00**	**7,583.35**	**4,900.00**	**17,700.00**	**5,900.00**	**5,900.00**
01562307 - JUV PROB TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**20,753.18**	**17,204.68**	**19,050.00**	**19,050.00**	**17,365.94**	**15,750.00**	**30,550.00**	**19,991.00**	**19,991.00**

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
62350 - JUVENILE COURT	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
01662351 - JCRT JUDGE PERS SERV EXPENSE									
510300 - REGULAR TIME SALARY	29,081.49	32,088.09	32,868.00	32,868.00	33,147.54	33,838.00	33,838.00	33,838.00	33,838.00
510313 - REGULAR TIME	113,428.88	120,473.15	119,029.00	119,029.00	119,029.25	119,484.00	122,088.00	122,088.00	122,088.00
THE COUNTY BOARD HAS NOT APPROVED A NEW SALARY CHART WITH COST OF LIVING INCREASES FOR THE EXEMPT EMPLOYEES. WE HAVE BEEN ADVISED THAT ANYINCREASES WILL BE ADDED TO THE BUDGET BY THE BOARD WHEN IT APPROVES THE CHART.									
510400 - PART TIME SALARY	10,165.57	10,810.75	10,725.00	10,725.00	10,724.73	11,604.00	11,604.00	11,604.00	11,604.00
510450 - TEMPORARY HELP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	10,305.95	11,027.68	10,977.00	10,977.00	10,996.10	11,132.00	11,308.00	11,308.00	11,308.00
511000 - SOCIAL SECURITY	10,685.61	11,457.91	12,441.00	12,441.00	11,449.97	12,617.00	12,816.00	12,816.00	12,816.00
ORG TOTALS :	**173,667.50**	**185,857.58**	**186,040.00**	**186,040.00**	**185,347.59**	**188,675.00**	**191,654.00**	**191,654.00**	**191,654.00**
01662352 - JCRT JUDGE OPER EXPENSE									
521200 - OFFICE EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	897.87	888.51	900.00	900.00	875.00	900.00	900.00	900.00	900.00
522000 - PRINTING & PUBLICATIONS	225.34	0.00	350.00	350.00	56.33	350.00	200.00	200.00	200.00
522400 - ATTORNEY FEES	264,556.71	266,537.61	283,852.00	283,852.00	289,855.96	289,529.00	289,529.00	289,529.00	289,529.00
THE CONTRACTS ARE UP IN AUGUST AND I WAS TRYING TO ESTIMATE WHAT THE NEW CONTRACT AMOUNT WOULD BE.									
522500 - CONSULTING FEES	0.00	0.00	0.00	0.00	410.50	0.00	0.00	0.00	0.00
526700 - COUNTY LAW LIBRARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
528800 - JUVENILE CARE COSTS	16,162.18	22,963.72	45,000.00	45,000.00	46,763.54	45,000.00	45,000.00	45,000.00	45,000.00
THE CURRENT FIGURES FOR AMOUNT EXPENDED ARE LOW. WE HAVE THE JUVENILE PROBATION OFFICE CHECKING THESE FIGURES BECAUSE OUR OWN ESTIMATES SHOW MORE HAS BEEN SPENT.									
528801 - DRUG COURT CHARGES	11,476.25	390.83	20,000.00	20,000.00	4,849.19	20,000.00	20,000.00	20,000.00	20,000.00
THE CURRENT FIGURES FOR AMOUNT EXPENDED ARE LOW. WE HAVE THE JUVENILE PROBATION OFFICE CHECKING THE FIGURES BECAUSE OUR OWN ESTIMATES SHOWMORE HAS BEEN SPENT.									
ORG TOTALS :	**293,318.35**	**290,780.67**	**350,102.00**	**350,102.00**	**342,810.52**	**355,779.00**	**355,629.00**	**355,629.00**	**355,629.00**
01662353 - JCRT JUDGE SUPPLY EXPENSE									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
62350 - JUVENILE COURT	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
530101 - SUPPLIES-OFFICE	1,090.96	1,126.54	1,300.00	1,300.00	1,111.09	1,300.00	1,300.00	1,300.00	1,300.00
ORG TOTALS :	**1,090.96**	**1,126.54**	**1,300.00**	**1,300.00**	**1,111.09**	**1,300.00**	**1,300.00**	**1,300.00**	**1,300.00**
01662355 - JCRT JUDGE CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	0.00	0.00	3,940.00	3,940.00	6,232.45	0.00	0.00	0.00	0.00
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	270.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**270.00**	**0.00**	**3,940.00**	**3,940.00**	**6,232.45**	**0.00**	**0.00**	**0.00**	**0.00**
01662357 - JCRT JUDGE TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**468,346.81**	**477,764.79**	**541,382.00**	**541,382.00**	**535,501.65**	**545,754.00**	**548,583.00**	**548,583.00**	**548,583.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
62400 - DISTRICT JUDGE									
01762401 - D JUDGE PERSONAL SERV									
510300 - REGULAR TIME SALARY	80,561.96	59,655.80	60,239.00	60,239.00	64,898.88	62,528.00	63,935.00	63,935.00	63,935.00
510313 - REGULAR TIME	178,448.73	190,845.75	186,419.00	186,419.00	188,535.37	186,419.00	190,488.00	190,488.00	190,488.00
510402 - PART TIME CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510403 - PART TIME BAILIFFS	2,925.00	3,750.00	3,000.00	3,000.00	6,723.00	5,000.00	5,000.00	5,000.00	5,000.00
Had more jury trials, never know when cases are going for jury trialand a part time bailiff is needed									
510500 - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	17,437.97	16,919.17	16,852.00	16,852.00	16,792.62	17,006.00	17,511.00	17,511.00	17,511.00
511000 - SOCIAL SECURITY	19,118.37	18,630.25	19,099.00	19,099.00	18,668.30	19,274.00	19,846.00	19,846.00	19,846.00
ORG TOTALS :	**298,492.03**	**289,800.97**	**285,609.00**	**285,609.00**	**295,618.17**	**290,227.00**	**296,780.00**	**296,780.00**	**296,780.00**
01762402 - D JUDGE OPER EXPENSE									
521200 - OFFICE EQUIPMENT REPAIR	0.00	0.00	200.00	200.00	0.00	200.00	200.00	200.00	200.00
This is the same we requested last budget									
521700 - TRAVEL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
same as last year									
521801 - DUES & SUBSCRIPTIONS	1,633.20	1,770.80	1,800.00	1,800.00	408.40	2,000.00	1,800.00	1,800.00	1,800.00
For Judges Bar Association Fees and Staff Attorney									
521802 - REGISTRATION AND TRAINING	0.00	159.00	200.00	200.00	334.00	200.00	200.00	200.00	200.00
522000 - PRINTING & PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522401 - COURT APPOINT	169,804.11	175,065.72	179,091.00	179,091.00	180,093.65	188,183.00	188,183.00	188,183.00	188,183.00
This is the court-appoinment contract									
522402 - CRT APPT	47,923.80	88,518.38	90,000.00	90,000.00	64,869.39	90,000.00	80,000.00	80,000.00	80,000.00
This is the non-contract appointed counsel									
522500 - CONSULTING FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
62400 - DISTRICT JUDGE	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
522611 - TRANSCRIPTION EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
523061 - MEDICAL	7,750.00	578.00	1,500.00	1,500.00	0.00	1,500.00	1,000.00	1,000.00	1,000.00
PSYCHOLOGICAL EVALUATIONS									
526700 - COUNTY LAW LIBRARY	418.54	1,182.51	800.00	800.00	576.63	1,000.00	1,000.00	1,000.00	1,000.00
Books and publications requested by Staff Attorney									
529900 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**227,529.65**	**267,274.41**	**273,591.00**	**273,591.00**	**246,282.07**	**283,083.00**	**272,383.00**	**272,383.00**	**272,383.00**
01762403 - D JUDGE SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	4,643.12	2,896.27	3,500.00	3,500.00	2,935.64	3,500.00	3,500.00	3,500.00	3,500.00
Due to increase of costs of everything									
530400 - SUPPLIES-MISCELLANEOUS	0.00	35.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**4,643.12**	**2,931.27**	**3,500.00**	**3,500.00**	**2,935.64**	**3,500.00**	**3,500.00**	**3,500.00**	**3,500.00**
01762405 - D JUDGE CAP OUTLAY EXPENSE									
550230 - COURT HOUSE REMODELING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550315 - DATA PROCESSING EQUIPMENT	4,938.49	328.78	3,000.00	3,000.00	3,967.63	3,000.00	3,000.00	3,000.00	3,000.00
PER IS RECOMMENDATIONS									
550500 - OFFICE EQUIPMENT	1,713.67	225.00	800.00	800.00	0.00	800.00	800.00	800.00	800.00
550700 - FURNITURE	857.00	0.00	200.00	200.00	1,208.82	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	70.00	65.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**7,579.16**	**618.78**	**4,000.00**	**4,000.00**	**5,176.45**	**3,800.00**	**3,800.00**	**3,800.00**	**3,800.00**
01762407 - D JUDGE TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 62400 - DISTRICT JUDGE	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
DEPT TOTALS :	538,243.96	560,625.43	566,700.00	566,700.00	550,012.33	580,610.00	576,463.00	576,463.00	576,463.00

0100 - COUNTY GENERAL

62500 - PUBLIC DEFENDER

00862501 - PD PERSONAL SERV EXPENSE

	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
510100 - OFFICIALS SALARY	107,112.76	114,637.13	115,542.00	115,542.00	115,542.05	120,488.00	120,488.00	120,488.00	120,488.00

Per Sarpy County Resolution 2011-418 signed on or about January 10, 2012.

510201 - CHIEF DEPUTYS SALARY	93,700.88	102,832.02	108,107.00	108,107.00	108,107.85	108,439.00	108,439.00	108,439.00	108,439.00

The Chief Deputy's salary is a percentage of the Elected Official's salary. The amount requested is commensurate with the Elected Official's salary increase pursuant to the Resolution setting the salary of the Public Defender.

The Chief Deputy maintains a full Felony caseloadbefore the District Court. This Caseload includes his representationof all Participants on the Sarpy County Drug Court. Additionally, theChief Deputy is the person responsible for all the Supreme Court and Court of Appeals Brief writing, as well as attending oral arguments before those two bodies. Lastly, the Chief Deputy assists the Elected Official with Board of Mental Health hearings and sits on various boards and committees within the County.

This request should be fully funded and is commensurate with all of the Chief Deputies within the County.

510202 - OTHER DEPUTYS SALARIES	559,044.55	517,404.37	589,242.00	589,242.00	585,249.23	657,219.00	643,339.00	643,339.00	643,339.00

This Line Item requires detailed information which may be too cumbersome to read in this text space. Please see Line Item 10202 Deputy Public Defender Salaries in the attached FY2014 Budget explanations.

510305 - REG TIME SALARY CLERICAL	176,205.07	194,773.78	195,613.00	195,613.00	194,138.99	233,257.00	202,939.00	202,939.00	202,939.00

The Public Defender has submitted proposed Regular Time Clerical salaries based upon the Budgeted Salary Schedule 2013 FY.

This line item funds the regular time clerical staff required to run the Sarpy County Public Defender's Office pursuant to their contract with the county.

The staff currently consists of one Administrative Operations Manager, one Assistant Office Manager, one Administrative Legal Assistant II, and one Secretary II. The staff is extremely efficient and professional in what they do and manage to maintain all of the correspondence and calendars of the attorneys. All salary requests are made pursuant to the negotiated contract with the Employees Association. In addition, all requests also include any longevity pay and/or sick leave conversion pay that any employee may be entitled.

Currently, the support staff of the Public Defender office works at a 3:1 ratio of Attorney to Staff.
The PublicDefender is requesting a new staff member to be added to the Regular Time Clerical staff.
This position would be paid within the Employee Union contract and would be paid at a Grade7, Step 1 level.

This person would assist the office with clerical, legal and administrative work but most specifically, assist the Administrative Operations Manager.

The Administrative Operations Manager not only supports the three Felony Attorneys but alsodoes all of the administrative work within the Public Defender Officeand assists the Public Defender with administrative duties. However,due to her inclusion within the Employees Association, there are manyprivileged and confidential duties that she cannot complete. It would be desirable for the current Administrative Operation Manager to be classified as a Management/Non Union employee so that she could assistthe Public Defender with those duties. When the new staff is hired, this would allow the current Administrative Operations Manager to shift a few of her "clerical" duties to a staff member to allow her to take over additional administrative duties.

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
62500 - PUBLIC DEFENDER	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
510400 - PART TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

There is no request for funding of this line item. All funds previously requested under this line item have been moved to Line Item 10450,Temporary Help.

510450 - TEMPORARY HELP	23,845.02	56,315.34	20,000.00	20,000.00	24,053.25	22,310.00	20,000.00	20,000.00	20,000.00

This line item requests funds the salary for two different types of Temporary Help Personnel:

I. The first is for the salary of three law clerks. The law clerks' duties include doing legal research and writing, appearing in court under the direct supervision of the staff attorneys and staff, as well as assisting in filing necessary pleadings.

It is funded in the following manner:

Law Clerk I - 40 hrs per week @12.00 for 16 weeks (May 7- Aug 24) = $3,840.0015 hrs/week @ 12.50 for 38 weeks (Aug 24 - May 21) = $8,250.00
Total = $12,090.00

Law Clerk II
40 hrs per week @00.00 for 16 weeks (May 7- Aug 24) = $0.00
15 hrs/week @ 11.00 for 38 weeks (Aug 24 - May 21) = $6,840.00

Law Clerk III @ 40 hrs per week @10.00 for 16 weeks (May 7- Aug 24) = $2,880.00
Total Law Clerk = $21,810.00

II. The Public Defender's office is requesting that this line item be funded in the amount of $500.00 so that personnel needs canbe filled on an emergency basis. This office has an individual who is often able to fill in on an as-needed basis for short time periods when clerical staff calls in sick or for other immediate needs.

Temporary Receptionist - 50 hours @ $10.00/hr
Total Temporary Receptionist = $500

TOTAL LINE ITEM - $22,310.00

510901 - RETIREMENT CONTRIBUTIONS	63,184.54	64,768.29	68,074.00	68,074.00	67,705.06	75,560.00	72,576.00	72,576.00	72,576.00
511000 - SOCIAL SECURITY	69,163.30	72,269.48	78,681.00	78,681.00	75,552.13	87,341.00	83,783.00	83,783.00	83,783.00
ORG TOTALS :	**1,092,256.12**	**1,123,000.41**	**1,175,259.00**	**1,175,259.00**	**1,170,348.56**	**1,304,614.00**	**1,251,564.00**	**1,251,564.00**	**1,251,564.00**
00862502 - PD OPER EXPENSE									
520100 - POSTAL SERVICES	0.00	0.00	0.00	0.00	0.00	46.00	46.00	46.00	46.00

This line item is for 1 roll of stamps for emergency mailings.

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 62500 - PUBLIC DEFENDER	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
520200 - TELEPHONE SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

There is no request to fund this Line Item at this time.

520800 - OFFICIAL BONDS	0.00	70.00	0.00	0.00	100.00	140.00	140.00	140.00	140.00

This line item covers the bond and state fees for Paralegal/Secretarywho needs to become/renew notary status and a renewal notary fee for our Administrative Operations Manager whose status must be renewed in the upcoming budget year.

521200 - OFFICE EQUIPMENT REPAIR	0.00	233.77	110.00	110.00	80.00	110.00	110.00	110.00	110.00

This line item funds typewriter and fax machine cleaning and parts

521300 - BUILDING REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521700 - TRAVEL EXPENSES	4,183.82	2,469.99	4,000.00	4,000.00	4,495.38	4,700.00	4,700.00	4,700.00	4,700.00

In order to maintain the highest level of excellence, it is incumbentthat the Public Defender's Office attend practice colleges and/or seminars to consistently maintainand improve upon their legal skills. Additionaly, in order to quickly and ethically represent death penalty cases, at least one member of the Public Defender's Office needs to attend a seminar on the death penalty on an annual basis. Lastly, in addition to obtaining the aforementioned skills, attendance at these seminars usually accounts for many of the mandatory Continuing Legal Education that is required by the Pubic Defenders which reduces other line items of the Public Defender Budget.

For a detailed explanation of thetravel expense requests, see the attached documentation.

521801 - DUES & SUBSCRIPTIONS	4,230.00	4,648.40	5,000.00	5,000.00	5,048.75	5,700.00	5,700.00	5,700.00	5,700.00

This request funds those necessary licenses and subscriptions needed in order to adequately and ethically represent the clients of this office. Pursuant to the Board of County Commissioners Resolution dated September 6, 2005, the County is responsible for payment of all State bar dues necessary to be licensed in the State of Nebraska.

Additionally, the Public Defender and his staff are members of certain organizations such that reduced fees can be received for seminars and conferences. The membership in these organizations reduces other line item costs such as Mandatory Continuing Legal Education fees.

For a detailed account of bar dues and organizations, as well as the costs of each, see attached documentation for Line Item 21801 Dues and Subscriptions.

521802 - REGISTRATION AND TRAINING	2,004.00	1,987.00	7,000.00	7,000.00	1,345.00	6,100.00	6,100.00	6,100.00	6,100.00

This request funds the necessary registration/training fees for the seminars and conferences requested. In addition, as set forth in Line Item 21700, effective January 1, 2010, the Nebraska Supreme Court has mandated that all attorneys receive 10 hours per calendar year of Mandatory Continuing Legal Education (MCLE) credits. However, as previously stated, this line item has been reduced by the membership of Deputy Public Defenders in certain organizations. Thus, the CLE expense onlyreflects a limited number of Attroenys. This line item reflects the anticipated cost of attending those seminars.

For a detail of how this line item was calculated, see the attached documentation for Line Item 21802 Registration and Training Fees.

522400 - ATTORNEY FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	5,801.08	5,395.25	5,620.00	5,620.00	5,057.50	5,200.00	5,200.00	5,200.00	5,200.00

0100 - COUNTY GENERAL

62500 - PUBLIC DEFENDER

	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget

During FY2010, the Public Defender commenced using a computerized Docketing Program. The cost of maintaining said program is a contractual"per case" basis. This line item reflects those sums necessary to pay for said program based upon the reasonable estimate of the number ofcases the Public Defender will be appointed during FY2014.

522601 - DISTRICT COURT COSTS	11,424.87	14,110.69	14,500.00	14,500.00	9,298.39	10,000.00	10,000.00	10,000.00	10,000.00

This line item requests funds necessary to adequately fund any costs resulting from District Court cases. The request is calculated by taking the anticipated total District Court Cost for FY 2013 and adding 2%.

In calculating this request, the Public Defender's Office has used actual expenses to date through March 31, 2013 to calculate the anticipated total cost of this line item for FY2013. It is anticipated that the total District Court Cost for FY2013 will be approximately $9,000.00. Adding the anticipated increase in cases increases the anticipated expenditure for FY2014 to $9,150.00. The request made is in line with that amount.

As always, it is unknown the number and type of cases that the Public Defender will be appointed to, which has a direct impact on this line item.

522602 - COUNTY COURT COSTS	5,050.23	1,267.66	3,500.00	3,500.00	1,287.56	2,200.00	2,200.00	2,200.00	2,200.00

This line item requests funds necessary to adequately fund any costs resulting from County Court cases. The request is calculated by taking the anticipated total County Court Cost for FY 2013 and adding 2%.
In calculating this request, the Public Defender's Office has used actual expenses to date through March 31, 2013 to calculate the anticipated total cost of this line item for FY2013. It is anticipated thatthe total District Court Cost for FY2013 will be approximately $1,600.00. Adding the anticipated increase in cases increases the anticipated expenditure for FY2014 to $1,600.00. The request made is in line with that amount.

As always, it is unknown the number and type of cases that the Public Defender will be appointed to, which has a direct impact on this line item.

522603 - JUVENILE COURT COSTS	19.77	41.97	100.00	100.00	10.00	500.00	500.00	500.00	500.00

This line item requests funds necessary to adequately fund any costs resulting from Juvenile Court cases.

The Public Defender is requesting this line item be finded in the same amount as our FY2013 request because it is unknown the number and type of cases that the Public Defender will be appointed to, which has a direct impact on this line item.

522604 - APPEAL COSTS	2,919.85	8,948.30	11,000.00	11,000.00	13,014.57	11,000.00	11,000.00	11,000.00	11,000.00

0100 - COUNTY GENERAL 62500 - PUBLIC DEFENDER	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget

This line item requests funds necessary to adequately fund any costs resulting from Appeals.

In calculating this request, the Public Defender's Office has looked at actual expenses to date through March 31, 2013 to calculate the anticipated total cost of this line item for FY2014. It is anticipated that the total Appeal Expense for FY2013 will be $17,200.00.

In contrast to the District, County and Juvenile Court cost calculation, the Public Defender has not based his request based upon the actual cost of last year's expense.

The reason for this is that last year was an exceptional year in that there was a large appeal at the beginning of the Fiscal Year. In fact, the total Line Item Allocation for FY 2013 was used for that one appeal expense. Thus, for 11 months, this line item was over budget.

However, due to the conservative spending of the Public Defender in other areas, there was no need to increase the appropriations for this line item.
In keeping with the conservative fiscal philosophy of the Public Defender, he has asked only for those funds which he reasonable believesis necessary to adequately fund this line item. In making this request, the Public Defender has reviewed his caseload and has done a preliminary estimate of which cases he believes will be appealed and the cost thereof.

As always, it is unknown the number and type of cases that the Public Defender will be appointed to, which has a direct impact on this line item.

522609 - INTERPRETER SERVICES	1,763.43	1,975.00	2,100.00	2,100.00	2,329.36	2,300.00	2,300.00	2,300.00	2,300.00

This line item requests funding for interpreter services in order toeffectively and efficiently represent clients who do not understand the English language. Although the vast majority of this expense is due to Spanish language interpreters, interpreter costs are also incurred for a variety of other languages and for sign language interpreter needs.

In calculating this request, the Public Defender's Office has used actual expenses through March 31, 2013 to calculate the anticipated total cost of this line item for FY2014. It is anticipated that the total Interpreter expense for FY2014 will be $2,360.09. The request made is in line with that amount.

As always, it is unknown the number and type of cases that the Public Defender will be apopinted to, which has a direct impact on this line item.

522700 - MENTAL HEALTH BOARD COSTS	1,850.00	0.00	1,000.00	1,000.00	300.00	400.00	400.00	400.00	400.00

This line item requests funds necessary to adequately fund any costs resulting from Mental Health cases.

522802 - WITNESS EXPENSE	0.00	21,490.53	13,000.00	13,000.00	2,740.45	13,000.00	13,000.00	13,000.00	13,000.00

This line item was created due to the increase in major cases that the Sarpy County Public Defender's Office is being appointed such that costs on major cases can be tracked. Because major cases usually expose a Defendant to large sentences, including Life Imprisonment and Death, the ethical guidelines require that many defense theories be pursued on these cases. These defenses include the scientific testing of evidence, mental health evaluations, drug and sexual evaluations, and many depositions.

Although as of March 31, 2013, only 21% of this line item had been spent, it is anticipated prior to the end of the fiscal year, there will be approximately $10,000 in expenditures due to 6 major cases. Therefore, the Public Defender has asked for an equal amount as to last year's appropriation.

As always, if the allocation is not used and/or needed elsewhere, it will be returned.

526700 - COUNTY LAW LIBRARY	3,111.40	3,395.40	3,000.00	3,000.00	4,207.07	3,900.00	3,900.00	3,900.00	3,900.00

0100 - COUNTY GENERAL 62500 - PUBLIC DEFENDER	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
This line item requests the minimum publications this office requires. This budget request includes the publication prices based on the estimates of our publication suppliers for the upcoming year. For a detailed explanation of the publications referred to see the attached Line Item 26700 County Law Library documentation.									
529900 - MISCELLANEOUS	0.00	33.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
There is no request for funding for this line item.									
529905 - TEMPORARY HELP	4,010.40	996.00	2,000.00	2,000.00	290.00	2,000.00	2,000.00	2,000.00	2,000.00
This line item is necessary for contracted temporary help due to the necessity of coverage for the receptionist and secretaries whenever they are gone for any extended period of time. This line item differentiates itself from Line Item 10450 Temporary Help in that this line item funds for contracted temporary help and, therefore, taxes do not come out of this expense. The Public Defender's Office receives an average of 5,000 phone calls per month to its main line. This does not include the other 15 phone extension lines that are also many times answered by the receptionist. The volume of such calls necessitate thatwhen the receptionist is gone, replacement coverage is necessary so that other clerical staff are not overburdened. This line item covers the cost of Temporary Secretarial Staffing, often at the cost of $20 per hour. Currently, the Receptionist has over 5 weeks of accrued vacations. Even if she only takes the required 80 hours of vacation, that would be 80% of the allocated amount. However, due the fiscal conservative philosophy of the Public Defender, any expected overagewould be covered by other line items.									
ORG TOTALS :	**46,368.85**	**67,063.03**	**71,930.00**	**71,930.00**	**49,604.03**	**67,296.00**	**67,296.00**	**67,296.00**	**67,296.00**
00862503 - PD SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	3,625.15	3,397.28	3,500.00	3,500.00	4,050.23	3,500.00	3,500.00	3,500.00	3,500.00
This line item funds the supplies necessary to run this office in theupcoming year. There is no increase expected in the upcoming budget year. A detailed list of supplies is in the attached documentation forLine Item 30101 Supplies - Office									
ORG TOTALS :	**3,625.15**	**3,397.28**	**3,500.00**	**3,500.00**	**4,050.23**	**3,500.00**	**3,500.00**	**3,500.00**	**3,500.00**
00862504 - PD RENTAL EXPENSE									
540201 - OFFICE RENTAL	37,442.28	37,442.28	38,561.00	38,561.00	37,442.28	3,120.00	3,120.00	3,120.00	3,120.00
Due to the anticipated move of the Public Defender Office, it is anticipated that only one month of rent will be due and owing.									
ORG TOTALS :	**37,442.28**	**37,442.28**	**38,561.00**	**38,561.00**	**37,442.28**	**3,120.00**	**3,120.00**	**3,120.00**	**3,120.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
62500 - PUBLIC DEFENDER									
00862505 - PD CAP OUTLAY EXPENSE									
550250 - BUILDING REMODELING	500.00	0.00	0.00	0.00	4,494.00	0.00	0.00	0.00	0.00

There is no need for any funding of this line item.

550315 - DATA PROCESSING EQUIPMENT	1,936.22	7,012.64	6,490.00	6,490.00	11,382.13	10,300.00	10,300.00	10,300.00	10,300.00

Per Information Systems' recommendations, this line item request is for replacement of four (4) computers, two (2) monitors, one (1) laptop, and one (1) printer. Additionally, this line item funds the cost ofone (1) additional all in one computer/monitor, one (1) monitor, one (1) software license for new hire staff, one (1) back-up battery, and one (1) additional laptop for new hire attorney, as well as one additional printer for new hire staff.

For details of this request, please see the attached Line Item 50315 Data Processing Equipment.

550500 - OFFICE EQUIPMENT	466.57	0.00	722.00	722.00	4,262.92	1,100.00	1,100.00	1,100.00	1,100.00

This line item requests funds for five (5) additional telephones for additional staff and to replace phones that are not functioning properly.

550700 - FURNITURE	204.00	861.00	2,185.00	2,185.00	9,015.54	2,500.00	2,500.00	2,500.00	2,500.00

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
62500 - PUBLIC DEFENDER									

This line item reflects the cost to furnish needed items for the new requested staff.

1 secretary chair (new hire)
$179.00

1 executive chair(new hire)
$475.00

2 lateral files/hutch (new hires)
$830.00
2 guest chairs (new hires)
$452.00

4 conference chairs (non-rolling)
$438.00

1 chair mat (new hire)
$ 69.00 Delivery and set up for furniture $ 50.00 Total $2,493.00

ORG TOTALS :	**3,106.79**	**7,873.64**	**9,397.00**	**9,397.00**	**29,154.59**	**13,900.00**	**13,900.00**	**13,900.00**	**13,900.00**
00862507 - PD TRANSFER EXPENSE									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**1,182,799.19**	**1,238,776.64**	**1,298,647.00**	**1,298,647.00**	**1,290,599.69**	**1,392,430.00**	**1,339,380.00**	**1,339,380.00**	**1,339,380.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
62700 - JURY COMMISSIONER	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
00662701 - JURY PERSONAL SERV EXPENSE									
510100 - OFFICIALS SALARY	4,705.82	5,037.73	4,500.00	4,500.00	4,997.59	4,500.00	5,118.00	5,118.00	5,118.00
As set by Board Resolution									
510201 - CHIEF DEPUTYS SALARY	4,490.74	4,806.79	4,500.00	4,500.00	4,767.10	4,500.00	4,882.00	4,882.00	4,882.00
As Set by Board Resolution									
510300 - REGULAR TIME SALARY	0.00	43,255.88	44,508.00	44,508.00	44,507.84	47,353.00	47,353.00	47,353.00	47,353.00
Salary is a reflection of Union contract regarding step increases									
510400 - PART TIME SALARY	23,595.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	2,213.53	3,500.79	3,612.00	3,612.00	3,663.53	3,804.00	3,871.00	3,871.00	3,871.00
511000 - SOCIAL SECURITY	2,508.68	3,735.14	4,093.00	4,093.00	3,689.97	4,311.00	4,387.00	4,387.00	4,387.00
ORG TOTALS :	**37,514.48**	**60,336.33**	**61,213.00**	**61,213.00**	**61,626.03**	**64,468.00**	**65,611.00**	**65,611.00**	**65,611.00**
00662702 - JURY OPER EXPENSE									
521704 - TRAVEL EXPENSES-MILEAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522300 - JUROR FEES	60,135.79	57,325.74	58,000.00	58,000.00	63,802.62	60,000.00	60,000.00	60,000.00	60,000.00
Budgeting for juries is truly a guess as the number of jurors called varies greatly from month to month. Slight increase requested due to increase in the four year average of the actual jury fees spent. Increase is lower than the 4 year average of 65,000 in juror fees. Our office has worked with the Judges to lower the amount of jurors requestedby 5 each trail which saves around $250-300 per trial.									
ORG TOTALS :	**60,135.79**	**57,325.74**	**58,000.00**	**58,000.00**	**63,802.62**	**60,000.00**	**60,000.00**	**60,000.00**	**60,000.00**
00662703 - JURY SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	1,201.73	1,175.31	1,200.00	1,200.00	1,004.56	1,200.00	1,200.00	1,200.00	1,200.00
Used to purchase envelopes, labels and jury cards and paper for 500+jury sommonses per month. No increase requested									
ORG TOTALS :	**1,201.73**	**1,175.31**	**1,200.00**	**1,200.00**	**1,004.56**	**1,200.00**	**1,200.00**	**1,200.00**	**1,200.00**
00662705 - JURY CAP OUTLAY EXPENSE									
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL **62700 - JURY COMMISSIONER**	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
00662707 - JURY TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	6,100.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**6,100.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**98,852.00**	**118,837.38**	**120,413.00**	**126,513.00**	**126,433.21**	**125,668.00**	**126,811.00**	**126,811.00**	**126,811.00**

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
63000 - CASA									
01863001 - CASA PERSONAL SERV EXPENSE									
510300 - REGULAR TIME SALARY	58,447.04	64,618.42	86,233.00	86,233.00	86,190.82	111,625.00	113,559.00	113,559.00	113,559.00

The CASA Program appointed a new masters level Volunteer Supervisor to the staff in January 2013. This has considerably changed the way we work by allowing the CASA Coordinator to focus on awareness, recruitment and development while sharing the everyday work of volunteer screening, training and supervision. The Program now has two full-time Masters level staff supported by a .75 time Administrative Assistant, which allows us to meet the standards of the National CASA Association, provide better volunteer supervision,and reduces concerns about liability.

Both the current CASA Coordinator, Georgie Scurfield,and the current CASA Administrative Assistant, Kay Nikodym, will be considering retirement at some point during the next few years. The appointment of Pauls Creps at the Volunteer Supervisor, allows for careful succession planning and adds a significant level security to the program, which supports the current volunteers, and allows for inreased effort s to recruit new volunteers.

The Sarpy County Safe Policy Corporation, a CASA Program led non-profit formed to support Sarpy County services is developing slowly but clearly. A more independent and influencial Boardhas being appointed and the County is beginning to see the impact of its long-term role in the community. A recent grant from thr Midlands Community Foundation will allow the Victim Witness Unit to work with the Courthouse Dog Foundation to train a therapy dog who will work in the Courthouse. The Sheriff's Department will work to raise funds for anew Police Dog through the Corporation. The CASA Prpgram was recentlyable to take 5 volunteers to the National CASA Conference in Anaheim,California, with funds donated to the Program by the Nebraska CASA Association.

The CASA Program will be repeating the "Little CASA Su CASA" fundraiser in September 2014, through the Sarpy County Safe Policy Corporation, and this year is partnering with the "Street of Dreams" which will increase the size and impact of the event. Book-keeping for the Safe Policy Corporation is still done by the CASA Administrative Assistant and support to the Safe Policy Corporation Board is provided by the CASA Coordinator. Expenses for the organization,(primarily the tax audit and State registration) are primarily paid by with CASA Program funds, but as other Sarpy County services become involved these will be more equitably shared.

Most CASA volunteers work full-time, so much of the work of the CASA staff has to be out of office hours, however court schedules also have to be met and the demands on staff timeare considerable. The CASA Staff facilitate all the pre-hearing conferences on each new case of abuse and neglect for the Juvenile Court, and are closely involved with court improvements and realtionships withschools and social service agencies. The CASA program now has a Memorandum of Understanding with both Bellevue and Papillion-La-Vista public schools which allows for sharing of information and closer coordination between the Schools and the Courts.

There is increasing evaluative evidence that CASA Programs nationally, save money by decreasing the length of time that a case is open, and reducing the time that a child is placed in foster care, and that children with a CASA volunteer are more likely to receive appropriate services and less likely to return to foster care. However this kind of evaluation has not been completed locally. The CASA program Staff are currently working with the UNO Grace Abbott School of Social Work to create an evaluation of the effectiveness of the Sarpy County program and the impact of volunteers. This involves time and documentation, but it is hoped that the evaluation will assist staff in planning and management.

The CASA program Staff are, as always, grateful to the County Commissioners for their support of the CASA Program for the last 27 years, and immensely proud ofthe impact that CASA volunteers have made on the lives of Sarpy County's most vulnerable children.

510400 - PART TIME SALARY	30,496.74	32,432.14	32,174.00	32,174.00	32,174.19	34,811.00	34,811.00	34,811.00	34,811.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
63000 - CASA	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
The CASA Program is supported by one .75 Administrative Assistant, who works the other .25 time for the Juvenile Court as the receptionist. This arrangement is working very well. The workload has increased a little to cover the book-keeping for the Safe Policy Corporation, and has been complicated somewhat by changes in CASA software, and some mornings at court are very busy. However the collaborative nature of thejob works well and allows CASA staff to know both the CASA Volunteersand the children they serve.									
510901 - RETIREMENT CONTRIBUTIONS	6,003.89	6,550.92	7,992.00	7,992.00	7,989.86	9,884.00	10,015.00	11,068.00	11,068.00
For 2.75 staff									
511000 - SOCIAL SECURITY	6,259.45	6,866.53	9,058.00	9,058.00	8,578.53	11,202.00	11,350.00	12,544.00	12,544.00
For 2.75 staff.									
ORG TOTALS :	**101,207.12**	**110,468.01**	**135,457.00**	**135,457.00**	**134,933.40**	**167,522.00**	**169,735.00**	**171,982.00**	**171,982.00**
01863002 - CASA OPER EXPENSE									
520601 - WORKERS COMP INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521200 - OFFICE EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521700 - TRAVEL EXPENSES	3,667.38	3,127.50	3,000.00	3,000.00	3,052.65	3,000.00	3,000.00	3,000.00	3,000.00
This pays for mileage for CASA Volunteers. Some volunteers do not claim mileage, and staff rarely claim any, however for some Volunteeers, particularly the retirees, it is this that allows them to give so generously of their time. The budget allowed by the County never covers all the miles driven by the CASA Volunteers, but the program uses donated funds and a reduced rate paid to address the shortfall. Volunteersare sometimes visiting children placed in specialized (usually psychiatric) placements in Lincoln, Hastings or Sioux City, and occasionallychildren are as far away as Kansas City or Nevada, Missouri. The County does not pay for the time of the volunteers, only the mileage, but the CASA volunteer can report back to the court about the appropriateness of the placement and the needs of the children, and their visits have a very positive impact on how the court reponds to their report and recommendations.									
521710 - CONVENTION-WORKSHOP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	310.00	310.00	450.00	450.00	310.00	325.00	325.00	325.00	325.00
This amount covers affiliation fees to the National CASA Association,the Nebraska CASA Association, Voices for Children in Nebraska and the Metropolitan Child Advocacy Coalition. These are all organizations that we work closely with throughout the year.									
521802 - REGISTRATION AND TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529900 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**3,977.38**	**3,437.50**	**3,450.00**	**3,450.00**	**3,362.65**	**3,325.00**	**3,325.00**	**3,325.00**	**3,325.00**
01863003 - CASA SUPPLY EXPENSE									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
63000 - CASA									
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
530101 - SUPPLIES-OFFICE	1,128.37	1,460.18	1,200.00	1,200.00	1,201.33	1,200.00	1,200.00	1,200.00	1,200.00
This is the same amount as last year. We will always try to minimize the amount of office supplies we use but we are providing supplies notonly for 3 staff but also for 60 volunteers. We recently received a donation through the Safe Policy Corporation that allowed us to purchase USB flash drives for the volunteers to help them safely and confidentially keep portable records about their children and minimize the useof paper files. We will again apply for a grant for more of those, and will also be requesting grant-funding for a new printer.									
530111 - SUPPLIES-FOOD & BEVERAGE	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
No request this year, as we will use donated funding for the Volunteer Appreciation Events.									
530118 - SUPPLIES-STATIONERY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
No request this year, we wil use what stationery we have.									
530124 - PROGRAM SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,628.37**	**1,460.18**	**1,200.00**	**1,200.00**	**1,201.33**	**1,200.00**	**1,200.00**	**1,200.00**	**1,200.00**
01863005 - CASA CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	0.00	1,299.18	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
The replacement of one computer is recommended by IS for our new Staff person. We are not asking for the replacement of an additional computer that is used by interns and others in the reception area of the Juvenile Court.									
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**1,299.18**	**0.00**	**0.00**	**0.00**	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**
01863007 - CASA TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**106,812.87**	**116,664.87**	**140,107.00**	**140,107.00**	**139,497.38**	**173,047.00**	**175,260.00**	**177,507.00**	**177,507.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
64100 - FACILITIES	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
01964101 - FACILITIES MGT PERS EXP									
510100 - OFFICIALS SALARY	81,276.61	89,403.06	85,147.00	85,147.00	88,420.95	85,147.00	87,063.00	87,063.00	87,063.00
FUNDING REQUEST MATCHES FISCAL YEAR 2013.									
510300 - REGULAR TIME SALARY	507,104.47	504,451.88	539,775.00	539,775.00	532,027.94	577,883.00	581,086.00	581,086.00	581,086.00
REQUESTING NO ADDITIONAL POSITIONS - FUNDING INCREASE COVERS CONTRACT AND STEP INCREASES.									
510400 - PART TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510435 - PAGER FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510450 - TEMPORARY HELP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510500 - OVERTIME	10,925.09	1,972.12	8,000.00	8,000.00	2,634.00	3,500.00	3,500.00	3,500.00	3,500.00
REQUEST FUNDS SIMILAR TO FISCAL YEAR 2013 EXPENDITURES.									
510901 - RETIREMENT CONTRIBUTIONS	41,198.56	40,033.45	42,722.00	42,722.00	41,979.79	44,991.00	45,336.00	45,336.00	45,336.00
REQUEST FUNDING EQUAL TO 6.75% OF TOTAL SALARIES.									
511000 - SOCIAL SECURITY	44,388.00	42,959.10	48,419.00	48,419.00	44,441.36	50,990.00	51,381.00	51,381.00	51,381.00
REQUEST FUNDING EQUAL TO 7.65% OF TOTAL SALARIES.									
511100 - UNIFORM ALLOWANCE	6,559.85	8,671.03	8,520.00	8,520.00	8,728.31	9,100.00	8,500.00	8,500.00	8,500.00
REQUESTED INCREASE COVERS ADDITIONAL UNIFORM SETS FOR NEW EMPLOYEES AND FUEL SURCHARGE.									
511300 - OTHER PERSONAL SERVICES	364.50	0.00	0.00	0.00	143.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**691,817.08**	**687,490.64**	**732,583.00**	**732,583.00**	**718,375.35**	**771,611.00**	**776,866.00**	**776,866.00**	**776,866.00**
01964102 - FACILITIES MGT OP EXP									
520200 - TELEPHONE SERVICE	7,121.25	8,042.40	6,750.00	6,750.00	8,505.56	8,700.00	8,000.00	8,000.00	8,000.00
REQUEST FUNDS SIMILAR TO PROJECTED FISCAL YEAR 2013 EXPENDITURES FOR CELL PHONES AND RADIO COMMUNICATION.									
520602 - PHYSICAL DAMAGE	0.00	31.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521300 - BUILDING REPAIR	151,146.74	98,925.63	95,000.00	95,000.00	123,318.67	106,000.00	106,000.00	106,000.00	106,000.00

0100 - COUNTY GENERAL

64100 - FACILITIES

	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
REQUEST FUNDS FOR UNANTICIPATED AND SCHEDULED REPAIRS, INCLUDING THE FOLLOWING ITEMS: 1) CONCRETE REPLACEMENT 2) ROOF REPAIRS/WEATHERPROOFING 3) SECURITY COMPONENTS 4) PLUMBING/MECHANICAL/ELECTRICAL REPAIR 5) DOORS/HARDWARE CARPENTRY 6) MISCELLANEOUS REPAIRS/SMALL TOOLS AND SUPPLIES 7) FLAGS 8) FINISHES (PATCH, PAINT, CARPET...) 9) SOUND ATTENUATION PANELS FOR COURTHOUSE ENTRY									
521302 - HIGHWAY DEPT MAINTENANCE	29,284.95	31,986.04	30,000.00	30,000.00	22,628.20	28,500.00	28,500.00	28,500.00	28,500.00
REQUEST FUNDING SIMILAR TO FISCAL YEAR 2013 EXPENDITURES.									
521303 - JJC MAINTENANCE	309.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521304 - BULDING REPAIR - STADIUM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521320 - PARKING LOT REPAIR	2,955.84	14,105.00	9,000.00	9,000.00	1,398.62	10,000.00	10,000.00	10,000.00	10,000.00
REQUEST FUNDING FOR ANNUAL PARKING LOT MAINTENANCE: 1) SEAL COAT, PATCH AND STRIPE									
521350 - ANNEX COURTHOUSE REPAIRS	30,219.83	21,885.97	25,000.00	25,000.00	7,797.93	12,000.00	12,000.00	12,000.00	12,000.00
REQUEST FUNDS SIMILAR TO ANTICIPATED FISCAL YEAR 2013 EXPENDITURES.									
521401 - ROAD EQUIPMENT REPAIR	6,093.09	6,413.69	5,000.00	5,000.00	3,549.32	3,750.00	3,750.00	3,750.00	3,750.00
RECOMMEND FUNDING FOR FLEET EQUIPMENT REPAIR BASED ON FISCAL YEAR 2013 EXPENDITURES AND EQUIPMENT AGE.									
521600 - OTHER EQUIP REPAIR	3,497.82	952.70	500.00	500.00	1,734.76	1,500.00	1,500.00	1,500.00	1,500.00
THIS BUDGET LINE IS FOR REPAIR OF SMALL TOOLS AND EQUIPMENT.									
521700 - TRAVEL EXPENSES	1,035.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521704 - TRAVEL EXPENSES-MILEAGE	577.09	581.34	500.00	500.00	628.63	500.00	500.00	500.00	500.00
REQUEST FUNDING SIMILAR TO PROJECTED FISCAL YEAR 2013 EXPENDITURES. THIS ITEM COVERS MILEAGE FOR AFTER HOURS EMERGENCY CALL-BACKS.									
521801 - DUES & SUBSCRIPTIONS	0.00	497.50	650.00	650.00	1,547.50	650.00	650.00	650.00	650.00
REQUEST FUNDING ANTICIPATED FOR FISCAL YEAR 2014.									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
64100 - FACILITIES	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
521802 - REGISTRATION AND TRAINING	990.00	0.00	0.00	0.00	0.00	500.00	500.00	500.00	500.00
REQUEST MINIMUM FUNDING FOR TRAINING.									
522000 - PRINTING & PUBLICATIONS	108.00	231.92	200.00	200.00	244.36	250.00	250.00	250.00	250.00
REQUEST FUNDING SIMILAR TO FISCAL YEAR 2013 EXPENDITURES.									
522200 - EXPRESS AND FREIGHT	0.00	0.00	0.00	0.00	69.38	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	84,665.11	63,298.89	54,100.00	54,100.00	65,857.69	67,000.00	60,000.00	60,000.00	60,000.00
REQUEST FUNDS FOR THE FOLLOWING SERVICES: 1) HVAC FILTER CHANGES - $4,500 2) PEST CONTROL - $5,000 3) FIRE SUPRESSION SYSTEMS - $4,200 4) MECHANICAL SYSTEMS WATER TREATMENT - $6,600 5) EMERGENCY GENERATORS TESTING AND INSPECTION - $3,350 6) ELEVATOR INSPECTIONS - $5,000 7) CHILLER SERVICE - $8,400 8) LAWN CARE - $8,300 9) CUSTODIAL SERVICE - $12,864 10) SNOW REMOVAL - $7,500									
524426 - HISTORICAL MUSEUM	344.99	8,261.80	5,000.00	5,000.00	7,233.22	6,000.00	6,000.00	6,000.00	6,000.00
RECOMMEND FUNDS SIMILAR TO FISCAL YEAR 2013 PROJECTED EXPENDITURES.									
529900 - MISCELLANEOUS	173.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**318,522.22**	**255,214.39**	**231,700.00**	**231,700.00**	**244,513.84**	**245,350.00**	**237,650.00**	**237,650.00**	**237,650.00**
01964103 - FACILITIES MGT SUPPLY EXP									
530101 - SUPPLIES-OFFICE	2,181.39	4,276.53	3,000.00	3,000.00	3,084.51	3,000.00	3,000.00	3,000.00	3,000.00
REQUEST FUNDS NECESSARY TO SUPPORT A DEPARTMENT OF 23 PEOPLE.									
530103 - SUPPLIES-JANITORIAL	32,370.12	48,467.55	36,000.00	36,000.00	35,448.52	36,000.00	34,000.00	34,000.00	34,000.00
REQUEST FUNDING SIMILAR TO PROJECTED FISCAL YEAR 2013 EXPENDITURES.									
530108 - SUPPLIES-ELECTRICAL	11,388.47	14,737.64	8,000.00	8,000.00	5,351.73	10,000.00	8,000.00	8,000.00	8,000.00
REQUEST FUNDING SIMILAR TO PROJECTED FISCAL YEAR 2013 EXPENDITURES, PLUS ADDITIONAL ELECTRICAL FOR ENERGY EFFICIENT LIGHTING PROJECTS.									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
64100 - FACILITIES	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
530208 - MATERIALS-LUMBER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530209 - MACH & EQUIP FUEL	7,886.98	8,361.69	8,000.00	8,000.00	8,224.05	8,000.00	8,000.00	8,000.00	8,000.00
REQUEST FUNDING SIMILAR TO PROJECTED FISCAL YEAR 2013 EXPENDITURES PLUS AN INCREASE FOR HIGHER FUEL COSTS.									
530213 - MATERIALS-EROSION CONTROL	6,131.90	4,910.45	3,500.00	3,500.00	5,931.82	7,500.00	7,500.00	7,500.00	7,500.00
REQUEST FUNDING FOR REQUIRED LANDSCAPE MAINTENANCE AND IMPROVEMENTS, INCLUDING 50% MATCH APPLIED TO TREES FOR NEBRASKA TOWNS GRANT.									
ORG TOTALS :	**59,958.86**	**80,753.86**	**58,500.00**	**58,500.00**	**58,040.63**	**64,500.00**	**60,500.00**	**60,500.00**	**60,500.00**
01964105 - FACILITIES MGT CAP OUTLAY EXP									
550300 - MACHINERY EQUIPMENT	13,049.96	1,758.95	3,000.00	3,000.00	4,389.37	3,000.00	3,000.00	3,000.00	3,000.00
REQUEST FUNDING FOR 2 VACUUMS AND SHARED EXPENSE FOR CARPET MACHINE.									
550302 - PICKUP TRUCK	1,575.10	0.00	25,000.00	25,000.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00
REQUEST FUNDING FOR A PRE-OWNED STAKE TRUCK TO REPLACE THE EXISTING 1984 CHEVY PICK-UP. THE NEW VEHICLE WILL BE USED FOR LANDSCAPE MAINTENANCE, FURNITURE AND EQUIPMENT HAULING, SNOW REMOVAL AND SPREADING SAND. THE OLD VEHICLE WILL GO TO AUCTION.									
550315 - DATA PROCESSING EQUIPMENT	0.00	7,488.42	0.00	0.00	0.00	8,300.00	5,000.00	5,000.00	5,000.00
REQUEST FUNDING TO REPLACE EQUIPMENT AS RECOMMENDED BY COUNTY IS.									
550501 - RADIO EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	3,392.90	981.00	500.00	500.00	1,258.83	500.00	500.00	500.00	500.00
REQUEST MINIMUM FUNDING FOR MISCELLANEOUS FURNITURE.									
551100 - OTHER EQUIPMENT	0.00	1,311.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**18,017.96**	**11,540.18**	**28,500.00**	**28,500.00**	**5,648.20**	**41,800.00**	**38,500.00**	**38,500.00**	**38,500.00**
01964107 - FACILITIES MGT XFR EXP									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	-23,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**-23,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**1,088,316.12**	**1,034,999.07**	**1,051,283.00**	**1,028,283.00**	**1,026,578.02**	**1,123,261.00**	**1,113,516.00**	**1,113,516.00**	**1,113,516.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
64200 - PUBLIC PROP UTIL	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
03564202 - P PROP UTIL OTH OPERATING EXPE									
520501 - UTILITIES-LIGHT	428,119.22	435,418.65	510,000.00	510,000.00	427,801.49	506,000.00	506,000.00	506,000.00	506,000.00
2013Y EST = $460,000 PLUS 10% INCREASE FOR USAGE INCREASE FOR POTENTIAL HOTTER WEATHER.									
520502 - UTILITIES-WATER	33,702.01	42,925.09	46,225.00	46,225.00	51,795.00	58,000.00	58,000.00	58,000.00	58,000.00
2013 FY EST = $55,000 PLUS 5.0% FOR COST AND USAGE INCREASE. 2013 WASAN EXTREMELY DRY YEAR AND ADDITIONAL WATERING WAS REQUIRED TO KEEP LAWNS AND PLANTS ALIVE.									
520503 - UTILITIES-HEATING FUELS	120,861.69	112,741.53	140,000.00	140,000.00	94,708.45	132,000.00	132,000.00	132,000.00	132,000.00
A COLD WINTER AS WELL AS PRICE AND USAGE INCREASE MUST BE TAKEN INTO ACCOUNT. BUDGETED AMOUNT IS BASED ON 2011 FY PLUS PRICE INCREASES.									
ORG TOTALS :	**582,682.92**	**591,085.27**	**696,225.00**	**696,225.00**	**574,304.94**	**696,000.00**	**696,000.00**	**696,000.00**	**696,000.00**
03564203 - P PROP OTHER SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
03564207 - P PROP OTHER TRANSFER									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**582,682.92**	**591,085.27**	**696,225.00**	**696,225.00**	**574,304.94**	**696,000.00**	**696,000.00**	**696,000.00**	**696,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
64400 - JAIL MAINTENANCE	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
01964401 - JMAINT B&G PERSONAL SERV									
510300 - REGULAR TIME SALARY	110,589.25	118,053.28	117,843.00	117,843.00	118,881.52	127,201.00	127,201.00	127,201.00	127,201.00
REQUEST FUNDING FOR 2 BUILDING TECHNICIANS AND 1.25 CUSTODIANS.									
510400 - PART TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510435 - PAGER FEES	0.00	559.19	0.00	0.00	451.78	0.00	0.00	0.00	0.00
510500 - OVERTIME	4,961.73	2,387.90	2,000.00	2,000.00	2,333.13	2,000.00	2,000.00	2,000.00	2,000.00
REQUEST FUNDS SIMILAR TO FISCAL YEAR 2013 EXPENDITURES.									
510901 - RETIREMENT CONTRIBUTIONS	6,825.51	8,167.48	8,089.00	8,089.00	8,290.50	8,721.00	8,721.00	8,721.00	8,721.00
REQUEST FUNDING EQUAL TO 6.75% OF TOTAL SALARIES.									
511000 - SOCIAL SECURITY	8,011.13	8,838.17	9,168.00	9,168.00	8,831.20	9,884.00	9,884.00	9,884.00	9,884.00
REQUEST FUNDING EQUAL TO 7.65% OF TOTAL SALARIES.									
ORG TOTALS :	**130,387.62**	**138,006.02**	**137,100.00**	**137,100.00**	**138,788.13**	**147,806.00**	**147,806.00**	**147,806.00**	**147,806.00**
01964402 - JMAINT B&G OPER EXPENSE									
521300 - BUILDING REPAIR	39,224.99	47,024.73	48,000.00	48,000.00	50,332.76	74,000.00	55,000.00	55,000.00	55,000.00
REQUEST FUNDING FOR SCHEDULED AND UNANTICIPATED REPAIRS, INCLUDING THE FOLLOWING: 1) REPLACE 4 HEAT PUMPS 2) REPLACE CARPET IN VISITATION 3) PAINT BOOKING CELLS 4) REPLACE BOILER COIL									
521600 - OTHER EQUIP REPAIR	225.32	0.00	500.00	500.00	852.55	500.00	500.00	500.00	500.00
MINIMUM FUNDING REQUESTED TO REPAIR VACUUMS, BUFFERS ...									
521704 - TRAVEL EXPENSES-MILEAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522000 - PRINTING & PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522200 - EXPRESS AND FREIGHT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	18,839.12	6,748.97	8,000.00	8,000.00	10,928.85	18,000.00	15,000.00	15,000.00	15,000.00

	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
0100 - COUNTY GENERAL									
64400 - JAIL MAINTENANCE									
REQUEST FUNDS SIMILAR TO PROJECTED FISCAL YEAR 2013 EXPENDITURES: 1) HVAC FILTER CHANGES - $2,860 2) PEST CONTROL - $1,320 3) FIRE SUPRESSION SYSTEMS - $2,100 4) TRASH HAULING/RECYCLING - $3,100 5) MECHNAICAL SYSTEMS WATER TREATMENT - $2,450 6) EMERGENCY GENERATOR TESTING - $1,500 7) ELEVATOR INSPECTION - $3,000 8) CHILLER SERVICE - $1,630									
529900 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**58,289.43**	**53,773.70**	**56,500.00**	**56,500.00**	**62,114.16**	**92,500.00**	**70,500.00**	**70,500.00**	**70,500.00**
01964403 - JMAINT B&G SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530103 - SUPPLIES-JANITORIAL	34,686.89	30,147.54	24,000.00	24,000.00	23,845.91	27,000.00	24,000.00	24,000.00	24,000.00
RECOMMEND FUNDING SIMILAR TO FY 2013 ANTICIPATED EXPENDITURES.									
530108 - SUPPLIES-ELECTRICAL	1,847.82	2,259.77	1,500.00	1,500.00	2,928.28	2,000.00	2,000.00	2,000.00	2,000.00
REQUEST FUNDS SIMILAR TO FY 2013 ANTICIPATED EXPENDITURES.									
530208 - MATERIALS-LUMBER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530209 - MACH & EQUIP FUEL	773.24	321.64	400.00	400.00	278.51	150.00	150.00	150.00	150.00
RECOMMEND FUNDS SIMILAR TO FY 2013 ATICIPATED EXPENDITURES.									
ORG TOTALS :	**37,307.95**	**32,728.95**	**25,900.00**	**25,900.00**	**27,052.70**	**29,150.00**	**26,150.00**	**26,150.00**	**26,150.00**
01964405 - JMAINT B&G CAP OUTLAY EXPENSE									
550300 - MACHINERY EQUIPMENT	9,235.34	0.00	0.00	0.00	2,079.00	2,100.00	2,100.00	2,100.00	2,100.00
RECOMMEND PARTIAL/SHARED FUNDING FOR CARPET EXTRACTOR.									
ORG TOTALS :	**9,235.34**	**0.00**	**0.00**	**0.00**	**2,079.00**	**2,100.00**	**2,100.00**	**2,100.00**	**2,100.00**
01964407 - JMAINT B&G TRANSFER EXPENSE									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
64400 - JAIL MAINTENANCE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**11,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**235,220.34**	**224,508.67**	**219,500.00**	**230,500.00**	**230,033.99**	**271,556.00**	**246,556.00**	**246,556.00**	**246,556.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
64450 - JJC MAINTENANCE	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
01964451 - JJC MAINT B&G PERSONAL SERV									
510300 - REGULAR TIME SALARY	36,257.04	37,899.68	39,326.00	39,326.00	39,401.02	40,526.00	40,526.00	40,526.00	40,526.00
MAINTAIN STAFFING LEVELS EQUAL TO FISCAL YEAR 2013.									
510400 - PART TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510435 - PAGER FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510500 - OVERTIME	566.45	45.00	500.00	500.00	36.34	100.00	100.00	100.00	100.00
REQUEST MINIMUM FUNDING FOR EMERGENCY CALL-BACKS AND SNOW REMOVAL.									
510901 - RETIREMENT CONTRIBUTIONS	2,485.67	2,561.37	2,688.00	2,688.00	2,662.04	2,742.00	2,742.00	2,742.00	2,742.00
REQUEST FUNDS EQUAL TO 6.75% OF TOTAL SALARIES.									
511000 - SOCIAL SECURITY	2,566.00	2,705.32	3,047.00	3,047.00	2,723.70	3,108.00	3,108.00	3,108.00	3,108.00
REQUEST FUNDS EQUAL TO 7.65% OF TOTAL SALARIES.									
ORG TOTALS :	**41,875.16**	**43,211.37**	**45,561.00**	**45,561.00**	**44,823.10**	**46,476.00**	**46,476.00**	**46,476.00**	**46,476.00**
01964452 - JJC MAINT B&G OPER EXPENSE									
521300 - BUILDING REPAIR	15,298.66	14,294.15	15,000.00	15,000.00	28,235.40	17,000.00	17,000.00	17,000.00	17,000.00
TYPICAL DAILY MAINTENANCE REQUIREMENTS INCLUDING THE FOLLOWING ANTICIPATED WORK:									
1) REPLACE SHOWER CURTAINS									
2) PAINT VARIOUS INTERIOR SPACES									
3) REPAIR AND STRIPE PARKING LOT									
4) RECAULK EXTERIOR WINDOWS AND FLASHING									
5) RESEAL EXTERIOR MASONRY WALLS									
6) PAINT EXTERIOR METAL CANOPY AND FRAMING									
7) REPLACE FLAGS									
8) PLUMBING/MECHANICAL/ELECTRICAL REPAIRS									
9) DOOR HARDWARE									
10) SMALL TOOLS AND EQUIPMENT									
522505 - CONTRACTUAL SERVICES	8,266.11	7,458.80	8,000.00	8,000.00	10,325.80	15,900.00	11,000.00	11,000.00	11,000.00

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
64450 - JJC MAINTENANCE	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
REQUEST FUNDS SIMILAR TO PROJECTED FISCAL YEAR 2013 EXPENDITURES FOR THE FOLLOWING ITEMS: 1) SNOW REMOVAL - $2,700 2) HVAC FILTER CHANGES - $2,400 3) PEST CONTROL - $1,020 4) FIRE SUPRESSION SYSTEMS -$900 5) TRASH HAULING/RECYCLING - $1,600 6) LAWN CARE SERVICE - $3,000 7) MECHANICAL SYSTEMS WATER TREATMENT - $730 8) GENERATOR TESTING AND INSPECTION - $1,500 9) CHILLER TESTING AND INSPECTION - $2,051									
ORG TOTALS :	**23,564.77**	**21,752.95**	**23,000.00**	**23,000.00**	**38,561.20**	**32,900.00**	**28,000.00**	**28,000.00**	**28,000.00**
01964453 - JJC MAINT B&G SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	223.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530103 - SUPPLIES-JANITORIAL	9,742.87	5,665.51	7,000.00	7,000.00	7,523.64	6,350.00	6,350.00	6,350.00	6,350.00
REQUEST FUNDS SIMILAR TO PROJECTED FISCAL YEAR 2013 EXPENDITURES.									
530108 - SUPPLIES-ELECTRICAL	246.62	649.74	500.00	500.00	892.16	200.00	200.00	200.00	200.00
REQUEST MINIMUM FUNDING FOR THIS LINE ITEM.									
530213 - MATERIALS-EROSION CONTROL	59.00	0.00	500.00	500.00	70.76	1,000.00	500.00	500.00	500.00
REQUEST MINIMUM FUNDING FOR LANDSCAPE MAINTENANCE TO RESTORE GROUNDS TO ORIGINAL, INTENDED APPEARANCE.									
ORG TOTALS :	**10,271.88**	**6,315.25**	**8,000.00**	**8,000.00**	**8,486.56**	**7,550.00**	**7,050.00**	**7,050.00**	**7,050.00**
01964455 - JJC MAINT B&G CAP OUTLAY EXPEN									
550300 - MACHINERY EQUIPMENT	4,618.60	0.00	500.00	500.00	0.00	350.00	350.00	350.00	350.00
RECOMMEND PARTIAL/SHARED FUNDING FOR CARPET EXTRACTOR.									
ORG TOTALS :	**4,618.60**	**0.00**	**500.00**	**500.00**	**0.00**	**350.00**	**350.00**	**350.00**	**350.00**
01964457 - JJC MAINT B&G TRANSFER									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	15,500.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 64450 - JJC MAINTENANCE	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
ORG TOTALS :	0.00	0.00	0.00	15,500.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	80,330.41	71,279.57	77,061.00	92,561.00	91,870.86	87,276.00	81,876.00	81,876.00	81,876.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
64460 - SHERIFF ADMIN	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
01964461 - SHERIFF ADMIN MAINT PERS EXP									
510300 - REGULAR TIME SALARY	8,444.54	58,926.01	60,780.00	60,780.00	61,099.01	64,130.00	64,130.00	64,130.00	64,130.00
MAINTAIN STAFFING LEVELS EQUAL TO FISCAL YEAR 2013; INCLUDES CONTRACT INCREASES.									
510400 - PART TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510435 - PAGER FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510500 - OVERTIME	0.00	0.00	250.00	250.00	0.00	100.00	100.00	100.00	100.00
RECOMMEND MINIMUM FUNDING FOR SNOW REMOVAL, CALL-BACKS AND SCHEDULED AFTER-HOURS WORK.									
510901 - RETIREMENT CONTRIBUTIONS	570.00	3,977.48	4,120.00	4,120.00	4,124.18	4,336.00	4,336.00	4,336.00	4,336.00
REQUEST FUNDS EQUAL TO 6.75% OF TOTAL SALARIES.									
511000 - SOCIAL SECURITY	567.30	4,046.89	4,669.00	4,669.00	4,174.66	4,914.00	4,914.00	4,914.00	4,914.00
REQUEST FUNDS EQUAL TO 7.65% OF TOTAL SALARIES.									
ORG TOTALS :	**9,581.84**	**66,950.38**	**69,819.00**	**69,819.00**	**69,397.85**	**73,480.00**	**73,480.00**	**73,480.00**	**73,480.00**
01964462 - SHERIFF ADMIN MAINT OP EXP									
521300 - BUILDING REPAIR	264.42	11,163.86	7,000.00	7,000.00	8,271.94	7,300.00	7,300.00	7,300.00	7,300.00
TYPICAL DAILY MAINTENANCE REQUIREMENTS INCLUDING THE FOLLOWING ANTICIPATED WORK: 1) FLAG REPLACEMENT 2) HARDWARE 3) ELECTRICAL REPAIRS 4) PLUMBING REPAIRS 5) MECHANICAL REPAIRS 5) SMALL TOOLS AND EQUIPMENT 6) MISCELLANEOUS REPAIRS									
522505 - CONTRACTUAL SERVICES	2,479.31	3,973.64	10,000.00	10,000.00	7,990.19	9,900.00	9,900.00	9,900.00	9,900.00

0100 - COUNTY GENERAL 64460 - SHERIFF ADMIN	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
SERVICE CONTRACTS: 1) SNOW REMOVAL - $2,000 2) HVAC FILTERS - $1,700 3) PEST CONTROL - $1,000 4) FIRE SUPRESSION SYSTEMS - $1,900 5) TRASH HAULING/RECYCLING - $900 6) MECHANICAL SYSTEMS WATER TREATMENT - $1,700 7) EMERGENCY GENERATOR TESTING AND INSPECTION - $700									
ORG TOTALS :	**2,743.73**	**15,137.50**	**17,000.00**	**17,000.00**	**16,262.13**	**17,200.00**	**17,200.00**	**17,200.00**	**17,200.00**
01964463 - SHERIFF ADMIN MAINT SUP EXP									
530101 - SUPPLIES-OFFICE	0.00	118.80	200.00	200.00	116.96	150.00	150.00	150.00	150.00
RECOMMEND MINIMUM FUNDING FOR OFFICE SUPPLIES.									
530103 - SUPPLIES-JANITORIAL	10,174.56	6,047.11	6,000.00	6,000.00	2,124.07	2,850.00	2,850.00	2,850.00	2,850.00
RECOMMEND FUNDING FOR ANTICIPATED SUPPLIES, INCLUDING: 1) PAPER PRODUCTS 2) CHEMICALS 3) TRASH LINERS 4) CLEANING SUPPLIES									
530108 - SUPPLIES-ELECTRICAL	701.36	1,604.36	500.00	500.00	97.56	350.00	350.00	350.00	350.00
RECOMMEND MINIMUM FUNDING FOR LIGHT BULBS, SMALL TOOLS AND SUPPLIES.									
530213 - MATERIALS-EROSION CONTROL	0.00	0.00	500.00	500.00	0.00	2,650.00	2,650.00	2,650.00	2,650.00
FUNDING FOR NECESSARY LANDSCAPE REPAIR AND UPGRADE.									
ORG TOTALS :	**10,875.92**	**7,770.27**	**7,200.00**	**7,200.00**	**2,338.59**	**6,000.00**	**6,000.00**	**6,000.00**	**6,000.00**
01964465 - SHERIFF ADMIN MAINT CAP OUTLAY									
550300 - MACHINERY EQUIPMENT	2,758.50	6,369.13	500.00	500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
RECOMMEND PARTIAL/SHARED FUNDING FOR CARPET EXTRACTOR.									
ORG TOTALS :	**2,758.50**	**6,369.13**	**500.00**	**500.00**	**0.00**	**1,500.00**	**1,500.00**	**1,500.00**	**1,500.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
64460 - SHERIFF ADMIN									
01964467 - SHERIFF ADMIN MAINT XFR EXP									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	-3,500.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**-3,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**25,959.99**	**96,227.28**	**94,519.00**	**91,019.00**	**87,998.57**	**98,180.00**	**98,180.00**	**98,180.00**	**98,180.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
64500 - EXTENSION	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
03364501 - EXTENSION PERSONAL SERV									
510100 - OFFICIALS SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510201 - CHIEF DEPUTYS SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510305 - REG TIME SALARY CLERICAL	32,580.82	35,065.97	35,979.00	35,979.00	35,978.60	37,341.00	37,341.00	37,341.00	37,341.00
SALARY FOR MARY DIERKS									
510326 - AREA STAFF SUPPORT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510450 - TEMPORARY HELP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510500 - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	2,199.15	2,366.90	2,429.00	2,429.00	2,428.53	2,520.00	2,520.00	2,520.00	2,520.00
RETIREMENT @ 6.75%									
510904 - TIAA CREF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
511000 - SOCIAL SECURITY	2,474.94	2,665.08	2,752.00	2,752.00	2,734.92	2,857.00	2,857.00	2,857.00	2,857.00
SOCIAL SECURITY @ 7.65%									
511300 - OTHER PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**37,254.91**	**40,097.95**	**41,160.00**	**41,160.00**	**41,142.05**	**42,718.00**	**42,718.00**	**42,718.00**	**42,718.00**
03364502 - EXTENSION OPER EXPENSE									
520100 - POSTAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520200 - TELEPHONE SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520500 - UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520600 - GENERAL LIABILITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521200 - OFFICE EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521700 - TRAVEL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521708 - BOARD MEMBER EXPENSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
64500 - EXTENSION	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
521815 - PROFESSIONAL IMPROVEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522000 - PRINTING & PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522500 - CONSULTING FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	81,507.47	74,610.00	74,054.00	74,054.00	74,054.00	72,504.00	62,976.00	62,976.00	62,976.00
CONTRACT WITH DOUGLAS COUNTY FOR JOINT DOUGLAS/SARPY EXTENSION OFFICE(SEE ATTACHMENT)									
ORG TOTALS :	**81,507.47**	**74,610.00**	**74,054.00**	**74,054.00**	**74,054.00**	**72,504.00**	**62,976.00**	**62,976.00**	**62,976.00**
03364503 - EXTENSION SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530400 - SUPPLIES-MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
03364504 - EXTENSION RENTAL EXPENSE									
540200 - EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540201 - OFFICE RENTAL	6,240.00	18,853.36	19,286.00	19,286.00	19,253.40	19,687.00	19,687.00	19,687.00	19,687.00
EXTENSION PAYS 1/3 OF THE BELLINO BUILDING RENT & COMMON AREA MAINTENANCE. $3,940 + $940 X 7 MOS X 1/3 = $11,387 $4020 + $940 X 5 MOS X 1/3= $8,300 TOTAL $19,687									
ORG TOTALS :	**6,240.00**	**18,853.36**	**19,286.00**	**19,286.00**	**19,253.40**	**19,687.00**	**19,687.00**	**19,687.00**	**19,687.00**
03364505 - EXTENSION CAP OUTLAY EXPENSE									
550250 - BUILDING REMODELING	1,290.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550319 - SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,290.36**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
03364507 - EXTENSION TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 64500 - EXTENSION	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
ORG TOTALS :	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	126,292.74	133,561.31	134,500.00	134,500.00	134,449.45	134,909.00	125,381.00	125,381.00	125,381.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 64800 - OTHER INTRAGOVT'L	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
03564802 - OTHER INTRA OTH OPER EXPENSE									
520100 - POSTAL SERVICES	273,585.69	300,871.83	370,000.00	370,000.00	297,332.71	365,000.00	315,000.00	315,000.00	315,000.00
PROJECTED COST FOR 2013 FY = $340,000 PLUS 7.5% FOR VOLUME INCREASE									
520200 - TELEPHONE SERVICE	207,468.12	176,000.83	242,500.00	242,500.00	212,453.49	250,000.00	240,000.00	240,000.00	240,000.00
PROJECTED COST FOR 2013 FY = $195,000 PLUS 6.5% FOR VOLUME INCREASE.THIS LINE ITEM INCLUDES LONG DISTANCE, LOCAL SERVICE, TRUNK LINES, MAINTENANCE COSTS, PLUS ADD $7500 FOR PHONE HARDWARE AND SOFTWARE COSTS. NEW CIRCUIT PACKS ARE ALSO PERIODICALLY ADDED. PLUS ADD $35,000 FOR VOIP CONVERSION (SEE ATTACHMENT).									
521200 - OFFICE EQUIPMENT REPAIR	46,167.92	42,666.05	48,000.00	48,000.00	39,280.37	45,000.00	45,000.00	45,000.00	45,000.00
THIS LINE ITEM IS USED TO PAY REPAIR COSTS ON COMPUTERS, TYPEWRITERS AND PRINTERS. THE NUMBER OF COMPUTERS AND PERIPHERAL EQUIPMENT IS INCREASING EVERY YEAR, BUT JOE STRAUB FROM INFO SYSTEMS IS DOING A TREMENDOUS JOB OF KEEPING REPAIR COSTS DOWN. ALSO INCLUDED IS A $4600 CONTRACT FOR A/V EQUIPMENT.									
521700 - TRAVEL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522000 - PRINTING & PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522500 - CONSULTING FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522601 - DISTRICT COURT COSTS	64,431.57	61,563.07	70,000.00	70,000.00	61,247.36	70,000.00	70,000.00	70,000.00	70,000.00
THIS COVERS THE DISTRICT COURT FILING FEES IN STATE CASES. WHEN COSTSARE RECOVERED FROM DEFENDANTS, THOSE FEES ARE RETURNED TO COUNTY GENERAL. PROJECTED COSTS FOR 2013 FY = $60,000. SPECIAL PROSECUTOR COSTSALSO ARE CHARGED TO THIS LINE ITEM WHICH OFTEN RUN $10,000 TO $20,000									
522610 - DISTRICT COURT-BAD CHECKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522900 - PHOTO LAB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522901 - LAW ENFORCEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522913 - AUTOPSY COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
524448 - PUBLIC TRANSPORTATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529900 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**591,653.30**	**581,101.78**	**730,500.00**	**730,500.00**	**610,313.93**	**730,000.00**	**670,000.00**	**670,000.00**	**670,000.00**
03564803 - OTHER INTRA OTH SUPPLY									
530101 - SUPPLIES-OFFICE	36,268.19	30,311.91	38,500.00	38,500.00	32,507.95	38,500.00	38,500.00	38,500.00	38,500.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
64800 - OTHER INTRAGOVT'L	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
PAPER COSTS FOR ALL COUNTY COPY MACHINES PROJECTED COST FOR 2013FY = $35,000, PLUS 10% COST & USAGE INCREASE = $38,500									
ORG TOTALS :	**36,268.19**	**30,311.91**	**38,500.00**	**38,500.00**	**32,507.95**	**38,500.00**	**38,500.00**	**38,500.00**	**38,500.00**
03564804 - OTHER INTRA OTH RENTAL									
540200 - EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540202 - EQUIPMENT RENTAL-PHOTO	55,098.91	63,382.85	67,000.00	67,000.00	55,302.46	67,000.00	67,000.00	67,000.00	67,000.00
THIS COVERS RENTAL COSTS FOR ALL COUNTY COPIERS (GSA RATE). PROJECTEDCOST FOR 2013 FY = $67,000. IN ADDITION WE ARE PURCHASING COPIERS THAT HAVE SCANNING AND FAXING CAPABILITIES BECAUSE THIS IS A MORE EFFICIENT WAY TO GO. WE ARE TRYING TO SHIFT TO THE CASH PURCHASE OF NEW MACHINES INSTEAD OF PAYING HIGH INTEREST RATES ON LEASED MACHINES.									
ORG TOTALS :	**55,098.91**	**63,382.85**	**67,000.00**	**67,000.00**	**55,302.46**	**67,000.00**	**67,000.00**	**67,000.00**	**67,000.00**
03564805 - OTHER INTRA OTH CAP OUTLAY EXP									
550315 - DATA PROCESSING EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
03564807 - OTHER INTRA OTH TRANSFER EXP									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**683,020.40**	**674,796.54**	**836,000.00**	**836,000.00**	**698,124.34**	**835,500.00**	**775,500.00**	**775,500.00**	**775,500.00**

0100 - COUNTY GENERAL 65100 - SHERIFF	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
01065101 - SHERIFF PERSONAL SERV									
510100 - OFFICIALS SALARY	104,856.48	112,410.40	111,776.00	111,776.00	111,775.69	114,570.00	114,570.00	114,570.00	114,570.00
DAVIS - $114,570. This line item for the annual salary of the Sheriffper County agreement.									
510200 - DEPUTYS SALARY	99,894.69	106,253.31	106,481.00	106,481.00	106,481.44	109,144.00	109,144.00	109,144.00	109,144.00
JONES, M. - $109,144 This line item for the annual salary of the Chief Deputy.									
510300 - REGULAR TIME SALARY	600,699.77	678,111.94	650,688.00	650,688.00	650,441.11	650,688.00	650,688.00	650,688.00	650,688.00
KUCER, CAPTAIN - $102,484 BETSWORTH, DEPUTY - $67,270 FJELSTAD, SERGEANT - $82,322 GRIGER, LIEUTENANT - $92,519 ROSEMANN, DEPUTY - $68,549 SHUKIS, LIEUTENANT - $89,887 TEUSCHER, SERGEANT - $82,322 WALLER, DEPUTY - $65,336 This line item is for the sworn personnel assigned to the Administration Division.									
510301 - REGULAR TIME SALARY ADMIN	178,006.31	183,112.24	183,869.00	183,869.00	183,869.16	190,564.00	190,564.00	190,564.00	190,564.00
JACOBS, S - $80,787 BOGNER - $81.944 RITTER, K. - $38.033 This line item is for the annual salary of the staff support assigned to the Administration Division. IS-CP									
510305 - REG TIME SALARY CLERICAL	584,742.58	559,075.96	559,350.00	559,350.00	558,892.02	575,861.00	575,861.00	575,861.00	575,861.00
BRANDT, ACCOUNT CLERK - $51,196 DAHMEN, M., STAFF SUPPORT - $47,555 JONES, L., ACCOUNT CLERK - $51,196 KORTUS, STAFF SUPPORT - $46,656 MOORE, M., STAFF SUPPORT - $46,656 POLENZ, ASST OFFICE MGR - $59,617 REICKS, OFFICE MGR - $66,034 VAIDA, SHERIFF CONF SEC - $53,579 WHITE, STAFFSUPPORT - $46,655 YOST, J., SOFTWARE TRNG MGR - $59,617 ZELASNEY, STAFF SUPPORT - $47,100 The line item is for the civilian Staff Support personnel assigned to the Admin Division.									
510400 - PART TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
65100 - SHERIFF	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
510401 - PART TIME ADMINISTRATIVE	13,104.00	3,071.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510500 - OVERTIME	35,133.63	47,590.29	33,000.00	33,000.00	76,527.37	45,000.00	40,000.00	40,000.00	40,000.00
This line item is for the costs associated to duties complet by both sworn & civilian staff outside of the normal duty shift within the Admin Division. In addition to members of the division assigned additional duties with various support units such as the Emergency Services Unit, Marine Search & Rescue Unit, as well as the Command Center personnel.									
510501 - OVERTIME-HOLIDAY	2,405.43	1,444.58	2,000.00	2,000.00	495.78	2,500.00	2,000.00	2,000.00	2,000.00
This line item increase based on recent fiscal year history.									
510502 - OVERTIME-COURT	0.00	89.81	100.00	100.00	0.00	100.00	50.00	50.00	50.00
This line item is for personnel attending court outside of their scheduled duty hours.									
510503 - OVERTIME-TRAINING	4,975.17	1,793.54	4,000.00	4,000.00	1,325.08	5,000.00	2,500.00	2,500.00	2,500.00
This line item is for personnel attending mandated training outside of their scheduled duty hours. Personnel within the Admin Division also participate in training for the ESU, Marine Search & Rescue as well as training & maintenance for the Mobile Command Center.									
510800 - INSURANCE PREMIUM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	125,800.41	132,698.61	129,621.00	129,621.00	132,858.04	132,846.00	132,142.00	132,142.00	132,142.00
511000 - SOCIAL SECURITY	118,263.37	122,933.65	126,322.00	126,322.00	122,395.43	129,547.00	128,931.00	128,931.00	128,931.00
511100 - UNIFORM ALLOWANCE	14,979.29	10,233.80	20,320.00	20,320.00	18,869.57	22,320.00	20,320.00	20,320.00	20,320.00
10 deputies x $900 2 civilians x $660 8 new hire deputies x $1,500									
ORG TOTALS :	**1,882,861.13**	**1,958,819.38**	**1,927,527.00**	**1,927,527.00**	**1,963,930.69**	**1,978,140.00**	**1,966,770.00**	**1,966,770.00**	**1,966,770.00**
01065102 - SHERIFF OPER EXPENSE									
520200 - TELEPHONE SERVICE	5,103.81	4,979.67	4,700.00	4,700.00	4,575.52	5,200.00	5,200.00	5,200.00	5,200.00
This line item is utilized for costs of mobile service for Admin Command staff as well as deputies assigned to the Civil Process Unit.									
520201 - COMPUTER ACCESS	2,137.44	945.84	1,200.00	1,200.00	952.38	1,200.00	1,200.00	1,200.00	1,200.00
This line item is for access costs to Experian as part of employee backgrounds to include those requested by the County Personnel Department. In addition, backgrounds are completed for public amusement licenses as well as liquor licenses.									
520400 - RADIO REPAIR	250.00	0.00	250.00	250.00	0.00	250.00	250.00	250.00	250.00

0100 - COUNTY GENERAL 65100 - SHERIFF	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
Line item is for repair of portable or mobile radios assigned to personnel within the division.									
520500 - UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520602 - PHYSICAL DAMAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521200 - OFFICE EQUIPMENT REPAIR	679.57	653.98	800.00	800.00	286.10	1,500.00	1,500.00	1,500.00	1,500.00
This line item is for annual maintenance agreements for the followingoffice equipment: 5 dictaphones - $850 The additonal funds are for repair of equipment that is not covered by agreements.									
521400 - AUTO MAINTENANCE	10,768.42	9,906.27	11,000.00	11,000.00	14,213.93	13,000.00	13,000.00	13,000.00	13,000.00
This line item is utilized for maintenance of the nineteen (19) vehicles/equipment pieces assigned to the Administration Division. · Mobile Command Center · Emergency Service Unit truck · Three (3) boats – Search and Rescue · Two (2) ATV's · Three (3) trailers · One (1) Gator · One(1) Chaplin vehicle · Two (2) Academy vehicles · Two (2) Emergency Pick-up trucks · Three (3) Division vehicles									
521600 - OTHER EQUIP REPAIR	480.83	238.20	300.00	300.00	3,187.44	1,500.00	1,500.00	1,500.00	1,500.00
This line item is for annual maintenance agreement for physical fitness equipment ($600); along with repair of door locks, pagers, & any non office equipment.									
521701 - TRAVEL EXPENSES-MEALS	991.72	1,146.67	1,000.00	1,000.00	2,123.59	2,500.00	2,500.00	2,500.00	2,500.00
This line item is for costs associated with personnel attending training, meetings, & conferences outside of the county. These include butnot limited to the following: NE Sheriff's Association, F.B.I. National Academy state & regional training & conferences, Law Enforcement Executive Conference, Discipline & Internal Investigation training courses, Printrak/Motorola Conference, LECC Conference & training, training for technical & computer support In addition to those, this budget is responsible for the training & associated costs for members of the ESU, Marine Search & Rescue, Field Force Team, & Bike Patrol Unit. Also, for the Sheriff's attendance training/conferences to fulfill the mandatory 20 hours of continuing education per year.									
521702 - TRAVEL EXPENSES-LODGING	1,891.54	2,968.48	2,000.00	2,000.00	2,302.98	2,500.00	2,500.00	2,500.00	2,500.00
This line item is for lodging expenses associated with travel for departmental business along with training and conferences outside of the county. Please also see - 521701									
521703 - TRANS-COMMERCIAL	415.00	1,084.60	500.00	500.00	1,248.50	1,500.00	1,500.00	1,500.00	1,500.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 65100 - SHERIFF	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
This line item is for commercial travel for associated departmental business. Please also see 521701.									
521704 - TRAVEL EXPENSES-MILEAGE	1,529.99	2,224.32	2,100.00	2,100.00	2,015.19	2,100.00	2,100.00	2,100.00	2,100.00
This line item is for expenses reimbursed for travel should county transportation not be available. Please refer to 521701. In addition, this line item is for mileage reimbursement for personnel serving civilprocess protection orders reimbursed at $0.595/mile. (Rate increase anticipated due to current gas prices.)									
521705 - VEHICLE RENTAL	43.88	297.23	100.00	100.00	156.59	200.00	200.00	200.00	200.00
This line item is for vehicle rental for personnel traveling outside of the county & department vehicles are not used in the travel.									
521706 - TRAVEL EXP-PARKING AND	17.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521707 - TRAVEL EXPENSES-TAXI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	5,964.64	4,987.52	5,000.00	5,000.00	4,811.90	5,000.00	5,000.00	5,000.00	5,000.00
This line item is for registration for training and confer- ences to include but not limited to those addressed in line item 521701. In addition to dues for NE Sheriffs' Association, National Sheriffs' Association, POAN, FBI National Academy, National Association of Chiefs of Police, or other professional associations which department members affiliate, publications of Polk Directories, NE Association of County Officials, POAN handbooks, Lexis Law Manuals, Law Enforcement Directories,notary renewals.									
521907 - CHAPLAIN EXPENSES	1,276.50	1,299.85	1,000.00	1,000.00	808.71	1,000.00	1,000.00	1,000.00	1,000.00
This line item is for members of the department's Chaplain Unit & their associated costs for uniforms, training & conferences.									
522000 - PRINTING & PUBLICATIONS	7,218.28	5,982.00	6,000.00	6,000.00	5,968.09	6,500.00	6,500.00	6,500.00	6,500.00
This line item is for costs associated with printing of departmental forms & stationary items.									
522200 - EXPRESS AND FREIGHT	294.78	155.71	300.00	300.00	175.70	500.00	500.00	500.00	500.00
This line item is for shipping of items for repair or law enforcementitems received.									
522500 - CONSULTING FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	425.00	405.00	40,000.00	40,000.00	31,000.00	3,040.00	3,040.00	3,040.00	3,040.00
Final $2,500 payment for OSL Time and Attendance/Payroll software (training) - $2,500 Shredding Contract 12 x $45 - $540									
522900 - PHOTO LAB	75.00	113.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522914 - HIRING COSTS	12,113.76	6,750.06	15,000.00	15,000.00	16,002.31	25,000.00	25,000.00	25,000.00	25,000.00

0100 - COUNTY GENERAL 65100 - SHERIFF	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
This line item is associated with those costs involving hiring of new deputies for the department. This line item is seeing an increase due to the current turnover of deputies. The department averages 7-8 new hires/year. No change is expected for that trend. In addition thedepartment is proposing additional sworn positions this fiscal year.**NOTE**The Training Academy has been extended to 16 weeks from 14 weeks. Additional firearm courses have been added which will require additional ammunition expense along with meals. Costs associated include but not limited to: · Meals at the Law Enforcement Academy@ $1,035/new recruit · Ballistic Vests ($5,700) · Equipment/Supplies for initial training (ammunition) · MAPPA testing and hiring fees ($100 for each new hire) · Recruitmentcosts (advertising, brochures)									
523061 - MEDICAL	5,416.00	3,859.89	5,000.00	5,000.00	5,602.05	6,100.00	6,100.00	6,100.00	6,100.00
This line item is utilized for the following medical costs: · Psychological and medical screening for new hire deputies ($600/applicant) · Annual medical costs for random drug screening ($1,260) · Drug screening for new civilian employees · Psychological or medical assessment for current employees as needed for evaluation									
527000 - MICROFILMING PHOTASTAT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529900 - MISCELLANEOUS	0.00	850.06	100.00	100.00	90.17	100.00	100.00	100.00	100.00
Any costs not covered in the designate line items.									
ORG TOTALS :	**57,093.16**	**48,849.33**	**96,350.00**	**96,350.00**	**95,521.15**	**78,690.00**	**78,690.00**	**78,690.00**	**78,690.00**
01065103 - SHERIFF SUPPLY EXPENSE									
530100 - SUPPLIES	5,509.49	5,186.02	5,000.00	5,000.00	5,196.54	5,500.00	5,500.00	5,500.00	5,500.00
This line item is for supplies for the functioning of the Sheriff's Office which fall outside of regular office supplies (name plates, headsets for Dictaphones/phones, etc).									
530101 - SUPPLIES-OFFICE	8,492.97	8,564.84	8,500.00	8,500.00	8,534.19	9,000.00	9,000.00	9,000.00	9,000.00
This line item is for office supplies utilized by the Admin Division.									
530106 - SUPPLIES-DARE	350.00	350.00	350.00	350.00	350.00	500.00	500.00	500.00	500.00
This line item is used for those few miscellaneous supplies and workbooks used by students in the county schools which are instructed by deputies.									
530107 - SUPPLIES-GREAT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530112 - SUPPLIES-LAW ENFORCEMENT	21,426.38	54,788.31	21,486.00	21,486.00	22,322.98	21,995.00	21,995.00	21,995.00	21,995.00

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
65100 - SHERIFF									

This line item is used for those supplies used in training and the functioning of the Sheriff's Department. Those include but are not limited to:
Department firearms training – The Sheriff's Department has four (4) required qualification shoots. Supplies necessary are ammunition (hand gun, shotgun, carbine other specialized weapon ammo , targets and backers, gun cleaning supplies, protective eye gear, ear protection, target platforms. This also includes the ammunition costs associated with firearms instructors mandated recertification in several disciplines and armor supplies to perform maintenance on departmental firearms.

40 caliber Speer practice Ammo 45 caliber Speer practice Ammo
40 caliber Speer duty Ammo (exchanged once per year)
45 caliber Speer duty Ammo (exchanged once per year) 12 gauge Federal duty buckshot (exchanged once per year) 12 gauge Federal duty slugs (exchanged once per year)
Cost per deputy: $108/year 129 x $108 = $13,932

· Active Shooter Training – The Sheriff's Office will train eighteen (18) deputies with rifles allowing them to respond to active shooter situations. In order to complete this training the following supplies are required:

Simmuniton training rounds (2000) $1,400
Duty rounds $600
· 3 shot timers $360
Cleaning/Range supplies $400
Targets Online Qualification targets $400

Ballistic Vest replacement (5 x $625 = $3,124) (1 x $750 = $ 750)
· Miscellaneous or damaged supplies $1,000

530127 - FIRST-AID	500.00	0.00	250.00	250.00	255.00	500.00	500.00	500.00	500.00

This line item is to replace any first aid equipment in Admin Division vehicles & for supplies for the continuous CPR training for department members.

530128 - DATA PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530135 - SHERIFF-WEST ANNEX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530209 - MACH & EQUIP FUEL	13,585.66	17,017.73	18,000.00	18,000.00	17,934.66	18,500.00	18,500.00	18,500.00	18,500.00

This line item is for fuel for those vehicles assigned to the Admin Division fleet as noted in line item 521400.

ORG TOTALS :	**49,864.50**	**85,906.90**	**53,586.00**	**53,586.00**	**54,593.37**	**55,995.00**	**55,995.00**	**55,995.00**	**55,995.00**

01065104 - SHERIFF RENTAL EXPENSE

540200 - EQUIPMENT RENTAL	2,394.18	1,976.02	2,000.00	2,000.00	2,976.42	2,500.00	2,500.00	2,500.00	2,500.00

This line item is for the department's 2 copier machines monthly copyexpenditure.

ORG TOTALS :	**2,394.18**	**1,976.02**	**2,000.00**	**2,000.00**	**2,976.42**	**2,500.00**	**2,500.00**	**2,500.00**	**2,500.00**

01065105 - SHERIFF CAP OUTLAY EXPENSE

0100 - COUNTY GENERAL 65100 - SHERIFF	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
550200 - BUILDING	0.00	0.00	0.00	0.00	101.36	0.00	0.00	0.00	0.00
550250 - BUILDING REMODELING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550300 - MACHINERY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550301 - MACHINERY EQUIPMENT-CARS	0.00	0.00	0.00	0.00	0.00	22,000.00	22,000.00	22,000.00	22,000.00

Replace Chief Deputy's vehicle 11 year old 2002 Chevrolet, Tahoe 108,000 miles.
Replace with mid-size SUV state bid vehicle.
NOTE Current vehicle would be passed to County Assessor's Office for their use.

550315 - DATA PROCESSING EQUIPMENT	20,045.46	20,546.03	13,775.00	13,775.00	13,775.08	7,050.00	7,050.00	7,050.00	7,050.00

This line item is for the purchase of data processing equipment whichis mainly due to updating old and out of warranty items.

- Replace one (1) out of warranty computer @ $1,200 $1,200
- Replace two (2) out of warranty lap top @ $1,800 $3,600
- Printer replacement (1) @ $ 250 $250

Miscellaneous equipment (keyboards, mice, hardware not covered)$2,000

550320 - MOBILE COMMAND CENTER	489.22	192.28	500.00	500.00	500.00	1,000.00	1,000.00	1,000.00	1,000.00

Miscellaneous supplies such as towels, blankets, hand tools, and equipment maintenance. We are currently exploring the options for a new vehicle to tow the Mobile Command Post.

- Towels
- Blankets
- Hand tools

Equipment Maintenance

550323 - BIKE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550325 - BOAT EQUIPMENT	703.58	92.84	500.00	500.00	448.35	5,075.00	5,075.00	5,075.00	5,075.00

The Sheriff's Office is in the process of purchasing a boat through the assistance on Papio Natural Resources District. Although the finalagreement is still pending, it is anticipated the NRD will pay for ½ the cost of the boat and ancillary equipment. The boat match will come from the sheriffs Federal Forfeiture funds. Not covered is the sheriff's match of the ancillary equipment. The budget for the SART has not changed for numerous years. In addition to the new equipment, wornout equipment must also be replaced. Deputies are called out in all weather including subzero temps. Personnel gear wears out and must bereplaced. Boat equipment match cost is $2,563, which includes depth finder, gps, lights, siren, and auxiliary lighting. Personnel equipment includes Mustang severe cold suit, swift water rescue floatation vest, auto inflate PFD, ATV helmet, and hip waders. Total cost of personnel gear is $2510.

550326 - NEGOTIATIONS EQUIPMENT	0.00	0.00	0.00	0.00	0.00	500.00	500.00	500.00	500.00

- Monitoring phone headset (2)
- Monitoring speakers (2)
- Dry Erase Board (1)

Scribing/note supplies

0100 - COUNTY GENERAL 65100 - SHERIFF	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
550327 - FIELD FORCE EQUIPMENT	500.00	285.00	300.00	300.00	356.32	885.00	885.00	885.00	885.00

The Field Force team is a member of the Metro Rapid Deployment Team.The metro teams train together and have attempted to purchase equipment and supplies that do not duplicate when possible. We are in need ofprojectiles for our Tac 700 launcher.
Live agent hot PAVA projectiles $500

550329 - HONOR GUARD EQUIPMENT	0.00	0.00	0.00	0.00	0.00	1,154.00	1,154.00	1,154.00	1,154.00

The Sarpy County Sheriff's Office Honor Guard currently has 14 members assigned. This unit trains every month and is also a member of the metro wide honor guard. The unit attends funerals for members of the Sheriff's Office in addition they have been asked to perform at opening civic events, baseball games, and county/metro events to include thePolice Officer Memorial(s). This last January the Honor Guard was requested, marched and attended the Presidential Inaugural Parade in Washington D.C. They were the only law enforcement color guard that marched in the parade. Because of their efforts and performance they have been placed on the request units for the next presidential inauguration.

- Electronic Ceremonial bugle for funerals: $530
- Gloves $115
- Black rifle slings for rifles $220
- Flag carrying cases $289

550500 - OFFICE EQUIPMENT	828.34	1,302.20	800.00	800.00	698.05	800.00	800.00	800.00	800.00

This line item is for the purchase of non-data processing equipment. Drum kits

550501 - RADIO EQUIPMENT	500.00	0.00	500.00	500.00	484.30	975.00	975.00	975.00	975.00

This line item is used to purchase new and replace radio items.

- Fifteen (15) portable radio batteries 15 @ $ 65 $ 975

550524 - ESU EQUIPMENT	2,394.68	2,500.18	2,500.00	2,500.00	2,687.52	7,070.00	7,070.00	7,070.00	7,070.00

The Emergency Service Unit and its fifteen (15) members are used by the Sheriff's Department to serve high-risk felony search and arrest warrants. The unit also responds to barricaded/hostage barricaded incidents, jail disturbances, cell extractions and any other emergency situation where the trained members of this unit are required.
The unit is required to attend eight (8) qualification shoots per year.
(200 rounds/operator handgun/shoot 100 rounds /operator rifle/shoot)

(3,000) 9mm practice rounds
(4,000) 40mm practice rounds
(10,000) 45mm practice rounds
(7,000) 223 rifle practice rounds
(600) 308 rifle practice rounds
(200) 223 rifle duty rounds

No other equipment requests are being requested for this FY.

550700 - FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	1,999.00	3,709.96	3,680.00	3,680.00	3,710.00	10,380.00	10,380.00	10,380.00	10,380.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
65100 - SHERIFF	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
This line item is for the purchase of maintenance plans for current department software products and future purchases. · On Duty annual support $1,000 · Traker System supportlicense $ 700 · Fujitsu scanner maintenance $ 180 · AIM annual maintenance $2,500· OSL Payroll/TA support $6,000* *NOTE* This includes $1000 portion of support for the 911 Center									
551400 - MISCELLANEOUS EQUIPMENT	107.98	17.69	100.00	100.00	0.00	100.00	100.00	100.00	100.00
Any costs not covered in the designated line items.									
ORG TOTALS :	**27,568.26**	**28,646.18**	**22,655.00**	**22,655.00**	**22,760.98**	**56,989.00**	**56,989.00**	**56,989.00**	**56,989.00**
01065107 - SHERIFF TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	39,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**39,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**2,019,781.23**	**2,124,197.81**	**2,102,118.00**	**2,141,118.00**	**2,139,782.61**	**2,172,314.00**	**2,160,944.00**	**2,160,944.00**	**2,160,944.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
65200 - COUNTY ATTORNEY	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
00965201 - CTY ATTY PERSONAL SERV									
510100 - OFFICIALS SALARY	114,691.14	128,585.31	130,859.00	130,859.00	130,859.30	137,131.00	137,131.00	137,131.00	137,131.00
510200 - DEPUTYS SALARY	111,488.51	123,640.31	126,934.00	126,934.00	126,934.08	133,017.00	133,017.00	133,017.00	133,017.00
Tricia Freeman's salary is computed at 97% of Lee's.									
510202 - OTHER DEPUTYS SALARIES	1,361,294.90	1,518,885.46	1,528,982.00	1,528,982.00	1,544,333.64	1,692,055.00	1,592,160.00	1,592,160.00	1,592,160.00
510300 - REGULAR TIME SALARY	526,844.79	574,018.04	585,356.00	585,356.00	552,390.69	646,710.00	607,675.00	607,675.00	607,675.00
Support staff salaries.									
510307 - REGULAR TIME SALARY	39,894.72	43,623.00	45,148.00	45,148.00	3,648.53	42,060.00	42,060.00	42,060.00	42,060.00
Litigation Support Specialist's salary.									
510400 - PART TIME SALARY	28,928.40	27,320.48	25,000.00	25,000.00	33,805.94	37,440.00	30,000.00	30,000.00	30,000.00
3 law clerks half time (1040 hours) at $12.00 per hour.									
510450 - TEMPORARY HELP	0.00	0.00	0.00	0.00	3,958.18	0.00	0.00	0.00	0.00
510500 - OVERTIME	85.71	1,437.03	0.00	0.00	33.75	0.00	0.00	0.00	0.00
510505 - OVERTIME PROCESS SERVER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510800 - INSURANCE PREMIUM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510802 - DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	147,370.03	163,210.44	164,854.00	164,854.00	161,702.84	181,468.00	171,588.00	171,588.00	171,588.00
Includes supplemental retirement for attorneys.									
511000 - SOCIAL SECURITY	156,438.51	172,816.62	186,834.00	186,834.00	171,535.31	205,664.00	194,466.00	194,466.00	194,466.00
ORG TOTALS :	**2,487,036.71**	**2,753,536.69**	**2,793,967.00**	**2,793,967.00**	**2,729,202.26**	**3,075,545.00**	**2,908,097.00**	**2,908,097.00**	**2,908,097.00**
00965202 - CTY ATTY OPER EXPENSE									
520200 - TELEPHONE SERVICE	2,457.36	1,990.12	2,500.00	2,500.00	2,301.24	2,500.00	2,500.00	2,500.00	2,500.00
Includes cell phone service for County Attorney as well as for any needed phone replacement & repair.									
520800 - OFFICIAL BONDS	625.46	260.00	250.00	250.00	100.00	250.00	250.00	250.00	250.00

0100 - COUNTY GENERAL

65200 - COUNTY ATTORNEY

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	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
Used for any new notaries or renewal of notaries.									
521200 - OFFICE EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521300 - BUILDING REPAIR	3,362.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521700 - TRAVEL EXPENSES	13,455.08	11,650.92	7,500.00	7,500.00	9,262.51	10,000.00	7,500.00	7,500.00	7,500.00
The majority of these funds are used to send attorneys to out-of-state training, for example: hotels, airfair & meals. Ongoing effort to use scholarships, grants & online training when available.									
521801 - DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521802 - REGISTRATION AND TRAINING	6,918.06	8,182.76	7,500.00	7,500.00	9,808.73	10,000.00	7,500.00	7,500.00	7,500.00
Prosecuting attorneys have mandatory training hours that must be met,including CLE training. Ongoing effort to use scholarships, grants &online training when available.									
522401 - COURT APPOINT	0.00	0.00	0.00	0.00	2,117.70	0.00	0.00	0.00	0.00
522500 - CONSULTING FEES	6,175.00	6,000.00	6,000.00	6,000.00	6,000.00	3,000.00	3,000.00	3,000.00	3,000.00
522901 - LAW ENFORCEMENT	83,572.26	76,189.58	80,000.00	80,000.00	82,434.74	80,000.00	80,000.00	80,000.00	80,000.00
The County Attorney is responsible for paying all law enforcement related costs.									
522904 - OUT-OF-STATE EDUCATION	0.00	0.00	0.00	0.00	102.00	0.00	0.00	0.00	0.00
522913 - AUTOPSY COSTS	119,087.90	146,947.12	95,000.00	95,000.00	155,433.91	95,000.00	95,000.00	95,000.00	95,000.00
The County Attorney is responsible for any coroner related costs and autopsy costs.									
522915 - DRUG TESTING	25,279.20	27,021.00	21,000.00	21,000.00	29,423.00	21,000.00	21,000.00	21,000.00	21,000.00
Our office is responsible for all costs associated with drug testing by law enforcement in Sarpy County.									
526700 - COUNTY LAW LIBRARY	1,571.39	3,513.41	2,000.00	2,000.00	1,299.51	2,000.00	2,000.00	2,000.00	2,000.00
These funds are used for updating our statute books, as well as ordering new books.									
527001 - BAR DUES	12,911.00	13,346.00	10,000.00	10,000.00	14,587.00	12,500.00	12,500.00	12,500.00	12,500.00
We are required to pay yearly bar dues for each of our attorneys to the NE County Attorney's Association and the NE Bar Association. In addition, our office pays dues to NCDA, Offutt Advisory Council, and other organizations.									
529900 - MISCELLANEOUS	1,225.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529924 - CHILD ABUSE TASK FORCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 65200 - COUNTY ATTORNEY	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
ORG TOTALS :	**276,640.56**	**295,100.91**	**231,750.00**	**231,750.00**	**312,870.34**	**236,250.00**	**231,250.00**	**231,250.00**	**231,250.00**
00965203 - CTY ATTY SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	7,977.00	9,571.02	7,500.00	7,500.00	6,991.09	7,500.00	7,500.00	7,500.00	7,500.00
To pay for all office supply needs, including files. Files are a significant expense, but we are recycling and have been successful in reducing this expense.									
ORG TOTALS :	**7,977.00**	**9,571.02**	**7,500.00**	**7,500.00**	**6,991.09**	**7,500.00**	**7,500.00**	**7,500.00**	**7,500.00**
00965205 - CTY ATTY CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	10,362.36	14,935.41	20,445.00	20,445.00	16,286.64	15,350.00	15,350.00	15,350.00	15,350.00
Includes replacement of computers & printers as recommended by Information Systems.									
550500 - OFFICE EQUIPMENT	2,593.98	3,444.70	2,800.00	2,800.00	3,932.37	9,675.00	9,675.00	9,675.00	9,675.00
Our office has two scanners: One is leased for $240 per month ($2,857 annually); the second was purchased in 2004 and is seriously outdated leading to inefficiency in staff time and availability of information. We would like to purchase an upgraded scanner for $6,795. See attached.									
550700 - FURNITURE	1,611.71	953.07	1,650.00	1,650.00	537.00	1,000.00	1,000.00	1,000.00	1,000.00
We have re-purposed existing furniture and have acquired items from surplus when available, however unanticipated furniture and/or repairs may be needed.									
551309 - DATA PROCESSING SOFTWARE	31,187.00	16,417.00	12,527.00	12,527.00	13,512.20	13,187.00	13,187.00	13,187.00	13,187.00
We pay Software Unlimited monthly fees in the amount of $744 per month for our Case Management System. Additionally, we pay an annual fee of appx. $4,259 for data base/server maintenance.									
ORG TOTALS :	**45,755.05**	**35,750.18**	**37,422.00**	**37,422.00**	**34,268.21**	**39,212.00**	**39,212.00**	**39,212.00**	**39,212.00**
00965207 - CTY ATTY TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	13,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**13,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**2,817,409.32**	**3,093,958.80**	**3,070,639.00**	**3,083,639.00**	**3,083,331.90**	**3,358,507.00**	**3,186,059.00**	**3,186,059.00**	**3,186,059.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
65400 - INVESTIGATIONS	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
01065401 - INVEST SH PERSONAL SERV									
510100 - OFFICIALS SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510200 - DEPUTYS SALARY	94,442.38	103,567.06	102,249.00	102,249.00	102,249.40	102,484.00	102,484.00	102,484.00	102,484.00
DAGANAAR - $102,484									
510202 - OTHER DEPUTYS SALARIES	728,938.69	831,446.64	810,086.00	810,086.00	800,201.96	1,000,918.00	823,837.00	823,837.00	823,837.00

BARRALL, DEPUTY- $60,042
BENAK, DEPUTY- $66,236
ERHART, K. DEPUTY - $68,549
GRABOWSKI, LIEUTENANT - $92,754
HARRAH, DEPUTY - $67,714
JONES, K. DEPUTY - $62,118
MORRISSEY, DEPUTY - $67,714
RICHARDS, SERGEANT - $82,702
SHILLER, DEPUTY - $68,169
SPURGEON, DEPUTY - $67,714
STULL, DEPUTY - $67,269
VOSS, SERGEANT - $82,937
(Shortage in DrugEnforcement Grant) - $147,000

This line item is for all assigned sworn personnel in the Inv division. $147,000 was also added to this line to cover the shortage in the Drug Enf Grant for the 3 drug enforcement deputies.

510305 - REG TIME SALARY CLERICAL	45,040.10	45,949.56	44,342.00	44,342.00	45,538.44	46,655.00	46,655.00	46,655.00	46,655.00
MATTHIES - $46,655									
This line item is for Clerical support staff assigned to the Investigations Division.									
510317 - REG TIME	93,860.82	98,645.16	97,541.00	97,541.00	100,163.72	142,829.00	104,665.00	104,665.00	104,665.00

0100 - COUNTY GENERAL 65400 - INVESTIGATIONS	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget

CLARK - $49,990
MACKEPRANG, S - $54,675
PROPOSED - $38,164

This line item is for two Criminalistics Technicians and for adding one Evidence/Property Technician II.
We are in need of adding a full-time 40 hour a week position for an Evidence/Property Technician II to assist with the daily activities of the Property/Evidence Unit. This positionwould assure property and evidence are stored, maintained, disposed of and destroyed in accordance with established statues, regulations and departmental procedures. They would also assure that all proceduresare performed in such a manner as to be admissible evidence in court proceedings. Our Property and Evidence Unit has increased from 1,682 total items received in 2002 to 3,809 total items received in 2012. This is a 127% increase in total items being received from 2002 to 2012. In addition our onsite Property Inventory has increased from 8,286 items in 2002 to 15,959 in 2012 for a 93% increase of items being heldin our property room facility. We have not added another employee tothe Property/Evidence Unit in over 12 years and in order to properly keep up with the day to day operations of the Property/Evidence Unit this addition is a vital necessity.
510317 – REG TIME SALARY – EVIDENCE/PROPERTY TECH II $38,163.84
510901 – RETIREMENT – CIVILIAN (6.75%) $ 2,576.06511000 – SOCIAL SECURITY (x .0765) $ 2,919.53
511100 – UNIFORM ALLOWANCE $ 660.00

TOTAL EXPENDITURE $44,319.43

510400 - PART TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510500 - OVERTIME	92,761.80	97,504.96	95,000.00	95,000.00	109,008.47	106,000.00	97,500.00	97,500.00	97,500.00

Our division requires that an investigator is on-call 24 hours per day, 365 days per year. This averages out to sixteen hours of on call pay per week or 832 hours per year. The majority of our proposed Overtime costs stem from call-outs during the evening/night and weekends. These call-outs include suicides, unattended deaths, automobile accidents that result in death, autopsies, felony assaults, burglaries, robberies, narcotics investigations, alcohol compliance checks through Project Extra Mile grants, Drug eradication grants etc. In addition as the county's population increases so do these call-outs. Further more certain crime sprees dictate that surveillance is needed to be proactive in solving and eliminating these crime incidents. This past year wehad one death investigation that entailed 182 hours of overtime and 408 hours of comp time for a total of 590 hours with cash in value of $23,321. This one investigation also consumed approximately 4,068 man hours of on-duty work hours. In total over 4,200 man hours were dedicated to working this case. This line increase is in place to cover a similar type case occurrence that is always a possibility and one that can never be predicted.

510501 - OVERTIME-HOLIDAY	85.71	465.86	750.00	750.00	0.00	750.00	500.00	500.00	500.00

This line item is for investigators that are called out to work on a holiday when an investigator's presence is requested by other divisions. NO INCREASE IN THIS LINE ITEM IS REQUESTED.

510502 - OVERTIME-COURT	429.79	73.58	750.00	750.00	334.52	750.00	500.00	500.00	500.00

As our caseload increases, number of arrests also increase. This increases our time in Court and, as often happens, occurs during regular days off for our Investigators. Additionally, the Narcotics unit has significantly increased the number of Federal indictments each year. There is no reason to believe that this trend will not continue. This line item is for time spent in Federal court and in proffers with Federal prosecutors. In addition to Narcotic Investi- gators who are scheduled to appear in County Court.

510503 - OVERTIME-TRAINING	2,014.09	269.44	2,000.00	2,000.00	700.74	2,000.00	1,000.00	1,000.00	1,000.00

0100 - COUNTY GENERAL 65400 - INVESTIGATIONS	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
The division currently has 7 deputies assigned to speciality units (ESU, Crisis Negotiations, Marine Search & Rescue, Field Force Team, Bike Patrol Unit, Honor Guard, and Firearms Instructor) which require periodic training on non-scheduled duty time.									
510901 - RETIREMENT CONTRIBUTIONS	91,015.91	100,434.97	98,025.00	98,025.00	100,461.42	118,919.00	99,973.00	99,973.00	99,973.00
511000 - SOCIAL SECURITY	78,167.26	86,337.12	88,183.00	88,183.00	84,464.70	107,283.00	90,051.00	90,051.00	90,051.00
511100 - UNIFORM ALLOWANCE	11,441.23	13,900.57	13,020.00	13,020.00	12,130.27	13,680.00	13,020.00	13,020.00	13,020.00
Uniform allowance for 13 sworn personnel as per the FOP contract is $900 each per year & 3 civilians per the FOP contract at $660 each per year.									
ORG TOTALS :	**1,238,197.78**	**1,378,594.92**	**1,351,946.00**	**1,351,946.00**	**1,355,253.64**	**1,642,268.00**	**1,380,185.00**	**1,380,185.00**	**1,380,185.00**
01065402 - INVEST SH OPER EXPENSE									
520113 - K-9	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520200 - TELEPHONE SERVICE	7,329.88	7,102.20	7,700.00	7,700.00	7,644.94	8,000.00	8,000.00	8,000.00	8,000.00
Telephone service for cell phones assigned to Criminal investigators,supervisors, and crime technicians. This line item also covers the landline cost for phone service at the undercover off-site location. This also covers the cost for any upgrades to cell phones that require a different type of car and office phone charger and any other accessory items that are needed due to an upgrade.									
520201 - COMPUTER ACCESS	0.00	0.00	0.00	0.00	0.00	150.00	150.00	150.00	150.00
520400 - RADIO REPAIR	0.00	0.00	0.00	0.00	393.00	0.00	0.00	0.00	0.00
520602 - PHYSICAL DAMAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521200 - OFFICE EQUIPMENT REPAIR	0.00	0.00	150.00	150.00	0.00	0.00	0.00	0.00	0.00
No increase is requested in this line item.									
521400 - AUTO MAINTENANCE	10,030.31	20,054.62	12,500.00	12,500.00	7,756.45	12,500.00	12,500.00	12,500.00	12,500.00
Maintenance costs have risen for several of our older cars.									
521701 - TRAVEL EXPENSES-MEALS	1,545.60	2,383.00	1,500.00	1,500.00	1,545.00	1,500.00	1,500.00	1,500.00	1,500.00
See justification statement 521801. NO INCREASE IS REQUESTED IN THIS LINE ITEM.									
521702 - TRAVEL EXPENSES-LODGING	2,862.94	2,278.28	2,000.00	2,000.00	3,119.96	3,000.00	3,000.00	3,000.00	3,000.00
See justification statement 521801.									
521703 - TRANS-COMMERCIAL	1,016.98	991.00	1,000.00	1,000.00	280.30	1,500.00	1,500.00	1,500.00	1,500.00

0100 - COUNTY GENERAL 65400 - INVESTIGATIONS	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
See justification statement 521801.									
521704 - TRAVEL EXPENSES-MILEAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521705 - VEHICLE RENTAL	0.00	124.38	0.00	0.00	0.00	150.00	150.00	150.00	150.00
See justification statement 521801.									
521706 - TRAVEL EXP-PARKING AND	64.00	0.00	50.00	50.00	160.00	150.00	150.00	150.00	150.00
See justification statement 521801.									
521707 - TRAVEL EXPENSES-TAXI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	5,587.10	7,219.00	6,000.00	6,000.00	6,009.00	7,500.00	7,500.00	7,500.00	7,500.00

1. Our current investigators and supervisors will need updated training in all aspects of criminal investigations, internal investigations, and civil liability. We have replaced two investigators with two deputies in the past year that will be in need of mandatory training due to their appointment to investigations. Most of the necessary training is out of state, thus increasing travel expenses. Some of the training courses that are only offered out of state are listed below. This increase is needed to adequately train all new and existing Investigators in order to perform their duties properly and efficiently and to minimize any potential liability.
2. This line itemis for all training expenses that will be shared by all Divisions forDepartment wide training that is not a specialized training specifically for the Division assigned to. $2,000

- Hostage Negotiations-Northwestern University/Chicago IL
- Medicolegal Death Investigators Course-St Louis MO
- Kinesic Interview and Interrogation Course-Sioux City IA
- Crimes Against Children Course-Dallas TX
- DEA Basic Narcotics Investigation course-Camp Dodge, Johnston, IA
- Colorado Association of Property/Evidence Technicians Seminar-Colorado
- Identity Theft and assistingvictims of Identity Theft-Las Vegas NV
- Tri-State Polygraphseminar. Rotates every year from Kansas, Missouri and Nebraska.
- Reid Interview and Interrogation. Chicago, IL
- Narcotics Advanced Undercover Techniques & Survival. Daytona Beach, Fl.
- AAPP Polygraph Seminar Las Vegas, NV

522200 - EXPRESS AND FREIGHT	17.19	41.78	50.00	50.00	0.00	50.00	50.00	50.00	50.00
Costs associated with the ordering of law enforcement supplies & mailing out of evidence/property & equipment in need of repair. No increase is requested in this line item.									
522900 - PHOTO LAB	19,998.95	20,043.50	20,000.00	20,000.00	21,402.10	25,000.00	25,000.00	25,000.00	25,000.00

This line item is for the associated costs for the processing and handling of the department's photos in addition to the costs for the utilization of the Douglas County Crime Lab. This cooperative effort withthe Douglas County Crime Lab saves the Sheriff's Department the expense of developing, equipping, and staffing a full-time Criminalistics unit and lab. This increase is due to the increasing amount of criminalcases that require the use of forensic crime scene processing by the Douglas County Crime Lab.

523061 - MEDICAL	0.00	0.00	100.00	100.00	0.00	150.00	150.00	150.00	150.00

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
65400 - INVESTIGATIONS	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
This line item is for the cost of medical evaluations for juveniles who have been sexually assaulted and require a forensic interview and the collection of evidence for prosecution purposes. One medical examination costs $150.									
524412 - BUY MONEY	5,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
Due to the high volume of Narcotics crimes being worked by the Narcotics' unit, the need to have an adequate amount of cash on hand to use for buy money is imperative to effectively working a narcotics investigation. The Narcotics unit statistics for 2011 and for 2012 have dramatically increased as well as the amount of cash money that has been seized and can be directly attributed to the use of buy money in developing a narcotics case.									
529900 - MISCELLANEOUS	137.98	2.00	100.00	100.00	90.95	100.00	100.00	100.00	100.00
Request for misc items not defined in any other line item. No increase requested in this line item.									
ORG TOTALS :	**53,590.93**	**64,239.76**	**55,150.00**	**55,150.00**	**52,401.70**	**63,750.00**	**63,750.00**	**63,750.00**	**63,750.00**
01065403 - INVEST SH SUPPLY EXPENSE									
530100 - SUPPLIES	1,490.05	1,332.93	1,500.00	1,500.00	1,519.21	1,500.00	1,500.00	1,500.00	1,500.00
This line item is for the purchase of supplies for the division's 2 polygraph instruments. We currently have two polygraph operators, which will increase the need for polygraph supplies. We are also seeing anincrease in narcotics investigations and confiscations that lead to an increase in the use of testing kits for pre-cursors, narcotics test kits and other supplies associated with the division.									
530101 - SUPPLIES-OFFICE	2,486.46	2,243.71	2,500.00	2,500.00	2,553.40	2,500.00	2,500.00	2,500.00	2,500.00
This line item is for the daily office supplies for a functional office.									
530112 - SUPPLIES-LAW ENFORCEMENT	1,018.44	650.60	1,000.00	1,000.00	999.27	1,000.00	1,000.00	1,000.00	1,000.00
This line item is to purchase law enforcement supplies such as evidence tags, evidence forms, and evidence packing materials, fingerprint supplies, audio/video tapes, compact discs, DVDs, batteries, body bags,and other crime scene materials. The purchase of new batteries for our portable radios is also recommended by our Technical Support staff. The new batteries will be recycled with older batteries to keep maximum efficiency. Ten new batteries will cost $650.00.									
530209 - MACH & EQUIP FUEL	18,672.18	24,375.96	24,000.00	24,000.00	25,905.96	31,452.00	31,452.00	31,452.00	31,452.00
Fuel prices continue to rise and we cannot accurately project how high the price of fuel will go. Based on miles driven in past years and miles per gallon average for the Investigations fleet, we can estimatean approximate amount of gallons of gasoline to be used. This is reflected in our request and from Fleet Services recommendation.									
ORG TOTALS :	**23,667.13**	**28,603.20**	**29,000.00**	**29,000.00**	**30,977.84**	**36,452.00**	**36,452.00**	**36,452.00**	**36,452.00**
01065404 - INVEST SH RENTAL EXPENSE									
540200 - EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540201 - OFFICE RENTAL	19,161.02	14,525.68	16,560.00	16,560.00	15,686.29	16,560.00	16,560.00	16,560.00	16,560.00
This line item is for the Sarpy County Sheriff's Dept agreed percentage of the rent & utilities for the Metro Area Drug Task Force offsite operation. This increase is due to a rate increased in rent and our portion of the increase is 8% or $960. There is no increase in utilities.									

0100 - COUNTY GENERAL 65400 - INVESTIGATIONS	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
ORG TOTALS :	**19,161.02**	**14,525.68**	**16,560.00**	**16,560.00**	**15,686.29**	**16,560.00**	**16,560.00**	**16,560.00**	**16,560.00**
01065405 - INVEST SH CAP OUTLAY EXPENSE									
550300 - MACHINERY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550301 - MACHINERY EQUIPMENT-CARS	18,419.39	10,523.48	30,096.00	30,096.00	28,060.84	27,652.00	27,652.00	27,652.00	27,652.00

This line item includes the cost of two current leased vehicles that are used in the undercover narcotics unit.
One new Mid-size vehicle $19,000
Current Leases $ 8,652

The following is a list of vehicles that are in need of replacement in the Investigations Division:Unit #411 - 2002 Chevy Impala with 87,000 miles
Unit #410 - 2002 Chevy Impala with 106,000 miles
Unit #403 - 2003 Chevy Impala with 95,000 miles

550315 - DATA PROCESSING EQUIPMENT	24,678.29	8,596.28	10,000.00	10,000.00	5,936.68	6,100.00	6,100.00	6,100.00	6,100.00

- As per recommendation of Sarpy County IS, we need to replace the following items.
- Replace one (1) out of warranty desktop computers. $1,800
- New Computer one (1) for lightduty work station $1,800
- Estimated expenditures of hardware upgrades to include replacing keyboards, mice, broken printers; not covered in Information Systems repair budget. $1,500
- Software. Allow for miscellaneous expenditures of software upgrades and purchases that may occur within the budgeted year. $1,000

550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550501 - RADIO EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	2,190.00	1,690.00	1,760.00	1,760.00	1,804.00	2,010.00	2,010.00	2,010.00	2,010.00

i2 Analyst's Notebook Annual Support & Maintenance renewal. $1010
Lynx Secure Digital Evidence Management Software Annual Toll free support and maintenance fee $1,000 Increase is due to i2 Analyst's NotebookAnnual Support & Maintenance renewal fee rate increase.

ORG TOTALS :	**45,287.68**	**20,809.76**	**41,856.00**	**41,856.00**	**35,801.52**	**35,762.00**	**35,762.00**	**35,762.00**	**35,762.00**
01065407 - INVEST SH TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 65400 - INVESTIGATIONS	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
ORG TOTALS :	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	1,379,904.54	1,506,773.32	1,494,512.00	1,494,512.00	1,490,120.99	1,794,792.00	1,532,709.00	1,532,709.00	1,532,709.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
65600 - ROAD PATROL									
01065601 - ROAD PAT SH PERS SERV EXPENSE									
510100 - OFFICIALS SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510200 - DEPUTYS SALARY	94,677.38	103,802.06	99,334.00	99,334.00	99,334.28	99,334.00	99,334.00	99,334.00	99,334.00
LONDON, CAPTAIN - $99,334 This line item is for the salary of the Patrol Division Commander.									
510202 - OTHER DEPUTYS SALARIES	2,795,198.68	3,189,360.25	3,228,246.00	3,228,246.00	3,219,295.71	3,317,176.00	3,233,214.00	3,275,197.00	3,257,560.00

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
65600 - ROAD PATROL									

This line item is for the sworn personnel outside of the Division Commander.

ANDERSON, M., DEPUTY - $59,962
ARKO, DEPUTY - $56,165
BAHDE, SERGEANT - $80,356
BISHOP, SERGEANT - $82,702
BRISKY, DEPUTY - $65,336
BUCHANNAN, SERGEANT - $82,322
COOMBS, DEPUTY - $65,336
CORE, DEPUTY - $58,181
COTTON, DEPUTY - $62,452
CREE, DEPUTY - $64,733
CULLER, LIEUTENANT - $92,754
DAMEWOOD, DEPUTY- $65,781
EATON, SERGEANT- $82,937
ERHART, LIEUTENANT - $92,753
FEENEY, DEPUTY - $66,236
FREEBORN, DEPUTY - $66,236
FULLER, DEPUTY - $65,336
FURBY, LIEUTENANT - $90,122
HERRICK, DEPUTY - $64,733
HILLBRAND, SERGEANT - $81,422
HURT, DEPUTY - $55,268
JANDA, DEPUTY - $66,808
JOHNSON, DEPUTY - $67,269
KRECKLOW, SERGEANT - $79,521
LASONDE, DEPUTY - $50,336
LEENERTS, DEPUTY - $74,902
MARESH, DEPUTY - $65,336
MCVAY, DEPUTY - $65,336MERRITT, DEPUTY - $66,236
MONICO, DEPUTY - $67,269
MILANDER, DEPUTY- $67,269
MILLER, DEPUTY - $66,616
MOORE, J., DEPUTY - $65,781
O'HARA-CRIST, DEPUTY - $33,425
OLIVER, SERGEANT - $39,988
PASCHALL, DEPUTY - $52,575
RAUGHTON, DEPUTY - $60,849
SMITH, E., DEPUTY - $65,781

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
65600 - ROAD PATROL	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**

SORENSEN, B., DEPUTY - $51,847
SYNOWIECKI, DEPUTY- $65,781
TAGUE, DEPUTY - $67,269
TOPIL, SERGEANT - $82,937
VAIL, DEPUTY - $59,077
VOLLMER, DEPUTY - $63,881
WALKEWICZ, DEPUTY - $53,248
WHEELER, R., SERGEANT - $82,702
WRIGLEY, J., DEPUTY - $59,926
VACANT, LIEUTENANT - $90,122
PROPOSED DEPUTY - $41,983
PROPOSED DEPUTY - $41,983

Only two new deputy positions have been added to the Sheriff's Office sinceFY08. Both positions were used to staff the newly created Traffic Unit, which receives 50% of its funding from the Nebraska Department of Highway Safety. Excluding these two positions, total deputy staffing has remained stagnant even though the population of Sarpy County has increased an estimated 15,386 residents or 10.23% since 2008. There has also been an increase of licensed drivers in Sarpy County during this same period (8,470 or 7.31%). This data corresponds with the increase of calls for service since 2008 (5,500 or 12.22%).
There may be anassumption that annexation has decreased the number of residents served by the Sheriff's Office. According to the U.S. Census Bureau, the assumption is baseless.

	2000 Census	2010 Census	# Increase	% Increase
Papillion	16,363	18,894	2,531	15.47
La Vista 11,699	15,758	4,059	34.70	
Bellevue	44,382	50,137	5,755	12.97
SID's & Other Cities/Areas	50,151	74,051	23,900	47.66
Totals	122,595	158,840	36,245	29.56

As the table reflects, the Sheriff's Office is responsible for providing service to 74,051 residents based on the 2010 U.S. Census. This is an increase of 23,900 residents or 47.66% from the 2000 U.S. Census. Clearly, the vast majority of growth in Sarpy County occurred in the areas covered by the Sheriff's Office.
Sarpy County will continue its strong population growthconsidering the following Sanitary Improvement Districts (SID's), which are in various stages of planning:

1. North Shore near WernerPark - 325 lots
2. Ashbury Farm near Werner Park - 123 lots
3. Clearwater Estates, 48th & Birchwood Dr. - 136 lots
4. Spring Ridge, NE of 25th & Gilmore Lake Rd. - 45 lots
5. Standing Stone, Phase III, 213th & Schram Rd. - approximately 100 lots
6. Tiburon Ridge, 174th & Hwy 370 - 150 lots
7. Aspen Creek, NW corner 192nd & Hwy 370 - 235 lots
8. Southern Pines, SW of 168th & Giles Rd. - 186 lots

0100 - COUNTY GENERAL

65600 - ROAD PATROL

	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget

9. Remmington Ridge near 192nd & Giles Rd. - 305 lots
10. Whitetail Creek, Phase II, near 192nd & Giles Rd. - 131 houses

These planned developments, which total approximately 1,736lots, will mostly consist of single family residences.
Additionally,the Papillion-La Vista School District plans to construct two new schools in the Sheriff's Office jurisdiction: A junior high near 108th & Lincoln Rd. and an elementary school at 123rd & Lincoln Rd. These new schools will undoubtedly cause an increase of calls for service.Based on data provided, two new deputies are requested for FY14. (Ittakes about 18 months to hire and train deputies before they work independently on a shift.) This line item also covers the existing 48 deputies that are currently allocated.

510300 - REGULAR TIME SALARY	0.00	0.00	69,103.00	69,103.00	69,102.76	71,253.00	71,253.00	71,253.00	71,253.00

RAINGE, COMM RELATIONS - $71,253

510500 - OVERTIME	271,516.01	284,066.50	220,000.00	220,000.00	260,970.21	290,000.00	250,000.00	250,000.00	250,000.00

· An off-duty deputy is called into work whenever a shift falls below minimum staffing because of sick time, military leave, funeral leave, etc.
· High priority calls are often dispatched shortly before shifts end. Deputies must handle these calls immediately,thus they work pass their scheduled hours. Deputies then submit for overtime.
· Overtime is also utilized for emergency call outs(e.g., Search and Rescue Unit, Crisis Negotiation Unit and Emergency Services Unit). Overtime expended on the road patrol in FY11 and FY12 was $271,516 and $284,067, respectively. The projected overtime cost for FY13 is $286,842.

510501 - OVERTIME-HOLIDAY	91,971.61	79,701.29	90,000.00	90,000.00	81,822.74	90,000.00	80,000.00	80,000.00	80,000.00

Per the FOP contract, there are ten annual holidays.

510502 - OVERTIME-COURT	6,119.81	6,420.59	7,000.00	7,000.00	4,370.87	6,500.00	5,500.00	5,500.00	5,500.00

Overtime cost for off-duty deputies who are subpoenaed to criminal court and civil proceedings.

510503 - OVERTIME-TRAINING	23,355.98	21,048.97	20,700.00	20,700.00	13,614.02	18,000.00	16,000.00	16,000.00	16,000.00

All road patrol deputies receive on-going training (e.g., defensive tactics, firearms, emergency driving and CPR). If possible, deputies train during their regularly scheduled hours. This usually isn't practical however because it would cause shifts to run short-staffed. Therefore, deputies typically train during on their days off, resulting inovertime. Furthermore, deputies assigned to specialty units (e.g., Emergency Services Unit and Crisis Negotiations Unit) train every monthto remain proficient with their specialized skills.

510507 - OVERTIME STADIUM DUTIES	0.00	1,785.97	2,000.00	2,000.00	2,295.40	2,000.00	2,000.00	2,000.00	2,000.00

Overtime is occasionally used when the Traffic Unit needs assistance at Werner Park before and after baseball games. Overtime is also usedwhen additionally staffing is needed for special events (e.g., 4th ofJuly fireworks) at Werner Park.

510901 - RETIREMENT CONTRIBUTIONS	285,442.48	319,578.96	325,551.00	325,551.00	325,062.29	339,323.00	327,339.00	331,013.00	328,983.00
511000 - SOCIAL SECURITY	240,406.49	270,377.70	285,833.00	285,833.00	273,666.99	297,911.00	287,434.00	290,645.00	289,296.00
511100 - UNIFORM ALLOWANCE	41,146.47	44,713.03	41,500.00	41,500.00	37,545.96	47,760.00	41,500.00	41,500.00	44,500.00

0100 - COUNTY GENERAL 65600 - ROAD PATROL	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
49 deputies X $900 = $44,100 2 deputies X $1,500 = $3,000 1 non-sworn employee X $660 = $660									
ORG TOTALS :	**3,849,834.91**	**4,320,855.32**	**4,389,267.00**	**4,389,267.00**	**4,387,081.23**	**4,579,257.00**	**4,413,574.00**	**4,462,442.00**	**4,444,426.00**
01065602 - ROAD PAT SH OPER EXPENSE									
520200 - TELEPHONE SERVICE	9,877.23	10,179.39	10,000.00	10,000.00	9,584.50	8,950.00	8,950.00	8,950.00	8,950.00
Sprint wireless cards are currently used for the mobile data computers (MDC's) so deputies can access the Nebraska Criminal Justice Information System (NCJIS). Annual expense for the eights cards is $4,130. Four cells phones are shared by the road patrol sergeants. Sheriff's Office cell phones are also used by the five commanders, the Traffic Unit sergeant, the Community Relations Coordinator, the K-9 deputy, andthree deputies assigned to the School Resource Unit ($4,820).									
520400 - RADIO REPAIR	5,002.51	4,944.45	5,000.00	5,000.00	689.19	4,000.00	4,000.00	4,000.00	4,000.00
Repairs to the mobile and portable radios. (Approximately 80 radios are assigned to the road patrol.)									
520602 - PHYSICAL DAMAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521200 - OFFICE EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521400 - AUTO MAINTENANCE	96,250.46	116,091.02	110,000.00	110,000.00	93,482.84	105,000.00	105,000.00	105,000.00	105,000.00
The road patrol division has 38 cruisers and one trailer.									
521600 - OTHER EQUIP REPAIR	1,933.82	4,332.42	3,000.00	3,000.00	3,101.07	3,000.00	3,000.00	3,000.00	3,000.00
Semi-annual preventative maintenance and electrical safety inspections on nine Automated External Defibrillators (AED's) ($810). Recertify the calibration on the radar units by MPH Industries ($840). Miscellaneous repairs to preliminary breath test devices, digital cameras,mobile data computers, etc. (1,350).									
521701 - TRAVEL EXPENSES-MEALS	1,452.20	3,160.80	1,500.00	1,500.00	2,135.30	3,000.00	3,000.00	3,000.00	3,000.00
Two deputies recently appointed to the Honor Guard Unit need specialized training. The closest honor guard course is in Goshen, IN. An employee from the Sheriff's Office I.S. Unit should attend the Motorola annual conference in Nashville, TN, especially since no Sheriff's Office employee has attended the annual conference in years and technologychanges so rapidly. The I.S. Unit is responsible for the MDC's and the digital cameras in the cruisers, and the unit also handles other technical issues for the road patrol deputies. Other miscellaneous training, conferences, and other Sheriff's Office business outside the Omaha metro area (e.g., FBI National Academy conference in Kearney and Nebraska Sheriffs' Association conference).									
521702 - TRAVEL EXPENSES-LODGING	1,777.55	2,333.91	2,000.00	2,000.00	1,609.93	3,850.00	3,850.00	3,850.00	3,850.00
See justification for 521701 (see above).									

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
65600 - ROAD PATROL	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
521703 - TRANS-COMMERCIAL	97.00	469.70	0.00	0.00	60.00	1,500.00	1,500.00	1,500.00	1,500.00
See justification for 521701 (see above).									
521704 - TRAVEL EXPENSES-MILEAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521705 - VEHICLE RENTAL	0.00	0.00	0.00	0.00	0.00	400.00	400.00	400.00	400.00
See justification for 521701 (see above).									
521706 - TRAVEL EXP-PARKING AND	0.00	26.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521707 - TRAVEL EXPENSES-TAXI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	5,675.94	4,949.00	5,000.00	5,000.00	5,448.82	5,400.00	5,400.00	5,400.00	5,400.00
The Sheriff's Office attempts to train deputies in-house to avoid registration costs. However, in-house training is not always possible because the Sheriff's Office doesn't have instructors in various fields (e.g., leadership, emergency services tactics, crisis negotiations andinstructor re-certification), so some deputies are sent to specialized training.									
This line item is also used to pay for law manuals and dues (e.g., Nebraska Sheriffs' Association, FBI National Academy, and Metro Chiefs' Association).									
522000 - PRINTING & PUBLICATIONS	8,996.13	10,369.61	8,000.00	8,000.00	7,885.71	9,500.00	9,500.00	9,500.00	9,500.00
This line item is used for documents that can't be print in-house such as ticket books, red tag stickers, Incident Report forms, Nebraska accident forms, tow sheets, racial profiling cards and DARE workbooks.									
522200 - EXPRESS AND FREIGHT	32.27	216.24	200.00	200.00	118.69	150.00	150.00	150.00	150.00
Shipping costs for equipment repairs.									
529900 - MISCELLANEOUS	109.00	2,025.60	100.00	100.00	0.00	100.00	100.00	100.00	100.00
Any cost not covered in the designated line items.									
ORG TOTALS :	**131,204.11**	**159,098.39**	**144,800.00**	**144,800.00**	**124,116.05**	**144,850.00**	**144,850.00**	**144,850.00**	**144,850.00**
01065603 - ROAD PAT SH SUPPLY EXPENSE									
530100 - SUPPLIES	1,284.64	1,626.81	1,200.00	1,200.00	1,988.78	1,800.00	1,800.00	1,800.00	1,800.00
Batteries, memory cards for the in-car video system, computer flash drives, and other supplies. Also, educational items for distribution atthe County Fair, block parties, Neighborhood Watch meetings and othercommunity events.									
530101 - SUPPLIES-OFFICE	1,044.59	1,579.17	800.00	800.00	1,013.28	1,200.00	1,200.00	1,200.00	1,200.00
Printer cartridges, toner and other office supplies used in the road patrol offices.									

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
65600 - ROAD PATROL	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
530112 - SUPPLIES-LAW ENFORCEMENT	4,990.73	4,009.74	4,500.00	4,500.00	11,586.60	2,925.00	2,925.00	2,925.00	2,925.00

Replace 18 Taser batteries (18 X $38 = $684).
Replace nine Taser cartridges that were used (9 X $27 = $243).
Miscellaneous supplies such as rescue blankets, flashlight replacements, road spike replacements, flexible handcuffs, law enforcement barrier tape and lockout tools ($2,000).

530127 - FIRST-AID	500.00	729.55	500.00	500.00	662.89	650.00	650.00	650.00	650.00

Replace and replenish first aid equipment such as CPR masks, QuikClotemergency products, and defibrillator pads.

530209 - MACH & EQUIP FUEL	204,506.29	263,527.32	225,000.00	225,000.00	230,646.15	234,000.00	234,000.00	234,000.00	234,000.00

In the last four calendar years, the road patrol has driven the following miles:
- 2009 - 894,315
- 2010 - 853,174
- 2011 - 821,935
- 2012 - 821,214

This request is based on miles driven and fuel expenditures.

ORG TOTALS :	**212,326.25**	**271,472.59**	**232,000.00**	**232,000.00**	**245,897.70**	**240,575.00**	**240,575.00**	**240,575.00**	**240,575.00**
01065605 - ROAD PAT SH CAP OUTLAY									
550300 - MACHINERY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550301 - MACHINERY EQUIPMENT-CARS	185,424.04	263,489.62	255,968.00	255,968.00	257,092.12	220,441.00	220,441.00	220,441.00	220,441.00

Cruiser Payments:
- Eight cruisers purchased in 2012 (12 monthly payments @ $7,894 = $94,728).
- Eight cruisers purchasedin 2013 (12 monthly payments @ $9,648 = $115,776).
- Requesting to order eight replacement cruisers in January 2014, with an expected delivery date of May 2014. One payment for the new cruisers will be made in June 2014 (1 month payment @ $9,937 = $9,937).

550315 - DATA PROCESSING EQUIPMENT	28,226.67	15,708.77	15,000.00	15,000.00	14,999.21	17,600.00	17,600.00	17,600.00	17,600.00

- Replace one desktop computer that is out-of-warranty ($1,800).
- Replace two laptop computer that are out-of-warranty ($3,600).
- A plan to replace old mobile data computers (MDC's)should be implemented so an unmanageable number of MDC's don't have to be replaced simultaneously. The road patrol currently has 31 MDC's (3 X $3,000 = $9,000).
- Purchase one netbook computer for the DARE/GREAT Unit. The netbook is portable, so it is very usefulfor the deputies who are teaching in different schools and classroomsevery day ($1,200).

Miscellaneous hardware equipment that has to bereplaced throughout the year ($2,000).

550319 - SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
65600 - ROAD PATROL	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
550323 - BIKE EQUIPMENT	177.92	496.93	500.00	500.00	443.99	500.00	500.00	500.00	500.00

Replace equipment such as inner tubes, tires and helmets. Expenditures are also expected for routine bike maintenance.

550501 - RADIO EQUIPMENT	1,300.00	998.95	1,000.00	1,000.00	990.10	1,300.00	1,300.00	1,300.00	1,300.00

Annual replacement of portable radio batteries (20 X $65 = $1,300).

550700 - FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551100 - OTHER EQUIPMENT	47,877.95	30,226.46	30,000.00	30,000.00	37,853.73	34,150.00	34,150.00	34,150.00	34,150.00

- Replace two Tasers that are no longer operational (2 X $831= $1,662).
- Purchase two new Tasers for the Traffic Unit (2X $831 = $1,662).
- Replace one antiquated overhead light bar that has rotating halogen light bulbs with a new light bar with LED light bulbs. The halogen light bars are obsolete and finding replacement parts is becoming more difficult ($2,275).

Two Ford Crown Victoriacruisers being replaced don't have overhead light bars. All the new SUV cruisers will be fully equipped with overhead emergency lights, sotwo new LED light bars must be purchased (2 X $2,275 = $4,550).
The cages in the Ford Crown Victoria cruisers are not compatible with the new Ford SUV cruisers, according to the County Maintenance Shop. Therefore, six cages must be purchased (6 X $1,300 = $7,800).
LED lights attached to the bottom of the Ford SUV side mirrors so the cruisers are more visible at all angles (16 X $146 = $2,336).
One new electronic light and siren control box for a Ford SUV cruiser ($565).
LED strobe lights for the headlights and taillights on eight new cruisers (8 X $280 = $2,240).
LED strobe lights for the grill, hatch, and rear deck lid on eight new cruisers (8 X $720 = $5,760).
Purchase three digital in-car video cameras through a State of NE Hwy Safety grant. With this purchase, the in-car video camera system will completely be digital and the remaining video cameras that store data on VCR tapes will be discarded. The total cost of each camera is $4,400. However, the Sheriff's Office will only pay $1,099 per camera because the State willpay the balance (3 X $1,100 = $3,300).
Other miscellaneous equipmentfor cruisers (e.g., radar brackets, antennas, floor mats and power supply modules ($2,000).

551309 - DATA PROCESSING SOFTWARE	844.53	0.00	900.00	900.00	899.00	2,470.00	2,470.00	2,470.00	2,470.00

- License renewal for accident reconstruction FX3 software ($570).
- Crash data retrieval software used during investigations involving fatalities or serious injuries. The current software hasn't been upgraded in years, although it should be upgraded annual ($900).

Miscellaneous software purchases ($1,000).

ORG TOTALS :	**263,851.11**	**310,920.73**	**303,368.00**	**303,368.00**	**312,278.15**	**276,461.00**	**276,461.00**	**276,461.00**	**276,461.00**
01065607 - ROAD PAT SH TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
65600 - ROAD PATROL									
DEPT TOTALS :	4,457,216.38	5,062,347.03	5,069,435.00	5,069,435.00	5,069,373.13	5,241,143.00	5,075,460.00	5,124,328.00	5,106,312.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
65700 - SHERIFF MERIT COMM	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
01065701 - SHER MT COMM SH PERS SERV EXP									
510305 - REG TIME SALARY CLERICAL	0.00	0.00	400.00	400.00	0.00	400.00	400.00	400.00	400.00
CLERICAL HELP FOR THE COMMISSION									
510500 - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	0.00	0.00	27.00	27.00	0.00	27.00	27.00	27.00	27.00
RETIREMENT @ 6.75%									
511000 - SOCIAL SECURITY	0.00	0.00	31.00	31.00	0.00	31.00	31.00	31.00	31.00
SOCIAL SECURITY AT 7.65%									
ORG TOTALS :	**0.00**	**0.00**	**458.00**	**458.00**	**0.00**	**458.00**	**458.00**	**458.00**	**458.00**
01065702 - SHER MT COMM SH OPER EXPENSE									
521700 - TRAVEL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521701 - TRAVEL EXPENSES-MEALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521702 - TRAVEL EXPENSES-LODGING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521703 - TRANS-COMMERCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521706 - TRAVEL EXP-PARKING AND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521707 - TRAVEL EXPENSES-TAXI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	0.00	21.40	0.00	0.00	10.75	0.00	0.00	0.00	0.00
522000 - PRINTING & PUBLICATIONS	57.70	53.50	100.00	100.00	281.30	100.00	100.00	100.00	100.00
PUBLIC MEETING NOTICES & APPLICANT NOTICES									
522500 - CONSULTING FEES	0.00	0.00	11,000.00	11,000.00	1,500.00	21,000.00	15,000.00	15,000.00	15,000.00
CONSULTANTS USED TO ASSIST WITH PROMOTIONAL TESTING. TWO TESTS ARE ANTICIPATED FOR THE 2014 FY.									
522505 - CONTRACTUAL SERVICES	2,000.00	6,604.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522900 - PHOTO LAB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
526115 - AWARDS & PRESENTATIONS	0.00	0.00	100.00	100.00	0.00	100.00	100.00	100.00	100.00

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	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
65700 - SHERIFF MERIT COMM									
529900 - MISCELLANEOUS	0.00	0.00	100.00	100.00	0.00	100.00	100.00	100.00	100.00
MISC. FOR UNEXPECTED EXPENSES.									
ORG TOTALS :	**2,057.70**	**6,679.82**	**11,300.00**	**11,300.00**	**1,792.05**	**21,300.00**	**15,300.00**	**15,300.00**	**15,300.00**
01065703 - SHER MT COMM SH SUPPLY EXP									
530101 - SUPPLIES-OFFICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01065704 - SHER MT COMM SH RENTAL EXP									
540201 - OFFICE RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01065705 - SHER MT COMM SH CAP OUTLAY									
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01065707 - SHER MT COMM SH TRANSFER EXP									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**2,057.70**	**6,679.82**	**11,758.00**	**11,758.00**	**1,792.05**	**21,758.00**	**15,758.00**	**15,758.00**	**15,758.00**

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
65800 - VEHICLE INSPECTION	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
01065801 - VEH INS SH PERSONAL SERV EXP									
510300 - REGULAR TIME SALARY	81,283.43	87,701.96	88,373.00	88,373.00	88,372.84	92,638.00	92,638.00	92,638.00	92,638.00
JONES, R. - $45,999 LANE - $46,639									
510400 - PART TIME SALARY	4,235.48	4,497.05	2,500.00	2,500.00	2,818.66	3,000.00	3,000.00	3,000.00	3,000.00
FISHER, M. - $3,000 An Entry Security Officer (ESO) covers when a vehicle inspector takes vacation, comp, or sick leave. This line item isbeing increased as we need the ESO to work an average of eight (8) hours per month.									
510401 - PART TIME ADMINISTRATIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510500 - OVERTIME	798.69	0.00	250.00	250.00	1,514.73	1,500.00	750.00	750.00	750.00
An Entry Security Officer (ESO) covers when a vehicle inspector takes vacation, comp, or sick leave. This line item is being increased aswe need the ESO to work an average of 8 hours per month.									
510501 - OVERTIME-HOLIDAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510502 - OVERTIME-COURT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	5,538.97	5,919.72	6,151.00	6,151.00	6,082.05	6,557.00	6,506.00	6,506.00	6,506.00
511000 - SOCIAL SECURITY	6,260.01	6,691.75	6,971.00	6,971.00	6,875.62	7,431.00	7,374.00	7,374.00	7,374.00
511100 - UNIFORM ALLOWANCE	70.44	768.61	500.00	500.00	544.11	1,320.00	500.00	500.00	500.00
This line item represents uniform allowance for 2 full-time non-sworn personnel.									
ORG TOTALS :	**98,187.02**	**105,579.09**	**104,745.00**	**104,745.00**	**106,208.01**	**112,446.00**	**110,768.00**	**110,768.00**	**110,768.00**
01065802 - VEH INS SH OPER EXPENSE									
521400 - AUTO MAINTENANCE	667.93	100.82	500.00	500.00	392.11	600.00	600.00	600.00	600.00
Maintenance for an old Crown Vic., which is driven to the Tow Lot andto several private businesses to inspect vehicles.									
521801 - DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522000 - PRINTING & PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522200 - EXPRESS AND FREIGHT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529900 - MISCELLANEOUS	0.00	0.00	100.00	100.00	0.00	100.00	100.00	100.00	100.00

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0100 - COUNTY GENERAL 65800 - VEHICLE INSPECTION	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
Any costs not covered in the designated line items.									
ORG TOTALS :	**667.93**	**100.82**	**600.00**	**600.00**	**392.11**	**700.00**	**700.00**	**700.00**	**700.00**
01065803 - VEN INS SH SUPPLY EXPENSE									
530100 - SUPPLIES	1,133.60	1,195.29	1,200.00	1,200.00	1,124.52	300.00	300.00	300.00	300.00
Supplies necessary to convert from 4 part forms printing to laser printing. Additional cost will also appear in Data Processing line item for a laser printer.									
530101 - SUPPLIES-OFFICE	141.40	132.31	200.00	200.00	97.83	600.00	600.00	600.00	600.00
Funds needed for necessary office supplies. Additional costs for laser printer supplies.									
530206 - CULVERTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530209 - MACH & EQUIP FUEL	792.02	903.73	900.00	900.00	844.61	900.00	900.00	900.00	900.00
This line item is used to fuel the vehicle assigned to VIN. VIN inspectors make various trips to the Tow Lot and car dealerships in the county.									
ORG TOTALS :	**2,067.02**	**2,231.33**	**2,300.00**	**2,300.00**	**2,066.96**	**1,800.00**	**1,800.00**	**1,800.00**	**1,800.00**
01065805 - VEH INS SH CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	1,561.51	1,410.14	250.00	250.00	0.00	950.00	950.00	950.00	950.00
Estimated expenditures of hardware upgrades to include replacing keyboards, mice, broken printers; not covered in Information Systems repair budget. Also included is the cost of a laser printer and cash register.									
550700 - FURNITURE	0.00	0.00	500.00	500.00	0.00	400.00	400.00	400.00	400.00
Estimated expenditure to replace one chair that was asked for last year and replace another chair for this year									
551309 - DATA PROCESSING SOFTWARE	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00
PC Vina annual software license.									
ORG TOTALS :	**11,561.51**	**11,410.14**	**10,750.00**	**10,750.00**	**10,000.00**	**11,350.00**	**11,350.00**	**11,350.00**	**11,350.00**
01065807 - VEH INS SH TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	300.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**300.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
65800 - VEHICLE INSPECTION									
DEPT TOTALS :	112,483.48	119,321.38	118,395.00	118,695.00	118,667.08	126,296.00	124,618.00	124,618.00	124,618.00

0100 - COUNTY GENERAL

65850 - TOW LOT

01065851 - TOW LOT SH PERSONAL SERV EXP

	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
510300 - REGULAR TIME SALARY	0.00	0.00	0.00	0.00	0.00	39,337.00	0.00	0.00	0.00

FOX - $39,337
The increase in monies over the past 8 ½ years can be translated over to a manpower shortage that has been existing for at least the past 4 years. With a full time position at the Impound there can be consistency in getting vehicles ready for auction and serve thepublic as they come to get vehicles out of the impound. This is not the only task a full time person bring consistency too. This employeewould also be the acting on-site supervisor, this employee would be responsible for scheduling and preparing for vehicle auctions, preparing part-time employee schedule, assisting with and enforcing policy andprocedures, ensuring that scheduled maintenance is performed on itemssuch as our security system, fence, pest control, and our security gate.

The person would also be responsible for the handling of monies collected. There are also duties that cannot be efficiently completed when only one employee is on duty (e.g., prepare billing statements, inspect abandoned vehicles that will be titled to Sarpy County, clean out abandoned vehicles prior to selling at auction, maintain lot by picking up trash and pulling weeds.) There has also been an added duty to the Tow Lot employees. The application for title process was assigned to the tow lot employees mid fiscal year. This lengthy process consists of sending registered letters to the registered owner and/or the lien holder of the specific vehicle in the tow lot. This is necessary to prepare, legally, vehicles to more efficiently and beneficial auctions. If granted this person may also become responsible for doing inspections on vehicle towed to the Impound and left there after five days. This assignment of inspecting vehicles would save time andfuel for the VIN Inspectors normally assigned to this task.The current position we are asking to make full time would only be increased of 14hrs per pay period.

510301 - REGULAR TIME SALARY ADMIN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510401 - PART TIME ADMINISTRATIVE	61,881.56	64,600.05	64,763.00	64,763.00	59,340.07	35,260.00	67,712.00	67,712.00	67,712.00

COTTRELL - $23,030
FREEMAN - $12,230
If the full-time proposed position is not granted, Operator Fox' salary will have to be placed back into this line item.

510500 - OVERTIME	56.83	409.64	200.00	200.00	132.20	200.00	200.00	200.00	200.00

This line item is used for paying our part-time employees overtime when they work over 40 horus per week. This line item will not be needed if a full-time position is granted.

510501 - OVERTIME-HOLIDAY	2,302.14	2,995.04	3,300.00	3,300.00	2,381.55	3,300.00	3,300.00	3,300.00	3,300.00

This line item is used for paying out Part-time Average overtime requests for recognized holidays throughout the fiscal year. This line item is for 4 part-time employees. If the full time employee is grantedthis amount would drop by approx. $750

510901 - RETIREMENT CONTRIBUTIONS	4,336.27	4,609.03	4,608.00	4,608.00	4,175.18	5,272.00	4,807.00	4,807.00	4,807.00
511000 - SOCIAL SECURITY	4,858.16	5,125.80	5,576.00	5,576.00	4,599.84	5,974.00	5,448.00	5,448.00	5,448.00
511100 - UNIFORM ALLOWANCE	395.05	866.30	900.00	900.00	795.00	1,155.00	900.00	900.00	900.00

This line item is for 1 full-time and 3 part-time employees.

ORG TOTALS :	**73,830.01**	**78,605.86**	**79,347.00**	**79,347.00**	**71,423.84**	**90,498.00**	**82,367.00**	**82,367.00**	**82,367.00**

01065852 - TOW LOT SH OPER EXPENSE

SARPY COUNTY
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	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
65850 - TOW LOT	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
520200 - TELEPHONE SERVICE	331.64	202.73	350.00	350.00	237.75	400.00	400.00	400.00	400.00
Monthly service for one cell phone. Project cell phone cost for 12 months is $20 x 12months = $240. The added $150 is for cell phone accessory replacements such as battery, car charger etc.									
520500 - UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521400 - AUTO MAINTENANCE	583.86	614.14	250.00	250.00	302.72	500.00	500.00	500.00	500.00
Maintenance for a seized vehicle which is used for tow lot purposes. The vehicle is a 1998 Izuzu pick-up with 118,377 miles. With the age of the vehicle used and the repair cost for the past two years averaging $458.43 the above amount will be used if unexpected Maintenance is needed.									
521600 - OTHER EQUIP REPAIR	200.00	195.00	200.00	200.00	106.99	500.00	500.00	500.00	500.00
Repair of equipment, fencing, & building.									
521701 - TRAVEL EXPENSES-MEALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521702 - TRAVEL EXPENSES-LODGING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522000 - PRINTING & PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
This line item includes costs related to tow logs, release forms, andreceipt books.									
522200 - EXPRESS AND FREIGHT	82.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	192,090.84	170,146.70	190,000.00	190,000.00	174,508.25	200,000.00	200,000.00	200,000.00	200,000.00
Average tow bill is $111 X an estimated 1500 towed vehicles = $166,500 $30 administrative fee for an average number of LaVista X 301 towedvehicles = $9,030 Estimated auctioneer fee for Impound auctions = $9000 Keep in mind the above number shows a total of $184,530. This is due to another unusually mild winter and less tows caused by winter month's accidents. It should also be noted that 5 of the past 9 months this fiscal year have exceeded the number of vehicles towed into the tow lot fiscal year '11-'12. This is an indication the tows are slowly increasing to the volumes of tows in fiscal year '09-'10. This is thereason we are asking for the amount of the '11-'12 adopted budget of $200,000 knowing the vehicle tow volumes are on the rise and the unknown variable is difficult to judge.									
529900 - MISCELLANEOUS	131.25	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
Any costs not covered in the designated line items.									
ORG TOTALS :	**193,420.09**	**171,258.57**	**190,900.00**	**190,900.00**	**175,255.71**	**201,600.00**	**201,600.00**	**201,600.00**	**201,600.00**
01065853 - TOW LOT SH SUPPLY EXPENSE									
530100 - SUPPLIES	300.65	384.34	400.00	400.00	363.10	500.00	500.00	500.00	500.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
65850 - TOW LOT	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
General supplies needed to run the tow lot.									
530101 - SUPPLIES-OFFICE	1,204.89	1,191.99	1,000.00	1,000.00	1,040.52	1,500.00	1,500.00	1,500.00	1,500.00
Office supplies to run the Tow Lot. The application for title process was assigned to the tow lot employees mid fiscal year. This lengthyprocess consists of sending registered letters to the registered owner and/or the lien holder of the specific vehicle in the tow lot. Thisadded duty will include supplies such as more printer paper, ink and envelopes causing this line item to exceed the current year's budget and making it necessary to increase next year's budget.									
530209 - MACH & EQUIP FUEL	132.91	142.93	150.00	150.00	86.45	200.00	200.00	200.00	200.00
Fuel for seized vehicle which is used for tow lot purposes. Per George Funderburk, 20% increase from previous year.									
ORG TOTALS :	**1,638.45**	**1,719.26**	**1,550.00**	**1,550.00**	**1,490.07**	**2,200.00**	**2,200.00**	**2,200.00**	**2,200.00**
01065855 - TOW LOT SH CAP OUTLAY EXPENSE									
550200 - BUILDING	1,454.60	1,544.99	1,500.00	1,500.00	1,488.33	1,500.00	1,500.00	1,500.00	1,500.00
Additional asphalt = $1,500 The unpaved portion of the parking lot will continue to need maintenance throughout the year. We intend to addasphalt and rock as needed. $1,500									
550315 - DATA PROCESSING EQUIPMENT	3,123.02	199.99	200.00	200.00	224.23	500.00	500.00	500.00	500.00
Estimated expenditures of hardware upgrades to include replacements of keyboards, mice, and broken printers not covered in Information Systems repair budget.									
550500 - OFFICE EQUIPMENT	80.23	54.48	150.00	150.00	134.37	250.00	250.00	250.00	250.00
Funds requested for updating equipment for the next fiscal year.									
550700 - FURNITURE	149.74	239.99	250.00	250.00	259.98	500.00	500.00	500.00	500.00
In '12-'13 we planned on adding shelving to complete the workspace and make it a more fluid workspace. Instead we had to purchase two chairs as the old ones where 'used' in the first place and finally broke. This year we are planning on adding the shelving with a cost of the requested monies.									
ORG TOTALS :	**4,807.59**	**2,039.45**	**2,100.00**	**2,100.00**	**2,106.91**	**2,750.00**	**2,750.00**	**2,750.00**	**2,750.00**
01065857 - TOW LOT SH TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	-18,800.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**-18,800.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**273,696.14**	**253,623.14**	**273,897.00**	**255,097.00**	**250,276.53**	**297,048.00**	**288,917.00**	**288,917.00**	**288,917.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
65900 - JUVENILE DIVERSION	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
02065901 - JUVENILE DIVERSION PERS EXP									
510100 - OFFICIALS SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510200 - DEPUTYS SALARY	61,530.35	67,653.97	69,363.00	69,363.00	69,362.78	71,979.00	73,584.00	73,584.00	73,584.00
This line item includes 50% of the Deputy Directors and 50% of the Assistant Directors Salaries. The other 50% of these salaries are in the Adult Diversion Budget									
510300 - REGULAR TIME SALARY	142,198.29	179,769.37	168,152.00	168,152.00	169,038.34	223,971.00	223,971.00	223,971.00	223,971.00
Salaries covered under this line item include 1 FTE Diversion OfficerStaff, 2.5 FTE Support Staff, 1 FTE Diversion Officer/ Teen Court Coordinator to provide services to juvenile offenders charged with 1st time related offenses. The salary line item went up significant from the 2012-13 FY because HR reclassified the Juvenile Diversion Officer Positions to be the same as Adult Officer Positions. The caseloads and job descriptions for the officers are the same which is why reclassification was necessary.									
510400 - PART TIME SALARY	36,978.62	38,396.45	38,512.00	38,512.00	38,968.56	0.00	0.00	0.00	0.00
510500 - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510800 - INSURANCE PREMIUM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	16,221.43	19,298.29	18,632.00	18,632.00	18,793.99	19,977.00	20,085.00	20,085.00	20,085.00
This line item is based on 6.75% of the salaries of eligible employees that include the Deputy, Assistant Directors, the support staff, andofficers.									
511000 - SOCIAL SECURITY	17,823.99	21,326.78	21,116.00	21,116.00	20,628.65	22,640.00	22,763.00	22,763.00	22,763.00
These costs include 7.65% of the total salaries for this program.									
ORG TOTALS :	**274,752.68**	**326,444.86**	**315,775.00**	**315,775.00**	**316,792.32**	**338,567.00**	**340,403.00**	**340,403.00**	**340,403.00**
02065902 - JUVENILE DIVERSION OPER EXP									
520600 - GENERAL LIABILITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520601 - WORKERS COMP INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521300 - BUILDING REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521700 - TRAVEL EXPENSES	650.00	456.11	915.00	915.00	112.41	20.00	20.00	20.00	20.00
Officers will need to attend in-state trainings to maintain and enhance their skills and knowledge of the best practices in the area of diversion. This line item will cover 2 meals for staff to attend in-state training.									
521704 - TRAVEL EXPENSES-MILEAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521802 - REGISTRATION AND TRAINING	1,061.68	225.00	65.00	65.00	65.00	150.00	150.00	150.00	150.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 65900 - JUVENILE DIVERSION	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
Officers will need to attend in-state trainings to maintain and enhance their skills and knowledge of the best practices in the area of diversion. The line item will cover cost associated to two staff attending in-state training offered in Lincoln.									
522360 - RESTITUTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	5,485.00	4,462.50	5,000.00	5,000.00	5,237.50	5,000.00	5,000.00	5,000.00	5,000.00
The purpose of the Consultant and Contract request for this proposal is to contract with interpreters to provide Spanish, Korean, Vietnamese, Nuer, Sudanese and other foreign language interpreter service for clients who do not speak English as well as sign language. The proposed decrease is based off on the 2012-13 FY.									
522906 - EXPENDITURE OF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529900 - MISCELLANEOUS	348.00	80.16	200.00	200.00	85.00	100.00	100.00	100.00	100.00
Costs associated with this line item include misc expenses the Program experiences throughout the year related to general maintenance and repair.									
529901 - REFUNDS	50.00	0.00	50.00	50.00	110.00	160.00	100.00	100.00	100.00
Refunds are given to clients when they make overpayments to the Program or when they are unable to attend an education class that they havepaid for. The proposed request is bases off of the 2012-13 FY.									
529906 - CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**7,594.68**	**5,223.77**	**6,230.00**	**6,230.00**	**5,609.91**	**5,430.00**	**5,370.00**	**5,370.00**	**5,370.00**
02065903 - JUVENILE DIVERSION SUPPLY EXP									
530101 - SUPPLIES-OFFICE	3,205.55	2,951.86	3,000.00	3,000.00	2,494.04	2,305.00	2,305.00	2,305.00	2,305.00
Office supplies include items necessary for the day to day operationsof the Program. They include pens, paper, staples, markers, printer cartridges, binders, etc. The proposed cost is based off the the 2012-13 FY.									
530124 - PROGRAM SUPPLIES	4,034.68	3,788.49	3,611.00	3,611.00	4,034.84	5,599.00	4,500.00	4,500.00	4,500.00
Supplies requested for this proposal are to be used to purchase drug testing supplies, PBT tubes, AA cards, the SASSI and YLSI screening instruments. Since September 2012 Diversion no longer receives free PBTtubes from the Department of Highway Safety. This cost must now be included in the Diversion budget. In addition the Adult Diversion and Juvenile Diversion are now sharing the cost of the supplies instead of having Adult Diversion cover most of the expense.									
ORG TOTALS :	**7,240.23**	**6,740.35**	**6,611.00**	**6,611.00**	**6,528.88**	**7,904.00**	**6,805.00**	**6,805.00**	**6,805.00**
02065904 - JUVENILE DIVERSION RENTAL EXP									
540200 - EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
02065905 - JUVENILE DIVERSION CAPITAL EXP									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
65900 - JUVENILE DIVERSION	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
550200 - BUILDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550315 - DATA PROCESSING EQUIPMENT	2,098.87	2,598.04	850.00	850.00	961.92	2,360.00	2,360.00	2,360.00	2,360.00
The purpose of the Equipment/Furniture expenses will be to replace two computers and two monitors as recommended to be replaced during 2013-14 FY by IS.									
550500 - OFFICE EQUIPMENT	0.00	644.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	1,485.00	537.00	360.00	360.00	358.00	0.00	0.00	0.00	0.00
Two office chairs will need to be purchased to replace ones that are worn out. Juvenile Intake uses the County Surplus on a regular basis to replace furniture when possible and will continue to do so this fiscal year as well. The long range plan is to gradually replace older furniture and provide accommodations to meet the needs of the staff andclients that are served.									
551309 - DATA PROCESSING SOFTWARE	1,509.53	600.00	720.00	720.00	840.00	720.00	720.00	720.00	720.00
The costs covers half of the yearly fee for the use of the CMS Database used by the Program and the County Attorney's Office on a daily basis to track the progress of juvenile offenders served by the Program.									
ORG TOTALS :	**5,093.40**	**4,379.22**	**1,930.00**	**1,930.00**	**2,159.92**	**3,080.00**	**3,080.00**	**3,080.00**	**3,080.00**
02065907 - JUVENILE DIVERSION XFER EXP									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**2,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**294,680.99**	**342,788.20**	**330,546.00**	**332,546.00**	**331,091.03**	**354,981.00**	**355,658.00**	**355,658.00**	**355,658.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
66300 - VICTIM WITNESS-CTY	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
02066301 - VW DIV PERSONAL SERV EXPENSE									
510100 - OFFICIALS SALARY	53,337.27	58,707.45	60,213.00	60,213.00	60,213.76	62,492.00	63,900.00	63,900.00	63,900.00
Salaries for this line item include 75% of the Executive Director. The remaining 25% is funded in the Alcohol Diversion Buget.									
510300 - REGULAR TIME SALARY	109,866.08	111,098.09	133,792.00	133,792.00	132,178.65	125,716.00	139,706.00	139,706.00	139,706.00
Items in this category include 51% of the salary and benefits of 4 FTE Crime Victim Advocates and 100 % 1 FTE clerical staff to meet the needs of crime victims served by the Unit. Funding of the remaining 49% of the advocates positions was requested in the VOCA Grant.									
510400 - PART TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510500 - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	11,009.41	11,287.04	13,095.00	13,095.00	12,752.47	12,704.00	13,743.00	13,743.00	13,743.00
This line item is based on 6.75% of the salaries associated with the Unit.									
511000 - SOCIAL SECURITY	11,982.00	11,730.89	14,841.00	14,841.00	13,271.87	14,398.00	15,576.00	15,576.00	15,576.00
This cost is 7.65% of the salaries of the Unit									
ORG TOTALS :	**186,194.76**	**192,823.47**	**221,941.00**	**221,941.00**	**218,416.75**	**215,310.00**	**232,925.00**	**232,925.00**	**232,925.00**
02066302 - VW DIV OPER EXPENSE									
520200 - TELEPHONE SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521200 - OFFICE EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521700 - TRAVEL EXPENSES	510.20	91.46	60.00	60.00	0.00	90.00	90.00	90.00	90.00
Cost associated with this line item includes 3 staff attending Nebraska Crime Victims Coalition state conference in April and 2 staff attending the Regional Community Policing Training Instititue in October									
521801 - DUES & SUBSCRIPTIONS	150.00	205.00	285.00	285.00	235.00	145.00	145.00	145.00	145.00
This line item includes yearly memberships to the Nebraska Sexual Assault Coalition and National Center for Victim of Crime.									
521802 - REGISTRATION AND TRAINING	605.20	182.20	310.00	310.00	160.00	270.00	270.00	270.00	270.00
Ongoing training is necessary to enhance staff skills and provide up to date information to the clients served by the office. Staff will be able to attend In-State conferences sponsored by the Nebraska Crime Victims Coalition and Regional Community Policing Training Institute.Both conferences include a wide range of topics dealing with child sexual abuse, domestic violence, child pornography, elderly abuse, humantrafficking, and stalking.									
522000 - PRINTING & PUBLICATIONS	484.41	558.31	793.00	793.00	762.81	740.00	740.00	740.00	740.00

0100 - COUNTY GENERAL 66300 - VICTIM WITNESS-CTY	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
The V/ W Unit have increased the amount of public awareness information provided to law enforcement, medical personnel and common referral sources. Crisis cards are necessary to reflect the change with the Federal Victims Rights Law and will be distributed to the local Law Enforcement Agencies to be provided to victims when they have contact withvictims. The Unit will need to have envelopes to correspond with victims and other key stakeholders through out the year. Each Crime Victim Advocate will need new business cards this fiscal year as well.									
522802 - WITNESS EXPENSE	77.85	55.00	100.00	100.00	0.00	50.00	50.00	50.00	50.00
This category covers expenses for crime victims that include replacing locks on homes of victims when a warrant has been issued for a defendant and law enforcement have been unable to locate the suspect. Otherexpenses include providing transportation to victims who need protection order assistance and have no financial means to use thier own vehicles or have no transportation. The funds are also used to provide interpreter services for protection order assistance when the language is something other than Spanish. This fund also include the petty cash that is kept on hand for emergency situations related to crime victims.									
529900 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,827.66**	**1,091.97**	**1,548.00**	**1,548.00**	**1,157.81**	**1,295.00**	**1,295.00**	**1,295.00**	**1,295.00**
02066303 - VW DIV SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	983.69	720.40	750.00	750.00	713.79	750.00	750.00	750.00	750.00
Office supplies include items to assist in the day to day operations of the Unit and include supplies such as pens, pencils, paper, binders, markers, printer cartrideges, etc. The amount is based off an average of the current usage									
ORG TOTALS :	**983.69**	**720.40**	**750.00**	**750.00**	**713.79**	**750.00**	**750.00**	**750.00**	**750.00**
02066305 - VW DIV CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	470.91	2,719.16	1,845.00	1,845.00	1,832.88	1,769.00	1,769.00	1,769.00	1,769.00
The purpose of the Equipment expenses will be to replace one desk topcomputer and lap top computer with an iPad instead, as recommended bythe IS Department. The Executive Director will be able to take the iPad off site to conduct presentation, attend meetings or to take into the Courtroom for Diversion Court. It will be more useful to replace the lap top with an iPad.									
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	550.24	0.00	175.00	175.00	175.00	242.00	242.00	242.00	242.00
Two office chairs are being request to replace the two unstable chairs in the staff office. The cost of the chairs is a quote from PaylessOffice Supplies. The Unit uses the County Surplus on a regular basisto replace furniture when possible and will continue to do so this fiscal year as well.									
ORG TOTALS :	**1,021.15**	**2,719.16**	**2,020.00**	**2,020.00**	**2,007.88**	**2,011.00**	**2,011.00**	**2,011.00**	**2,011.00**
02066307 - VW DIV TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	-2,000.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 66300 - VICTIM WITNESS-CTY	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
ORG TOTALS :	0.00	0.00	0.00	-2,000.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	190,027.26	197,355.00	226,259.00	224,259.00	222,296.23	219,366.00	236,981.00	236,981.00	236,981.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
66400 - PRETRIAL-COMMUNITY	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
03866401 - PRETRIAL-COMM SERV PERS EXP									
510100 - OFFICIALS SALARY	63,418.14	62,252.34	67,916.00	67,916.00	69,875.01	70,497.00	72,084.00	72,084.00	72,084.00
Salary for Official at Grade 10 Step 5.									
510300 - REGULAR TIME SALARY	14,925.06	35,678.00	125,249.00	125,249.00	138,761.60	211,355.00	216,109.00	216,109.00	216,109.00
Pretrial Services: Full-time salaries at grade 5 step 3; grade 5 step 1, step 2 after 2/4/14; grade 5 step 1, step 2 after 7/30/13 Community Services: Full time salary at grade 4 Step 4 and grade 4 step 2									
510400 - PART TIME SALARY	32,078.94	23,172.04	28,550.00	28,550.00	28,549.57	23,686.00	24,198.00	24,198.00	24,198.00
Salary for part time assistant at grade 3, step 8. Includes longevity.									
510901 - RETIREMENT CONTRIBUTIONS	7,453.47	8,174.48	14,966.00	14,966.00	16,009.90	20,624.00	21,086.00	21,086.00	21,086.00
Retirement contributions for 7 employees.									
511000 - SOCIAL SECURITY	8,245.66	8,969.51	16,961.00	16,961.00	17,252.96	23,374.00	23,898.00	23,898.00	23,898.00
Social Security contributions for 7 employees.									
ORG TOTALS :	**126,121.27**	**138,246.37**	**253,642.00**	**253,642.00**	**270,449.04**	**349,536.00**	**357,375.00**	**357,375.00**	**357,375.00**
03866402 - PRETRIAL-COMM SERV OP EXP									
520200 - TELEPHONE SERVICE	2,102.04	1,561.08	1,450.00	1,450.00	1,209.97	1,450.00	1,450.00	1,450.00	1,450.00
Monthly service for a Verizon cell phone and notebook with internet access for after hours supervision of defendants on electronic monitors. Cell phone plan is 39.99/mo, netbook fee is 35/mo, plus taxes.									
520600 - GENERAL LIABILITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NO GENERAL LIABILITY INSURANCE NEEDED THIS YEAR									
521200 - OFFICE EQUIPMENT REPAIR	0.00	0.00	100.00	100.00	0.00	100.00	100.00	100.00	100.00
Funds for repairs, including computers/printers that are out of warranty.									
521300 - BUILDING REPAIR	4,501.60	0.00	0.00	0.00	690.24	0.00	0.00	0.00	0.00
NO REMODELING/REPAIR COSTS FORSEEN THIS YEAR.									
521700 - TRAVEL EXPENSES	0.00	0.00	0.00	0.00	154.00	100.00	100.00	100.00	100.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
66400 - PRETRIAL-COMMUNITY	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
TRAVEL TO THE NEBRASKA JAIL STANDARDS CONFERENCE OR OTHER RELEVANT CONFERENCE									
521801 - DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NO EXPENSES FOR DUES/SUBSCRIPTIONS THIS YEAR									
521802 - REGISTRATION AND TRAINING	0.00	30.00	0.00	0.00	0.00	350.00	350.00	350.00	350.00
CONFERENCE FEES AND TRAINING FOR STAFF, INCLUDING MENTAL HEALTH TRAINING FOR LICENSED STAFF TO MAINTAIN LICENSE									
522000 - PRINTING & PUBLICATIONS	114.10	0.00	75.00	75.00	3,538.50	300.00	300.00	300.00	300.00
Printing of business cards, letter head and envelopes.									
522505 - CONTRACTUAL SERVICES	38,070.54	72,375.70	72,000.00	72,000.00	107,626.45	105,000.00	105,000.00	105,000.00	105,000.00
GPS, MEMS and Continuous Alcohol Monitoring (CAM) and Soberlink fees.These devices allow PTS to more effectively supervise higher risk defendants out on bond while promoting public safety and ensuring compliance with conditions of bond. The cost of the CAM is $9.95/day, GPS monitoring is $5.50/day, MEMS is $3.50 per day, all substantially less than the cost of housing an inmate at the Sarpy County Jail. The Soberlink device recently came on the market, and is a portable PBT that sends random breath tests to the defendant. The estimated cost of the device is $8.00/ day.									
The number of defendants placed on these types of monitors has continued to increase dramatically (see attached performance data sheet).PTS charges defendants to pay some/all of the monitoring costs, if ordered by the Court and if income allows. Please find attached a letter of support from the County Court Judges and Marc Delman from the County Attorney's office for the continued use of these devices.									
Also attached is fee information for CAM clients for 2013, procided by Vigilnet.									
529900 - MISCELLANEOUS	0.00	0.00	100.00	100.00	0.00	100.00	100.00	100.00	100.00
Funds for unexpected expenses.									
529905 - TEMPORARY HELP	0.00	787.05	0.00	0.00	9,540.00	0.00	0.00	0.00	0.00
NO FUNDS REQUIRED THIS FY.									
ORG TOTALS :	**44,788.28**	**74,753.83**	**73,725.00**	**73,725.00**	**122,759.16**	**107,400.00**	**107,400.00**	**107,400.00**	**107,400.00**
03866403 - PRETRIAL-COMM SERV SUP EXP									
530101 - SUPPLIES-OFFICE	430.84	380.09	1,700.00	1,700.00	1,687.71	1,700.00	1,700.00	1,700.00	1,700.00
Basic office supplies for the year.									
530124 - PROGRAM SUPPLIES	4,625.28	7,645.92	9,000.00	9,000.00	13,382.46	15,000.00	15,000.00	15,000.00	15,000.00

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
66400 - PRETRIAL-COMMUNITY	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
Drug and Alcohol testing equipment. Defendants placed on PTS are subject to random drug and alcohol testing as a condition of bond. Drug testing occurs for most defendants on a weekly basis. Defendants currently pay $30 per test for lab confirmation, if the lab confirms a positive test. Defendants placed on PTS are typically ordered to pay a $50 supervision fee to PTS. THE NUMBER OF TESTS CONDUCTED HAS MORE THAN DOUBLED SINCE FY 2012. WE WILL CONDUCT AN ESTIMATED 4100+ URINE TESTS THIS YEAR, UP FROM APPROXIMATELY 1500 IN FY 2012. THE INCREASE IN THE NUMBER OF DEFENDANTS PLACED ON PTS HAS LED TO THE SIGNIFICANT INCREASE IN THE AMOUNT OF TESTING CONDUCTED.									
ORG TOTALS :	**5,056.12**	**8,026.01**	**10,700.00**	**10,700.00**	**15,070.17**	**16,700.00**	**16,700.00**	**16,700.00**	**16,700.00**
03866405 - PRETRIAL-COMM SERV CAP EXP									
550315 - DATA PROCESSING EQUIPMENT	1,405.93	1,779.08	5,480.00	5,480.00	2,972.14	2,480.00	2,480.00	2,480.00	2,480.00
2 desktop computers and monitors (recommended to be replaced in FY 2011): $2360 2 UPS: $120 IS's recommendations are attached.									
550500 - OFFICE EQUIPMENT	90.88	498.99	350.00	350.00	44.38	800.00	800.00	800.00	800.00
FIRST AID KIT AND DEPOSITORY SAFE									
550700 - FURNITURE	0.00	0.00	400.00	400.00	145.00	250.00	250.00	250.00	250.00
PTS will need to purchase an additional file cabinet this year as well as secure storage devices for electronic monitoring equipment, drug testing equipment and urine samples.									
ORG TOTALS :	**1,496.81**	**2,278.07**	**6,230.00**	**6,230.00**	**3,161.52**	**3,530.00**	**3,530.00**	**3,530.00**	**3,530.00**
03866407 - PRETRIAL-COMM SERV XFR EXP									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	68,043.00	0.00	0.00	0.00	0.00	0.00
NO BUDGETARY TRANSFER PREDICTED AT THIS TIME									
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**68,043.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**177,462.48**	**223,304.28**	**344,297.00**	**412,340.00**	**411,439.89**	**477,166.00**	**485,005.00**	**485,005.00**	**485,005.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
66450 - ADULT DRUG COURT									
01766452 - ADULT DRUG COURT OP EXP									
520200 - TELEPHONE SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521700 - TRAVEL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521802 - REGISTRATION AND TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522500 - CONSULTING FEES	935.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**935.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01766453 - ADULT DRUG COURT SUPPLIES									
530101 - SUPPLIES-OFFICE	11.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530124 - PROGRAM SUPPLIES	1,071.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,083.80**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01766455 - ADULT DRUG COURT CAP OUTLAY									
550315 - DATA PROCESSING EQUIPMENT	299.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550319 - SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**299.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01766457 - ADULT DRUG COURT TRANSFERS									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**2,318.74**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
66900 - JUV JUSTICE CENTER									
01066901 - JJC SH PERSONAL SERV EXPENSE									
510100 - OFFICIALS SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510200 - DEPUTYS SALARY	91,989.73	100,848.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510300 - REGULAR TIME SALARY	1,393,936.34	1,480,225.90	1,491,834.00	1,491,834.00	1,477,156.05	1,598,696.00	1,562,843.00	1,562,843.00	1,562,843.00

Salaries for the Director, Deputy Director, Coordinators, Juvenile Services Staff. **Includes hiring one additional full-time JSO.

SHEA, DIRECTOR - $96,616
STEENSMA, DEPUTY DIRECTOR - $82,084
BELES, SUPERVISOR - $60,188
BODKIN, JSO - $44,907
BOECK, SR JSO - $46,172
CHRISTIANSEN, SUPERVISOR - $62,523
COX, J. SR JSO - $44,454
DEAN, SUPERVISOR - $62,068
FISHER, RUBEN, SUPERVISOR - $62,068
FRAUENDORFER, SR JSO - $53,917
GEORGE, SUPERVISOR - $53,427
GREENFELDER, JSO - $45,690
HAFFKE, JSO - $38,076
HANSEN, C., JSO - $37,896
HERING, OFFICE COORDINATOR - $53,018
KENNEDY, JSO - $48,631
MOORE, P., SUPERVISOR - $56,803
PIERNICKY, JSO - $48,631
ROBIDOUX, SUPERVISOR - $66,531
SANDERSON, -$37,654
SHEETS, JSO - $48,631
SIDERS, COORDINATOR - $66,531SIMMONS, JSO - $45,690
STALLINGS, SUPERVISOR - $62,068
SYSEL, SR JSO - $42,146
THOMSON, JSO - $43,939
VALENTIN, JSO - $44,606
VICKER, JSO - $45,810
YORK, SUPERVISOR - $62,068
PROPOSED JSO - $35,853

510305 - REG TIME SALARY CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 66900 - JUV JUSTICE CENTER	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
510400 - PART TIME SALARY	179,946.19	200,635.85	175,100.00	175,100.00	158,369.23	150,000.00	150,000.00	175,000.00	175,000.00

*Please read Exhibit B regarding Staffing Issue

BROWN, YOUTH ATTEND

HARTLEY, YOUTH ATTEND

MCCRILLIS, YOUTH ATTEND

MYERS, YOUTH ATTEND
NEWMAN, YOUTH ATTEND

PRESTITO, YOUTH ATTEND

WILLIAMSON, C., YOUTH ATTEND

510416 - PART TIME NURSE	20,291.73	23,210.64	22,500.00	22,500.00	22,084.72	28,830.00	22,500.00	22,500.00	22,500.00

PEREZ, NURSE
ROERIG, NURSE
WISEMAN, NURSE

This budget represents a nurse being placed on call or responding to the JJC during non-businesshours. While on-call, the nurse would be paid on call pay accordingto the FOP contract. On Call hours would total 135 hours per week x 52 weeks (676 780 hours) x average ($30.00) per hour = $20,28024,180.. Based on previous experience, the nurses would be called in after business hours to attend to the juveniles approximately 52 times x 3 hours per call (150 hours) x average ($301.00) per hour = $4,500650.

510500 - OVERTIME	62,169.40	77,934.71	68,000.00	68,000.00	129,402.49	75,000.00	75,000.00	85,000.00	85,000.00

*Please refer to Exhibit B Overtime is directly attributed to the following: 1 - filling in for sick leave 2 - vacation & comp time 3 - military leave, funeral leave 4 - call-outs/late call 5 - staff training 6 - staff meetings Whenever possible, part-time staff is used to fill in for staffing needs. When that is not possible, staff must be called in on overtime.

510501 - OVERTIME-HOLIDAY	13,474.29	10,175.38	13,000.00	13,000.00	10,697.88	12,000.00	12,000.00	12,000.00	12,000.00

The amount requested for Overtime-Holiday is based on the previous year's history and the FOP contract.

510502 - OVERTIME-COURT	0.00	98.25	0.00	0.00	42.73	0.00	0.00	0.00	0.00
510503 - OVERTIME-TRAINING	3,192.57	1,010.47	1,750.00	1,750.00	386.96	1,750.00	1,750.00	1,750.00	1,750.00

0100 - COUNTY GENERAL 66900 - JUV JUSTICE CENTER	FY 2011 and 2012		FY 2013			FY 2014			
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**Training is mandatory and involves a minimum of 24 30 hours for each staff member every year. Training includes recertification in verbaljudo and PPCT (defensive tactics), CPR/AED, Medication Dispensing Certification for all Staff, Defensive Driving, Review of SOP's, specific training for working with At Risk and Aggressive Youth, etc.. No out of County Training will be budgeted for the 2013 Travel Budget due to budget constraints. The projected expenditure is based on prior year usage.The Staff may elect to take pay and/or comp as most training is done on an overtime basis.									
510504 - OVERTIME WORK PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510506 - OVERTIME-OJS/HHSS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510800 - INSURANCE PREMIUM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	120,369.43	129,863.65	119,622.00	119,622.00	120,953.58	123,554.00	123,126.00	125,489.00	125,489.00
511000 - SOCIAL SECURITY	129,931.23	140,246.63	135,572.00	135,572.00	133,135.19	142,770.00	139,543.00	142,221.00	142,221.00
511100 - UNIFORM ALLOWANCE	20,461.69	19,373.13	20,000.00	20,000.00	21,403.00	23,110.00	20,000.00	20,000.00	20,000.00
Clothing Allowance Full time JSO's: of $660.00 x 30 31=$20,460 Clothing Allowance part-time YA's: $165.00 x610 =$1,650 Clothing Allowance (New PT YA's) $550.00 x 5 = $2,750 Clothing Allowance part-time YA's $330.00 x 2 = $660 Clothing Allowance PT Nurse Supervisor $330.00 x 1 = $330 Clothing Allowance PT Nurse $165.00 x 2 = $660									
ORG TOTALS :	**2,035,762.60**	**2,183,623.12**	**2,047,378.00**	**2,047,378.00**	**2,073,631.83**	**2,155,710.00**	**2,106,762.00**	**2,146,803.00**	**2,146,803.00**
01066902 - JJC SH OPER EXPENSE									
520200 - TELEPHONE SERVICE	5,593.74	5,256.50	5,000.00	5,000.00	5,286.90	4,600.00	4,600.00	4,600.00	4,600.00
4 CARE/Drug Court Phones @ $43 per month x 12 months = $2,064 2 Backup phones: $18 per month x 12 x 2 = $432 Director/Deputy Director/Coordinators (2) are using their personal phones. Data Reimbursement: $30 per month x 12 x 4 = $1,440 1 Sprint Wireless Phone Card for the Director, 39.99x12 = $480 Replacement and Repair of phones = 200									
520400 - RADIO REPAIR	1,000.00	777.34	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00
We have used radios assigned to the JJC. We can anticipate a minimum of 5 portables being repaired each year at an approximate cost of $300until such time new radios can be purchased.									
521200 - OFFICE EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	1,431.57	0.00	0.00	0.00	0.00
521300 - BUILDING REPAIR	183.44	1,921.83	3,000.00	3,000.00	2,024.33	3,000.00	3,000.00	3,000.00	3,000.00

0100 - COUNTY GENERAL 66900 - JUV JUSTICE CENTER	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
Repairs to locks, doors, door positioning switches, security glazing,cameras, garage doors, intercoms, PA speakers, smoke detectors, waterdetectors, and other components of the building. We need to go through the entire JJC to reprogram the key plan, redo key cylinders as a number of them are showing wear and create issues when attempting to unlock a door. The exterior doors need to be re-keyed. Approximate cost is $2,000. The additional fund in the budget would be used for building repairs which are not covered under the Facilities Management Budget. We are in our 11th year of operation and the figure is based on the experience we have had during the past year.									
521400 - AUTO MAINTENANCE	10,705.04	0.00	0.00	0.00	10,120.82	11,000.00	11,000.00	11,000.00	11,000.00
The current mileage of the vehicles are as follows: Unit 906 (2006 Dodge Van) 110,810 miles; Unit 907 (2008 Crown Vic) 102.969; Unit 908 (2008 Crown Vic) 134,923 miles; Unit 933 (2008 Crown Vic) 89,940 miles;Unit 992 (2001 Chevy Lumina) 74,377 miles; Unit 993 (2006 Chevy Impala) 128,667 miles; Unit 994 (2008 Chevy Impala) 67,597 miles; Unit 998 (2003 Ford Explorer) 133,000 miles Our vehicles have high mileage andcosts will be incurred for regular maintenance and repairs.									
521401 - ROAD EQUIPMENT REPAIR	0.00	8,384.02	7,500.00	7,500.00	0.00	0.00	0.00	0.00	0.00
521600 - OTHER EQUIP REPAIR	5,966.00	4,307.79	3,000.00	3,000.00	1,848.98	3,000.00	3,000.00	3,000.00	3,000.00
Repairs to washing machines, dryers, refrigerators, freezers, ovens, dishwasher, garbage disposal and other equipment.									
521701 - TRAVEL EXPENSES-MEALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521702 - TRAVEL EXPENSES-LODGING	0.00	0.00	0.00	0.00	308.56	0.00	0.00	0.00	0.00
521703 - TRANS-COMMERCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521705 - VEHICLE RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	3,168.26	1,646.96	1,400.00	1,400.00	879.00	1,400.00	1,400.00	1,400.00	1,400.00
The following expenditures are budgeted: · Notary Renewal and Bonding 8 x 80.00 = 640.00 · Notary Stamps 8 x 25.00 = 200.00 · NPJS Membership = 58.00 · Career Day Fair = 250.00 · 2 NACO Directories = 75.00 · Instructional Materials = 200.00									
521901 - BOARDING CONTRACTS	232,360.00	44,920.00	130,000.00	130,000.00	28,800.00	95,000.00	95,000.00	95,000.00	95,000.00
During the past year our secured detention costs were reduced. This is the result of two factors: 1) Fewer Serious Juvenile charged as an Adult needing secured detention. 2) We have made every effort to hold the most of the juvenile offenders at the JJC. If any juvenile needs secured detention, unless ordered by the Judge, must be approved bythe Director or Assistant Director. This Budget is determined by thetype of juveniles placed in detention and the number of juveniles whoare charged with a seriousness law violation in adult court. This budgeted amount can change yearly. To be safe, we are estimating 1.5 beds at DCYC. 1.5 Beds x $180 x 365 = $98,000									
522200 - EXPRESS AND FREIGHT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
66900 - JUV JUSTICE CENTER	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
522500 - CONSULTING FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	13,322.25	12,955.95	12,745.00	12,745.00	13,196.70	13,200.00	13,200.00	13,200.00	13,200.00
-Stericycle (med hazard) $900 - Electronic Solutions renewal of contract 1/1/2013-12/31/2013 @ $1,025/mn = $12,300									
527000 - MICROFILMING PHOTASTAT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529900 - MISCELLANEOUS	0.00	12.95	100.00	100.00	0.00	100.00	100.00	100.00	100.00
Misc expenses.									
ORG TOTALS :	**272,298.73**	**80,183.34**	**163,745.00**	**163,745.00**	**64,896.86**	**132,300.00**	**132,300.00**	**132,300.00**	**132,300.00**
01066903 - JJC SH SUPPLY EXPENSE									
530100 - SUPPLIES	7,879.34	7,463.46	7,500.00	7,500.00	7,832.39	7,500.00	7,500.00	7,500.00	7,500.00
For purchase of general supplies for the juveniles being housed at JJC. Budgeted items include but are not limited to the following: daily health care items (shampoo, tooth-paste, toothbrush, etc), sweat pants/shirts, shoes, sheets, towels, laundry soap, undergarments, etc. Based on the expenditures for 2010-2011. During the 2013 fiscal year,we will need to replace and purchase additional mattresses, pillows, and bed sheets. During the current year, some of the items have been replaced. We are in our 12th year of operation and due to wear and tear, items need to be replaced.									
530101 - SUPPLIES-OFFICE	3,235.40	3,173.99	3,000.00	3,000.00	3,538.49	3,500.00	3,500.00	3,500.00	3,500.00
For the normal purchase of office supplies which includes but not limited to folders, cartridge replacement for printers/fax machine, paper, paper clips, staples, etc. The budget requested is based on what we expended during the past year. There has been an increase in reports which have generated additional paperwork. The figure for the 20132014 fiscal year is based on expenditure during the past year.									
530105 - SUPPLIES-MEDICAL HOSPITAL	2,213.40	3,184.50	2,500.00	2,500.00	2,903.92	3,000.00	3,000.00	3,000.00	3,000.00
Supplies needed for the medical unit for its 24/7/365 operation at the JJC. The items include but not limited to syringes, sterile dressings, bandages, medical supplies, oxygen, disposal AED defibrillator pads, drug screening kits prescriptions, etc. This is based on what was used during this past year.									
530111 - SUPPLIES-FOOD & BEVERAGE	78,100.70	81,313.67	85,000.00	85,000.00	85,944.65	85,000.00	85,000.00	85,000.00	85,000.00
The Budget figure is based on our current average population of 24 juveniles which has been the case since accepting Douglas County Holds. Average daily population 22 Juveniles x $8.50 per day x 365 - $68,255 SCEP School (Lunch-15 Juveniles x 179 days x $2.97) - $ 7,975 Reporting Center: (Dinner-10 Juveniles x 160 days x $2.74) - $4,384									
530112 - SUPPLIES-LAW ENFORCEMENT	6,995.21	3,908.13	3,100.00	3,100.00	4,085.86	3,100.00	3,100.00	3,100.00	3,100.00

0100 - COUNTY GENERAL 66900 - JUV JUSTICE CENTER	FY 2011 and 2012		FY 2013			FY 2014			
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Expenditure for the purchase of ID's, Badges, nametags, handcuffs, mace and restraints to be used for the transportation of juveniles. $750 Safety Vests for the CARE Unit (CARE Officers): 3 @ $800 = $2,400 (Due to the more violent juveniles that are placed on the CARE Program, we are purchasing vests for the safety of our CARE Officers.)									
530127 - FIRST-AID	99.47	100.00	50.00	50.00	0.00	50.00	50.00	50.00	50.00
For the purchase & replenishment of the First Aid supplies in the CARE vehicles and Holdover facility.									
530209 - MACH & EQUIP FUEL	17,183.47	16,634.97	18,000.00	18,000.00	18,298.19	21,800.00	21,800.00	21,800.00	21,800.00
**Fleet is recommending that we budget 5,827 gallons used at $3.12. This projection is based on the usage of this year and projecting the number of miles to be driven during the new fiscal period. Fleet is recommending a 20% increase in budgeted costs.									
ORG TOTALS :	**115,706.99**	**115,778.72**	**119,150.00**	**119,150.00**	**122,603.50**	**123,950.00**	**123,950.00**	**123,950.00**	**123,950.00**
01066904 - JJC SH RENTAL EXPENSE									
540200 - EQUIPMENT RENTAL	4,602.77	4,462.28	4,500.00	4,500.00	5,022.52	5,243.00	5,243.00	5,243.00	5,243.00
The budget is based on the new lease and our usage during the 2010/11fiscal year: Copy Machine Lease @ $233.73 per month x 12 = $2,805 Maintenance Contract @29.00 permonth x 12= 348 Documentation Fee: Included in Lease Staples: 78 Copies: Black/White : .0097 x 4,200 copies per month x 12 = 489 Color: .0707 x 1,800 copies per month x 12 = 1,523									
540202 - EQUIPMENT RENTAL-PHOTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**4,602.77**	**4,462.28**	**4,500.00**	**4,500.00**	**5,022.52**	**5,243.00**	**5,243.00**	**5,243.00**	**5,243.00**
01066905 - JJC SH CAP OUTLAY EXPENSE									
550300 - MACHINERY EQUIPMENT	4,273.97	3,793.02	0.00	0.00	30.03	0.00	0.00	0.00	0.00
550301 - MACHINERY EQUIPMENT-CARS	0.00	0.00	0.00	0.00	0.00	19,700.00	19,700.00	19,700.00	19,700.00
Due to the high mileage on the CARE units, and with one of the vehicles rusting out, there is a priority for a purchase of a new CARE vehicle. In addition, we will add a full cage to the new vehicle in the amount of $900 in order to transport juveniles. Total $19,700									
550315 - DATA PROCESSING EQUIPMENT	8,553.04	7,095.97	15,600.00	15,600.00	14,620.85	21,000.00	21,000.00	21,000.00	21,000.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
0100 - COUNTY GENERAL									
66900 - JUV JUSTICE CENTER									
The IS Department of Sarpy County has recommended the replacement of 12 desktop computers and 3 laptops. computers as well as monitors. Based on the recommendation of IS, we need to replace the following types of computers: 12 Profile Computers (All In One) desktop computers @ $1,400 ea = $1 6,800 3 laptops @ $1,350 each = $4,050									
550322 - HOUSE ARREST EQUIPMENT	81,215.45	100,357.00	95,000.00	95,000.00	86,471.30	94,100.00	94,100.00	94,100.00	94,100.00
During the past year we averaged 55-65 juveniles on the CARE Program on a daily basis. Based on our data from 2012, we are projecting the following usage: 8 Cellular Units @ 2.75 per day x 365 = $ 8,100 36 GPS @ 5.50 x 365 = $72,000 7 GPS @ 5.50 x 365 for Otoe County** $14,000 Total **We are working with Otoe County and they will reimburse the County for the use of the GPS Monitors									
550500 - OFFICE EQUIPMENT	0.00	438.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550501 - RADIO EQUIPMENT	1,200.00	1,040.00	1,000.00	1,000.00	1,002.51	1,000.00	1,000.00	1,000.00	1,000.00
Battery Replacement (16 @ $50ea = $800) Microphones Radios (3 @ $80ea = $240) Antennas for Portable Radios (4 @ $17 = $68) Earpieces (4 @ $40 = $160)									
550700 - FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551100 - OTHER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	364.95	2,552.92	5,500.00	5,500.00	7,798.88	500.00	500.00	500.00	500.00
Misc software									
ORG TOTALS :	**95,607.41**	**115,276.97**	**117,100.00**	**117,100.00**	**109,923.57**	**136,300.00**	**136,300.00**	**136,300.00**	**136,300.00**
01066907 - JJC SH TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	-70,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**-70,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**2,523,978.50**	**2,499,324.43**	**2,451,873.00**	**2,381,873.00**	**2,376,078.28**	**2,553,503.00**	**2,504,555.00**	**2,544,596.00**	**2,544,596.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
67100 - JAIL									
01067101 - JAIL SH PERSONAL SERV EXPENSE									
510200 - DEPUTYS SALARY	91,374.76	99,646.71	99,569.00	99,569.00	99,569.28	99,569.00	99,569.00	99,569.00	99,569.00
WILLIAMSON, D. - $99,569 One captain position.									
510202 - OTHER DEPUTYS SALARIES	2,369,539.88	2,474,471.49	2,508,216.00	2,508,216.00	2,567,703.03	2,506,479.00	2,506,479.00	2,506,479.00	2,506,479.00

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
67100 - JAIL									
ASHBY, DEPUTY - $44,288									
BECKLUN, DEPUTY - $66,616									
BOLDT, SERGEANT -$81,422									
BRAMHALL, SERGEANT - $80,356									
COX, DEPUTY - $64,888									
CRAIG, DEPUTY - $55,268									
DEMARQUE, DEPUTY - $65,336									
FEISTE, DEPUTY - $66,236									
FUGIT, DEPUTY - $65,781									
HOMAN, DEPUTY - $66,616									
HOVICK, DEPUTY - $46,208									
JUSZYK, K., SERGEANT - $80,591									
MARTENS, DEPUTY - $66,236									
MEYER, SERGEANT - $80,356									
MILLER, J., DEPUTY - $46,593									
MONTGOMERY, SERGEANT - $79,521									
MUNDY, DEPUTY - $65,781									
NATHAN, DEPUTY - $66,616									
NORDBROCK, DEPUTY - $46,208									
OVERTON, DEPUTY - $55,268									
PERCIFIELD, DEPUTY - $46,593									
POTMESIL, DEPUTY - $65,336									
ROBERTS, J. DEPUTY - $66,616SCHICKERT, DEPUTY - $65,781									
SCHOOLFIELD, DEPUTY - $66,616									
SELLERS, DEPUTY - $68,549									
SPETHMAN, DEPUTY - $66,851									
SQUIERS, DEPUTY - $66,851									
STOCKER, SERGEANT - $79,521									
STROBBE, DEPUTY - $65,336									
TITUS, DEPUTY - $60,085									
TRAPP, LIEUTENANT - $92,139									
TURCOTTE, DEPUTY - $65,336VICTOR, DEPUTY - $46,208									
WILLIAMSON, WM DEPUTY - $66,236									
WISSINK, DEPUTY - $63,881									
WRIGLEY, S. SERGEANT - $81,422									
YOUNT, SERGEANT - $82,937									
510305 - REG TIME SALARY CLERICAL	135,498.52	185,588.24	183,879.00	183,879.00	174,539.81	175,545.00	175,545.00	175,545.00	175,545.00

0100 - COUNTY GENERAL 67100 - JAIL	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
BARTEK, STAFF SUPPORT - $46,65 FREDERICK, STAFF SUPPORT - $35,134 JUSZYK, T., STAFF SUPPORT - $47,101 RAPPOLD, STAFF SUPPORT - $46,655 Fourexisiting clerical staff									
510308 - REG TIME SALARY-BOOKING	311,966.95	324,354.96	345,079.00	345,079.00	348,029.30	368,678.00	368,678.00	368,678.00	368,678.00
ALCALA - $49,481 CHASE - $47,633 CORBETT, C. - $39,616 FELDMAN - $49,035 GATES - $41,513 O'DONIEL - $47,763 RANKIN - $49,035 SORTINO, M. - $44,602 8 booking clerks.									
510316 - REGULAR TIME SALARY-NURSE	155,474.06	163,737.32	162,193.00	162,193.00	162,193.16	31,796.00	31,796.00	31,796.00	31,796.00
REINKE - $17,536 WESTLAND - $14,260 This line item is for two monthsonly pending completin of the medical services contract.									
510401 - PART TIME ADMINISTRATIVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510416 - PART TIME NURSE	105,484.54	112,012.19	108,514.00	108,514.00	98,197.98	20,906.00	20,906.00	20,906.00	20,906.00
COTE - $8,556 DURBIN - $12,350 This line item is for two months onlypending completion of the medical services contract.									
510500 - OVERTIME	136,776.73	162,573.39	147,500.00	147,500.00	211,720.13	160,000.00	152,000.00	152,000.00	152,000.00
· An off-duty employee is called into work when a shift fallsbelow minimum staffing because of sick time, military leave, funeral leave, etc. · On-call pay for the two jail commanders when they are the Assigned Duty Commander for the Sheriff's Office.									
510501 - OVERTIME-HOLIDAY	58,285.41	46,719.10	58,000.00	58,000.00	74,829.02	66,000.00	60,000.00	60,000.00	60,000.00
Per the FOP contract, there are 10 annual holidays.									
510502 - OVERTIME-COURT	1,278.85	933.78	1,000.00	1,000.00	1,034.07	1,000.00	1,000.00	1,000.00	1,000.00
Overtime costs for off-duty deputies who are subpoenaed to criminal court and civil proceedings.									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
67100 - JAIL	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
510503 - OVERTIME-TRAINING	5,408.91	7,193.53	6,900.00	6,900.00	4,436.03	6,900.00	6,000.00	6,000.00	6,000.00
Nebraska Jail Standards regulations stipulate each deputy assigned tothe jail division must train at least 18 hours annually. Our deputies receive training in defensive tactics, firearms, CPR & other areas.While we attempt to schedule deputies for training during their regular work hours, this is not always possible so overtime must be utilized. Deputies assigned to specialty units (e.g. Emergency Services Unitand Crisis Negotiations Unit) typically train every month to remain proficient with their specialized skills.									
510504 - OVERTIME WORK PROGRAM	3,808.70	1,618.30	2,000.00	2,000.00	1,635.30	2,000.00	2,000.00	2,000.00	2,000.00
Inmate trustees clean the County Fairgrounds every summer. The inmates also occasionally clean parks & other public property throughout the county. If there is not an on-duty deputy available to supervise these inmates, an off-duty deputy is called in to provide supervision.									
510507 - OVERTIME STADIUM DUTIES	0.00	-299.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	280,281.65	297,468.88	300,971.00	300,971.00	310,525.69	288,963.00	287,659.00	287,659.00	287,659.00
511000 - SOCIAL SECURITY	248,268.66	263,669.19	277,118.00	277,118.00	274,886.37	263,074.00	261,934.00	261,934.00	261,934.00
511100 - UNIFORM ALLOWANCE	39,157.86	34,633.94	42,000.00	42,000.00	33,416.07	43,137.00	35,000.00	35,000.00	35,000.00
Deputies with less than two years of service are entitled to $1,500 per fiscal year (4 X $1,500 = $6,000). Deputies with more than two years of service are entitled to $900 per fiscal year (35 X $900 = $31,500). Eight booking clerks ($5,280). Nurses pro-rated for two months ($357)									
511300 - OTHER PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**3,942,605.48**	**4,174,321.37**	**4,242,939.00**	**4,242,939.00**	**4,362,715.24**	**4,034,047.00**	**4,008,566.00**	**4,008,566.00**	**4,008,566.00**
01067102 - JAIL SH OPER EXPENSE									
520200 - TELEPHONE SERVICE	1,113.30	1,054.51	1,000.00	1,000.00	1,429.00	1,000.00	1,000.00	1,000.00	1,000.00
2 cell phones for jail commanders and 2 cell phones for the House Arrest/Work Release Unit.									
520400 - RADIO REPAIR	700.00	0.00	400.00	400.00	0.00	400.00	400.00	400.00	400.00
Repairs to portable radios.									
521200 - OFFICE EQUIPMENT REPAIR	803.80	1,224.20	750.00	750.00	413.65	750.00	750.00	750.00	750.00
Repair of office & medical equipment. Repairs to our Datamaster alcohol testing device.									
521210 - PRISONER UNIFORM REPAIR	1,638.50	2,032.50	1,600.00	1,600.00	1,290.50	1,600.00	1,600.00	1,600.00	1,600.00
Repair of inmate jumpsuits, blankets & mattress covers.									
521300 - BUILDING REPAIR	2,130.13	2,244.78	2,200.00	2,200.00	6,072.83	2,200.00	2,200.00	2,200.00	2,200.00

0100 - COUNTY GENERAL 67100 - JAIL	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
Repairs to locks, doors, door positioning switches, security glazing,cameras, garage doors, intercoms, PA speakers, smoke detectors, waterdetectors, and other components of the building.									
521400 - AUTO MAINTENANCE	3,843.91	3,356.98	2,400.00	2,400.00	1,798.22	2,400.00	2,400.00	2,400.00	2,400.00
The jail division has 4 vehicles with considerable number of miles.									
521401 - ROAD EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521600 - OTHER EQUIP REPAIR	8,143.48	6,768.29	7,500.00	7,500.00	9,523.07	7,500.00	7,500.00	7,500.00	7,500.00
Repair to washing machines, dryers, refrigerators, freezers ovens, dishwasher, garbage disposal, fryer, and other equipment.									
521701 - TRAVEL EXPENSES-MEALS	1,175.70	1,069.50	750.00	750.00	1,198.90	1,000.00	1,000.00	1,000.00	1,000.00
Meal expenses for training, conferences, & other Sheriff's Office business outside the Omaha metro area.									
521702 - TRAVEL EXPENSES-LODGING	1,282.42	2,805.86	1,500.00	1,500.00	1,210.57	1,150.00	1,150.00	1,150.00	1,150.00
Lodging expenses for training, conferences, & other Sheriff's Office business outside the Omaha metro area.									
521703 - TRANS-COMMERCIAL	327.80	1,051.40	400.00	400.00	746.04	1,000.00	1,000.00	1,000.00	1,000.00
Travel expenses including flight and shuttle/tax service for training, conferences & other department business outside the Omaha metro area.									
521704 - TRAVEL EXPENSES-MILEAGE	75.00	15.31	50.00	50.00	27.48	0.00	0.00	0.00	0.00
Mileage reimbursement for employees who must drive their own personalvehicles to training, conferences, and other department business outside the Omaha metro area.									
521705 - VEHICLE RENTAL	0.00	379.70	200.00	200.00	0.02	0.00	0.00	0.00	0.00
Rental expenses for training, conferences, & other department business outside the Omaha metro area.									
521706 - TRAVEL EXP-PARKING AND	0.00	0.00	0.00	0.00	54.00	0.00	0.00	0.00	0.00
521707 - TRAVEL EXPENSES-TAXI	0.00	0.00	0.00	0.00	100.48	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	5,208.88	6,029.65	4,800.00	4,800.00	5,666.48	4,800.00	4,800.00	4,800.00	4,800.00
· Per the regulations of the Nebraska Jail Standards, each deputy assigned to the jail division must train at least 18 hours annually. We attempt to train deputies in-house to avoid registration fees,and expenses for travel, meals and lodging. However, sometimes this is not possible because we do not have instructors for various topics (e.g., legal issues), so we send some deputies to specialized training. · This line item is also used to pay the following: Physician Desk Reference manuals (PDR); jail library reference materials suchas Federal Sentencing Guidelines, Federal Civil Judicial Procedures and Rules, and other legal updates; NE Bar Directory; Corrections Managers' Report; notary stamps; and membership dues for the NE Sheriffs' Association, American Correctional Association, American Jail Association and American Jail Medical Association.									
521820 - SUBSCRIPTIONS	3,198.00	3,682.70	3,325.00	3,325.00	3,471.00	3,471.00	3,471.00	3,471.00	3,471.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
67100 - JAIL	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
Each jail tank receives an Omaha World-Herald newspaper every day. (Cost increase is $3,471)									
521900 - BOARD OF PRISONERS	20,377.94	9,345.06	10,000.00	10,000.00	7,947.78	2,000.00	2,000.00	20,000.00	20,000.00
On occasion our staff is incapable of housing inmates with severe psychiatric disorders or special medical needs. Therefore, these inmatesare transferred to the NE Department of Corrections. The male inmates are housed at the Diagnostic and Evaluation Center (D & E) in Lincoln and the female inmates are housed at the Correctional Center in York. The number of individuals sent to DOC has increased due to the number of mental health and severe medical needs. Current jail facility is not designed to house such inmates long term.									
521901 - BOARDING CONTRACTS	263,078.27	353,238.37	375,000.00	375,000.00	297,136.69	337,750.00	337,750.00	337,750.00	337,750.00
Since FY09, Sarpy County has paid an average of $36,436 per month to other county jails (e.g., Cass and Saunders) for the boarding of excess inmates. Additionally, inmates assigned to work release are housed at Douglas County Corrections.									
522000 - PRINTING & PUBLICATIONS	2,265.58	660.00	1,900.00	1,900.00	1,210.16	1,900.00	1,900.00	1,900.00	1,900.00
Bond forms, bond envelopes, business checks & receipt books.									
522200 - EXPRESS AND FREIGHT	366.51	105.32	150.00	150.00	109.73	150.00	150.00	150.00	150.00
Shipping of inmate supplies (e.g. jumpsuits, towels, & mattresses).									
522500 - CONSULTING FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	352,092.00	352,092.00	352,092.00	352,092.00
This line item is for the new medical contract that will start on or about Septembe 1, 2013.									
522609 - INTERPRETER SERVICES	0.00	0.00	0.00	0.00	450.00	750.00	750.00	750.00	750.00
When necessary, an interpreter is called in during the intake processif a detainee doesn't understand English. Rules, forms and jail information that is changed annually must be interpreted.									
529900 - MISCELLANEOUS	149.32	606.38	100.00	100.00	45.00	100.00	100.00	100.00	100.00
Any costs not covered in the designated line items.									
ORG TOTALS :	**315,878.54**	**395,670.51**	**414,025.00**	**414,025.00**	**339,901.60**	**722,013.00**	**722,013.00**	**740,013.00**	**740,013.00**
01067103 - JAIL SH SUPPLY EXPENSE									
530100 - SUPPLIES	21,694.21	22,005.81	20,000.00	20,000.00	22,754.70	20,678.00	20,678.00	20,678.00	20,678.00

0100 - COUNTY GENERAL 67100 - JAIL	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
7,000 disposable inmate personal property bags (7,000 X $.20 = $1,400). 30 replacement inmate garment bags that hang on the carousel (30 X$27 = $810). 150 replacement inmate two piece uniforms (150 x $25 = $3,750). This is a change from one piece jumpsuits which require substantial repair due to buttons. 50 replacement blankets (50 X $11 = $550). 300 replacement shower sandals (300 X $5.60 = $1,680). 200 replacement towels (200 X $2.00 = $400). 15 replacement mattresses (15 X $114 = $1,710). 100 replacement mattress covers (100 X $11 = $1,100). Two replacement suicide prevent smocks and blankets (2 X $224 = $448). Postage stamps for indigent inmates ($530). Toiletry items, e.g.,soap, toothbrushes and toothpaste ($5,500). Miscellaneous, e.g., t-shirts, undergarments and socks for indigent inmates, and plastic storage containers given to each inmate ($2,800).									
530101 - SUPPLIES-OFFICE	11,150.85	11,769.51	11,600.00	11,600.00	11,569.45	10,200.00	10,200.00	10,200.00	10,200.00
Printer cartridges, toner, file folders & other office supplies. (Reduced by the amount of the additional photocopier contracts under equipment rental.)									
530102 - SUPPLIES-CHEMICAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530105 - SUPPLIES-MEDICAL HOSPITAL	2,051.84	2,717.82	2,200.00	2,200.00	4,231.87	2,200.00	2,200.00	2,200.00	2,200.00
Annual service agreement for medical waste with Stericycle, Inc. ($825). Batteries, pads and service for the Automated External Defibrillators ($525). Miscellaneous medical supplies such as latex medical gloves, oxygen, vaccinations, syringes, sterile bandages, hand sanitizer and other medical supplies ($850).									
530106 - SUPPLIES-DARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530111 - SUPPLIES-FOOD & BEVERAGE	286,063.52	309,084.69	310,000.00	310,000.00	275,192.34	310,000.00	310,000.00	310,000.00	310,000.00
Expenses for inmate meals.									
530112 - SUPPLIES-LAW ENFORCEMENT	3,661.01	1,403.66	1,950.00	1,950.00	2,143.16	1,950.00	1,950.00	1,950.00	1,950.00
40 boxes of Dyna Med powder-free Nitrile gloves for the deputies (40 X $13 = $520). 12 cartons of VioNex antiseptic towelettes (12 X $15 =$180). 25 cartons of CaviWipes disinfecting towelettes (25 X $12 = $300). Misc, e.g., replacement Taser cartridges, replacement pepper balls and Powered Air-Purifying Respirator masks ($950).									
530209 - MACH & EQUIP FUEL	2,742.13	3,787.23	3,500.00	3,500.00	2,689.27	3,500.00	3,500.00	3,500.00	3,500.00
The jail division has 4 Crown Vics.									
ORG TOTALS :	**327,363.56**	**350,768.72**	**349,250.00**	**349,250.00**	**318,580.79**	**348,528.00**	**348,528.00**	**348,528.00**	**348,528.00**

01067104 - JAIL SH RENTAL EXPENSE

0100 - COUNTY GENERAL 67100 - JAIL	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
540200 - EQUIPMENT RENTAL	0.00	580.92	700.00	700.00	676.60	2,100.00	2,100.00	2,100.00	2,100.00
Maintenance agreement for three copy machines.									
ORG TOTALS :	**0.00**	**580.92**	**700.00**	**700.00**	**676.60**	**2,100.00**	**2,100.00**	**2,100.00**	**2,100.00**
01067105 - JAIL SH CAP OUTLAY EXPENSE									
550250 - BUILDING REMODELING	0.00	7,371.00	20,000.00	20,000.00	20,056.18	19,950.00	19,950.00	19,950.00	19,950.00

Three Sentry 360 cameras were replaced in tanks J1, J2, and Max 2 in 2012-13 budget year. The quality of the video is greatly improved andthe goal is to replace the other cameras in the housing units over three years (nine cameras, 3 per year). These highly technical camerascost $2,200 each (3 X $2,200 = $6,600).

Six porcelain sinks were originally installed in the bathroom of the large dormitory tank (D2). Those high maintenance sinks were all replaced in 2011 with an eight-foot stainless steel sink/trough. The new sink/trough has worked perfectly, mainly because it is practically impossible for the inmates tovandalize. Now comes forth a recommendation to replace the four porcelain sinks in another dorm tank (D1) with a six-foot stainless steel sink/trough with four faucets ($4,800).

All the non-dormitory tanks have heavy-duty tables designed for prisons/jails. These heavy-duty tables are securely bolted to the concrete floor and they have been basically maintenance free since the jail opened in 1989. The tables in the dormitory tanks however are not designed for prisons/jails and they are in disrepair after 20+ years of use. Furthermore, the dorm tables are moveable and can be thrown by the inmates. The goal over the next three years is to replace the tables in D1 and D2 with nine stainless steel tables specifically built for prisons/jails. In fiscal year 2012-13, two tables were replaced at the cost of $1,350 each. The request is for the replacement of 3 more tables (second year, 3 X $1,350 = $4,050).

The shower light fixtures are rusted and deteriorating due to moisture. The replacements would be durable plastic housings to prevent further rust. There are 27 shower light fixtures that need tobe replaced at a cost of $300 per light. This would take place over a3 year period 9 per year (9 X $300 = $2700)

The jail reception and medical areas need a panic alarm system. When the master control panel was updated, the existing panic alarms no longer function. A stand-alone, radio panic system tied into the staff radio system would allowreception and medical staff to simply press a button to notify deputies that emergency assistance is needed. ($1,800)

550300 - MACHINERY EQUIPMENT	5,399.78	38,489.00	7,180.00	7,180.00	7,180.00	7,180.00	7,180.00	7,180.00	7,180.00

Annual maintenance agreement with Keytrak for the jail's key control system ($595).

Horwath Co. services the industrial washers and dryers once a year ($360).
Annual service agreement with Sierra Detention System to conduct on-site semi-annual maintenance on the master control system. It is imperative for Sierra to maintain the master control computers that operate the security components and camera systems. Sierra will also repair other unforeseen problems (e.g., locks and door positioning switches) that commonly arise in technical systems that arein constant use (two visits @ $3,112 = $6,225).

The aging industrial washers, dryers and oven will probably need replacing in the next year. However, no funds will be requested for FY14.

550301 - MACHINERY EQUIPMENT-CARS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550315 - DATA PROCESSING EQUIPMENT	10,176.56	7,787.83	6,000.00	6,000.00	6,010.91	6,000.00	6,000.00	6,000.00	6,000.00

0100 - COUNTY GENERAL 67100 - JAIL	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
- Replace two desktop computers that are out-of-warranty (2 X $1,750 = $3,500). - Replace one desktop printer ($500). - Miscellaneous hardware equipment that has to be replaced throughout the year ($2,000).									
550322 - HOUSE ARREST EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550500 - OFFICE EQUIPMENT	895.00	0.00	925.00	925.00	658.50	545.00	545.00	545.00	545.00
Add bill counter to reception area with counterfeit detector ($545).									
550501 - RADIO EQUIPMENT	1,000.00	983.70	1,000.00	1,000.00	960.00	1,000.00	1,000.00	1,000.00	1,000.00
Annual replacement of 20 portable radio batteries (20 x $50 = $1,000).									
550700 - FURNITURE	1,958.96	2,060.60	1,750.00	1,750.00	837.04	2,533.00	2,533.00	2,533.00	2,533.00
There will not be a meeting room at the Jail after the Public Defender takes the old Sheriff Administration area. The former Investigations Commander's office will be used for this purpose but needs a conference table and 10 chairs. ($2083). One office chair for the Captain ($450.00),									
551000 - FOOD AND BEVERAGE	7,251.74	2,895.13	3,500.00	3,500.00	4,118.95	3,500.00	3,500.00	3,500.00	3,500.00
· Annual replacement of food trays (3 cases X $220 = $660) · Annual replacement of large beverage containers (6 X $143 = $858) · Annual replacement of small beverage containers (6 X $133 = $798) · Miscellaneous smallwares - cups, bowls, cake pans, utensils, storage bins, etc. ($1,600)									
551100 - OTHER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	1,896.81	1,800.00	4,000.00	4,000.00	765.55	21,250.00	21,250.00	21,250.00	21,250.00
· The next annual maintenance payment to Intellitech Corp. isnot due until September 1, 2013. · Annual maintenance agreement for the LRMS and Intellitech interface ($1,800). · Annualsoftware maintenance agreement for the Guard 1 Plus Tour System. Thissystem records hourly rounds and formal head counts ($295). · Renewal of spellchecker software for the medical staff ($80). · If on-site technical support is provided by Intellitech Corp., the Sheriff's Office is obligated to pay for travel, hotels and meals ($2,500). · Miscellaneous software purchases, such as Automated External Defibrillator (AED) updates ($1,000).									
ORG TOTALS :	**28,578.85**	**61,387.26**	**44,355.00**	**44,355.00**	**40,587.13**	**61,958.00**	**61,958.00**	**61,958.00**	**61,958.00**
01067107 - JAIL SH TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	14,500.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**14,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
67100 - JAIL									
DEPT TOTALS :	4,614,426.43	4,982,728.78	5,051,269.00	5,065,769.00	5,062,461.36	5,168,646.00	5,143,165.00	5,161,165.00	5,161,165.00

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
67150 - COURT SERVICES	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
01067151 - CRT SER SH PERSONAL SERV EXP									
510200 - DEPUTYS SALARY	0.00	0.00	102,484.00	102,484.00	102,484.40	102,484.00	102,484.00	102,484.00	102,484.00

This line item reflects salary for one captain's position. This position was previously in the Juvenile Justice Center budget.

R. YOST - $102,484

510202 - OTHER DEPUTYS SALARIES	848,300.86	922,069.53	802,793.00	802,793.00	811,216.86	827,062.00	827,062.00	827,062.00	827,062.00

BROWN, G., SERGEANT - $80,591
DOWNEY, DEPUTY - $65,781
GLESMANN, DEPUTY - $68,784
HRBEK, DEPUTY - $66,236
KREIFELS, DEPUTY - $66,851
MACKEPRANG, G., DEPUTY - $68,169
MARTIN, JO, DEPUTY - $65,781
ROBERTS, R., DEPUTY - $65,336
SANFORD, DEPUTY - $65,336
SORENSEN, DEPUTY- $66,851
STINSON, DEPUTY - $65,024
SVOBODA, SERGEANT - $82,322

This line item reflects salaries for the sworn personnel in the CS/T unit and their contractual increase.

510308 - REG TIME SALARY-BOOKING	20,547.28	44,793.56	46,493.00	46,493.00	46,493.16	48,078.00	48,078.00	48,078.00	48,078.00

DAHMEN, H., DATA ENTRY CLERK - $48,078

510406 - PART TIME CIVILIAN	162,379.05	149,456.04	150,000.00	150,000.00	144,996.92	159,215.00	150,000.00	150,000.00	150,000.00

0100 - COUNTY GENERAL 67150 - COURT SERVICES	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget

CALABRO, ESO - $12,149
CANIGLIA, ESO - $10,196
CRAIG, ESO - $10,619
DEEMS, ESO - $11,592
DINEEN, ESO - $9,854
FINCH, ESO - $11,468
FISHER,ESO - $13,364
FREEMAN, ESO - $10,619
KIEF, ESO - $9,854
KRASOVEC, ESO- $13,308
MARX, ESO - $11,044
PECORARO, ESO - $11,468
RASZLER, ESO - $11,650
SCHAEFER, ESO - $12,030

This line item reflects wages for part-time Entry Security Officers to minimally staff two (2) check-points, cover court hearings and trials after hours; 185 manpower hours a weeks are needed. Also the Courthouse is closed for eleven (11) holidays.

The amount being requested is 185 man power hours a week x 52 weeks – 440 hours for holidays 10,896 ESO mph.

510500 - OVERTIME	17,275.44	18,149.42	20,000.00	20,000.00	25,506.47	26,000.00	21,000.00	21,000.00	21,000.00

This line item is for overtime for CS/T unit staff. Deputies are required to remain and provide security when trials run late or any time a judge is still on the bench. Late trials/hearings happened frequently in FY 12.District Court Judges have now required the presence of uniform deputies in their courtrooms during civil proceedings (divorces,lawsuits, etc.) Schedules are adjusted to accommodate this when we have prior knowledge but frequently it is unplanned and creates an overtime issue. Due to minimum staffing requirements, if a deputy is sick,overtime has to be utilized. This line item is also utilized for call-outs for those assigned to specialty teams. Deputies in this unit assigned to specialty units are; one (1) Firearms Instructors, one (1) Field Force team member, one (1) Emergency Services Unit member, one (1) Honor Guard Team member, one (1) Bike Patrol member, two (2) Search and Rescue and one (1) Crisis Negotiations team member. Finally, this line item covers out-of-class pay. CS has an Entry Security Officer who frequently fill's in at Vehicle Inspection which is a greater classof pay.

510501 - OVERTIME-HOLIDAY	7,067.13	6,144.13	7,500.00	7,500.00	6,217.98	7,500.00	6,500.00	6,500.00	6,500.00

This line item is for the recognized holidays paid to the civilian staff (ESOs). Each ESO is paid their part-time average for the 11 recognized holidays to include 2 floating holidays.

510502 - OVERTIME-COURT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510503 - OVERTIME-TRAINING	1,767.41	2,391.27	1,700.00	1,700.00	5,262.06	7,000.00	4,000.00	4,000.00	4,000.00

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
67150 - COURT SERVICES	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
This line item is for sworn and civilian staff attending required training on their days off or not scheduled during their duty hours. All commissioned personnel assigned are required to remain current in CPR,PIER, Defensive Tactics and Taser/Stun belt training. All civilian personnel assigned are required to remain current in CPR. Assigned to this unit are one (1) Firearms Instructors, one (1) Field Force team member, one (1) Emergency Services Unit member, one (1) Honor Guard Team member, one (1) Bike Patrol members and two (2) Search and Rescue, and one (1) Crisis Negotiations Unit member. This line item is utilized when these deputies are attending training or recertification specific to their specialized units.									
510507 - OVERTIME STADIUM DUTIES	0.00	628.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	88,913.18	96,612.22	95,388.00	95,388.00	96,251.77	98,871.00	98,084.00	98,084.00	98,084.00
511000 - SOCIAL SECURITY	78,194.43	84,301.68	86,925.00	86,925.00	83,863.10	90,066.00	89,378.00	89,378.00	89,378.00
511100 - UNIFORM ALLOWANCE	13,999.01	13,928.46	14,000.00	14,000.00	15,883.94	15,160.00	14,000.00	14,000.00	14,000.00
Uniform allowance is for the sworn and civilian staff assigned to theCS/T unit: Thirteen (13) Deputies @ $900 ea = $11,700 Fourteen (14) ESOs @ $200 ea = $2,800 One (1) Data Entry Clerk @ $660 = $660									
ORG TOTALS :	**1,238,443.79**	**1,338,475.01**	**1,327,283.00**	**1,327,283.00**	**1,338,176.66**	**1,381,436.00**	**1,360,586.00**	**1,360,586.00**	**1,360,586.00**
01067152 - CRT SER SH OPER EXPENSE									
520200 - TELEPHONE SERVICE	1,022.52	1,003.09	1,100.00	1,100.00	464.74	450.00	450.00	450.00	450.00
This line item is used to cover the monthly service plan of two (2) cellular telephones. Two (2) phones are currently assigned to Court Services and are used while on long distance transports. Cell costs per phone; 2 @ $36 per month									
520400 - RADIO REPAIR	500.00	256.95	400.00	400.00	0.00	400.00	400.00	400.00	400.00
This line item will be used to repair fifteen (15) radios assigned tothe CS/T unit. Unless certain radios are replaced at some point, I would anticipate added repair costs. There are several older model Motorola radios still in daily use by the ESOs at all locations.									
521200 - OFFICE EQUIPMENT REPAIR	51.12	0.00	0.00	0.00	0.00	150.00	150.00	150.00	150.00
This line item will be used to repair fax machines, printers and office furniture.									
521400 - AUTO MAINTENANCE	3,272.24	5,707.27	4,000.00	4,000.00	2,108.76	4,000.00	4,000.00	4,000.00	4,000.00
This line item will be used for regularly scheduled maintenance of the 7 vehicles assigned to the CS/T unit.									
521600 - OTHER EQUIP REPAIR	4,235.21	3,148.47	17,300.00	17,300.00	16,331.54	18,051.00	18,051.00	18,051.00	18,051.00

0100 - COUNTY GENERAL 67150 - COURT SERVICES	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
This line item is used to cover the cost of repairs to the existing camera, card reader/door control, panic alarm, x-ray machines, metal detectors, and video systems. Smiths Detection, Prime Communication Inc., and Dakota Security all service different aspects of the mentionedsystems. The remodeling and expansion have added many components to the systems, many of which are past the manufacturer's warranty and may require repair or replacement. Some of the items have reached obsolescence with support and parts becoming unavailable. When service is needed, labor costs are in excess of $100 per hour, plus trip charges. The mandatory annual x-ray certification of a spare machine is requested under a different line item, but does not cover any needed parts.The original camera DVR is 15 years old and no longer supported. Theattached analog cameras are no longer produced and are not capable ofevidence quality recording. Camera System at the Hall of Justice and Admin Bldg: This project will be the replacement of some existing equipment as well as the addition of new equipment. Replacement of Video Recorders, one of which is 15 years old, with software which does not require proprietary hardware. Two roof mounted cameras have failedand are so obsolete that replacement parts are not available. They have not been working for several months creating a security concern. Two replacement cameras need to be ordered. Additionally, 3 internal camera locations have been identified as being necessary because they are cash handling areas of the Admin offices. The new cameras would be IP based and the replacement virtual server would add storage to thesystem. New software would allow digital cameras to be attached withminimal wiring and future camera replacement would be all digital. This avenue would allow a slower migration to digital without a large initial replacement cost of the entire system in one fiscal year. Repeater project in Public Defenders Area: Signal strength is too weak toprovide a reliable signal from the Public Defender's office once theycomplete the move to the LEC. Message location upgrades along with arepeater and radio adapter are all needed to complete this project. Camera System/Software $ 11,551 Repeater Project/ Public Defender $ 1,000 Normal annual Repair Costs $ 5,500 Total $ 18,051									
521701 - TRAVEL EXPENSES-MEALS	0.00	424.60	450.00	450.00	339.50	500.00	500.00	500.00	500.00
This line item is for per diem for department members while attendingtraining or on official business outside of the county. Per Diem rates have risen significantly. There are 27 individuals assigned to the CS unit; even minimal training each year necessitates additional monies being added to this line item.									
521702 - TRAVEL EXPENSES-LODGING	312.18	641.49	400.00	400.00	496.24	600.00	600.00	600.00	600.00
This line item is used for lodging costs for personnel while attending training/seminars or official county business. Training required forcourt security is not currently offered in the local area.									
521703 - TRANS-COMMERCIAL	0.00	300.00	300.00	300.00	0.00	0.00	0.00	0.00	0.00
This line item is used for costs associated with commercial travel for training/seminars or official business when it is not possible or practical to drive. The primary training course used by the CS/T unit is only offered out-of-state generally not close enough to drive. Withthe higher cost of airfare more money needs to be added to this line item.									
521711 - EXTRADITION COMMERCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521712 - EXTRADTION MEALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521713 - EXTRADITION VEHICLE RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521714 - EXTRADITION LODGING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521715 - TRANSPORTATION-WORK CAMP	297.57	2,398.54	300.00	300.00	385.35	400.00	400.00	400.00	400.00

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
67150 - COURT SERVICES	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
This line item is for the transportation costs of adult pro- bationers sentenced to the Work Ethics Camp in McCook, NE. Transportation is arranged by Adult Probation or the Office of Health & Human Services.Transportation is billed to the Sheriff's Office. While we cannot anticipate who may or may not be sentenced to the Work Ethics Camp, the cost of transportation has riesen and more monies need to be added to this line item.									
521801 - DUES & SUBSCRIPTIONS	120.00	1,527.00	1,500.00	1,500.00	1,159.12	1,400.00	1,400.00	1,400.00	1,400.00
This line item is for costs associated with attending training/seminars as it relates to Court Security/ Transporation. In order to be prepared for the daily activities and dynamics of today's courthouse, theCS/T staff needs quality training that is both relevant and practical. Free training is taken advantage of whenever possible; however, freetraining opportunities are getting harder to find. There are 14 Entry Security Officers who require ongoing training to stay abreast of current trends and to maintain their skill levels.									
522200 - EXPRESS AND FREIGHT	0.00	39.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	732.00	1,694.00	6,064.00	6,064.00	5,378.00	5,478.00	5,478.00	5,478.00	5,478.00
A limited contract on an older x-ray machine that covers the cost of one mandatory, annual inspection and certification but not labor and parts is $1,100. Also one of our Smiths Detection X- Ray extended Warranty expires on October 11th 2012. Renewing this warranty is $4,378 for one year. One call out maintenance agreement $1,100 Smiths Detection Warranty $4,378 Total $5,478									
529900 - MISCELLANEOUS	128.34	6.30	100.00	100.00	56.05	100.00	100.00	100.00	100.00
Misc items not defined in any other line item.									
ORG TOTALS :	**10,671.18**	**17,147.67**	**31,914.00**	**31,914.00**	**26,719.30**	**31,529.00**	**31,529.00**	**31,529.00**	**31,529.00**
01067153 - CRT SER SH SUPPLY EXPENSE									
530100 - SUPPLIES	1,453.82	856.57	1,000.00	1,000.00	1,025.48	1,000.00	1,000.00	1,000.00	1,000.00
This line item will also be used for replacement of items utilized for transporting inmates (i.e., cleaning items for vehicles, property bags, spit masks).									
530101 - SUPPLIES-OFFICE	636.03	599.65	700.00	700.00	1,558.80	1,400.00	1,400.00	1,400.00	1,400.00
This line item is utilized to purchase office supplies that enhance the clerical excellence of the CS unit; pens, paper, staples, paperclips, and toner cartridges. Photo ID printer supplies - $500									
530112 - SUPPLIES-LAW ENFORCEMENT	3,170.21	3,747.02	3,500.00	3,500.00	5,514.43	3,850.00	3,850.00	3,850.00	3,850.00

0100 - COUNTY GENERAL 67150 - COURT SERVICES	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
The plastic containers used to carry personal belongings through thex-ray machines at each of the security check points suffer much wear and tear and need to be replaced on a regular basis. They are $15.00each. We need to replace 10 a year. $150. This line item will also be used to purchase two (2) tasers with cameras. Due to the close proximity of prisoner to civilians and county/state employee's while in the courtroom; this intermediate impact weapon is a great asset in situations that dictate its' use and the camera's help with liability issues. Court services is currently assigned ten (10) tasers, however there are twelve (12) commissioned deputies and eight (8) courtrooms to man. We need two more tasers to supply all court security deputies. Two (2) older tasers are not equipped with cameras. Two (2) taser cameras need to be purchased. The video from these cameras become evidencein court in the event of taser deployment. Having cameras on the tasers can potentially same the county liability damages in the event of a law suit. 2 Taser cameras $400.00 ea $800 Plastic Tubs $150 2 Tasers w/camera $1300.00ea $2,600 12 Taser Cartridges $25.00ea $300									
530209 - MACH & EQUIP FUEL	12,610.82	8,484.97	10,000.00	10,000.00	8,495.27	9,500.00	9,500.00	9,500.00	9,500.00
This line item is used for fuel for the fleet of vehicles driven by CS/T Unit.									
ORG TOTALS :	**17,870.88**	**13,688.21**	**15,200.00**	**15,200.00**	**16,593.98**	**15,750.00**	**15,750.00**	**15,750.00**	**15,750.00**
01067155 - CRT SER SH CAP OUTLAY EXPENSE									
550300 - MACHINERY EQUIPMENT	26,267.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550301 - MACHINERY EQUIPMENT-CARS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550315 - DATA PROCESSING EQUIPMENT	8,294.70	2,329.93	3,000.00	3,000.00	2,914.10	3,500.00	3,500.00	3,500.00	3,500.00
This line item will be used to replace 1 out-of-warranty desktop. Information Systems has indicated that two (2) printers need to be replaced one with fax capability. Miscellaneous computer needs that cannot be pre-determined but may be necessary during the budget year; i.e broken hardware, keyboards and mice. Desktop $1,800 Tower $1,200 Miscellaneous $500									
550500 - OFFICE EQUIPMENT	139.09	164.62	200.00	200.00	0.00	200.00	200.00	200.00	200.00
This line item will be used to furnish the office with needed items.									
550501 - RADIO EQUIPMENT	416.98	417.54	400.00	400.00	396.00	500.00	500.00	500.00	500.00
This line item is used to replace radio earphones with tube, utilizedby CS/T unit to eliminate radio traffic disruptions while providing courtroom security. 12 @ $40 = $480									
550700 - FURNITURE	836.59	360.49	500.00	500.00	381.00	510.00	510.00	510.00	510.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
67150 - COURT SERVICES	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
This line item will be used to accommodate the security 2 checkpoints; one at the west entrance and one at the Administrator/Connector entrance. Front Kiosk Floor mats @ $50 ea - $100 Chairs for ESOs @ $120 ea - $240 Connector Floor mats @ $50 ea - $50 Chairs for ESOs @ $120 ea - $120									
551100 - OTHER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**35,954.36**	**3,272.58**	**4,100.00**	**4,100.00**	**3,691.10**	**4,710.00**	**4,710.00**	**4,710.00**	**4,710.00**
01067157 - CRT SER SH TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**8,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**1,302,940.21**	**1,372,583.47**	**1,378,497.00**	**1,386,497.00**	**1,385,181.04**	**1,433,425.00**	**1,412,575.00**	**1,412,575.00**	**1,412,575.00**

0100 - COUNTY GENERAL

67160 - WARRANTS

01067161 - WARR EXTRADITION PERS EXP

	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
510200 - DEPUTYS SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510202 - OTHER DEPUTYS SALARIES	323,319.24	356,971.82	351,388.00	351,388.00	351,319.18	351,388.00	351,388.00	351,388.00	351,388.00

GOLDA, SERGEANT - $81,867
HOWEY, DEPUTY - $67,269
LOYD, DEPUTY - $67,269
PERRIN - $67,269
RILEY - $67,714

This line item reflects salariesfor the sworn personnel assigned to the Warrants Unit and their contractual increase.

510305 - REG TIME SALARY CLERICAL	49,549.85	50,445.04	49,979.00	49,979.00	49,979.12	51,196.00	51,196.00	51,196.00	78,689.00

JANDA - $51,196
This line item reflects the salary for the full-time clerical support assigned to the Warrants Unit.

510406 - PART TIME CIVILIAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510500 - OVERTIME	7,157.57	15,435.62	12,000.00	12,000.00	29,383.97	15,000.00	15,000.00	15,000.00	15,000.00

This line item will be used for Warrants Extradition Unit (WEU) Deputies. Part of this overtime will be spent on stakeouts of businesses and residences that the WEU conducts before and after business hours.They are also occasionally called out by the Metro Area Fugitive TaskForce during the early morning and evening hours to follow-up on tipsinvolving federal felony warrants. In the last year, WEU Deputies served 105 mental health warrants. The majority of those warrants are not issued until late in the afternoon. They then have to be served at any one of a number of locations (i.e. Immanuel Hospital, Douglas County Hospital, Lasting Hope Recovery Center, etc.) The WEU Deputies arefurther tasked with immediately attempting to apprehend wanted parties when the judges call with priority pick-ups. This results in overtime as the WEU staff follow the judges' orders. The Sergeant is a member of the Field Force Team (FFT). One of the unit's Deputies is a member of the Search and Rescue Team (SART). One (1) is on the Bike Patrol, a member of the Emergency Services Unit (ESU), and is also a firearms instructor. One (1) is a member of the ESU, is an instructor for the Field Training Officer (FTO) Program, is on Bike Patrol, and participates in the job fairs that the Sarpy County Sheriff's Office attends. One (1) is a member of the FFT, an instructor for the FTO Program, an instructor for Emergency Vehicle Operation (EVOC), and a member of the Bike Patrol. They are called out when the teams are activated andteach classes/provide training when it is scheduled. The firearms instructor will be utilized a minimum of eight (8) days a year for department-wide qualifications and training. The requested amount is the same as was requested last fiscal year and reflects what was spent by the unit on overtime (without the last comp payout).

510501 - OVERTIME-HOLIDAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510502 - OVERTIME-COURT	0.00	0.00	0.00	0.00	58.10	0.00	0.00	0.00	0.00
510503 - OVERTIME-TRAINING	901.01	0.00	500.00	500.00	169.16	500.00	0.00	0.00	0.00

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
67160 - WARRANTS	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget

This line item is for sworn staff attending required training on their days off or when scheduled outside of their duty hours. In fiscal year 2013-2014 three (3) WEU Deputies will attend Tactical Warrants Service at Camp Dodge, IA. Their travel to and from Camp Dodge, IA and extended training days will entail overtime. Three (3) Deputies will also attend the task force specific training put on by the U.S. Marshal's Service when it becomes available. That training refines what is learned in the first class so all members of the task force are operating on the same principles. This enhances officer safety for all operators. Those extended training days will entail overtime. In addition, all five (5) members of the WEU are assigned to support units of theSheriff's Department (i.e. Bike Patrol, Firearms Instructor, FTO Instructor, ESU, and FFT). This line item will be utilized when they attend training specific to the specialized unit. Members of the WEU did attend training last year, however they put in for comp time in lieu of pay.

510901 - RETIREMENT CONTRIBUTIONS	32,424.70	36,642.99	35,214.00	35,214.00	36,845.49	35,558.00	35,515.00	35,515.00	37,312.00
511000 - SOCIAL SECURITY	27,889.99	31,593.41	31,661.00	31,661.00	31,610.11	31,983.00	31,945.00	31,945.00	34,108.00
511100 - UNIFORM ALLOWANCE	4,229.35	3,971.61	4,000.00	4,000.00	4,557.95	4,500.00	4,000.00	4,000.00	4,000.00

Uniform allowance is for the sworn staff assigned to the Warrants Unit in accordance with the contract. 5 deputies x $900

ORG TOTALS :	**445,471.71**	**495,060.49**	**484,742.00**	**484,742.00**	**503,923.08**	**490,125.00**	**489,044.00**	**489,044.00**	**520,497.00**
01067162 - WARR EXTRADITION OPER EXP									
520200 - TELEPHONE SERVICE	4,063.02	4,460.69	4,100.00	4,100.00	3,816.67	3,600.00	3,600.00	3,600.00	3,600.00

This line item will be used to cover the cost of the five (5) Verizoncell phones assigned to the WEU members. These phones are instrumental for officer safety to stay in contact with one another when out of radio range and while on extraditions. The WEU Deputies have Touch toTalk Verizon cell phones because they are members of the Metro Area Fugitive Task Force and must be able to communicate with all the other members. The cost for the service has risen slightly since last year. This line item will also cover needed accessories for the cell phones which become damaged or wear out over time. We will not be requesting funds to pay for the two (2) wireless cards as in the past, as the Deputies have been able to use their phones to look up many resources they used to access on laptops.
Service for five (5) Verizon cell phones costs $280.00 a month ($56 x 5) = $3,360 a year

520201 - COMPUTER ACCESS	2,822.75	1,828.35	2,000.00	2,000.00	2,056.75	4,440.00	4,440.00	4,440.00	5,540.00

This line item will be used to fund Accurint and TLO. Accurint® for Law Enforcement is a cutting-edge investigative technology that can expedite the identification of people and their assets, addresses, relatives and business associates by providing instant access to a comprehensive database of public records that would ordinarily take days to collect. TLO is a data solutions provider specializing in custom, scalable investigative and risk management tools for due diligence, threat assessment, identity authentication, fraud prevention and detection, legislative compliance, and debt recovery. They are both internet services that keep up-to-date information on the vast majority of the population and assist law enforcement in locating wanted persons. These services have been instrumental in helping the WEU Deputies find many wanted persons who have tried to hide their identity and locations. Each service does provide some similar information. However, they each provide information that the other service does not. Used in conjunction, these services will save man-power hours and cut down on fuel costs to locate and apprehend fugitives.

Last fiscal year Accurint averaged just over $200 per month (total $2,400 per year).

TLO flat rate pricing for 500 searches is $110 per month (total $1,320 per year)

This line item will also be used to fund the cost of phone orders submitted through Sprint L-Site. It offers complete online submission and response to legal demands which allows the WEU to retrieve any information that the company keeps regarding its customers. The feature the WEU uses most often is the real time GPSwhich sends location information to the Deputies when tracking a fugitive. This saves a considerable amount of time by not having to conduct surveillance on multiple possible locations. It further contributes to officer safety by not having the Deputies sitting in hostile locations for long periods of time.
L-Site costs $30 per month per phone order (average 2 orders per month x $30 x 12 = $720)

0100 - COUNTY GENERAL

67160 - WARRANTS

	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
520400 - RADIO REPAIR	0.00	0.00	0.00	0.00	0.00	400.00	400.00	400.00	400.00

This line item will be used to repair and/or update the five portableradios assigned to the W/U personnel. Due to the nature of the job the W/U performs, they often come in contact with non-compliant individuals. This can lead to a scuffle or a foot chase to apprehend the wanted party. Due to these actions, the potential for a radio to become damaged is high. The cost to repair one radio is $395 plus s/h.

521200 - OFFICE EQUIPMENT REPAIR	0.00	0.00	100.00	100.00	0.00	100.00	100.00	100.00	100.00

This line item will be used to repair and/or update the five (5) portable radios assigned to the WEU Deputies. Due to the nature of the job that the WEU performs, non-compliant individuals are often encountered. This can lead to a scuffle or a foot chase to apprehend the wanted party. Due to these actions the potential for a radio to become damaged is high. Portable radios are the Deputies “life line” and an integral part of officer safety.
The cost to repair one radiois $395 plus s/h.

521400 - AUTO MAINTENANCE	3,299.86	4,588.95	3,500.00	3,500.00	5,079.10	3,000.00	3,000.00	3,000.00	3,000.00

The Warrants Unit has three vehicles assigned to it. The vehicles area 2006 Ford Crown Victoria (96,000 miles), 2008 Chevrolet Impala, (100,500 miles), and a 2009 Chevrolet Impala, (86,000 miles). There are no warranties left on any of these vehicles. The county shops are estimating an additional 20 % increase in costs for parts and supplies, maintenance and repairs for FY 2013-14. Once our new vehicle comes in,we will be getting rid of the 2006 Crown Victoria. The new vehicle will have a warranty. The amount requested is less than recommended by the county shops.

521600 - OTHER EQUIP REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521701 - TRAVEL EXPENSES-MEALS	322.00	220.80	200.00	200.00	115.00	600.00	600.00	600.00	600.00

This line item is for per diem for members of the WEU while attending training and when they are on official business outside of the county. In fiscal year 2013-2014, three (3) WEU Deputies will attend Tactical Warrants Service at Camp Dodge, IA. Meals are not covered by the training academy. Per diem rates are set by the U.S. Government. Perdiem for the Deputies to attend the Tactical Warrants Service class will be $535.50.

(Per Diem for Des Moines, IA is $51.00 per day. Each Deputy will have two travel days at 75% and two days at 100% thus 6 x $51=$306 plus 6 x $38.25=229.50 totals $535.50)

521702 - TRAVEL EXPENSES-LODGING	0.00	0.00	0.00	0.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00

This line item will be used for lodging costs for WEU Deputies whileattending training/seminars while on official county business. In fiscal year 2013-2014, three (3) WEU Deputies will attend Tactical Warrants Service at Camp Dodge, IA. Lodging is not covered by the trainingacademy. Training is not currently available through the USMS due tothe federal sequester. Costs for lodging have increased since last fiscal year.
(Three nights at the Stoney Creek Court in Johnston, IA is $297 plus taxes of approximately $44.55 is $341.55 x 3 totals $1024.65)

521703 - TRANS-COMMERCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521711 - EXTRADITION COMMERCIAL	12,872.83	14,352.75	13,000.00	13,000.00	16,095.71	15,000.00	15,000.00	15,000.00	15,000.00

0100 - COUNTY GENERAL

67160 - WARRANTS

	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget

The number of out of state prisoner extraditions varies from year to year. Improved methods of identification across the country as well as cooperation with other law enforcement agencies continue to increase. The WEU continues to carefully choose airlines as well as travel times to keep costs as low as possible, however airfare costs continue to rise. The number of extraditions in FY 2012-2013 was the highest they have been for the last five years. The WEU does use a private transport company when possible and feasible, which has reduced some of the costs for out-of-state prisoner extraditions.

2008 Forty-six(46) prisoner Extraditions*
(*Thirty-three (33) by the WEU, thirteen (13) by contractor)
2009 Thirty-four (34) prisoner extraditions*
(*Twenty-two (22) by the WEU, twelve (12) by contractor)
2010 Thirty-one (31) prisoner extraditions
(*Twenty-two (22) by the WEU, eight (9) by contractor)
2011 Forty-one (41) prisoner extraditions*
(*Thirty-one (31) by the WEU, ten (10) by contractor)
2012 Forty-seven (47) prisoner extraditions* (*Thirty-eight (38) by the WEU, nine (9) by contractor)

521712 - EXTRADTION MEALS	416.16	364.34	300.00	300.00	484.34	500.00	500.00	500.00	500.00

This line item covers the per diem rate for out of state extraditions. This will be used when a contract transportation company is not available or a high risk offender or an offender from a federal institution is being transported and armed deputies are required. Per diem rates are set by the U.S. Government. With increased extraditions naturally come higher per diem costs.

521713 - EXTRADITION VEHICLE RENTAL	208.29	0.00	150.00	150.00	144.87	150.00	150.00	150.00	150.00

This line item is used to cover the cost of rental cars while on out-of-state prisoner extraditions. We rent the same class of vehicle witheach extradition. Whenever possible, a travel package including flight, hotel and rental vehicle is used on extraditions.

521714 - EXTRADITION LODGING	373.68	379.12	400.00	400.00	628.14	600.00	600.00	600.00	600.00

This line item is used for deputies lodging on our of state extraditions when a transport company is not available or for a high risk offender or for an offender from a federal institution. Extraditions are always done using two (2) deputies and each deputy is required by policy to have their own room. For example last fiscal year deputies went to Fayetteviille,AR, Oroville, CA and Jacksonville, FL. Lodging costsare expected to rise in FY 2013-2014.

521715 - TRANSPORTATION-WORK CAMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521716 - EXTRADITIONS-PARKING	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00

This line item will be used primarily to pay for parking at Eppley Airfield while on extraditions. Free parking is no longer available to the WEU. AMPCO parking prices have gone up and are $13.50 a day in the garage.

521801 - DUES & SUBSCRIPTIONS	0.00	299.00	300.00	300.00	385.00	1,500.00	1,500.00	1,500.00	1,500.00

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
67160 - WARRANTS	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
This line item will be used for costs associated with attending training/seminars as they relate to warrant service. All five (5) WEU Deputies will require on-going training to maintain skill and safety levels. In FY 2013-2014 three (3) WEU Deputy will attend Tactical Warrants Service at Camp Dodge, IA. Additionally, all five (5) WEU Deputieswill be sent to an Interview and Interrogation Technique training class. This is being done for two reasons. The first is to polish theirindividual skills when attempting to gain information from parties relating to the location of fugitives. The second is that in lieu of the Investigations Division requesting funds to hire another Investigator, the WEU Deputies are going to be gradually cross-trained to be ableto assist with major investigations on an as needed basis. The Interview and Interrogation Technique training class is an integral piece in an Investigator's "tool box" and builds a foundation for more advanced classes. (Five Stages of Interview & Interrogation Techniques$295 x 5 = $1,475)									
522200 - EXPRESS AND FREIGHT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529900 - MISCELLANEOUS	70.97	100.00	100.00	100.00	2.25	100.00	100.00	100.00	100.00
Misc items not defined in any other line item.									
ORG TOTALS :	**24,449.56**	**26,594.00**	**24,150.00**	**24,150.00**	**28,807.83**	**31,190.00**	**31,190.00**	**31,190.00**	**32,290.00**
01067163 - WARR EXTRADITION SUP EXP									
530100 - SUPPLIES	295.94	118.39	300.00	300.00	222.17	300.00	300.00	300.00	300.00
This line item will be used for supplies and replacement of items used for transporting new arrests (i.e. cleaning items for vehicles, spitmasks, flex cuffs, etc.). It will also be used for supplies relatingto the day-to-day operations of the WEU. Costs of all supplies have increased since last fiscal year. Three (3) newly assigned Deputies will need business cards, as covered by policy, due to being assigned to the WEU. Business cards for three (3) Deputies (3 x $30) = $90									
530101 - SUPPLIES-OFFICE	2,226.79	1,854.86	1,700.00	1,700.00	1,780.63	1,700.00	1,700.00	1,700.00	1,700.00
This line item will be used for typical clerical items; paper, staples, paper clips, printer ink and fax/copier ink. The costs are somewhat higher than other units due to the WEU producing informational packets on every individual they search for. These packets not only assistin the search but provide a history of service attempts. Service attempt histories are preserved at the request of both County and District Court Judges. These packets are numerous, dense and need to containgood quality printed photos for identification purposes. The WEU utilizes a higher quality printer for this purpose. The ink cartridges are more expensive to purchase, however the cost per printed page is significantly cheaper. The printer takes four different colored cartridges at a time. Each ink cartridge costs approximately $77. It varieson how many will be needed per year. The fax machine only takes a black cartridge which costs $40 each.									
530112 - SUPPLIES-LAW ENFORCEMENT	1,066.06	0.00	3,000.00	3,000.00	5,689.55	2,842.00	2,842.00	2,842.00	2,842.00

	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
0100 - COUNTY GENERAL									
67160 - WARRANTS									

This line item will be used to purchase two (2) sets of binoculars with hard cases so each unit has one that is functional and up-to-date.It is often necessary to conduct surveillance on locations to determine if a wanted party is there or to wait for the party to come out if he/she is known to be on the premises. The surveillance must be conducted from some distance away or from a place of concealment for officer safety reasons. Durable, strong binoculars are instrumental in making accurate identification on individuals from long distances. A hardcase will protect the binoculars from damage when not in use.
Leopold BX-2 Tactical 10x42mm Binoculars (water, shock & fog proof) (2) @ $400ea = $800
Pelican Pelicase 1200 (2) @ $39ea = $78When WEU Deputies attempt to serve warrants, they make an effort to determine if the wanted party is in the residence prior to knocking on the door. It is also very important for the safety of the WEU Deputies to assess potential hazards behind closed doors. A tool that will help them do this is a reverse peephole viewer that each Deputy can carry on their person. This line item will be used to purchase reverse peephole viewer for all five (5) WEU Deputies.
ShomerTec Peephole Reverser (5) @ $68ea = $340
The fugitives the WEU attempt to serve warrants on frequently know they are wanted and are often wanted for dangerous crimes or known to be dangerous individuals. In addition to serving Sarpy County warrants, the WEU Deputies are members of the Metro Area Fugitive Task Force. The fugitives the task force goes after are most generally violent felons. Many of these parties will quite often not open the door for WEU Deputies. This line item will be used to purchase an entry ram and a 5.11 Breaching Kit. This entry ram is to equip the second WEU vehicle. Having each car equipped the same is necessary due to the teams operating independently and not always in close proximity to the other team when dangerous situations arise. The ram is used to by-pass the locks on a door when a fugitive refuses to respond to Deputies' commands to open the door. The first ram was purchased in FY 2010-2011. The purchases were spread out so as to not inflate the budget. We need two (2) breaching kits but are only asking for one this FY. The breaching kit has two tools in it that are used either independently or in conjunction with each other. The MultiSledge can be swung at odd angles to set the pry tool. The MultiPry tool is unique to common crow bars in that its flat surface is best suited for a companion setting tool to strike against it. The MultiSledge also has a break and rake feature that allows the breacher to punch through and clear glass windows to gain access and/or create a diversion for officer safety.
Blackhawk Dynamic Entry Special Operation Ram - $223 Active Patrol Breaching Kit - $500

All five (5) WEU Deputies carry Tasers with three (3) total Taser cartridges at all times – one (1) in the weapon and two (2) additional for immediate replenishment after deployment. The Taser isa "less than lethal" weapon that greatly enhances officer safety as Deputies are less likely to have to go "hands on" with an aggressive/resisting party.
Taser cartridges (15) @ $25ea = $375

Three (3) WEU Deputy will attend Tactical Warrants Service at Camp Dodge, IA. They will each need four hundred (400) rounds to complete the course. This line item will also be used to buy the rounds for the course.
Four hundred round of handgun ammunition –
(14 50rnd boxes) @ $14.60ea = $350.40
Deputies also ear a radio earpiece connected to their portable radio so non-law enforcement persons in the area do not hear their communications. These earphones break and fail with age andusage.
Radio earphones (5) @ $35ea = $175

530209 - MACH & EQUIP FUEL	9,577.25	10,216.12	10,500.00	10,500.00	10,596.57	11,000.00	11,000.00	11,000.00	11,000.00

This line item will be used for fuel for the three (3) vehicles driven by WEU Deputies. The WEU vehicles were driven approximately 37000 miles last FY. The county shops have predicted that the WEU will consume approximately 3,700 gallons of fuel in FY 2013-2014. Fuel prices are projected to increase by 20%. With rising fuel prices, and some extraditions within driving range, the WEU anticipates its fuel consumption to maintain if not increase and believes that this is a realistic cost estimate.

ORG TOTALS :	**13,166.04**	**12,189.37**	**15,500.00**	**15,500.00**	**18,288.92**	**15,842.00**	**15,842.00**	**15,842.00**	**15,842.00**

01067164 - WARR EXTRADITION RENTAL EXP

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
67160 - WARRANTS	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
540200 - EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01067165 - WARR EXTRADITION CAP OUTLAY									
550300 - MACHINERY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550301 - MACHINERY EQUIPMENT-CARS	0.00	0.00	19,000.00	19,000.00	19,203.15	0.00	0.00	0.00	0.00
550315 - DATA PROCESSING EQUIPMENT	4,730.12	1,054.57	925.00	925.00	1,095.00	2,800.00	2,800.00	2,800.00	2,800.00

This line item will be used to replace one desk top computer due to it being out of warranty and functioning very poorly. This line item will also be used for miscellaneous hardware upgrades and/or for broken items that are not repairable or covered by warranty, such as key boards, mice, printers, etc.
Desk top computer = $1,800
Misc hardware items = $1,000

550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550501 - RADIO EQUIPMENT	148.38	44.95	260.00	260.00	235.80	260.00	260.00	260.00	260.00

This line item will be used to purchase four (4) replacement batteries for the assigned WEU Deputies' portable radios. The batteries are generally used eight hours a day and re-charged regularly but are aging.
Four (4) batteries @ $65.00 = $260.00

550700 - FURNITURE	0.00	0.00	260.00	260.00	92.99	0.00	0.00	0.00	0.00
551100 - OTHER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,200.00
ORG TOTALS :	**4,878.50**	**1,099.52**	**20,445.00**	**20,445.00**	**20,626.94**	**3,060.00**	**3,060.00**	**3,060.00**	**4,260.00**
01067167 - WARR EXTRADITION XFER EXP									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	27,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**27,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**487,965.81**	**534,943.38**	**544,837.00**	**571,837.00**	**571,646.77**	**540,217.00**	**539,136.00**	**539,136.00**	**572,889.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
67200 - ADULT PROBATION	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
01567202 - AD PROB OPER EXPENSE									
520200 - TELEPHONE SERVICE	1,680.25	1,963.30	1,900.00	1,900.00	2,075.66	2,260.00	2,260.00	2,260.00	2,260.00
TWO (2) EXITING CELL PHONE SERVICE CONTRACTS; 2 UPGRADES TO DATA CAPABLE CELL PHONES (TOTAL 4 PHONES)									
520201 - COMPUTER ACCESS	0.00	0.00	300.00	300.00	0.00	300.00	0.00	0.00	0.00
TWELVE (12) MONTH ACCESS TO OMAHA POLICE DEPARTMENT ($300/yr)									
521100 - DATA PROCESSING	2,939.52	3,119.52	3,300.00	3,300.00	3,461.93	3,300.00	3,300.00	3,300.00	3,300.00
FIVE (5) WIRELESS CARDS; ONE (1) NETBOOK									
521200 - OFFICE EQUIPMENT REPAIR	250.00	0.00	150.00	150.00	0.00	150.00	150.00	150.00	150.00
REPAIR OF UNWARRANTIED TRANSCRIBING EQUIPMENT, FAX DICTAPHONES, ETC.									
521300 - BUILDING REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	670.20	374.87	500.00	500.00	541.00	500.00	500.00	500.00	500.00
MEMBERSHIP FEES, PERIODICALS AND PUBLICATIONS, CERTIFICATION FEES, TRAINING EVENTS EVIDENCE BASED PRACTICE EDUCATION									
522000 - PRINTING & PUBLICATIONS	2,217.42	1,590.00	3,000.00	3,000.00	1,900.79	3,000.00	2,000.00	2,000.00	2,000.00
BUSINESS CARDS, LETTERHEAD/ENVELOPES, AA CARDS, AA WHERE & WHEN BOOKS(SUPPORT GROUP ACCESS INFORMATION)									
522500 - CONSULTING FEES	0.00	112.25	200.00	200.00	200.00	200.00	0.00	0.00	0.00
COST OF PROGRAMMING MATERIALS/SARPY AND OTOE PROFESSIONAL CONSULTATIONS, TRAINING FOR GROUP FACILITATION "WHY TRY" PROGRAM.									
527002 - FILM PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529900 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**7,757.39**	**7,159.94**	**9,350.00**	**9,350.00**	**8,179.38**	**9,710.00**	**8,210.00**	**8,210.00**	**8,210.00**
01567203 - AD PROB SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	8,777.27	10,113.06	10,000.00	10,000.00	10,339.09	12,500.00	10,500.00	10,500.00	10,500.00
SARPY, BELLEVUE AND OTOE REGULAR SUPPLIES									
530117 - SUPPLIES-MICROFILM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 67200 - ADULT PROBATION	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
ORG TOTALS :	**8,777.27**	**10,113.06**	**10,000.00**	**10,000.00**	**10,339.09**	**12,500.00**	**10,500.00**	**10,500.00**	**10,500.00**
01567204 - AD PROB RENTAL EXPENSE									
540200 - EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540201 - OFFICE RENTAL	46,713.65	48,504.79	54,000.00	54,000.00	47,485.46	54,000.00	54,000.00	54,000.00	54,000.00
RENT FOR BELLEVUE OFFICE (ONE EXTRA MONTH'S RENT ADDED FOR CAM RECONCILIATION).									
ORG TOTALS :	**46,713.65**	**48,504.79**	**54,000.00**	**54,000.00**	**47,485.46**	**54,000.00**	**54,000.00**	**54,000.00**	**54,000.00**
01567205 - AD PROB CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	16,110.65	14,557.65	10,890.00	10,890.00	8,659.06	14,960.00	10,890.00	10,890.00	10,890.00
PER INFORMATION SYSTEMS RECOMMENDATIONS FOR SARPY ADULT AND OTOE COUNTY PROBATION: FOUR DESKTOPS FOR OTOE COUNTY ($4000); SEVEN (7) DESKTOPS FOR SARPY ADULT ($7000); TWO (2) LAPTOPS FOR SARPY COUNTY ($2700); TWO (2) MONITORS FOR OTOE COUNTY ($360); FIVE (5) MONITORS FOR SARPY ADULT ($900); PERMANENT HOTSPOT FOR COUNTY CONFERENCE ROOM									
550500 - OFFICE EQUIPMENT	1,158.18	2,671.08	2,000.00	2,000.00	1,821.77	3,100.00	2,000.00	2,000.00	2,000.00
FOUR (4) DRAGON DICTATION SOFTWARE PACKAGES ($1,900)									
550700 - FURNITURE	578.00	3,047.80	3,000.00	3,000.00	1,920.00	2,600.00	2,600.00	2,600.00	2,600.00
SIXTEEN (16) CLIENT CHAIRS ($1100); ONE (1) OFFICER CHAIR ($200); ONE(1) SMALL DESK ($820); ONE (1) BOOKCASE ($400)									
ORG TOTALS :	**17,846.83**	**20,276.53**	**15,890.00**	**15,890.00**	**12,400.83**	**20,660.00**	**15,490.00**	**15,490.00**	**15,490.00**
01567207 - AD PROB TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**81,095.14**	**86,054.32**	**89,240.00**	**89,240.00**	**78,404.76**	**96,870.00**	**88,200.00**	**88,200.00**	**88,200.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
67800 - COMMUNITY SERVICES									
02167801 - COM SERV PERS SERV EXPENSE									
510100 - OFFICIALS SALARY	65,407.96	69,321.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510300 - REGULAR TIME SALARY	37,545.26	39,089.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510400 - PART TIME SALARY	24,875.57	25,029.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510500 - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	8,628.52	9,007.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00
511000 - SOCIAL SECURITY	9,610.65	10,003.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**146,067.96**	**152,451.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
02167802 - COM SERV OPER EXPENSE									
520200 - TELEPHONE SERVICE	982.36	481.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520601 - WORKERS COMP INSURANCE	1,451.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521700 - TRAVEL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	174.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521802 - REGISTRATION AND TRAINING	40.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
526115 - AWARDS & PRESENTATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**2,648.23**	**481.27**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
02167803 - COM SERV SUPPLY EXPENSE									
530100 - SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530101 - SUPPLIES-OFFICE	835.37	1,207.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530110 - SMALL TOOLS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**835.37**	**1,207.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
02167805 - COM SERV CAP OUTLAY EXPENSE									
550309 - SMALL EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
67800 - COMMUNITY SERVICES	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
550315 - DATA PROCESSING EQUIPMENT	742.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**742.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
02167807 - COM SERV TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**150,294.55**	**154,139.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
69300 - EMERGENCY MGT	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
02269301 - EM MGT PERSONAL SERV EXPENSE									
510100 - OFFICIALS SALARY	47,254.11	50,275.69	49,657.00	49,657.00	49,656.71	0.00	0.00	62,093.00	62,093.00
510201 - CHIEF DEPUTYS SALARY	52,478.39	57,741.16	57,957.00	57,957.00	57,956.37	57,957.00	61,944.00	0.00	0.00
Emergency Management Department - Emergency Manager Salary.									
510300 - REGULAR TIME SALARY	48,419.61	53,462.63	53,662.00	53,662.00	17,884.07	51,821.00	52,986.00	52,986.00	52,986.00
Emergency Management Department - Emergency Management Specialist Salary.									
510305 - REG TIME SALARY CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Assistant with 25% assigned to EM budget and 75% included in E911 Communications budget (0941-65300)									
510500 - OVERTIME	0.00	0.00	0.00	0.00	0.00	3,750.00	500.00	500.00	500.00
Include orvertime for Emergency Management Specialist. This position was re-classified by HR and is no longer salaried as it is based on an hourly wage. Estimated overtime costs based on 100 hours @ 37.50/hr =$3,750.00									
510901 - RETIREMENT CONTRIBUTIONS	10,000.31	10,899.87	10,886.00	10,886.00	8,471.08	7,780.00	7,792.00	7,802.00	7,802.00
Amount is computed at 0.0675 times lines 0100, 0201and 0300 for the entire year.									
511000 - SOCIAL SECURITY	10,573.02	11,459.07	12,338.00	12,338.00	9,318.54	8,814.00	8,830.00	8,842.00	8,842.00
Amount is computed at 0.0765 times lines 0100, 0201 and 0300									
511100 - UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**168,725.44**	**183,838.42**	**184,500.00**	**184,500.00**	**143,286.77**	**130,122.00**	**132,052.00**	**132,223.00**	**132,223.00**
02269302 - EM MGT OPER EXPENSE									
520200 - TELEPHONE SERVICE	3,146.91	3,790.40	3,000.00	3,000.00	2,926.27	3,000.00	3,000.00	3,000.00	3,000.00
Wireless Services with data plans for CODESPEAR activation capablilites.									
520400 - RADIO REPAIR	0.00	0.00	250.00	250.00	255.00	250.00	250.00	250.00	250.00
No warranty or service agreement for HF radios, VHF radios, UHF radios, 800 MHz mobile radios, a VHF/UHF triband and associated antennas in EMA vehicle and the Emergency Operations Center. 800 MHz portable radios and replacement batteries.									
521200 - OFFICE EQUIPMENT REPAIR	0.00	0.00	250.00	250.00	0.00	250.00	0.00	0.00	0.00
Printer and plotter supplies to include paper, print cartridges.									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 69300 - EMERGENCY MGT	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
521300 - BUILDING REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EOC Renovation costs- Upgrading/Retasking of the EOC - remodeling costs, electrical upgrades, floor prep, carpeting... this line item and related expenses was discussed the Sarpy County Fiscal Administrator on 4/10/12 and is being requested per his recommendation.									
521401 - ROAD EQUIPMENT REPAIR	970.36	285.11	1,000.00	1,000.00	824.05	1,000.00	700.00	700.00	700.00
Periodic maintenance recommended and performed by Fleet Services for EM 1.									
521700 - TRAVEL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521701 - TRAVEL EXPENSES-MEALS	37.50	0.00	100.00	100.00	62.76	100.00	100.00	100.00	100.00
2013 NACO Annual, 2014 Nebraska Association of Emergency Management, LEPC and TEPW Conferences.									
521702 - TRAVEL EXPENSES-LODGING	420.00	368.68	500.00	500.00	414.00	500.00	500.00	500.00	500.00
2013 NACO Annual, 2014 Nebraska Association of Emergency Management, LEPC and TEPW Conferences.									
521703 - TRANS-COMMERCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Commercial Airfare travel for EM personnel to attend training at EMI (or equivalent)									
521704 - TRAVEL EXPENSES-MILEAGE	224.71	605.51	150.00	150.00	577.75	600.00	450.00	450.00	450.00
Mileage for attendance to attend EM related trainings/conference/events and meetings: 2013 NACO Annual, 2014 Nebraska Association of Emergency Management, LEPC and TEPW Conferences. This includes estimated parking and tolls fees for attendance at events. County owned vehicles will be used primarily for this purpose where applicable.									
521801 - DUES & SUBSCRIPTIONS	424.57	474.57	350.00	350.00	496.03	425.00	425.00	425.00	425.00
2014 Nebraska Association of Emergency Managemen dues for NAEM Memberships $200. Annual subscription for WeatherTap for EOC operations $225.00.									
521802 - REGISTRATION AND TRAINING	594.00	562.00	500.00	500.00	789.80	700.00	500.00	500.00	500.00
Registrations for EM staff to attend conferences, workshops and seminars - NAEM, TEPW, NACO, SERC/LEPC and required Emergency Management training.									
522000 - PRINTING & PUBLICATIONS	90.00	0.00	50.00	50.00	0.00	250.00	50.00	50.00	50.00
Federally mandated LEPC Legal Ads. Letterhead, envelopes and businesscards. Increase in cost to cover costs for printing brochures and pamphlets that are no longer printed or available in print format throughFEMA. Public Outreach Materials that need to be purchased through avendor or supplie oor printed locally.									
522200 - EXPRESS AND FREIGHT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
UPS and FedEx shipping charges									
522500 - CONSULTING FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
524403 - FLOOD CONTROL	6,750.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
69300 - EMERGENCY MGT	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
529900 - MISCELLANEOUS	227.60	0.00	100.00	100.00	109.22	100.00	100.00	100.00	100.00
Cover equipment and service for minor equipment replacements.									
ORG TOTALS :	**12,885.65**	**6,086.27**	**6,250.00**	**6,250.00**	**6,454.88**	**7,175.00**	**6,075.00**	**6,075.00**	**6,075.00**
02269303 - EM MGT SUPPLY EXPENSE									
530100 - SUPPLIES	281.55	852.30	600.00	600.00	242.76	600.00	600.00	600.00	600.00
Reference materials, supplies for exercises and resource materials such as SOGs, LEPC Resource Books and Hazardous Materials Facility Lists for law enforcement, fire and rescue, public works partners. Printing materials such as card stocks or 60 lb paper to print pamphlets are no longer available from FEMA.									
530101 - SUPPLIES-OFFICE	596.05	812.52	600.00	600.00	1,310.25	600.00	600.00	600.00	600.00
Minimum essential paper, binders, blank CD-ROM's and DVD's, laser toner, jet printer ink and fax cartridges to perform essential responsibilities.									
530209 - MACH & EQUIP FUEL	1,574.85	659.51	1,000.00	1,000.00	796.50	1,000.00	750.00	750.00	750.00
Fuel for EM vehicle in support of functional responsibilities. Reflects increased fuel costs, maintenance repair costs for aging vehichle and increased emergency management responsibilities.									
ORG TOTALS :	**2,452.45**	**2,324.33**	**2,200.00**	**2,200.00**	**2,349.51**	**2,200.00**	**1,950.00**	**1,950.00**	**1,950.00**
02269305 - EM MGT CAP OUTLAY EXPENSE									
550300 - MACHINERY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550302 - PICKUP TRUCK	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550315 - DATA PROCESSING EQUIPMENT	4,281.12	2,513.00	8,600.00	8,600.00	8,997.51	4,800.00	2,800.00	2,800.00	2,800.00
Replace 2 laptop computers ($2800.00), 2 desktop computers ($2,000.00) as recommended by Sarpy County Information Systems Department's 4/6/13 memo.									
550500 - OFFICE EQUIPMENT	990.00	621.77	1,000.00	1,000.00	0.00	1,000.00	500.00	500.00	500.00
Office equipment for EOC / Training area and Emergency Management offices desks, chairs, tables, file cabinets, whiteboards, grip strips, phones, panel displays.									
550501 - RADIO EQUIPMENT	5,664.64	6,000.36	5,000.00	5,000.00	4,722.16	5,000.00	3,500.00	3,500.00	3,500.00
Upgrade 800 MHz and Amateur radios at EOC radio positions.									
550700 - FURNITURE	222.00	621.04	3,000.00	3,000.00	6,526.50	2,000.00	0.00	1,600.00	1,600.00
Add office furniture in the EOC offices, files,office chairs.									
551309 - DATA PROCESSING SOFTWARE	986.34	0.00	10,000.00	10,000.00	9,210.48	10,000.00	10,000.00	8,400.00	8,400.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
69300 - EMERGENCY MGT	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
Includes computer software licenses, EM Weather support software/maintenance for use in EOC and annual maintenance / software purchases. Emergency Notification system maintenance agreement.									
ORG TOTALS :	**12,144.10**	**9,756.17**	**27,600.00**	**27,600.00**	**29,456.65**	**22,800.00**	**16,800.00**	**16,800.00**	**16,800.00**
02269307 - EM MGT TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**196,207.64**	**202,005.19**	**220,550.00**	**220,550.00**	**181,547.81**	**162,297.00**	**156,877.00**	**157,048.00**	**157,048.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
69400 - ANIMAL CONTROL									
03569402 - ANMLC OTH OPER EXPENSE									
522505 - CONTRACTUAL SERVICES	246,263.15	262,800.79	292,991.00	292,991.00	285,693.50	284,472.00	284,472.00	284,472.00	284,472.00
SARPY COUNTY HAS AN INTERLOCAL AGREEMENT WITH THE CITIES TO PROVIDE ANIMAL CONTROL SERVICES THROUGH THE NEBRASKA HUMANE SOCIETY. MONTHLY CHARGES ARE: 22364 x 4 MOS = $89456; 22,364 X 9% INCREASE= $24377 X 8 MOS = $195016 TOTAL = $284472 % OF INCREASE IS DIFFICULT TO PREDICT BECAUSE IT DEPENDS PARTLY ON THE POPULATION AT SEPTEMBER, 2013 AS WELL ASTHE CPI INCREASE. ANNEXATIONS ARE DIFFICULT TO PREDICT. THE INCREASEWAS 11% IN THE 2007 FY.									
524406 - PREDATORY ANIMAL CONTROL	122,695.65	161,531.00	205,064.00	205,064.00	199,727.39	196,792.00	196,792.00	196,792.00	196,792.00
THE CURRENT CONTRACT RATE WITH NEBRASKA HUMANE SOCIETY RUNS $15569 PER MONTH WHICH INCLUDES CAPEHART. THE CURRENT CONTRACT RATE EXPIRES IN OCTOBER, 2013. A 8% INCREASE IS PROJECTED FROM NOVEMBER, 2013 THROUGHJUNE, 2014.									
ORG TOTALS :	**368,958.80**	**424,331.79**	**498,055.00**	**498,055.00**	**485,420.89**	**481,264.00**	**481,264.00**	**481,264.00**	**481,264.00**
03569407 - ANMLC OTH TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**368,958.80**	**424,331.79**	**498,055.00**	**498,055.00**	**485,420.89**	**481,264.00**	**481,264.00**	**481,264.00**	**481,264.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
75600 - MENTAL HEALTH	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
03575601 - MTL HLTH OTH PERS SERV EXP									
510407 - PART TIME SALARY	20,680.00	19,430.00	24,000.00	24,000.00	19,080.00	22,000.00	22,000.00	22,000.00	22,000.00
PAYMENT FOR MENTAL HEALTH BOARD. PROJECTED COST FOR 2013 FY IS AROUND$30,000.									
511000 - SOCIAL SECURITY	1,582.05	1,486.39	1,836.00	1,836.00	1,459.62	1,683.00	1,683.00	1,683.00	1,683.00
SOCIAL SECURITY @ 7.65%									
ORG TOTALS :	**22,262.05**	**20,916.39**	**25,836.00**	**25,836.00**	**20,539.62**	**23,683.00**	**23,683.00**	**23,683.00**	**23,683.00**
03575602 - MTL HLTH OTH OPER EXPENSE									
520200 - TELEPHONE SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521700 - TRAVEL EXPENSES	444.76	333.00	500.00	500.00	246.39	400.00	400.00	400.00	400.00
MILEAGE FOR MENTAL HEALTH BOARD MEMBERS TO TRAVEL TO HEARINGS INCLUDING THOSE IN CASS & OTOE FOR WHICH WE ARE REIMBURSED.									
522500 - CONSULTING FEES	0.00	0.00	2,000.00	2,000.00	962.93	2,000.00	2,000.00	2,000.00	2,000.00
TYPICALLY NEEDED FOR SECOND OPINIONS BY MD'S (PSYCHIATRISTS). THE $5,240 EXPENDED IN 2010 WAS FOR ONE PATIENT.									
522700 - MENTAL HEALTH BOARD COSTS	7,578.11	3,734.20	6,800.00	6,800.00	4,431.10	5,300.00	5,300.00	5,300.00	5,300.00
COURT REPORTER FEES AND SHERIFF'S SERVICE FEES. PROJECTED COST FOR 2013FY IS 4600. THREE YEAR AVERAGE IS $5300									
522800 - PSYCHIATRIC HOSPITAL	26,933.25	10,659.20	50,000.00	50,000.00	33,797.20	50,000.00	73,000.00	73,000.00	73,000.00
REGION VI FUNDING COVERS THE COST OF OUR PATIENTS UNTIL THE FUNDING RUNS OUT. AFTER REGION VI RUNS OUT OF FUNDING WE ARE RESPONSIBLE FOR THE FULL CHARGE FROM DOUGLAS COUNTY HOSPITAL OR OTHER FACILITIES. THEREWAS A HUGE INCREASE IN PSYCH HOSPITAL COSTS FOR THE 2008 FY. THESE COSTS WERE LOWERED IN THE 2009 FY BECAUSE: 1. THE LASTING HOPE FACILITYWAS OPENED 2. THE MOBILE RESPONSE UNIT WAS OPERATIONAL 3. COMMUNICATIONS WITH MIDLANDS HOSPITAL REDUCED THE NUMBER OF EPC'S FROM THAT FACILITY.									
524419 - MENTAL HLTH INDIGENT	15,544.00	0.00	31,642.00	31,642.00	15,821.00	0.00	0.00	0.00	0.00
THESE ARE FUNDS WERE USED FOR A PASS-THROUGH PROGRAM FOR REGION VI AND THAT PROGRAM IS NOW DEFUNCT.									
ORG TOTALS :	**50,500.12**	**14,726.40**	**90,942.00**	**90,942.00**	**55,258.62**	**57,700.00**	**80,700.00**	**80,700.00**	**80,700.00**
03575603 - MTL HLTH OTH SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	11.14	0.00	0.00	0.00	411.98	0.00	0.00	0.00	0.00
2013 FY EXPENSES ARE FOR FILE FOLDERS									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 75600 - MENTAL HEALTH	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
ORG TOTALS :	**11.14**	**0.00**	**0.00**	**0.00**	**411.98**	**0.00**	**0.00**	**0.00**	**0.00**
03575607 - MTL HLTH OTH TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**72,773.31**	**35,642.79**	**116,778.00**	**116,778.00**	**76,210.22**	**81,383.00**	**104,383.00**	**104,383.00**	**104,383.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL

80300 - VETERANS SERVICES

02380301 - VETS PERSONAL SERV EXPENSE

	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
510100 - OFFICIALS SALARY	65,441.44	71,775.55	71,524.00	71,524.00	71,522.98	71,524.00	73,045.00	73,045.00	73,045.00

510100 – Director Salary – Management and Non-Union Employees Pay Schedule Grade 8 Top of Step
Longevity for 15+ years & conversion of vacation and sick leave
Attached Current Salaries for 2013 FY and Budgeted Salaries for 2014 FY
Attached Position History and Request Form 2014 FY
Attached Performance Data and Policy Change Form 2014 FY
Attached FY 2014 Computer/Printer /Monitor inventory Veterans Summary and Recommendation
Attached VetraSpec Brief 03-06-13 - Sarpy County
Attached VetraSpec Veterans-memo-support info
Attached Resolution for VetraSpec Memorandum of Understanding (MOU)
Attached Memorandum of Understanding Sarpy Co - 2013

510201 - CHIEF DEPUTYS SALARY	81,476.47	87,530.13	87,684.00	87,684.00	87,683.55	92,099.00	90,919.00	90,919.00	90,919.00

510201 – Deputy Salary, Management and Non-Union Employees Pay Schedule
Assistant Veterans Service Officer – Grade 5 Top of Step and Longevity for 10+ years

510201 – Part time Assistant Service Officer, Management and Non-Union Employees Pay Schedule
Part time Assistant Veterans Service Officer - Grade 5 Step 6 with an increase to Grade 5 Step7 on November 12, 2013. Increase to 0.80 FTE / 64 hours per pay period beginning November 12, 2013. This is an increase of only 0.10 for the office.
See attached Veteran's Position History 2014 FY

510300 - REGULAR TIME SALARY	35,598.82	36,955.01	39,266.00	39,266.00	39,266.20	40,760.00	41,677.00	41,677.00	41,677.00

510300 – Veterans Service Technician, Management and Non-Union Employees Pay Schedule Grade 3 with Step increase from Step 4 to Sept 5 beginning 07/01/2013.
Additional job duties include assuming all duties of the Human Services office when Director is away from the office.

510500 - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

510500 – None, No Overtime

510901 - RETIREMENT CONTRIBUTIONS	12,319.96	13,247.58	13,397.00	13,397.00	13,396.76	13,796.00	13,881.00	13,881.00	13,881.00

510901 – Contributions to County Retirement Plan - @ 6.75%

511000 - SOCIAL SECURITY	13,587.03	14,792.03	15,183.00	15,183.00	14,963.88	15,636.00	15,732.00	15,732.00	15,732.00

511000 – Contributions to Social Security Administration - @ 7.65%

ORG TOTALS :	**208,423.72**	**224,300.30**	**227,054.00**	**227,054.00**	**226,833.37**	**233,815.00**	**235,254.00**	**235,254.00**	**235,254.00**

02380302 - VETS OPER EXPENSE

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
80300 - VETERANS SERVICES	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
521300 - BUILDING REPAIR	148.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

521300 – None, No building repair budgeted.

521700 - TRAVEL EXPENSES	1,821.78	1,552.13	1,750.00	1,750.00	1,747.20	1,750.00	1,750.00	1,750.00	1,750.00

521700 – $1,750, No increase. Continuing Education Units (CEUs) training travel, lodging and meal expenses to attend National Accreditation and Certification training required to maintain Department of Veterans Affairs (DVA) Accreditation. All employees are required to obtainannual CEUs to remain accredited by the DVA to represent Veterans' claims for federal benefits. Additional training is received concerningother Federal Agency programs; such as The Labor Department and Social Security, State Veterans benefits and local organizations Veterans programs and for Veteran's dependents. Training keeps us up to date onnew initiatives, practices and changes pertaining to all Veterans benefits.

521801 - DUES & SUBSCRIPTIONS	941.00	700.00	800.00	800.00	720.00	800.00	800.00	800.00	800.00

521801 – $800, No increase. Annual National and State association dues and registrations to attend CEU training. This is minimum amount to meet expected dues and registrations for the year.

522000 - PRINTING & PUBLICATIONS	8.13	169.42	150.00	150.00	292.45	150.00	150.00	150.00	150.00

522000 – $150, No increase. Printing costs for publishing legal OpenMeeting public notice for Veterans Service Committee meetings. Printing costs of mailing materials and office business cards.

523200 - RENT AND FUEL	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00

523200 – $1,000, No increase. County Veterans Aid fund source of funding. The Sarpy County Veterans Aid fund is our emergency assistance fund used very sparingly for immediate needs of Veterans and their dependents residing in Sarpy County. Continued funding each year allows for maintaining a fund balance capable of providing unforeseen increases of emergency fund requests. The fund provides assistance for keeping utilities from being shut off and for food gift cards when other agencies have no resources or long wait times.

529900 - MISCELLANEOUS	105.17	119.24	100.00	100.00	255.00	100.00	100.00	100.00	100.00

529900 – $100, No increase. Miscellaneous office operating expense, such as replacing rollers in a scanner.

529905 - TEMPORARY HELP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

529905 – None, No Temporary help contractual

ORG TOTALS :	**4,024.82**	**3,540.79**	**3,800.00**	**3,800.00**	**4,014.65**	**3,800.00**	**3,800.00**	**3,800.00**	**3,800.00**

02380303 - VETS SUPPLY EXPENSE

530100 - SUPPLIES	2,336.96	1,970.39	2,000.00	2,000.00	1,453.14	2,000.00	2,000.00	2,000.00	2,000.00

530100 – $2,000, No increase. Purchase bronze flag holders and flagsissued to family members for placement at Veteran's gravesites in Sarpy County. We issue the Flag Holder and Flags based on applications completed with military history and documented burial information. Costs continue to increase due to higher prices for metal. We are maintaining a sufficient inventory to meet the demand every year.

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
80300 - VETERANS SERVICES	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
530101 - SUPPLIES-OFFICE	1,296.26	471.85	1,000.00	1,000.00	559.70	665.00	665.00	665.00	665.00
530101 – $665, Decrease $335. All office consumables such as mailingsupplies, envelopes, labels, mailing boxes, tape, note pads and pens. Reduction will be shifted to Data Processing Equipment offsetting requested increase needed to purchase four electronic signature pads.									
ORG TOTALS :	**3,633.22**	**2,442.24**	**3,000.00**	**3,000.00**	**2,012.84**	**2,665.00**	**2,665.00**	**2,665.00**	**2,665.00**
02380304 - VETERANS RENTAL EXP									
540201 - OFFICE RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540201 – None, No office rental									
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
02380305 - VETS CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	1,768.33	1,771.77	1,845.00	1,845.00	2,150.58	2,180.00	2,180.00	2,180.00	2,180.00
550315 -1,845, Purchase one Desktop PC with monitor and Windows 7 software @ $1,400 and one printer @ $445 as recommended by IS Dept. Thisis keeping with our PC replacement schedule, replacing oldest PC eachyear and with the recommendation from IS due to no warranty. By replacing one PC per year, all will be covered by warranty and replaced ona regular basis, keeps the amount budgeted stable each year. $445 toreplace our office printer, also recommended by IS. The warranty andservice agreements have ended on our current printer. Future repairscould easily cost more than replacement. See attached FY 2013 Computer/Printer /Monitor inventory Veterans Summary and Recommendation Page April 5, 2012									
550700 - FURNITURE	6.00	762.50	300.00	300.00	402.86	300.00	300.00	300.00	300.00
550700 – $300, No increase. Replace worn out office furnishings/chairs as needed for safety and serviceability.									
551309 - DATA PROCESSING SOFTWARE	0.00	0.00	0.00	0.00	0.00	3,161.00	3,161.00	3,161.00	3,161.00
551309 – New, $1,600. Data Processing Software. VetraSpec Veterans software program user fee (4 users) @ $399.00 per user/per year. New comprehensive Information Management Tool, 100% Web-based with Six Redundant off-site servers provides reliable service and backup. This program meets all VA Standards for encryption and protection of PII. Continuous updates, enhancements and security resolution provided. Sarpy County currently has over 1,600 Veterans records in the VetraSpec database. Current in-house program maintenance costs exceed amount requested for annual user fees. Our in-house program records data can be converted into the VetraSpec database. See attached VetraSpec Brief 03-06-13 - Sarpy Co. See attached VetraSpec Veterans-memo-support info. See attached Resolution for VetraSpec Memorandum of Understanding (MOU) See attached Memorandum of Understanding Sarpy Co – 2013									
ORG TOTALS :	**1,774.33**	**2,534.27**	**2,145.00**	**2,145.00**	**2,553.44**	**5,641.00**	**5,641.00**	**5,641.00**	**5,641.00**
02380307 - VETS TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
80300 - VETERANS SERVICES									
570210 – None, No projected budget transfers									
ORG TOTALS :	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	217,856.09	232,817.60	235,999.00	235,999.00	235,414.30	245,921.00	247,360.00	247,360.00	247,360.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
80600 - HUMAN SERVICES	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
02480601 - HSERV PERSONAL SERV EXPENSE									
510100 - OFFICIALS SALARY	53,973.26	59,407.83	60,924.00	60,924.00	60,923.91	63,238.00	64,662.00	64,662.00	64,662.00
HUMAN SERVICES DIRECTOR - SALARY FY 2014									
510300 - REGULAR TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	3,643.16	4,009.96	4,112.00	4,112.00	4,112.43	4,269.00	4,365.00	4,365.00	4,365.00
HUMAN SERVICES DIRECTOR - RETIREMENT @ 6.75%									
511000 - SOCIAL SECURITY	4,128.94	4,544.70	4,661.00	4,661.00	4,660.72	4,838.00	4,947.00	4,947.00	4,947.00
HUMAN SERVICES DIRECTOR - SOCIAL SECURITY AT 7.65%									
ORG TOTALS :	**61,745.36**	**67,962.49**	**69,697.00**	**69,697.00**	**69,697.06**	**72,345.00**	**73,974.00**	**73,974.00**	**73,974.00**
02480602 - HSERV OPER EXPENSE									
521100 - DATA PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521300 - BUILDING REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521700 - TRAVEL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	83.20	87.10	100.00	100.00	89.70	100.00	100.00	100.00	100.00
OFFICE DUES AND SUBSCRIPTIONS									
522505 - CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
524409 - MEDICAL COSTS-JUVENILES	10,750.38	12,521.39	15,000.00	15,000.00	11,632.30	115,000.00	15,000.00	15,000.00	15,000.00
MEDICAL COST FOR JUVENILES IS UNPREDICTABLE, BUT NO INCREASE IS REQUESTED FOR FY 2014.									
524410 - MEDICAL COSTS--JAIL	205,576.85	169,530.95	200,000.00	200,000.00	212,004.63	200,000.00	142,000.00	142,000.00	142,000.00
MEDICAL COST FOR THE JAIL IS UNPREDICTABLE, BUT NO INCREASE IS BEING REQUESTED FOR FY 2014.									
524411 - ENOA	79,626.00	76,441.00	69,944.00	69,944.00	69,944.00	69,944.00	69,944.00	69,944.00	69,944.00
NO REQUEST FOR INCREASE FOR FY 2014.									
524420 - MENTAL HEALTH LB 302	130,828.00	132,450.00	132,450.00	132,450.00	143,028.00	143,028.00	143,028.00	143,028.00	143,028.00
THE TOTAL COUNTY MATCH REQUIREMENT AMOUNT REMAINS UNCHANGED FOR FY 2014.									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 80600 - HUMAN SERVICES	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
524422 - ALCOHOL LB 204	59,220.00	59,956.00	59,957.00	59,957.00	59,956.00	59,957.00	59,957.00	59,957.00	59,957.00
THE TOTAL COUNTY MATCH REQUIREMENT AMOUNT REMAINS UNCHANGED FOR FY 2014.									
524423 - EMERGENCY PSYCH SERVICE	38,006.00	38,477.00	38,477.00	38,477.00	43,720.00	43,720.00	43,720.00	43,720.00	43,720.00
THE TOTAL COUNTY MATCH REQUIREMENT AMOUNT REMAINS UNCHANGED FOR FY 2014.									
524437 - ENCOR	238,751.00	229,201.00	213,157.00	213,157.00	213,157.00	213,157.00	213,157.00	213,157.00	213,157.00
NO REQUEST FOR INCREASE FOR FY 2014.									
524440 - VISITING NURSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**762,841.43**	**718,664.44**	**729,085.00**	**729,085.00**	**753,531.63**	**844,906.00**	**686,906.00**	**686,906.00**	**686,906.00**
02480603 - HSERV SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	335.87	604.86	800.00	800.00	672.91	800.00	800.00	800.00	800.00
NO INCREASE REQUESTED FOR FY 2014.									
ORG TOTALS :	**335.87**	**604.86**	**800.00**	**800.00**	**672.91**	**800.00**	**800.00**	**800.00**	**800.00**
02480605 - HSERV CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	378.00	0.00	2,275.00	2,275.00	2,150.58	0.00	0.00	0.00	0.00
NO RECCOMENDATIONS FROM IS FOR FY 2014, UPDATES DONE IN FY 2013.									
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**378.00**	**0.00**	**2,275.00**	**2,275.00**	**2,150.58**	**0.00**	**0.00**	**0.00**	**0.00**
02480607 - HSERV TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	26,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**26,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**825,300.66**	**787,231.79**	**801,857.00**	**827,857.00**	**826,052.18**	**918,051.00**	**761,680.00**	**761,680.00**	**761,680.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
97000 - MISC GENERAL	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
03597001 - MISC GEN OTH PERS SERV EXP									
510100 - OFFICIALS SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510300 - REGULAR TIME SALARY	53,877.67	123,060.57	70,000.00	70,000.00	233,302.39	45,000.00	45,000.00	45,000.00	45,000.00
PRO-RATED SHARE OF VACATION AND SICK LEAVE PAYOFF FOR TERMINATING & RETIRING EMPLOYEES. ALSO, 70% OF DEPUTY COUNTY CLERK'S SALARY =$57753.PART OF DEPUTY CLERKS SALARY IS PAID FROM LOBBYIST LINE ITEM.									
510334 - LOBBYIST	18,000.06	18,692.37	18,000.00	18,000.00	18,000.06	18,000.00	18,000.00	18,000.00	0.00
$18,000 FOR LOBBYIST - FRED UHE									
510433 - COUNTY HEALTH BOARD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510434 - BOARD OF ADJUSTMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510500 - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510800 - INSURANCE PREMIUM	3,834,591.53	3,880,332.80	4,306,681.00	4,306,681.00	4,113,985.66	4,520,000.00	4,474,841.00	4,474,841.00	4,489,841.00
PROJECTED COST FOR 2013 FY IS $4,140,000. PROJECT 6% INCREASE IN PREMIUMS, PLUS 3% INCREASE IN EMPLOYEES MOVING OFF OF FEDERAL GRANTS AS WELL AS CHANGES TO HIGHER PLANS.									
510802 - DENTAL INSURANCE	242,375.12	244,290.62	249,230.00	249,230.00	242,825.11	255,000.00	256,029.00	256,029.00	257,229.00
EST. FOR 2013 FY = $242,000 PLUS 5%.									
510901 - RETIREMENT CONTRIBUTIONS	5,052.63	10,500.49	6,007.00	6,007.00	20,208.31	3,026.00	4,253.00	4,253.00	3,038.00
RETIREMENT ON VAC/SICK LEAVE PAYOFF AND LOBBYIST.									
511000 - SOCIAL SECURITY	5,498.69	10,828.64	6,808.00	6,808.00	19,206.07	3,430.00	4,820.00	4,820.00	3,443.00
SOCIAL SECURITY ON VAC/SICK LEAVE PAYOFF AND LOBBYIST.									
511300 - OTHER PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**4,159,395.70**	**4,287,705.49**	**4,656,726.00**	**4,656,726.00**	**4,647,527.60**	**4,844,456.00**	**4,802,943.00**	**4,802,943.00**	**4,798,551.00**
03597002 - MISC GEN OTH OPER EXPENSE									
520150 - TAX REFUND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520200 - TELEPHONE SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520600 - GENERAL LIABILITY	256,737.16	295,327.60	318,135.00	318,135.00	269,210.60	350,000.00	300,000.00	300,000.00	300,000.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL

97000 - MISC GENERAL

	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
ACTUAL COST FOR 2013 FY=$268000 PLUS 12% INCREASE PLUS ESTIMATED DEDUCTIBLES ON PUBLIC OFFICIALS LIABILITY POLICY OF $50,000									
520601 - WORKERS COMP INSURANCE	196,768.00	235,305.00	267,929.00	267,929.00	267,929.00	301,000.00	245,000.00	245,000.00	245,000.00
ACTUAL COST FOR 2013 FY = $267929. OUR PAYROLL IS GOING UP (BOTH SALARIES & NUMBER OF EMPLOYEES). THE RATE OF INCREASE AND EXPERIENCE MODIFICATION FACTOR IS ESTIMATED AT 9% PLUS A 3% INCREASE FOR SALARIES									
521700 - TRAVEL EXPENSES	344.06	269.85	300.00	300.00	363.80	300.00	300.00	300.00	300.00
TRAVEL EXPENSES FOR LOBBYIST.									
521803 - COUNTY OFFICIALS	7,786.62	8,071.77	8,242.00	8,242.00	8,409.04	8,571.00	8,571.00	8,571.00	8,571.00
DUES FOR NEBRASKA ASSOCIATION OF COUNTY OFFICIALS. ESTIMATE A 4% INCREASE FOR 2013 FY									
521807 - NATIONAL ASSOC OF COUNTIES	2,385.00	2,385.00	2,385.00	2,385.00	2,385.00	2,743.00	2,743.00	2,743.00	2,743.00
MEMBERSHIP IN NACO WILL ALLOW PARTICIPATION IN NACO'S PRESCRIPTION DRUG CARD FOR SARPY COUNTY RESIDENTS									
521815 - PROFESSIONAL IMPROVEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521817 - LOBBY EXPENSE	200.00	0.00	200.00	200.00	18,400.00	36,400.00	36,400.00	36,400.00	36,400.00
REGISTRATION FEE FOR FRED UHE AND TIM GAY TO LOBBY FOR THE COUNTY. PLUS CONTRACT PAYMENT FOR HUSCH BLACKWELL @ $3,000/MONTH.									
521818 - MEETING EXPENSE	110.00	360.00	200.00	200.00	160.00	0.00	0.00	0.00	0.00
MEETING EXPENSE FOR LOBBYIST.									
521901 - BOARDING CONTRACTS	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	300,000.00	300,000.00	300,000.00
THIS LINE ITEM WILL ALLOW FUNDS TO BE AVAILABLE IF NEEDED TO SUPPLEMENT PRISONER BOARD APPROPRIATIONS IN THE JAIL BUDGET.									
522000 - PRINTING & PUBLICATIONS	16,105.98	5,581.62	2,500.00	2,500.00	2,785.53	2,700.00	2,700.00	2,700.00	2,700.00
AVERAGE COST IS $225/MO SINCE MINUTES ARE NO LONGER PUBLISHED.									
522001 - PRINTING & PUB-EMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522006 - SALES TAX	1,843.04	2,208.54	2,200.00	2,200.00	1,292.52	2,000.00	2,000.00	2,000.00	2,000.00
SALES TAX PAYABLE TO THE STATE ON ANY COPIES AND SURPLUS PROPERTY SOLD BY THE COUNTY.									
522360 - RESTITUTION	2,603.39	1,394.59	2,700.00	2,700.00	6,255.23	3,400.00	3,400.00	3,400.00	3,400.00
RESTITUTION PAID OUT ON BEHALF OF JUVENILE INTAKE. PROJECTED 3 YEAR AVERAGE = $3400									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 97000 - MISC GENERAL	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
522500 - CONSULTING FEES	61,595.37	28,213.65	79,800.00	79,800.00	52,109.65	243,000.00	225,000.00	225,000.00	211,500.00
CONSULTANTS REQUIRED: GASB 45 ACTUARY - $1000 JUSTICE BENEFITS, INC. SCAAP & SSI RECOVERY - $15,000 (EST.) MAXIMUS - INDIRECT COST PLAN - $11,500 ASSISTANCE WITH LABOR NEGOTIATIONS $25000 BERENS & TATE-ARBITRAGE REBATE CALCULATIONS $2,000 MIND MIXER SURVEY PROGRAM $13,500 STRATEGIC PLAN UPDATE $5,000									
522505 - CONTRACTUAL SERVICES	1,319.00	1,319.00	1,320.00	1,320.00	1,319.00	1,320.00	1,320.00	1,320.00	1,320.00
EQUIFAX FOR UNEMPLOYMENT CLAIM REVIEW									
522506 - COUNTY SUPERINTENDENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522507 - BOARD OF ADJUSTMENT	0.00	0.00	1,300.00	1,300.00	0.00	0.00	0.00	0.00	0.00
BOARD OF ADJUSTMENT COSTS, INCLUDING ATTORNEY FEES. THREE YEAR AVERAGE = $0									
522510 - WELLNESS PROGRAM	0.00	0.00	0.00	0.00	0.00	64,000.00	64,000.00	64,000.00	64,000.00
522540 - AUDIT FEES	51,500.00	46,000.00	46,350.00	46,350.00	46,350.00	47,750.00	47,750.00	47,750.00	47,750.00
AUDIT FEES FOR 2013 FY AUDIT PER CONTRACT - $47750									
522700 - MENTAL HEALTH BOARD COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
524403 - FLOOD CONTROL	8,071.00	0.00	24,000.00	24,000.00	0.00	20,000.00	24,000.00	24,000.00	24,000.00
FLOOD GAUGE MONITORING AGREEMENT WITH PAPIO NRD FOR $4,000. $20,000 FOR ICE JAM FUND PER AGREEMENT. CONTRIBUTION FROM SARPY COUNTY IS ONLY REQUIRED IF FUNDS IN THE ESCROW FUND HELD BY THE NRD IS USED ON ICE JAMS.									
524406 - PREDATORY ANIMAL CONTROL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
524427 - PAPILLION HISTORICAL	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,600.00	2,600.00	2,600.00	2,600.00
PAPILLION AREA HISTORICAL SOCIETY: SEE ATTACHED REQUEST									
524428 - HISTORICAL SOCIETY	31,400.00	36,500.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00	38,500.00
BUDGET REQUEST FROM THE SARPY COUNTY HISTORICAL SOCIETY: SEE ATTACHEDREQUEST.									
524438 - MAPA	55,600.00	55,600.00	56,156.00	56,156.00	56,156.00	66,700.00	66,700.00	66,700.00	66,700.00
SEE MAPA REQUEST LETTER.									

0100 - COUNTY GENERAL 97000 - MISC GENERAL	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
524452 - SAFETY COMMITTEE	3,444.87	786.56	3,450.00	3,450.00	309.10	1,150.00	1,150.00	1,150.00	1,150.00
TRAINING PROGRAMS (FIRE EXTINGUISHER, ETC.)-$250; SAFETY CONFERENCES,POSTERS AND MATERIALS $200; MOTOR VEHICLE RECORDS CHECKS $450; CPR BOOKS $250.									
524453 - FAMILY SERVICE DOMESTIC	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00
FAMILY SERVICE DOMESTIC ABUSE PROGRAM. THIS IS A CONTRIBUTION MADE BY THE COUNTY TO ASSIST WITH SERVICES TO ABUSED WOMEN AND CHILDREN. SEE ATTACHED LETTER.									
524456 - FONTENELLE FOREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
524458 - METRO AREA MOTORIST ASSIST	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00
524459 - PHASE II STORMWATER	55,000.00	59,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00	55,000.00
PHASE II STORMWATER AGREEMENT.									
524460 - ELBOW BEND BUYOUT	0.00	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00
THIS IS FOR THE MISSOURI RIVER FLOODWAY PURCHASE PROGRAM. SEE ATTACHED AGREEMENT.									
524461 - WESTERN SARPY LEVEE	65,000.00	130,000.00	65,000.00	65,000.00	41,689.55	65,000.00	2,250.00	2,250.00	2,250.00
PAYMENT TO PAPIO MISSOURI NRD FOR WESTERN SARPY LEVY PROJECT.									
524462 - PLATTE RIVER BASIN STUDY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PLATTE RIVER BASIN STUDY - THE FIRST PHASE OF THIS STUDY IS COMPLETE,BUT A CONTINUATION OF THIS STUDY WILL BE DONE ON THE SPRINGFIELD CREEK BASIN THROUGH AN INTERLOCAL COOPERATION AGREEMENT WITH THE CITY OF SPRINGFIELD IN THE FUTURE.									
526115 - AWARDS & PRESENTATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
526500 - ADVERTISING TAX SALES	2,987.21	3,912.45	4,000.00	4,000.00	2,907.30	3,500.00	3,500.00	3,500.00	3,500.00
TAX SALE ADVERTISING									
526501 - TAX FORECLOSURE COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
526700 - COUNTY LAW LIBRARY	31,864.26	29,452.55	35,500.00	35,500.00	37,845.41	41,000.00	41,000.00	41,000.00	41,000.00
THE LAW LI BRARY NOW HAS A CD ROM SUBSCRIPTION. WEST PUBLISHING GROUPPLUS LEXIS NEXIS. THE NUMBER OF SUBSCRIPTIONS WAS INCREASED TO ACCOMODATE THE NUMBER OF ATTORNEYS USING WESTLAW IN THE 2013 FY. PROJECTED COST FOR 2013 FY = $39,000 PLUS 5% INCREASE $2,000 = $41,000.									
529900 - MISCELLANEOUS	23,581.09	28,558.64	1,536,153.00	1,536,153.00	35,458.75	1,300,000.00	1,633,787.00	1,496,530.00	1,496,530.00
$800,000 TO $1,700,000 IS GENERALLY BUDGETED IN THIS LINE ITEM TO HANDLE UNEXPECTED EMERGENCIES AND SALARY INCREASES THAT HAVE NOT YET BEENNEGOTIATED.									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 97000 - MISC GENERAL	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
ORG TOTALS :	**895,046.05**	**989,046.82**	**3,120,120.00**	**3,120,120.00**	**963,635.48**	**3,223,134.00**	**3,174,171.00**	**3,036,914.00**	**3,023,414.00**
03597003 - MISC GEN OTH SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
03597005 - MISC GEN OTH CAP OUTLAY EXP									
550315 - DATA PROCESSING EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	47,627.25	48,816.13	152,535.00	152,535.00	93,378.84	53,725.00	53,725.00	53,725.00	53,725.00
MUNIS ACCOUNTING SOFTWARE. MUNIS MAINTENANCE FEES FOR 2013=$51167 PLUS 5% ANNUAL INCREASE									
ORG TOTALS :	**47,627.25**	**48,816.13**	**152,535.00**	**152,535.00**	**93,378.84**	**53,725.00**	**53,725.00**	**53,725.00**	**53,725.00**
03597007 - MISC GEN OTH TRANSFER EXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	-114,043.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**-114,043.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**5,102,069.00**	**5,325,568.44**	**7,929,381.00**	**7,815,338.00**	**5,704,541.92**	**8,121,315.00**	**8,030,839.00**	**7,893,582.00**	**7,875,690.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
97500 - CASH RESERVE									
03597508 - CASH RSV OTH CASH RESERVE									
570500 - CASH RESERVE	0.00	0.00	6,100,000.00	6,100,000.00	0.00	6,300,000.00	6,100,000.00	6,100,000.00	6,100,000.00

THE CASH RESERVE FUND IS NECESSARY TO ENSURE THAT CASH FUNDS ARE AVAILABLE TO COVER EXPENDITURES DURING PERIODS OF LOW TAX COLLECTIONS. WETRY TO KEEP OUR CASH RESERVE AT 19-21% OF GENERAL FUND TAXES LEVIED AND AROUND 17-18% OF TOTAL TAXES LEVIED. (SEE ATTACHMENT)

ORG TOTALS :	**0.00**	**0.00**	**6,100,000.00**	**6,100,000.00**	**0.00**	**6,300,000.00**	**6,100,000.00**	**6,100,000.00**	**6,100,000.00**
DEPT TOTALS :	**0.00**	**0.00**	**6,100,000.00**	**6,100,000.00**	**0.00**	**6,300,000.00**	**6,100,000.00**	**6,100,000.00**	**6,100,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL									
98000 - CAPITAL PROJECTS	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
03598002 - CAP PR OTH OPER EXPENSE									
520200 - TELEPHONE SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521300 - BUILDING REPAIR	-1,680.00	0.00	0.00	0.00	0.00	0.00	165,000.00	165,000.00	165,000.00
521600 - OTHER EQUIP REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522000 - PRINTING & PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522500 - CONSULTING FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**-1,680.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**165,000.00**	**165,000.00**	**165,000.00**
03598003 - CAP PR OTH SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
03598005 - CAP PR OTH CAP OUTLAY EXP									
550230 - COURT HOUSE REMODELING	442,970.46	235,718.54	498,000.00	498,000.00	101,716.77	1,080,000.00	823,782.00	823,782.00	701,586.00
THESE FUNDS WILL BE USED FOR MORE MAJOR BUILDING REPAIR PROJECTS:									
SEE ATTACHED DOCUMENT									
550300 - MACHINERY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**442,970.46**	**235,718.54**	**498,000.00**	**498,000.00**	**101,716.77**	**1,080,000.00**	**823,782.00**	**823,782.00**	**701,586.00**
03598007 - CAP PR OTH TRANSFER EXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**441,290.46**	**235,718.54**	**498,000.00**	**498,000.00**	**101,716.77**	**1,080,000.00**	**988,782.00**	**988,782.00**	**866,586.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0100 - COUNTY GENERAL	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
99000 - TRANSFERS									
03599007 - TRANSFERS OTHER									
570200 - INTERFUND TRANSFERS	5,555,156.00	6,062,786.00	5,686,545.00	5,686,545.00	5,686,545.00	10,568,783.00	6,895,871.00	6,947,235.00	6,947,235.00

THESE TRANSFERS ARE MADE TO PROVIDE REVENUES FOR FUNDS THAT DO NOT GENERATE SUFFICIENT REVENUES TO FUND THEIR OPERATIONS.

ORG TOTALS :	**5,555,156.00**	**6,062,786.00**	**5,686,545.00**	**5,686,545.00**	**5,686,545.00**	**10,568,783.00**	**6,895,871.00**	**6,947,235.00**	**6,947,235.00**
DEPT TOTALS :	**5,555,156.00**	**6,062,786.00**	**5,686,545.00**	**5,686,545.00**	**5,686,545.00**	**10,568,783.00**	**6,895,871.00**	**6,947,235.00**	**6,947,235.00**
FUND TOTALS :	**45,236,835.74**	**47,817,971.71**	**57,142,871.00**	**57,142,871.00**	**47,981,188.45**	**64,980,304.00**	**59,929,842.00**	**59,979,760.00**	**59,914,258.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0200 - PUBLIC WORKS									
70500 - PUBLIC WORKS									
200251 - PUBLIC WORKS PERSONAL EXP									
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
510100 - OFFICIALS SALARY	95,291.52	102,435.67	101,273.00	101,273.00	101,659.60	103,804.00	103,804.00	103,804.00	103,804.00
*** SEE ATTACHED SALARY SCHEDULE***									
510201 - CHIEF DEPUTYS SALARY	70,043.44	92,040.69	91,145.00	91,145.00	91,535.34	93,424.00	93,424.00	93,424.00	93,424.00
510300 - REGULAR TIME SALARY	1,314,985.18	1,424,073.61	1,351,682.00	1,351,682.00	1,360,014.97	1,460,783.00	1,387,983.00	1,387,983.00	1,387,983.00

SEE SALARY SCHEDULE

WE ARE REQUESTING (2) ADDITIONAL EMPLOYEES UNDER THIS LINE ITEM:

1. HEAVY EQUIPMENT OPERATOR I: TO AID IN SNOW REMOVAL & ROAD - BRIDGE MAINTENANCE WORK. IN THE PAST (10) YEARS WE HAVE HAD AN INCREASE IN S.I.D.(S) WEST OF HWY 50 AND WE HAVE NOT ADDED ANY ADDITIONAL PERSONNEL IN THIS AREA.

2. (1) ADDITIONAL SURVEY PERSONNEL TO ACCOMODATE NEEDS OF THE UPCOMING SURVEY/FIELD WORK NECESSARY FOR PROJECTED ROAD CONSTRUCTION PROJECTS DUE TO THE CURRENT & FUTURE GROWTH OF THE COUNTY. THIS ADDITION WILL ALSO SAVE A SUBSTANTIAL AMOUNT IN UTILIZING OUTSIDE FIRMS.

510332 - REGULAR TIME EXEMPT	712,078.14	714,533.30	768,774.00	768,774.00	788,792.33	853,861.00	870,161.00	870,161.00	870,161.00

** SEE SALARY SCHEDULE**

WE ARE REQUESTING TO ADD (1) ENGINEER TO SUPPLEMENT OUR ABILITY TO DO ROAD PROJECTS ACCOMMODATING THE CURRENT & UPCOMING GROWTH WITHIN THE COUNTY. ADDING THIS POSITION WILL SAVE A SUBSTANTIAL AMOUNT IN CONSULTING FEES.

510400 - PART TIME SALARY	0.00	0.00	4,320.00	4,320.00	0.00	4,320.00	3,000.00	3,000.00	3,000.00

(1) SEASONAL LABORER APROX. (12) WEEKS @ $9.00/HR, TO ASSIST WITH VARIOUS COUNTY ROADWAY MAINTENANCE, PAINTING & SIGNAGE.

510450 - TEMPORARY HELP	0.00	360.00	0.00	0.00	7,033.50	0.00	0.00	0.00	0.00
510500 - OVERTIME	49,176.22	32,768.53	45,000.00	45,000.00	44,134.73	45,000.00	45,000.00	45,000.00	45,000.00

DUE TO THE (COMP TIME) CAP, ROAD CREWS UTILIZE ADDITIONAL OVERTIME IN LIEU OF COMP DUE TO SNOW & FLOOD OPERATIONS.

510800 - INSURANCE PREMIUM	446,593.65	476,311.31	543,936.00	543,936.00	546,894.34	571,132.00	528,749.00	528,749.00	528,749.00

INCREASE PER BRIAN HANSON

510802 - DENTAL INSURANCE	25,950.90	25,451.38	25,960.00	25,960.00	26,720.60	27,258.00	27,258.00	27,258.00	27,258.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0200 - PUBLIC WORKS									
70500 - PUBLIC WORKS	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
510901 - RETIREMENT CONTRIBUTIONS	151,281.49	159,695.71	159,448.00	159,448.00	161,056.91	172,880.00	168,978.00	168,978.00	168,978.00
MANDATORY INCREASE 6.75%									
511000 - SOCIAL SECURITY	163,282.16	172,312.57	180,708.00	180,708.00	173,482.56	195,931.00	191,508.00	191,508.00	191,508.00
MANDATORY 7.65 %									
511100 - UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
511300 - OTHER PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**3,028,682.70**	**3,199,982.77**	**3,272,246.00**	**3,272,246.00**	**3,301,324.88**	**3,528,393.00**	**3,419,865.00**	**3,419,865.00**	**3,419,865.00**
200252 - PUBLIC WORKS OPERATING EXP									
520200 - TELEPHONE SERVICE	17,910.42	7,899.00	11,580.00	11,580.00	9,476.25	12,500.00	11,000.00	11,000.00	11,000.00
THIS LINE IS UTILIZED FOR PHONE SERVICE @ (3) SHOPS, (GRETNA, 84TH STREET, & LAPLATTE) TRUNK LINES & LONG DISTANCE ETC. DATA CONNECT (GRETNA) COURTHOUSE MOBILE PLANS: COUNTY ENGINEER, (3) FOREMEN, PROJECT ADMINISTRATOR, ENGINEER MANAGER, ON CALL, HIGHWAY SUPERINTENDENT & CONSTRUCTION INSPECTOR. THESE EMPLOYEES NEED TO BE REACHED AFTER HOURS AND IN EMERGENCY SITUATIONS.									
520400 - RADIO REPAIR	0.00	0.00	0.00	0.00	465.00	0.00	0.00	0.00	0.00
520501 - UTILITIES-LIGHT	28,875.52	29,063.69	28,000.00	28,000.00	30,916.47	28,000.00	28,000.00	28,000.00	28,000.00
STANDARD RECURRING RATES FOR 84TH STREET FACILITY, GRETNA FACILITY, BRIDGE SHOP, EQUIPMENT SHED, SIGN SHOP, & LAPLATTE SHOP.									
520502 - UTILITIES-WATER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520503 - UTILITIES-HEATING FUELS	37,252.74	18,679.52	33,000.00	33,000.00	29,508.30	25,000.00	23,000.00	23,000.00	23,000.00
THIS LINE ITEM IS UTILIZED FOR RECURRING HEATING COSTS AT THE 84TH STREET MAIN SHOP, 84TH STREET MAINT EQUIPMENT BUILDING, GRADER BUILDING,GRETNA SHOP, SIGN SHOP, LAPLATTE SHOP & BRIDGE SHOP.									
520504 - UTILITIES-SEWER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520505 - GARBAGE	8,130.66	7,276.53	8,000.00	8,000.00	5,240.94	8,000.00	7,000.00	7,000.00	7,000.00
TRASH SERVICE FOR ALL SHOP LOCATIONS (CONTRACT).									
520600 - GENERAL LIABILITY	122,340.00	158,067.00	144,194.00	144,194.00	144,194.00	161,497.00	134,278.00	134,278.00	134,278.00
PER BRIAN HANSON									
520601 - WORKERS COMP INSURANCE	105,815.00	126,539.00	144,084.00	144,084.00	144,084.00	161,374.00	131,637.00	131,637.00	131,637.00

0200 - PUBLIC WORKS 70500 - PUBLIC WORKS	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
PER BRIAN HANSON									
520602 - PHYSICAL DAMAGE	171.97	17,470.50	500.00	500.00	274.39	500.00	500.00	500.00	500.00
PROPERTY DAMAGE BY OTHERS. PLOW DAMAGE TO SOD, GUARDRAIL DAMAGE BY THE MOTORING PUBLIC ETC.									
520700 - EMPLOYEE BONDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521100 - DATA PROCESSING	4,014.73	3,833.17	4,000.00	4,000.00	2,089.34	4,000.00	3,500.00	3,500.00	3,500.00
THIS LINE ITEM IS UTILIZED BY FLEET SERVICES & ALL (3) SHOPS. PAPER AND INK CARTIRIDGES COPIER MAINTENANCE FOR (2) COPY MACHINES, (1) @ THE GRETNA FACILITY AND (1) @ THE MAIN SHOP.									
521200 - OFFICE EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521300 - BUILDING REPAIR	58.21	0.00	0.00	0.00	235.50	0.00	0.00	0.00	0.00
521401 - ROAD EQUIPMENT REPAIR	437,428.15	347,268.60	400,000.00	400,000.00	415,598.90	412,000.00	360,000.00	360,000.00	360,000.00
THIS LINE ITEM COVERS OUTSIDE PARTS, LABOR ,REPAIR AND FLEET SERVICE CHARGES ON ALL PUBLIC WORKS EQUIPMENT. VENDORS ARE INCREASING COSTS OF PARTS & SERVICE.									
521500 - ROAD EQUIP REPAIR-LABOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521501 - ROAD EQUIP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521600 - OTHER EQUIP REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521701 - TRAVEL EXPENSES-MEALS	207.58	115.02	250.00	250.00	50.95	250.00	250.00	250.00	250.00
THIS LINE ITEM IS UTILIZED FOR EMPLOYEE MEALS DURING TRAVEL FOR REQUIRED TRAINING, SEMINARS TO MAINTAIN CURRENT LICENSES. EMPLOYEES ARE REQUIRED TO ONLY BE REIMBURSED THE DAILY AMOUNT DESIGNATED BY COUNTY BOARD RESOLUTION.									
521702 - TRAVEL EXPENSES-LODGING	1,218.41	1,655.58	1,500.00	1,500.00	1,756.75	2,000.00	1,500.00	1,500.00	1,500.00
THIS LINE ITEM IS USED FOR EMPLOYEES DURING TRAVEL FOR REQUIRED TRAINING, SEMINARS AND EDUCATION TO MAINTAIN CURRENT LICENSE'S : NACO, MAPA, APWA, PSAN BRIDGE CLASSES, SAFETY CLASSES , ASPHALT & CONCRETE CONVENTIONS, ETC. *CERTAIN COURSES ARE NOT ALWAYS OFFERED LOCALLY OR ONLINE*									
521703 - TRANS-COMMERCIAL	353.73	887.06	600.00	600.00	1,031.55	1,000.00	750.00	750.00	750.00
THIS LINE ITEM IS UTILIZED FOR FUEL REIMBURSEMENT WHEN EMPLOYEES UTILIZE THEIR PERSONAL VEHICLE FOR COUNTY RELATED BUSINESS. **COUNTY POOL VEHICLES ARE NOT ALWAYS AVAILABLE**									
521801 - DUES & SUBSCRIPTIONS	3,668.00	4,541.52	5,000.00	5,000.00	7,360.20	10,000.00	5,000.00	5,000.00	5,000.00
THIS LINE ITEM IS UTILIZED FOR PROFESSIONAL LICENSING AND SEMINAR REQUIREMENTS TO KEEP EMPLOYEE'S CURRENT WITH TECHNOLOGY, EDUCATION AND LEGAL COMPLIANCE, INCLUDING LICENSING REQUIRMENTS FOR THE ENGINEERS , HWY SUPT. SURVEYORS LICENSES & CREDENTIALS RENEWED YEARLY. THIS LINE IS ALSO USED FOR SUBSCRIPTION RENEWALS & REGISTRATIONS									

	FY 2011 and 2012		FY 2013			FY 2014			
0200 - PUBLIC WORKS									
70500 - PUBLIC WORKS	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
522000 - PRINTING & PUBLICATIONS	1,172.59	893.28	1,000.00	1,000.00	755.02	1,000.00	1,000.00	1,000.00	1,000.00
THIS LINE ITEM IS USED TO PRINT PLAT BOOKS FOR PUBLIC, COUNTY AND PRINTING OF THE 1& 6 YEAR ROAD PROGRAM BOOKS.									
522007 - DRAINAGE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522200 - EXPRESS AND FREIGHT	235.10	0.00	100.00	100.00	11.28	100.00	50.00	50.00	50.00
THIS LINE ITEM IS USED TO SEND ROAD CONSTRUCTION PLANS, SPECS AND AGREEMENT(S) EXPRESS SERVICE. INCREASED FUEL & SERVICE COSTS FROM THE VENDORS. THIS LINE ITEM IS ALSO UTILIZED TO SHIP PARTS & TOOLS.									
522500 - CONSULTING FEES	0.00	0.00	0.00	0.00	62.95	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	28,989.98	27,947.03	20,000.00	20,000.00	25,883.58	40,000.00	25,000.00	25,000.00	25,000.00
THIS LINE ITEM IS USED FOR CONTRACTORS TO ASSIST IN LARGE SNOW AND FLOOD OPERATIONS. CONTRACTORS HAVE INCREASED HOURLY RATES. WE ALSO UTILIZE THIS LINE ITEM FOR MISC. SERVICES THAT MAY NEED TO BE CONTRACTED OUT.									
THIS LINE ITEM IS ALSO UTILIZED TO PAY URBAN UTILTIES FOR THE 84TH STREET FIBER LOCATING SERVICES & ONE CALL CONCEPTS FOR LOCATING SERVICES.									
529900 - MISCELLANEOUS	264.86	113.60	0.00	0.00	47.39	0.00	0.00	0.00	0.00
ORG TOTALS :	**798,107.65**	**752,250.10**	**801,808.00**	**801,808.00**	**819,042.76**	**867,221.00**	**732,465.00**	**732,465.00**	**732,465.00**
200253 - PUBLIC WORKS SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	4,919.37	3,773.56	4,000.00	4,000.00	3,782.09	5,000.00	4,000.00	4,000.00	4,000.00
THIS LINE ITEM IS USED BY ALL (3) SHOP LOCATIONS FOR THE PURCHASE OF GENERAL OFFICE SUPPLIES .									
530102 - SUPPLIES-CHEMICAL	215,538.21	304,231.22	120,000.00	120,000.00	110,240.68	282,000.00	282,000.00	282,000.00	282,000.00
THIS LINE ITEM IS USED FOR : SALT CALCIUM MAGNESIUM. INCREASE IS DUE TO INCREASED SHIPPING COSTS & $50,000 FOR DUST CONTROL ON 96TH STREET & 72ND STREET TO ACCOMMODATE INCREASED TRAFFIC DUE TO 84TH STREET CLOSURE FOR CONSTRUCTION.									
530103 - SUPPLIES-JANITORIAL	728.21	741.93	750.00	750.00	795.63	900.00	750.00	750.00	750.00
ALL SHOP LOCATIONS UTILIZE THIS LINE ITEM FOR PAPER PRODUCTS, SHOP TOWELS, SOLVENTS ETC. THE MAX I WALKER FEES ARE USED FOR THIS LINE ITEM FOR PROVIDING AND DELIVERING SHOP TOWELS , DISPENSERS ETC. PER COUNTY CONTRACT.									
530104 - SUPPLIES-TECHNICAL	1,599.33	2,160.19	2,000.00	2,000.00	1,792.34	2,000.00	2,000.00	2,000.00	2,000.00
THIS LINE ITEM IS USED FOR SURVEY & ENGINEERING SUPPLIES, LATH, SUPPLIES FOR THE PLOTTER , MARKING PAINT FLAGS, ETC.									
530105 - SUPPLIES-MEDICAL HOSPITAL	9,705.37	10,292.46	11,000.00	11,000.00	13,868.51	11,000.00	11,000.00	11,000.00	11,000.00

0200 - PUBLIC WORKS 70500 - PUBLIC WORKS	FY 2011 and 2012		FY 2013			FY 2014			
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THIS LINE ITEM IS USED FOR SAFETY BOOTS AND GLASSES PER COUNTY BOARD RESOLUTION. WE ALSO UTILIZE THIS LINE ITEM FOR MED.SUPPLIES AT (3) SHOP LOCATIONS, SAFETY VESTS FOR THE COUNTY ADOPT A ROAD PROGRAM .SAFETY SHIRTS FOR FIELD AND ROAD PERSONNEL.									
530108 - SUPPLIES-ELECTRICAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530109 - SUPPLIES-SHOP TOOLS	670.37	2,995.19	2,500.00	2,500.00	1,166.71	2,500.00	2,000.00	2,000.00	2,000.00
ALL (3) SHOP LOCATIONS UTILIZE THIS LINE ITEM FOR THE PURCHASE OF TOOLS THROUGH OUT THE YEAR REPLACEMENT, UPDATES DUE TO NORMAL WEAR AND TEAR AND TO MAINTAIN INVENTORY.									
530110 - SMALL TOOLS	1,372.99	1,682.27	1,500.00	1,500.00	1,422.77	1,500.00	1,500.00	1,500.00	1,500.00
THIS LINE ITEM IS UTILIZED FOR SMALLER TOOLS FOR EVERYDAY USE AT ALL SHOP LOCATIONS AND EQUIPMENT.									
530113 - SHOP SUPPLIES	3,229.34	4,381.63	3,000.00	3,000.00	4,382.50	5,000.00	4,000.00	4,000.00	4,000.00
THIS ITEM IS UTILIZED FOR NUTS, BOLTS, SCREWS, KEYS, HARDWARE ITEMS ETC, EVERYDAY ITEMS THAT ALL (4) SHOP LOCATIONS UTILIZE FOR REPLACEMENT AND TO MAINTAIN REGULAR INVENTORY.									
530201 - MATERIALS - ASPHALTIC	13,999.14	27,614.18	24,000.00	24,000.00	45,041.60	28,000.00	28,000.00	28,000.00	28,000.00
THIS LINE ITEM IS UTILIZED FOR COUNTY ROADWAY POT HOLE PATCHING AND VARIOUS IN HOUSE ROAD PROJECTS. INCREASE IS DUE TO THE INCREASE IN OIL AND SHIPPING COSTS.									
530202 - GRAVEL AND BORROW	629,117.69	481,466.10	75,000.00	75,000.00	218,609.53	475,000.00	599,078.00	599,078.00	599,078.00
AGGREGATE FOR COUNTY ROADWAYS									
530203 - GRADER BLADES	45,097.20	64,732.00	60,000.00	60,000.00	56,381.77	60,000.00	55,000.00	55,000.00	55,000.00
CARBIDE SNOW PLOWS , GRADER BLADES (STEEL), AND TIRE CHAINS.									
530205 - CONCRETE	18,984.10	21,716.73	10,000.00	10,000.00	6,456.70	10,000.00	10,000.00	10,000.00	10,000.00
CONCRETE PRICES HAVE INCREASED AND THIS LINE ITEM IS ALSO UTILIZED FOR COUNTY ROADWAY PANEL REPAIR, VARIOUS IN-HOUSE COUNTY ROAD PROJECTS AND REGULAR MAINT.									
530206 - CULVERTS	6,104.40	18,132.46	15,000.00	15,000.00	16,395.87	15,000.00	13,000.00	13,000.00	13,000.00
INVENTORY MAINT. WE USE CULVERTS FOR IN-HOUSE COUNTY ROAD PROJECTS AND DRAINAGE ALONG COUNTY ROAD RIGHT OF WAYS.									
530207 - STEEL PRODUCTS	6,067.96	16,111.83	5,000.00	5,000.00	4,978.46	5,000.00	5,000.00	5,000.00	5,000.00
THIS LINE ITEM IS USED FOR VARIOUS SHOP FABRICATIONS AND COUNTY ROADWAY PROJECTS SUCH AS BRIDGE REPAIR. STEEL PRICES HAVE INCREASED.									
530208 - MATERIALS-LUMBER	15,236.96	16,402.10	13,000.00	13,000.00	8,013.60	13,000.00	13,000.00	13,000.00	13,000.00

0200 - PUBLIC WORKS

70500 - PUBLIC WORKS

	FY 2011 and 2012		FY 2013			FY 2014			
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THIS LINE ITEM IS USED FOR BRIDGE PLANK ON COUNTY BRIDGES THAT NEED REPAIR AND REPLACEMENT. GENERAL MAINTENANCE AND REPAIR.									
530209 - MACH & EQUIP FUEL	428,987.38	419,264.77	415,000.00	415,000.00	452,600.33	440,000.00	430,000.00	430,000.00	430,000.00
THIS LINE ITEM IS UTILIZED BY ALL VEHICLES IN OUR FLEET & BY ADDITIONAL DEPARTMENTS : LANDFILL, FLEET SERV & SHERIFF. INCREASE IS DUE TO RISING FUEL COSTS.									
530210 - MACH & EQ - GREASE, OIL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530212 - EQUIPMENT REPAIRS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530213 - MATERIALS-EROSION CONTROL	8,579.41	18,306.51	10,000.00	10,000.00	16,058.10	10,000.00	10,000.00	10,000.00	10,000.00
THIS LINE ITEM IS USED FOR 404 PERMITS D.E.Q., E.P.A. ARE REQUIRING MORE SOIL EROSION CONTROL ON ALL PROJECTS LARGE AND SMALL. THIS LINE ITEM IS ALSO USED FOR REGULAR EROSION MAINTENANCE ALONG COUNTY ROADWAYSAND PROJECTS									
530216 - DIESEL FUEL TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530301 - SIGNS	25,682.26	20,636.33	26,000.00	26,000.00	21,440.19	26,000.00	26,000.00	26,000.00	26,000.00
THIS LINE ITEM IS USED FOR SIGNAGE ALONG COUNTY ROADWAYS WE ARE CONTINUALLY REPLENISHING INVENTORY TO STAY IN COMPLIANCE WITH MANDATED REGULATIONS.									
530302 - SIGN POSTS	0.00	135.89	150.00	150.00	17.96	150.00	150.00	150.00	150.00
530303 - GUARD RAIL AND POSTS	0.00	1,000.00	1,000.00	1,000.00	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00
THIS LINE ITEM IS USED FOR GUARDRAIL REPAIR ON COUNTY ROADWAYS FOR MAINTENANCE AND SAFETY.									
530305 - SIGNALS	22,898.93	72,894.19	75,000.00	75,000.00	60,331.11	100,000.00	80,000.00	80,000.00	80,000.00
THIS LINE ITEM IS FOR TRAFFIC SIGNALS REPAIR AND MONTHLY OPPD SERVICE FOR THE YEAR. AN INCREASE IS REQUESTED IN THIS LINE DUE TO INCREASED COST IN MAINTENANCE , PARTS & LABOR AND DUE TO THE AGE OF THE TRAFFIC SIGNAL EQUIPMENT.									
530306 - PAVEMENT MARKING	92,735.06	98,876.04	125,000.00	125,000.00	113,691.00	125,000.00	115,000.00	115,000.00	115,000.00
PER STRIPING CONTRACT & NORMAL MAINTENANCE									
530307 - HIGHWAY LIGHTING	139,815.71	151,174.81	170,000.00	170,000.00	163,226.76	260,900.00	220,000.00	220,000.00	220,000.00
DUE TO VARIOUS LIGHTING PROJECTS ON COUNTY ROADWAYS, THIS LINE ITEM NEEDS TO BE INCREASED. (I.E. CAPEHART & FORT CROOK LIGHTING, A ONE TIME COST TO HAVE LARGE TOWER LIGHTS REMOVED & BORING COSTS ASSOCIATED WITH THE INSTALLATION OF NEW STREET LIGHTS BY OPPD & INTERSECTION LOCATIONS THROUGHOUT THE COUNTY).									
530308 - FLARES, FLAGS, BARRICADES	2,680.58	5,133.15	3,500.00	3,500.00	3,595.22	3,500.00	3,500.00	3,500.00	3,500.00
530400 - SUPPLIES-MISCELLANEOUS	0.00	19.97	100.00	100.00	0.00	100.00	100.00	100.00	100.00

0200 - PUBLIC WORKS 70500 - PUBLIC WORKS	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
ORG TOTALS :	**1,693,749.97**	**1,763,875.51**	**1,172,500.00**	**1,172,500.00**	**1,326,789.43**	**1,884,050.00**	**1,917,578.00**	**1,917,578.00**	**1,917,578.00**
200254 - PUBLIC WORKS RENTAL EXP									
540100 - EQUIPMENT RENTAL - ROAD	29,826.00	29,304.99	30,000.00	30,000.00	26,010.00	30,000.00	30,000.00	30,000.00	30,000.00
THIS LINE ITEM IS UTILIZED FOR RENTAL EQUIPMENT WITH VARIOUS VENDOR'S FOR WORK ON COUNTY ROADWAYS, SNOW AND FLOOD EVENTS. RENTAL RATES CONTINUE TO RISE.									
540400 - LAND RENTAL	3,500.00	4,250.00	4,250.00	4,250.00	4,250.00	5,000.00	4,250.00	4,250.00	4,250.00
THESE ARE EXISTING LAND RENTAL AGREEMENTS WITH CLAIR HAMPTON & BELLEVUE ROD & GUN CLUB FOR LAND RENTAL FOR THE GILES AND LAPLATTE SHOP GROUND.									
ORG TOTALS :	**33,326.00**	**33,554.99**	**34,250.00**	**34,250.00**	**30,260.00**	**35,000.00**	**34,250.00**	**34,250.00**	**34,250.00**
200255 - PUBLIC WORKS CAPITAL OUTLAY									
550101 - RIGHT OF WAY	9,312.85	29,750.00	558,133.00	558,133.00	330,929.08	730,095.00	426,075.00	426,075.00	426,075.00
SEE DETAILED PROJECT SHEET									
550102 - EASEMENT AND OTHERS	2,100.00	0.00	0.00	0.00	6,796.00	0.00	0.00	0.00	0.00
550200 - BUILDING	41,399.74	26,244.95	28,000.00	28,000.00	50,511.38	69,900.00	35,000.00	35,000.00	35,000.00

RENOVATIONS ADA CONSIDERATION: APPROXIMATE COSTS PROVIDED BY FACILITIES MANAGEMENT.$ 22,950.00

FUEL CARD SYSTEM TO THE GRETNA FACILITY FOR INVENTORY CONTROL & SECURITY PER RECOMMENDATION OF THE AUDITORS.$21,949.00

CONCRETE PAD FOR MIXING SALT & SAND $20,000

INFILL EXISTING BATHROOM DOOR $300.00
CUT NEW DOOR IN EXISTING BATHROOM FOR HALLWAY ACCESS $500
CONSTRUCT HALLWAY $2,500
RELOCATE COUNTER TOP & PLUMBING $3,000
RELOCATE T.V. $150.00
REMOVE VCT, GRIND, SMOOTH, SEAL FLOOR $5,000
REFURBISH BATHROOM (ADA CONSIDERATION) $4,000
REPLACE CEILING WITH 2X2 GRID AND PLAIN PADS $ 5,000
REPLACE CEILING LIGHTS AND HVAC DIFFUSERS $2,500

OFFICE AREA RENOVATION FOR THE ADDITION OF (2) NEW EMPLOYEES,, SURVEY & ENGINEERING. $5,000

0200 - PUBLIC WORKS 70500 - PUBLIC WORKS	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
550302 - PICKUP TRUCK	27,409.00	74,505.00	36,000.00	36,000.00	34,512.00	56,000.00	26,000.00	26,000.00	26,000.00

(1) NEW 3/4 TON CREW CAB PICK-UP
TOTAL $ 30,000, TO REPLACE UNIT #106 WITH 105,000 MILES. (FOREMAN)

(1) NEW (7) PASSENGER SUV (STATE BID), TO REPLACE A 1998 WITH 145,000 MILES. (COUNTY ENGINEER)

550303 - TRUCKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550305 - DOZER TRACTORS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550306 - LOADERS	0.00	0.00	0.00	0.00	0.00	135,000.00	90,000.00	90,000.00	90,000.00

(1) USED RUBBER TIRE WHEEL LOADER $90,000 TO REPLACE THE LOADER IN OUR FLEET THAT BURNED IN 2010. CURRENTLY WE RENT (2) TWO LOADERS IN THE WINTER MONTHS @ $8,000 /MONTH.
(SEE ATTACHED PHOTO).

(1) USED (60)HP LOADER/BACKHOE $45,000 WILL REPLACE A 1960 LOADER BACKHOE IN OURFLEET.

550307 - MOTOR GRADERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550308 - SNOW MOVING EQUIPMENT	45,000.00	3,870.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550311 - RADIO EQUIPMENT	2,127.07	17,626.50	500.00	500.00	0.00	500.00	500.00	500.00	500.00

THIS LINE ITEM IS USED FOR REPLACEMENT OF RADIO EQUIPMENT IN COUNTY VEHICLES. THIS IS ALSO USED FOR BATTERIES & UPDATES ETC.

550312 - SCRAPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550313 - MISCELLANEOUS MACHINES	7,355.48	2,124.00	15,000.00	15,000.00	12,636.55	67,500.00	20,000.00	20,000.00	20,000.00

SEE ATTACHED EQUIPMENT DETAIL SHEET

(1) NEW 15' BAT WING MOWER $15,000
TO REPLACE A 1994' MOWER IN OUR FLEET. WE USE THIS TO MOW COUNTY RIGHT OF WAYS, PARTS ARE BECOMING OBSOLETE CAUSING EXTENSIVEDOWNTIME.

(1) NEW VIBRATORY COMPACTOR - THIS IS USED FOR ASPHALT PATCHING , CURRENTLY WE SHARE (1) BETWEEN (3) SHOPS. $1,000

(1) NEW BROOM ATTACHMENT FOR THE BOBCAT - $6,500.00

(1) NEW CHIPPER- TO REPLACEA 1997 DUE TO THE AGE OF EQUIPMENT IT IS NOT AS PRODUCTIVE, EFFICIENTOR SAFE, THE UPGRADE WILL HAVE MORE SAFETY FEATURES. $45,000

0200 - PUBLIC WORKS 70500 - PUBLIC WORKS	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
550314 - LEASE PAYMENTS	216,539.14	255,867.67	408,249.00	408,249.00	330,785.61	327,073.00	328,764.00	328,764.00	328,764.00

PRE-EXISTING LEASE PAYMENTS $262,345.00

REQUESTED NEW LEASE AGREEMENT(S) ARE AS FOLLOWS:

(1) NEW MOWING TRACTOR 150 HP W/ FRONT WHEEL ASSIST TO REPLACE A 1994 TRACTOR IN OUR FLEET. THIS WILL BE UTILIZED FOR ROADSIDE MOWING & PLOWING CUL-DE-SACS IN THE WINTER. (TRADE $35,000). $4296.00 X 6/ MONTHS = $25,776.00

(2) NEW TANDEM AXLE DUMP TRUCKS W/ BOX HYDRAULICS, SNOW PLOW & SPREADER $9,738.00 X 4/MONTHS = $38,952.00

TOTAL REQUESTED =$327,073.56 (SEE ATTACHED EQUIPMENT DETAIL).

550315 - DATA PROCESSING EQUIPMENT	3,010.86	5,377.50	15,000.00	15,000.00	11,288.42	15,000.00	10,000.00	10,000.00	10,000.00

THIS LINE ITEM COVERS THE COST OF THE FOLLOWING: UPON RECOMMENDATION AND SUMMARY OF I.S. SEE ATTACHED DETAIL FOR COMPUTERS REPLACEMENT OF (6) COMPUTERS , DATA PROC EQUIP. WHICH MAY NEED TO BE REPLACED THROUGHOUT THE YEAR, MONITORS BATTERY BACK-UP, KEY BOARDS ETC. THIS WOULD ALSOCOVER (2) ADDITIONAL COMPUTERS FOR (2) REQUESTED NEW EMPLOYEE(S) $13,000.

UPON RECOMMENDATION & SUMMARY OF I.S.. $1500.00 IS INCLUDED INTOTAL FOR REPLACEMENT OF (1) LAPTOP COMPUTER UTILIZED FOR INFO NEEDED FOR FEMA, TORT CLAIMS, ROAD & BRIDGE DETAIL. THE CURRENT LAPTOP IS NOT WORKING AND IS NOT COST EFFECTIVE TO REPAIR.

(1) KYOCERA PRINTERREPLACEMENT FOR RICH WEBER, HWY SUPERINTENDENT, PRINTING PHOTOS OF ROAD & BRIDGE DETAIL FOR FEMA & MAINTENANCE DETAILS ETC. I.S. RECOMMENDATION DUE TO THE AMOUNT OF PHOTOS PRINTED & THE CURRENT LASER PRINTERNEEDS REPLACED. $600.00. LASER PRINTER : .04/CENTS PER COPY INK JET PRINTER : .25/CENTS PER COPY.

550400 - ENG AND TECH EQUIPMENT	3,495.00	14,461.18	3,500.00	3,500.00	158.40	16,800.00	11,800.00	11,800.00	11,800.00

$5,000: FOR THE FOLLOWING: MISC. EQUIPMENT MANDATORY UPDATES FOR BOTH ENGINEERING AND SURVEY NEEDS, REPLACEMENT OF VEHICLE DISTANCE MEASURING INSTRUMENT,TRAFFIC TUBING TO REPLACE DAMAGED TUBING ON TRAFFIC COUNTERS, TESLA DATA COLLETOR MOBILE DOCKING STATION, WHICH ALLOWS THE DATA COLLECTOR TO BE RECHARGED WHILE CONNECTED TO THE COMPUTER AND ACCESS DATA SIMULTANEOUSLY & REPLACEMENT OF (2) MEASURING WHEELS.

$1500.00 FOR REPLACEMENT INVENTORY ITEMS USED IN THE FIELD DAILY, WOOD STAKES, BRASS CAPS, FLAGGING MATERIAL ECT.

$5300.00 GPS REFERENCE NETWORK - THIS WILL ALLOW GPS UNITS TO HOOK UP TO THE SATELLITES WITHOUT HAVING TO SET UP THE BASE STATION. THE ADVANTAGE IS HAVING TWO UNITS WORKING ON TWO DIFFERENT PROJECTS SIMULTANEOUSLY.

$5000.00 - CARLSON SOFTWARE TO REMAIN CURRENT ON THE DEMANDS FROM THE FIELD TO FINISH ON SURVEY & ENGINEERING PROJECTS AS THE NEEDS OF THE COUNTY CONTINUE TO GROW.

550500 - OFFICE EQUIPMENT	1,841.60	7,021.75	3,500.00	3,500.00	295.07	3,500.00	2,000.00	2,000.00	2,000.00

0200 - PUBLIC WORKS 70500 - PUBLIC WORKS	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
THIS LINE ITEM IS UTILIZED BY (3) SHOPS FOR THE NORMAL COSTS ASSOCIATED WITH MAINTAINING AND PROCURING OFFICE EQUIPMENT.									
551100 - OTHER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551200 - HWY, ROADS, STREET	4,830,136.53	1,092,760.89	6,459,495.00	6,459,495.00	3,024,469.32	10,077,708.00	8,035,564.00	8,035,564.00	8,035,564.00
PLEASE SEE DETAILED PROJECT SHEET									
551202 - GRADING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551206 - CONCRETE SURFACING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551211 - BRIDGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551213 - UTILITIES RELOCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551217 - ROAD PROJECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551302 - ENGINEERING FEES	207,824.67	275,936.55	1,451,373.00	1,451,373.00	1,015,769.66	2,256,213.00	1,971,784.00	1,971,784.00	1,971,784.00
PLEASE SEE DETAILED PROJECT SHEET									
551304 - ENVIRONMENTAL SERVICES	0.00	0.00	0.00	0.00	1,250.00	0.00	0.00	0.00	0.00
551305 - ENGINEERING TESTING	13,428.00	0.00	0.00	0.00	3,750.00	25,000.00	10,000.00	10,000.00	10,000.00
NEW BUDGET FOR 2014 SHOWS AN INCREASE DUE TO TESTING LAB FEES TO TESTSOIL FOR COMPACTION, TEST CONCRETE & ASPHALT FOR ASPHALT STRENGTH , CONCRETE & ASPHALT PLANT CHECKS & ENVIROMENTAL ASSESSMENTS.									
551306 - CONSULTANT MANAGEMENT	130,612.99	29,426.90	35,500.00	35,500.00	187,704.23	397,448.00	551,099.00	551,099.00	551,099.00
.									
551307 - ADVERTISEMENT FOR BIDS	92.23	120.31	0.00	0.00	200.71	0.00	0.00	0.00	0.00
THIS LINE ITEM IS USED TOWARDS ADVERTISEMENT OF PROJECT BIDS AND EQUIPMENT BIDS. (LOCAL NEWS PAPERS)									
551308 - APPRAISERS	2,100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	8,453.80	11,639.43	20,000.00	20,000.00	7,799.26	20,000.00	15,000.00	15,000.00	15,000.00

$1,000 KIP MAINTENANCE
$1,000 HP MANDATORY UPDATES & MAINTENANCE
$4,600.00 MANADATORY DLT SOLUTIONS SUBSCRIPTION RENEWAL FOR DESIGN SOFTWARE
$2,500 AUTO CAD SUPPORT
$4500.00 MANDATORY APPIA SOFTWARE ANNUAL RENEWAL
$6500.00 MANDATORY SOFTWARE FEES FOR NEXTRACK (EQUIPMENT TRACKING FOR 20 NEWLY ADDED AVL'S)

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0200 - PUBLIC WORKS									
70500 - PUBLIC WORKS	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
551400 - MISCELLANEOUS EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**5,552,238.96**	**1,846,732.63**	**9,034,250.00**	**9,034,250.00**	**5,018,855.69**	**14,197,737.00**	**11,533,586.00**	**11,533,586.00**	**11,533,586.00**
200256 - PUBLIC WORKS DEBT RETIREMENT									
560100 - PRINCIPLE & INTEREST	1,266,247.45	1,264,113.94	1,258,856.00	1,258,856.00	1,259,478.57	1,261,875.00	1,261,875.00	1,261,875.00	1,261,875.00
96TH STREET BOND PAYMENT									
560300 - RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,266,247.45**	**1,264,113.94**	**1,258,856.00**	**1,258,856.00**	**1,259,478.57**	**1,261,875.00**	**1,261,875.00**	**1,261,875.00**	**1,261,875.00**
200257 - PUBLIC WORKS TRANSFER EXPENSE									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
200258 - PUBLIC WORKS CASH RESERVE									
570500 - CASH RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**12,372,352.73**	**8,860,509.94**	**15,573,910.00**	**15,573,910.00**	**11,755,751.33**	**21,774,276.00**	**18,899,619.00**	**18,899,619.00**	**18,899,619.00**
FUND TOTALS :	**12,372,352.73**	**8,860,509.94**	**15,573,910.00**	**15,573,910.00**	**11,755,751.33**	**21,774,276.00**	**18,899,619.00**	**18,899,619.00**	**18,899,619.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0941 - E911 COMMUNICATIONS

65300 - E911 COMMUNICATIONS

941221 - E911 EM PERS SERV EXPENSE

	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
510100 - OFFICIALS SALARY	47,254.14	50,275.70	49,657.00	49,657.00	49,656.79	99,314.00	101,548.00	101,548.00	101,548.00

* Director's salary is now completely included in the Communications Budget

510301 - REGULAR TIME SALARY ADMIN	205,850.40	230,049.82	222,157.00	222,157.00	239,161.43	227,638.00	232,712.00	232,712.00	232,712.00

Three non union, information systems specialist provide dedicated support for county and each city's law and fire agencies in maintaining the CAD/LRMS/FRMS/JMS and Mug Shot systems. This includes one hour of on call pay per week per employee.

510305 - REG TIME SALARY CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510318 - COMMUNICATION SALARIES	1,827,480.57	1,858,044.14	1,866,042.00	1,866,042.00	1,717,204.11	1,967,254.00	1,948,453.00	1,948,453.00	1,948,453.00

Amount shown also includes Assistant Director, Communications Technologist, Communications Specialist, Telephone Systems Technology Manager, four (4) additional dispatchers for six months ($73,440.). NOTE: Also included is Longevity Pay and earned compensation time cash out estimated at ($100,000). See justification for additional employees below: NEED FOR ADDITIONAL EMPLOYEES DISPATCHERS (4) FULL TIME: The agencies we serve continue to increase their staffs. The last additional dispatch position was approved in 2006 (part time position--relief shift dispatcher). Our calls for service and wireless 9-1-1 calls have seena steady increase over the past 3 years with the increasing population, shopping malls, additional schools, additional fire stations and a minor league baseball stadium, thus bringing more traffic to the county and more calls for service justifying the need for additional staffin 911 Communications. PART TIME STAFF: In FY11, funds were approved for the hiring of part time dispatchers/call takers. Due to full time vacancies and training limitations this year, we have been unable to fill the part time postions. Our plan is to hire 3 individuals as soon as possible as call takers at approximately $15.00 /hourly and work 20 hours a week to enhance our staffing during peak hours of each day. We believe this is a creative, yet cost effective solution to providing more service to the responders and citizens that rely on us. The training for the part time call takers would take approximately 3months that would include certification as Emergency Medical Dispatchers. The use of Emergency Medical Dispatch protocols is the one time a dispatcher/call taker can truly make a difference in a life or deathsituation. The part time call takers would then become eligible for full time employment should vacancies arise and with 3 months of theirtraining already completed, would lessen the time needed for full time qualification. FULL TIME STAFF: We are asking for approval to increase our full time staff by 4, but for FY14, would only ask that these positions be funded for 6 months due to the length of the hiring process and final budget approval in 09/2013. The training period for afull time dispatcher is approximately 10 months. If these positions are approved, it will be approximately October 2014 before these dispatchers would be fully trained and on shift. This would bring our full time staff to 36 or 9 per shift. Current industry standards use thefollowing formula for staffing a 9-1-1- Center: It is based on the fact that you need one full time person to fill each position, plus some fill-in positions (another shift, a part timer, etc.) to staff a person's day off, vacation, and other leave. The factor used to staff one position 24 X 7 is: 7 (minimum) x 5.1 = 35.7. Our goal with these additional employees is to cut down on some of the overtime costs, avoid burnout of dispatchers carrying the overtime load, and ensure thatwe are staffed appropriately to provide a high level of service to the agencies and citizens that rely on us on a daily basis.

510500 - OVERTIME	161,966.35	171,979.82	160,000.00	160,000.00	216,807.55	160,000.00	160,000.00	160,000.00	160,000.00

This is a 24/7/365 critical mission operations center. Loss of dispatchers, vacation time, comp time, and sick leave occurs each year resulting in manpower shortages of qualified dispatchers to fill required minimum six dispatch positions. Unanticipated extended medical situations this fiscal year, a retirement and resignations have forced staff to work more than normal overtime to meet minimum staffing. We are anticipating the same this year. The amount also includes OT for Info Systems Techs as they continue to support CAD, LRMS, FRMS, JMS, Mug Shot, and telephones. Due to the nature of this critical support - 7 x 24x 365 operation -- problems can and do arise nights and weekends.

510501 - OVERTIME-HOLIDAY	45,978.60	48,047.23	48,000.00	48,000.00	48,517.92	50,000.00	50,000.00	50,000.00	50,000.00

12 holidays x 2.5 pay as required by FOP contract. Average overtime rate of pay is $34.40 hourly.

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0941 - E911 COMMUNICATIONS									
65300 - E911 COMMUNICATIONS	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
510503 - OVERTIME-TRAINING	12,985.44	20,809.62	10,000.00	10,000.00	20,446.29	29,800.00	20,000.00	20,000.00	20,000.00
* Increased training hours due to mandatory P1 CAD Upgrade, Fire Dispatching and L/FRMS training (14 hours) and CPR (2 hours) and EMD recurrency training (8 hours). Average overtime rate of pay is $34.40 hourly.									
510800 - INSURANCE PREMIUM	395,637.12	380,816.22	434,517.00	434,517.00	401,735.40	456,243.00	386,811.00	386,811.00	386,811.00
Amount based on direction from Fiscal Administration									
510802 - DENTAL INSURANCE	25,340.34	22,919.01	23,507.00	23,507.00	23,177.42	24,682.00	24,682.00	24,682.00	24,682.00
Amount based on direction from Fiscal Administration									
510901 - RETIREMENT CONTRIBUTIONS	155,360.62	160,596.40	159,021.00	159,021.00	160,428.37	163,080.00	169,608.00	169,608.00	169,608.00
Amount computed at 6.75%									
511000 - SOCIAL SECURITY	165,920.80	172,109.49	180,224.00	180,224.00	172,038.38	184,824.00	192,223.00	192,223.00	192,223.00
Amount computed at 7.65%									
511100 - UNIFORM ALLOWANCE	19,205.27	16,433.63	20,000.00	20,000.00	15,648.74	23,760.00	16,000.00	16,000.00	16,000.00
Amount computed at $660 (annual uniform allowance). 32 dispatchers per FOP contract.									
ORG TOTALS :	**3,062,979.65**	**3,132,081.08**	**3,173,125.00**	**3,173,125.00**	**3,064,822.40**	**3,386,595.00**	**3,302,037.00**	**3,302,037.00**	**3,302,037.00**
941222 - E911 EM OPER EXPENSE									
520200 - TELEPHONE SERVICE	134,296.19	85,317.53	100,000.00	100,000.00	67,961.09	100,000.00	80,000.00	80,000.00	80,000.00
E911 trunk lines and othertelephone lines supporting comm center operations. Connectivity to Public Safety Answering Points (PSAPs) and toNSP at State necessary to support CAD & FRMS and LRMS. Language lineinterpretive services projected to increase due to growing non-English speaking population. $12,273. for Century Link E911 Positron Service Agreement. $17,392. for Century Link E911 Positron Evergreen Software Support Maintenance Agreement. Includes $12,000. for 9-1-1 telephone licensing costs for back up center at 1819 Farnam.									
520400 - RADIO REPAIR	58,090.59	50,833.74	55,000.00	55,000.00	54,220.73	55,000.00	55,000.00	55,000.00	55,000.00
Service agreement with the vendor to provide repair of 800 radio system & related communications. Covers simulcast system, consoles,data backbone, microwave system, paging backbone, system support,trunking backbone, test equipment & some related conventional elements. $10,000 included for non-covered items.									
520501 - UTILITIES-LIGHT	5,096.95	5,351.61	5,000.00	5,000.00	5,446.71	5,000.00	5,000.00	5,000.00	5,000.00
Electricity usage at Bellevue & Platteview Tower transmitter sites and relamping costs for the Bellevue Tower Site.									
521100 - DATA PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0941 - E911 COMMUNICATIONS

65300 - E911 COMMUNICATIONS

	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
521200 - OFFICE EQUIPMENT REPAIR	18,990.97	14,343.43	16,200.00	16,200.00	24,383.39	17,000.00	17,000.00	17,000.00	17,000.00
Includes TRICO maintenance service for tower generators, HVAC, etc ($880.), estimated generator fuel costs ($1200.) and Digital Voice Recorder service contract ($14,000.).									
521300 - BUILDING REPAIR	0.00	0.00	2,000.00	2,000.00	0.00	2,000.00	0.00	0.00	0.00
Current Radio Manager Workshop/Storage area is being refurbished as it had not had improvements since it's inception. Work continues on floor, walls, new paint, electrical upgrades, and waterproofing.									
521600 - OTHER EQUIP REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Amount to cover unforeseen repair expense of misc. office equipment.Example: Thirty five 911 Center computer monitors, 12 support monitors, 10 computers, 3 fax machines, recorders, etc.									
521700 - TRAVEL EXPENSES	5,661.72	1,754.56	3,750.00	3,750.00	6,024.77	3,750.00	2,500.00	2,500.00	2,500.00
Airfare to conferences listed in 521701 below that are out of state and require air transportation. We have no budget line item specifically for transportation to out of state conferences and training seminars.									
521701 - TRAVEL EXPENSES-MEALS	116.59	132.92	500.00	500.00	288.30	500.00	250.00	250.00	250.00
Examples include: State APCO Conference, Critical Incident Stress Management Seminar, NCIC Teletype Training, Emergency Medical Dispatcher Qualification Training, and National NENA and APCO Conferences.									
521702 - TRAVEL EXPENSES-LODGING	1,777.73	605.54	2,000.00	2,000.00	369.98	2,000.00	1,000.00	1,000.00	1,000.00
See Line 2 1701 above for examples. Also included is mandatory dispatcher training in Grand Island State Law Enforcement Training Center. Other training is at various in and out of state locations.									
521704 - TRAVEL EXPENSES-MILEAGE	283.00	165.95	200.00	200.00	583.26	200.00	200.00	200.00	200.00
See Line 2 1701 above for examples: County vehicle with multiple attendees will be used whenever possible, such as State APCO Conference, CISM Conference, and NCIC Certification at NLETC. Training will be hosted here when possible.									
521801 - DUES & SUBSCRIPTIONS	957.00	1,271.00	1,300.00	1,300.00	1,421.02	1,300.00	1,300.00	1,300.00	1,300.00
National Emergency Number Association (NENA), Association of Public Safety Communications Officials (APCO), Nebraska Emergency Service Communications Association (NESCA) dues, 911 Center reference matierialssuch as Polk address & telephone number directories; maps and indexes.									
521802 - REGISTRATION AND TRAINING	10,404.25	15,633.75	14,000.00	14,000.00	12,359.80	14,000.00	14,000.00	14,000.00	14,000.00
Registration fees for EMD certification, State APCO Conference, State NENA Conference, NESCA Conference, NCIC Certification, CPR recertificaion, and Critical Incident Stress Managemnt training. Includes training requirements for EMD continuing education such as EMD journal quizzes, card set agreement, continuing education CD's, and EMD multi media quiz fees.									
522000 - PRINTING & PUBLICATIONS	1,263.37	744.00	1,250.00	1,250.00	250.00	1,250.00	1,000.00	1,000.00	1,000.00
Educational pamphlets & brochures supporting outreach effort with schools on 9-1-1 related fire, rescue, & police activities. Printing of in-house developed training manuals & workbooks; manual of SOG--printing & binding required for all dispatchers, and all fire & law enforcement agencies.									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0941 - E911 COMMUNICATIONS									
65300 - E911 COMMUNICATIONS	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
522200 - EXPRESS AND FREIGHT	479.18	541.92	250.00	250.00	176.26	250.00	250.00	250.00	250.00
Eliminated our full support contract with Motorola which previously paid for returned parts shipping. Ex: shipping of monitors, pagers, radios, circuit boards, & various radio components to manufacturer for repair.									
522500 - CONSULTING FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	0.00	2,975.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529900 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**237,417.54**	**179,670.95**	**201,450.00**	**201,450.00**	**173,485.31**	**202,250.00**	**177,500.00**	**177,500.00**	**177,500.00**
941223 - E911 EM SUPPLY EXPENSE									
530100 - SUPPLIES	4,463.30	4,798.18	4,000.00	4,000.00	3,430.26	4,000.00	4,000.00	4,000.00	4,000.00
Required for daily communications center administration and support to five fire departments and four law enforcement agencies. EX: computer paper, printer cartridges, NCIC/S forms leave & overtime request forms, fax cartridges, pens, pencils, stationary, paper clips, file folders, etc.									
530101 - SUPPLIES-OFFICE	6,254.47	6,566.57	6,000.00	6,000.00	9,398.94	6,000.00	6,000.00	6,000.00	6,000.00
Required for daily communications center administration and support to five fire departments and four law enforcement agencies. See Line 30100 above for examples.									
530209 - MACH & EQUIP FUEL	1,466.62	2,484.42	2,000.00	2,000.00	1,545.93	2,000.00	1,500.00	1,500.00	1,500.00
Gasoline for Comm 1 based on average usage for FY13									
ORG TOTALS :	**12,184.39**	**13,849.17**	**12,000.00**	**12,000.00**	**14,375.13**	**12,000.00**	**11,500.00**	**11,500.00**	**11,500.00**
941224 - E911 EM RENTAL EXPENSE									
540201 - OFFICE RENTAL	25,742.76	26,392.56	30,713.00	30,713.00	27,142.20	60,000.00	60,000.00	60,000.00	60,000.00
* KPTM Tower rental essential for operation of the 800 MHz system ($27,492). Also includes new facility rental agrrement of $32,500.00 forback up center at 1819 Farnam.									
540206 - COMMUNICATIONS EQUIPMENT	1,511.28	3,416.84	3,000.00	3,000.00	3,107.20	3,000.00	3,000.00	3,000.00	3,000.00
Dispatcher head sets, power amplifier cords, & controls. Experience shows about one year useful life-- then replacement is required.									
ORG TOTALS :	**27,254.04**	**29,809.40**	**33,713.00**	**33,713.00**	**30,249.40**	**63,000.00**	**63,000.00**	**63,000.00**	**63,000.00**
941225 - E911 EM CAP OUTLAY EXPENSE									
550300 - MACHINERY EQUIPMENT	6,260.00	0.00	4,000.00	4,000.00	9,331.00	4,000.00	4,000.00	4,000.00	4,000.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0941 - E911 COMMUNICATIONS									
65300 - E911 COMMUNICATIONS	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
On-going costs for transportable cooling system and fans. This system will be a layer of redundance to protect the county's investment in radio infrastructure. It will be used to cool any site which suffers a cooling failure and will also be used during routine maintenance of existing cooling system. Also includes equipment for backup facility at 1819 Farnam: for installation of Sarpy County administrative phone lines and for Sarpy County fire paging equipment.									
550301 - MACHINERY EQUIPMENT-CARS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550315 - DATA PROCESSING EQUIPMENT	7,141.61	28,400.71	37,500.00	37,500.00	52,212.84	37,500.00	30,000.00	30,000.00	30,000.00
Out of Warranty / 4 + years old: Five (5) 911 Center Printers at $445. each ($2225.) Lantronix Device Server SS100 ($290.) Seven (2) 911 Center Support Staff Desktop Computers at $1000. each ($7,000.) Six (6)911 Center Support Staff Laptop Computers at $1800. each ($10,800.) 12 replacement computers at dispatch positions at 1,000 each ($12,000)									
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550501 - RADIO EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Bi-directional amplifier equipment is necessary to extend cell phone coverage to the basement of the courthouse in the event of a phone system failure. Will extend wireless network for radio maintenance computers.									
550700 - FURNITURE	2,648.00	2,747.49	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
E911 replacement chairs. Chairs must meet the demands of 24 x 7 x 24usage. The department is attempting to keep replacement chairs to oneeach year.									
551100 - OTHER EQUIPMENT	0.00	0.00	1,000.00	1,000.00	427.41	1,000.00	500.00	500.00	500.00
Amount of to cover unknown & unforeseen parts, equipment & service for out of warranty equipment & other unexpected equipment replacements. There are many unpredictable equipment-related items that arise eachyear that require immediate action.									
551309 - DATA PROCESSING SOFTWARE	81,046.66	82,323.48	185,303.00	185,303.00	168,535.20	160,441.00	140,000.00	140,000.00	140,000.00
Motorola CAD Agreement ($38,659.). Motorola (PMDC/LRMS) annual maintenance agreement ($48,406.). Zoll Fire Records Management System annualservice agreement ($15,360). We use the co-op plan due to our in house IS support staff which greatly reduces costs.Datamaxx Applied Technologies ($6,433) Cole Directory Information Services for dispatcher workstations ($740.) DameWare Development Remote Access ($60.) RPM Select license Tear & Run software ($81.) Polk City Directory Support Renewal ($898.) Netmotion Wireless software maintenance ($13,189) ProQA Software ($19,116)Software maintenance at 1819 Farnam ($17,500)									
ORG TOTALS :	**97,096.27**	**113,471.68**	**229,803.00**	**229,803.00**	**230,506.45**	**204,941.00**	**176,500.00**	**176,500.00**	**176,500.00**
941227 - E911 EM TRANSFER EXPENSE									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**3,436,931.89**	**3,468,882.28**	**3,650,091.00**	**3,650,091.00**	**3,513,438.69**	**3,868,786.00**	**3,730,537.00**	**3,730,537.00**	**3,730,537.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0941 - E911 COMMUNICATIONS	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
65300 - E911 COMMUNICATIONS									
FUND TOTALS :	3,436,931.89	3,468,882.28	3,650,091.00	3,650,091.00	3,513,438.69	3,868,786.00	3,730,537.00	3,730,537.00	3,730,537.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0943 - E911 WIRELESS SERVICE	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
65305 - E911 WIRELESS									
943221 - E911 WIRELESS PERS EXP									
510300 - REGULAR TIME SALARY	0.00	0.00	74,300.00	74,300.00	133,033.68	118,007.00	118,007.00	118,007.00	118,007.00
510901 - RETIREMENT CONTRIBUTIONS	0.00	0.00	5,015.00	5,015.00	3,247.72	7,965.00	7,965.00	7,965.00	7,965.00
511000 - SOCIAL SECURITY	0.00	0.00	5,685.00	5,685.00	3,680.74	9,028.00	9,028.00	9,028.00	9,028.00
ORG TOTALS :	**0.00**	**0.00**	**85,000.00**	**85,000.00**	**139,962.14**	**135,000.00**	**135,000.00**	**135,000.00**	**135,000.00**
943222 - E911 WIRELESS SERVICE									
520200 - TELEPHONE SERVICE	0.00	56,912.11	60,000.00	60,000.00	57,543.50	53,978.00	53,978.00	53,978.00	53,978.00
$0.45 PER MONTH ON EACH CELL PHONE IN THE cOUNTY IS REMITTED TO THE STATE. A PORTION OF THIS MONEY IS REMITTED BACK TO EACH PUBLIC SAFETY ANSWERING POINT (PSAP). SARPY COUNTY CURRENTLY RECEIVES $24,419 PER MONTH WHICH MUST BE USED FOR EXPENDITURES RELATED TO WIRELESS SERVICE.									
520400 - RADIO REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
SEE ABOVE									
529900 - MISCELLANEOUS	48,915.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**48,915.00**	**56,912.11**	**60,000.00**	**60,000.00**	**57,543.50**	**53,978.00**	**53,978.00**	**53,978.00**	**53,978.00**
943225 - E911 WIRELESS CAP EXP									
550501 - RADIO EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
943227 - E911 WIRELESS SERVICE									
570200 - INTERFUND TRANSFERS	0.00	227,681.00	74,000.00	74,000.00	74,000.00	41,514.00	41,514.00	41,514.00	41,514.00
UP TO 70% OF THE WIRELESS SURCHARGE RECEIPTS MAY BE ACCUMULATED IN THE E911 WIRELESS SINKING FUND FOR FUTURE PURCHASES. MONIES ACCUMULATEDIN THE E911 SINKING FUND WILL BE ACCUMULATED FOR FUTURE EQUIPMENT PURCHASES.									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	53,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**227,681.00**	**74,000.00**	**127,000.00**	**74,000.00**	**41,514.00**	**41,514.00**	**41,514.00**	**41,514.00**
DEPT TOTALS :	**48,915.00**	**284,593.11**	**219,000.00**	**272,000.00**	**271,505.64**	**230,492.00**	**230,492.00**	**230,492.00**	**230,492.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0943 - E911 WIRELESS SERVICE	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
65305 - E911 WIRELESS									
FUND TOTALS :	48,915.00	284,593.11	219,000.00	272,000.00	271,505.64	230,492.00	230,492.00	230,492.00	230,492.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0944 - E911 WIRELESS SINKING	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
65306 - E911 WIRELESS									
944225 - E911 WIRELESS SINKING CAP OUTL									
550300 - MACHINERY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TO ACCUMULATE FUNDS FOR THE PURCHASE OF NEW CONTROLLERS.									
550501 - RADIO EQUIPMENT	0.00	0.00	233,000.00	233,000.00	95,300.76	178,969.00	178,969.00	178,969.00	178,969.00
70% OF THE WIRELESS SURCHARGE FEES ARE TRANSFERRED TO THIS WIRELE3SS SINKING FUND TO BE ACCUMULATED FOR THE PURCHASE OF A CAD UPGRADE.									
551309 - DATA PROCESSING SOFTWARE	0.00	68,925.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**68,925.82**	**233,000.00**	**233,000.00**	**95,300.76**	**178,969.00**	**178,969.00**	**178,969.00**	**178,969.00**
944227 - E911 WIRELESS SINKING TRANSFER									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**68,925.82**	**233,000.00**	**233,000.00**	**95,300.76**	**178,969.00**	**178,969.00**	**178,969.00**	**178,969.00**
FUND TOTALS :	**0.00**	**68,925.82**	**233,000.00**	**233,000.00**	**95,300.76**	**178,969.00**	**178,969.00**	**178,969.00**	**178,969.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0960 - WIRELESS									
60810 - WIRELESS	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
960112 - WIRELESS OPER EXP									
522500 - CONSULTING FEES	12,039.60	42,781.17	65,000.00	65,000.00	42,608.81	128,623.00	128,623.00	128,623.00	128,623.00
MONIES IN THIS FUND ARE RECEIVED FROM ALL TOWER COMPANIES THAT WISH TO LOCATE CELL TOWERS IN THE COUNTY'S ZONING JURISDICTION. THE FUNDS ARE USED TO PAY CENTER FOR MUNICIPAL SERVICES (CMS) TO ASSIST THE COUNTY IN PROCESSING THE APPLICATON									
529901 - REFUNDS	0.00	0.00	0.00	0.00	7,335.69	8,207.00	8,207.00	8,207.00	8,207.00
ORG TOTALS :	**12,039.60**	**42,781.17**	**65,000.00**	**65,000.00**	**49,944.50**	**136,830.00**	**136,830.00**	**136,830.00**	**136,830.00**
960117 - WIRELESS XFRE EXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**12,039.60**	**42,781.17**	**65,000.00**	**65,000.00**	**49,944.50**	**136,830.00**	**136,830.00**	**136,830.00**	**136,830.00**
FUND TOTALS :	**12,039.60**	**42,781.17**	**65,000.00**	**65,000.00**	**49,944.50**	**136,830.00**	**136,830.00**	**136,830.00**	**136,830.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0961 - E911 REBANDING									
60811 - E911 REBANDING	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
961222 - E911 REBANDING OPER EXP									
522505 - CONTRACTUAL SERVICES	4,398.81	42,989.00	8,620.00	8,620.00	0.00	0.00	0.00	0.00	0.00
THE TELEPHONE VENDORS (E.G. SPRINT) ARE REQUIRED TO REIMBURSE SARPY COUNTY FOR STAFF TIME EXPENSES INCURRED IN MOVING COUNTY COMMUNICATIONSAWAY FROM THE 800 MHz BANDWIDTH. SARPY COUNTY USED THESE FUNDS FOR EXPENSES RELATED TO THE REBANDING PROJECT E.G. CONVERSION/ACQUISITION OF NEW RADIOS, ETC.									
ORG TOTALS :	**4,398.81**	**42,989.00**	**8,620.00**	**8,620.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
961223 - E911 REBANDING									
530101 - SUPPLIES-OFFICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
961225 - E911 REBANDING CAP OUTLAY									
550501 - RADIO EQUIPMENT	0.00	26,565.00	49,680.00	49,680.00	0.00	8,619.00	8,619.00	8,619.00	8,619.00
SEE ATTACHED DOCUMENTS.									
ORG TOTALS :	**0.00**	**26,565.00**	**49,680.00**	**49,680.00**	**0.00**	**8,619.00**	**8,619.00**	**8,619.00**	**8,619.00**
961227 - E911 REBANDING XFR EXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00
REPAYMENT OF TEMPORARY LOAN									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**9,000.00**	**9,000.00**	**9,000.00**	**9,000.00**	**9,000.00**	**9,000.00**	**9,000.00**
DEPT TOTALS :	**4,398.81**	**69,554.00**	**67,300.00**	**67,300.00**	**9,000.00**	**17,619.00**	**17,619.00**	**17,619.00**	**17,619.00**
FUND TOTALS :	**4,398.81**	**69,554.00**	**67,300.00**	**67,300.00**	**9,000.00**	**17,619.00**	**17,619.00**	**17,619.00**	**17,619.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0980 - CHILD SUPPORT									
63100 - CHILD SUPPORT DIST									
980071 - CSDC CDC PERS SERV EXP									
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
510100 - OFFICIALS SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510201 - CHIEF DEPUTYS SALARY	22,091.84	22,091.84	22,953.00	22,953.00	22,953.44	23,527.00	23,527.00	23,527.00	23,527.00
Portion of Paula's salary + a portion in 62100									
510300 - REGULAR TIME SALARY	88,197.50	88,642.00	104,341.00	104,341.00	104,998.68	108,584.00	49,924.00	49,924.00	49,924.00
510400 - PART TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510500 - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510800 - INSURANCE PREMIUM	21,650.44	21,768.00	24,250.00	24,250.00	23,633.78	25,463.00	5,692.00	5,692.00	5,692.00
510802 - DENTAL INSURANCE	1,318.81	1,319.00	1,319.00	1,319.00	1,072.28	1,319.00	290.00	290.00	290.00
510901 - RETIREMENT CONTRIBUTIONS	7,444.63	7,475.00	8,592.00	8,592.00	7,275.87	8,917.00	4,958.00	4,958.00	4,958.00
511000 - SOCIAL SECURITY	8,220.99	8,471.00	9,739.00	9,739.00	7,914.89	10,106.00	5,619.00	5,619.00	5,619.00
ORG TOTALS :	**148,924.21**	**149,766.84**	**171,194.00**	**171,194.00**	**167,848.94**	**177,916.00**	**90,010.00**	**90,010.00**	**90,010.00**
980072 - CSDC CDC OPER EXPENSE									
520100 - POSTAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520600 - GENERAL LIABILITY	741.00	957.00	873.00	873.00	873.00	873.00	813.00	813.00	813.00
520601 - WORKERS COMP INSURANCE	641.00	766.00	872.00	872.00	872.00	872.00	797.00	797.00	797.00
520800 - OFFICIAL BONDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521100 - DATA PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521200 - OFFICE EQUIPMENT REPAIR	2,490.00	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
Time Clock Machines, Typewriters and Lektreivers									
521300 - BUILDING REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521700 - TRAVEL EXPENSES	398.58	475.90	300.00	300.00	265.11	300.00	300.00	300.00	300.00
Lodging for workshops & conventions & Mileage									
521801 - DUES & SUBSCRIPTIONS	0.00	127.50	200.00	200.00	75.00	200.00	200.00	200.00	200.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0980 - CHILD SUPPORT									
63100 - CHILD SUPPORT DIST	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
conference registrations									
522000 - PRINTING & PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	1,153.19	2,673.99	2,850.00	2,850.00	2,466.63	2,850.00	2,850.00	2,850.00	2,850.00
Maintenence for Lektreivers $1300.00 Armored Car for deposit $120.00 P MO plus 7% fuel surcharge could increase with no notice									
529900 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**5,423.77**	**5,000.39**	**6,095.00**	**6,095.00**	**4,551.74**	**6,095.00**	**5,960.00**	**5,960.00**	**5,960.00**
980073 - CSDC CDC OPER EXPENSE									
530101 - SUPPLIES-OFFICE	0.00	0.00	500.00	500.00	36.00	500.00	500.00	500.00	500.00
ORG TOTALS :	**0.00**	**0.00**	**500.00**	**500.00**	**36.00**	**500.00**	**500.00**	**500.00**	**500.00**
980074 - CSDC CDC RENTAL EXPENSE									
540202 - EQUIPMENT RENTAL-PHOTO	2,312.16	2,735.30	4,500.00	4,500.00	4,432.06	4,500.00	4,500.00	4,500.00	4,500.00
cost of copies $215.00 P MO ($0.010890 per copy) We have 2 copy machines. Replaced the oldest with a new copier. Lease payment $250.67 P MO and $39.00 P Mo plus per copy cost after monthly allotted copies on the older copier still in our ofice.									
ORG TOTALS :	**2,312.16**	**2,735.30**	**4,500.00**	**4,500.00**	**4,432.06**	**4,500.00**	**4,500.00**	**4,500.00**	**4,500.00**
980075 - CSDC CDC CAP OUTLAY EXP									
550315 - DATA PROCESSING EQUIPMENT	0.00	0.00	2,057.00	2,057.00	0.00	0.00	0.00	0.00	0.00
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**2,057.00**	**2,057.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
980077 - CSDC CDC TRANSFER EXPENSE									
570200 - INTERFUND TRANSFERS	0.00	0.00	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00	47,000.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**47,000.00**	**47,000.00**	**47,000.00**	**47,000.00**	**47,000.00**	**47,000.00**	**47,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0980 - CHILD SUPPORT **63100 - CHILD SUPPORT DIST**	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
DEPT TOTALS :	156,660.14	157,502.53	231,346.00	231,346.00	223,868.74	236,011.00	147,970.00	147,970.00	147,970.00
FUND TOTALS :	156,660.14	157,502.53	231,346.00	231,346.00	223,868.74	236,011.00	147,970.00	147,970.00	147,970.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0985 - CHILD SUPPORT									
66200 - CHILD SUPPORT-CTY	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
985261 - CSCA CA PERS SERV EXPENSE									
510100 - OFFICIALS SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510202 - OTHER DEPUTYS SALARIES	178,138.27	181,257.01	197,566.00	197,566.00	206,034.79	207,280.00	201,937.00	201,937.00	201,937.00
Attorney salaries are budgeted at 105% of the FY 2013 budget. Exac COLAs are not yet set for 2014.									
510300 - REGULAR TIME SALARY	511,965.66	566,997.41	549,953.00	549,953.00	551,367.42	682,648.00	577,099.00	577,099.00	577,099.00
Includes $131,305 in salary, Soc. Security and retirement for one part time employee and two other full time employee whose salaries will be funded out of the Incentive Budget									
510400 - PART TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00	1,136.00	1,136.00	1,136.00
510450 - TEMPORARY HELP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510500 - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510800 - INSURANCE PREMIUM	99,633.81	106,776.83	111,419.00	111,419.00	102,460.02	125,681.00	87,964.00	87,964.00	87,964.00
We have budgeted a 5.0% increase per instructions from the Fiscal Admin office.									
510802 - DENTAL INSURANCE	8,700.66	8,543.10	7,751.00	7,751.00	8,080.68	8,970.00	8,178.00	8,178.00	8,178.00
We have budgeted this at an 5% increase per the fiscal administration office directions.									
510901 - RETIREMENT CONTRIBUTIONS	45,785.21	50,507.57	50,458.00	50,458.00	51,125.07	60,070.00	52,662.00	52,662.00	52,662.00
511000 - SOCIAL SECURITY	49,682.46	54,887.54	57,185.00	57,185.00	55,448.91	68,079.00	59,683.00	59,683.00	59,683.00
ORG TOTALS :	**893,906.07**	**968,969.46**	**974,332.00**	**974,332.00**	**974,516.89**	**1,152,728.00**	**988,659.00**	**988,659.00**	**988,659.00**
985262 - CSCA CA OPER EXPENSE									
520200 - TELEPHONE SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520600 - GENERAL LIABILITY	0.00	2,111.00	1,926.00	1,926.00	1,926.00	2,157.00	1,793.00	1,793.00	1,793.00
We are budgeting a 12.0% increase per instructions from the FiscalAdmin office									
520601 - WORKERS COMP INSURANCE	0.00	1,690.00	1,924.00	1,924.00	1,924.00	2,155.00	1,758.00	1,758.00	1,758.00
Per instructions, we have budgeted a 12.0% increase.									
520800 - OFFICIAL BONDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521100 - DATA PROCESSING	2,376.00	1,728.00	2,592.00	2,592.00	2,376.00	2,592.00	2,200.00	2,200.00	2,200.00

0985 - CHILD SUPPORT 66200 - CHILD SUPPORT-CTY	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget

The agreement we have with Software Unlimited for maintenance of our county data collection program is for $216 per month, or $2,592 per year. We hope there will be no further increase in this monthly expense in FY 2013.

521200 - OFFICE EQUIPMENT REPAIR	0.00	0.00	100.00	100.00	0.00	100.00	100.00	100.00	100.00

A contingency fund for the repair of equipment in the office. Not used if is not needed.

521400 - AUTO MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521700 - TRAVEL EXPENSES	7,239.53	4,181.29	2,000.00	2,000.00	0.00	3,000.00	2,500.00	2,500.00	2,500.00

(Note: This line item relates directly to item #521801 Dues, Subscriptions, Registration, Training.) We are proposing a realistic budget for staff training in the forthcoming year. Travel related expenses are a portion of the overall training expense, as no training takes place in Sarpy County. A portion of travel and training expenses are included in our incentive budget.

We propose funding of this item at $3,000 – however expenditures beyond $2,000 would come out of our office's incentive budget.

Training conferences help our staff keep abreast of the constantly evolving rules, laws and practices affecting child support. Many of our training sessions have been located in state (usually in Grand Island or Kearney), and we utilize these as much as possible for our non-attorney staff, sending as many as half to one such session each year. These state conferences usually run 2 days long, and are offered at very low cost to attendees. Deputy county attorneys must receive at least 20 or more hours of Continuing Legal Education (CLE) each year in order to maintain their standing as deputy county attorneys, per state law. Recently the Nebraska Supreme Court has also begun requiring all attorneys licensed to practice law in Nebraska to obtain a minimum of 10 hours of CLE eachyear. In order to fulfill these mandates our department's attorneys attend enough conferences to guarantee that they fulfill state CLE requirements. While in-state child support conferences offer some CLE, it is usually less than 10 hours per conference. Other conferences geared toward county attorneys and their deputies can fill the necessary additional CLE hours, however these conferences seldom offer more thanan hour or two of training geared toward paternity establishment and child support issues.

Regional and national conferences offer the opportunity for expanded training and the chance to network withcounterparts in other states (where about 1/3 of our caseload is). Usually at least one of our attorneys will attend a national or regional conference in a given year. In the past we have looked for alternative lodging options beyond the conference hotel when we attend out-of-state conferences, if such alternative lodging will save money and still be conveniently located.

For 2013 William MacKenzie remains on the Executive Board of NCSEA…the Nebraska Child Support Enforcement Association. He was president of NCSEA in 2012. As such, he is required to attend occasional out of town board meetings, and he expects to attend the annual NCSEA training conference in Grand Island in September. Mr. MacKenzie is also a potential presenter at the Western Interstate Child Support Enforcement Council's annual conference in Kansas City, in October 2013. The close proximity of that conference toSarpy County would allow for enhanced training at relatively little expense, compared with years when that conference is held in distant locations.

Mr. Duffy is planning to attend the National Child Support Enforcement Association's 2013 conference in Baltimore. Attendance at these conferences will have received pre-approval from theState of Nebraska's Health and Human Services' Child Support Enforcement division. That agency provided incentive monies each year to Sarpy County, to be used for child support training and other enhancementsto our child support enforcement program.

All expenditures in this category (as well as in all other categories) for all attorney staff who are employed in child support are reimbursed by the state and federal government at about a 2 to 1 ratio (for every $3 in expenditures we incur, $2 is underwritten by the State of Nebraska and U.S. Health and Human Services Department.) The state DHHS officeencourages us to send our staff to training wherever possible, as that agency no longer offers on-site or off-site training for Nebraska CSE workers.

While we have over spent this line item by over $2,000 so far this year --- as we knew we would. We are requesting this line item be set at $3,000 in the new budget. However, any expenditures in this line item above the $2,000 level will be funded out ofour remaining separate incentive budget.

521801 - DUES & SUBSCRIPTIONS	730.00	1,350.00	1,350.00	1,350.00	798.40	1,350.00	1,350.00	1,350.00	1,350.00

0985 - CHILD SUPPORT

66200 - CHILD SUPPORT-CTY

	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget

We are asking that this line item be budgeted at the same rate asin the previous year, for the reasons discussed below. The two attorneys in this department pay their bar association related fees out of this line item, and those fees typically increase from year to year. In addition, attorney CLE (continuing legal education) fees come out ofthis budget, as do conference training fees for other office staff. As has been mentioned, our attorneys need 20 hours of CLE per year to maintain their employment as deputy county attorneys. No one conference offers that many CLE hours that are tied to child support related education. CLE can be obtained at a combination of instate and out-of-state training conferences. In-state child support conferences usually offer 5-9 CLE hours. They are typically 2 days in length, and heldin Grand Island or Kearney. These conferences have registration feesaveraging $100-150 per person. Out-of state conferences (which tendto be 2-3 days in length) also average 10 or fewer CLE hours. Such conferences average $600-$750 in registration fees per person. Membership dues to the Nebraska Bar Association averages about $360 per year per attorney. Membership in the National Child Support Enforcement Association (NCSEA) is approximately $100 per year per person (it is freefor the year for people who attend their conference.) NCSEA members receive substantial discounts on future training conferences, plus monthly online educational updates in their particular field of professional practice, and member-only invitations to telephonic training opportunities. Simply paying professional membership dues for our two child support division attorneys works out to about $710 each year for each attorney. Professional training at regional or nationalchild support meetings is a separate and additional cost. All child support related training is eligible for federal reimbursement at 66% of the cost of the conference, including the registration fees, travel, lodging and meals. We do plan to fund a portion of these fees from new incentive monies we expect to receive later this year.The amount of those funds is unknown at this time.

522000 - PRINTING & PUBLICATIONS	0.00	0.00	100.00	100.00	0.00	100.00	100.00	100.00	100.00

Occasionally we have the need to print large items, such as for a conference presentation. If we do not have this expense in a given year we will not use it.

522200 - EXPRESS AND FREIGHT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	573.00	185.00	1,000.00	1,000.00	433.00	1,000.00	600.00	600.00	600.00

We contract with Merlin International Services for location information for the most hard to find individuals who owe past due child support. We are asking for $1,000 in this account in the upcoming year. PLEASE NOTE: Sarpy County Fiscal has used this line item in our Incentive Budget as a “catch all” category, in which is placed the remainder of our incentive funding received from the State of Nebraska that is not otherwise assigned to another line item. Weare carrying over a large balance in this fund. Most recently, we received approximately $132,000 in incentive monies in 2012. We expect to carry over funds in the incentive budget into the next fiscal year. We expect to receive about $138,000 in incentive funds in summer 2013 from HHS, and the remaining incentive fund surpluses after other expenditures are tagged to this line item.

522900 - PHOTO LAB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522901 - LAW ENFORCEMENT	8,957.55	8,179.42	11,000.00	11,000.00	13,664.77	12,000.00	12,000.00	12,000.00	12,000.00

This item includes the cost of service of process of witnesses or parties for court proceedings. We propose a modest increase in the FY14 budget, to bring funding back in line with our costs expended in recent years. This is a line item that represents the bread and butterof what we do, and we cannot cut back in this area of expenditures and still perform our work. By way of background, it should be noted that we have hundreds of people each year served with legal papers on child support and paternity cases. Some of these fees are paid to our own sheriff’s office.

526700 - COUNTY LAW LIBRARY	330.00	49.96	200.00	200.00	0.00	175.00	50.00	50.00	50.00

This accout has been called "Law Library" for years, but that is a misnomer. The account is more accurately labeled "Legal Resources" as the county maintains no official "Law Library" at this time. Updated state statute books, federal bankruptcy manuals, state court rules and procedures manuals and other miscellaneous texts are purchased out of this account. It should be noted that more and more of these resources are available electronically, and we have greatly reduced our expenditures in this regard in recent years. However certain law books only remain available the "old fashioned way."

529900 - MISCELLANEOUS	87.88	85.80	100.00	100.00	0.00	100.00	100.00	100.00	100.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0985 - CHILD SUPPORT 66200 - CHILD SUPPORT-CTY	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
ORG TOTALS :	**20,293.96**	**19,560.47**	**22,292.00**	**22,292.00**	**21,122.17**	**24,729.00**	**22,551.00**	**22,551.00**	**22,551.00**
985263 - CSCA CA SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	495.59	4,386.74	4,500.00	4,500.00	3,643.54	5,000.00	4,500.00	4,500.00	4,500.00

We are proposing an 11.1% increase in this line item in the upcoming fiscal year, after analyzing our expenditures in the current year.Our department generates large volumes of income withholding notices,court pleadings, court orders, letters and other paperwork each day.But it is the “big ticket items” that really impact this budget. Each time we replace one toner cartridge in one of our four laser printers it costs us about $208. Cartridges for our other printers run from $50 to $70 each. We go through on average about 15 cartridges per year between all of the printers and the fax machine. In addition, it costs us nearly $1,000 each time we order a batch of 500 new files, which is done at least once per year. File labels cost us $200 per year on average. Simply purchasing office files and cartridges for printers and the fax machine can run close to $3,300 a year. That is before a single paper clip, pen or box of paper is purchased. With about 5,600 open files our prorated office expenses would run less than $1 per file per year.

530209 - MACH & EQUIP FUEL	29.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**524.89**	**4,386.74**	**4,500.00**	**4,500.00**	**3,643.54**	**5,000.00**	**4,500.00**	**4,500.00**	**4,500.00**
985264 - CSCA CA RENTAL EXPENSE									
540200 - EQUIPMENT RENTAL	2,488.18	740.41	3,130.00	3,130.00	333.20	1,000.00	500.00	500.00	500.00

We were leasing to own a copy machine for $216 per month, plus about $80 - $90 per month in usage costs. The lease was paid off in 2012 and we now have use of the machine, and are only charged the usage fees. So our expenditures on this line item have dropped significantly.We are requesting a $1,000 line item for the next year.

ORG TOTALS :	**2,488.18**	**740.41**	**3,130.00**	**3,130.00**	**333.20**	**1,000.00**	**500.00**	**500.00**	**500.00**
985265 - CSCA CA CAP OUTLAY EXPENSE									
550250 - BUILDING REMODELING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550300 - MACHINERY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550315 - DATA PROCESSING EQUIPMENT	0.00	1,489.86	1,000.00	1,000.00	1,163.69	8,335.00	5,000.00	5,000.00	5,000.00

We review the suggestions of the Information Systems division as to when to replace our older county computers and monitors with new equipment. We typically stretch the recommended life of a computer work station by several years beyond the recommendation of the IS division. This year Information Systems (IS) suggested that we replace older computers that are out of warranty. The replacement cost is estimated at $7,890. Beyond these recommendations, we have had ongoing problemswith an older printer. Due to its unreliability we plan to replace it. The replacement cost is $445. The total is $8,335. Incentive monies would be used to fund these purchases.

550500 - OFFICE EQUIPMENT	-312.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	312.50	0.00	300.00	300.00	0.00	150.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	0.00	0.00	200.00	200.00	0.00	175.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0985 - CHILD SUPPORT **66200 - CHILD SUPPORT-CTY**	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
Our office purchases child support calculation software each time the child support guidelines change, which is once or twice a year. Thecost averages $80-100 for each update. This is a necessary purchase for our attorneys. We propose $200 for this line item, which would cover two software updates per year.									
ORG TOTALS :	**0.00**	**1,489.86**	**1,500.00**	**1,500.00**	**1,163.69**	**8,660.00**	**5,000.00**	**5,000.00**	**5,000.00**
985267 - CSCA CA TRANSFER EXPENSE									
570200 - INTERFUND TRANSFERS	0.00	0.00	58,000.00	58,000.00	58,000.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**58,000.00**	**58,000.00**	**58,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**917,213.10**	**995,146.94**	**1,063,754.00**	**1,063,754.00**	**1,058,779.49**	**1,192,117.00**	**1,021,210.00**	**1,021,210.00**	**1,021,210.00**
FUND TOTALS :	**917,213.10**	**995,146.94**	**1,063,754.00**	**1,063,754.00**	**1,058,779.49**	**1,192,117.00**	**1,021,210.00**	**1,021,210.00**	**1,021,210.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0986 - CHILD SUPPORT									
66250 - CHILD SUPPORT	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
986261 - CHILD SUPPORT INCENTIVE P EXP									
510202 - OTHER DEPUTYS SALARIES	0.00	19,889.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510300 - REGULAR TIME SALARY	41,440.65	47,095.57	73,671.00	73,671.00	72,231.63	72,295.00	72,295.00	72,295.00	72,295.00
510400 - PART TIME SALARY	31,055.16	32,435.07	35,606.00	35,606.00	31,690.47	36,746.00	36,746.00	36,746.00	36,746.00
510450 - TEMPORARY HELP	0.00	3,003.12	0.00	0.00	1,001.04	0.00	0.00	0.00	0.00
510800 - INSURANCE PREMIUM	406.52	224.16	8,277.00	8,277.00	14,696.80	12,808.00	12,808.00	12,808.00	12,808.00
510802 - DENTAL INSURANCE	0.00	132.12	792.00	792.00	792.72	697.00	697.00	697.00	697.00
510901 - RETIREMENT CONTRIBUTIONS	5,836.48	8,890.41	7,376.00	7,376.00	8,104.30	7,360.00	7,360.00	7,360.00	7,360.00
511000 - SOCIAL SECURITY	5,877.71	7,437.02	8,360.00	8,360.00	7,880.27	8,342.00	8,342.00	8,342.00	8,342.00
ORG TOTALS :	**84,616.52**	**119,106.65**	**134,082.00**	**134,082.00**	**136,397.23**	**138,248.00**	**138,248.00**	**138,248.00**	**138,248.00**
986262 - CHILD SUPPORT INCENTIVE O EXP									
520600 - GENERAL LIABILITY	1,634.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Per instructions, we are budgeting a 12.0% increase									
520601 - WORKERS COMP INSURANCE	1,413.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521700 - TRAVEL EXPENSES	0.00	0.00	0.00	0.00	5,507.67	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	0.00	2,075.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	2,278.00	2,970.80	36,201.00	36,201.00	829.34	24,207.00	24,207.00	24,207.00	24,207.00
522901 - LAW ENFORCEMENT	3,896.55	3,805.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**9,221.55**	**8,851.44**	**36,201.00**	**36,201.00**	**6,337.01**	**24,207.00**	**24,207.00**	**24,207.00**	**24,207.00**
986263 - CHILD SUPPORT INCENTIVE S EXP									
530101 - SUPPLIES-OFFICE	4,298.22	1,464.70	0.00	0.00	1,714.74	0.00	0.00	0.00	0.00
ORG TOTALS :	**4,298.22**	**1,464.70**	**0.00**	**0.00**	**1,714.74**	**0.00**	**0.00**	**0.00**	**0.00**

986264 - CHILD SUPPORT INCENTIVE

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0986 - CHILD SUPPORT									
66250 - CHILD SUPPORT	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
540200 - EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	440.43	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**440.43**	**0.00**	**0.00**	**0.00**	**0.00**
986265 - CHILD SUPPORT INCENTIVE CAP EX									
550250 - BUILDING REMODELING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550315 - DATA PROCESSING EQUIPMENT	923.35	0.00	0.00	0.00	92.00	0.00	0.00	0.00	0.00
550500 - OFFICE EQUIPMENT	2,740.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	312.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**3,976.30**	**0.00**	**0.00**	**0.00**	**92.00**	**0.00**	**0.00**	**0.00**	**0.00**
986267 - CHILD SUPPORT INCENTIVE XFR EX									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**102,112.59**	**129,422.79**	**170,283.00**	**170,283.00**	**144,981.41**	**162,455.00**	**162,455.00**	**162,455.00**	**162,455.00**
FUND TOTALS :	**102,112.59**	**129,422.79**	**170,283.00**	**170,283.00**	**144,981.41**	**162,455.00**	**162,455.00**	**162,455.00**	**162,455.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0990 - TOURISM									
87900 - TOURISM	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
990271 - TOURISM PERS SERV EXPENSE									
510100 - OFFICIALS SALARY	55,102.87	60,607.11	61,932.00	61,932.00	62,187.28	62,584.00	63,992.00	63,992.00	63,992.00
Full Time Director									
510300 - REGULAR TIME SALARY	11,203.12	39,024.69	40,016.00	40,016.00	34,511.00	38,066.00	38,923.00	38,923.00	38,923.00
Tourism Coordinator position Position to bring bus tours/bank clubs/ RV groups etc to Sarpy County									
510400 - PART TIME SALARY	21,790.63	23,522.26	24,139.00	24,139.00	24,108.19	25,059.00	25,622.00	25,622.00	25,622.00
Part Time Assistant 29/Hrs/week, Works Tuesday - Friday 9:00am to 5:00pm									
510450 - TEMPORARY HELP	3,296.25	4,090.50	7,164.00	7,164.00	3,719.25	7,164.00	7,164.00	7,164.00	7,164.00
Seasonal help week-ends and summer holidays 49 days = 396 hours X $9/hr = 3564 Convention help - 400 hrs @ $9 = $3600									
510500 - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510800 - INSURANCE PREMIUM	18,799.26	22,990.66	25,719.00	25,719.00	24,017.44	27,005.00	24,039.00	24,039.00	24,039.00
Health Insurance for Director and Coordinator									
510802 - DENTAL INSURANCE	907.83	907.83	908.00	908.00	990.36	953.00	953.00	953.00	953.00
Dental coverage for Director and Coordinator									
510901 - RETIREMENT CONTRIBUTIONS	5,946.66	8,313.04	8,511.00	8,511.00	8,154.50	8,485.00	8,676.00	8,676.00	8,676.00
6.75% retirement for Director and Coordinator									
511000 - SOCIAL SECURITY	6,818.94	9,450.23	10,194.00	10,194.00	9,219.70	10,165.00	10,381.00	10,381.00	10,381.00
7.65% Social Security									
ORG TOTALS :	**123,865.56**	**168,906.32**	**178,583.00**	**178,583.00**	**166,907.72**	**179,481.00**	**179,750.00**	**179,750.00**	**179,750.00**
990272 - TOURISM OPER EXPENSE									
520200 - TELEPHONE SERVICE	3,852.49	3,915.73	4,500.00	4,500.00	3,819.81	5,000.00	5,000.00	5,000.00	5,000.00
phone service - office and mobil									
520501 - UTILITIES-LIGHT	2,147.60	1,988.31	2,500.00	2,500.00	3,037.19	3,500.00	3,500.00	3,500.00	3,500.00
Utilities - lights									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0990 - TOURISM 87900 - TOURISM	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
520503 - UTILITIES-HEATING FUELS	1,770.79	1,426.91	3,000.00	3,000.00	1,054.02	3,000.00	3,000.00	3,000.00	3,000.00
Utilities - heat									
521107 - MARKETING GRANT	43,929.87	38,961.50	85,000.00	85,000.00	9,062.50	85,000.00	85,000.00	85,000.00	85,000.00
Marketing grants i.e. Fontenelle Forest; RiverFest; Sarpy Arts; Soaring Wings Winery; Business to Business Expo; car shows; etc. etc. Sporting events i.e. races etc. We receive new additional grant applications every year									
521300 - BUILDING REPAIR	0.00	0.00	3,500.00	3,500.00	10,179.45	1,500.00	1,500.00	1,500.00	1,500.00
additional shelving and minor interior changes to new space.									
521400 - AUTO MAINTENANCE	0.00	0.00	1,500.00	1,500.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
Vehicles are getting older 2000 Dodge and 2004 Chev Mini Van. Budget for unexpected repairs									
521700 - TRAVEL EXPENSES	590.39	1,513.96	5,000.00	5,000.00	174.04	4,000.00	4,000.00	4,000.00	4,000.00
NETA Meetings & Brochure Swap; Travel Shows; local visits to attractions/recreational sites/fill racks Attend NACVB meetings; SENTC Meetings State Travel Conference; Meeting Planners Reception Travel to meetwith Tour Guides and various meeting planners, etc. Travel meeting with Tour operators, bank club directors, etc. Mileage to attend tradeshows and conferences i.e. Heritage Bank Club conference									
521717 - CONVENTION EXPENSE	4,921.25	2,975.10	7,500.00	7,500.00	539.81	4,000.00	4,000.00	4,000.00	4,000.00
goodie bags for convention participants Name badges- badge holders -laynards other expenses incurred in assisting with conventions									
521801 - DUES & SUBSCRIPTIONS	1,128.44	1,736.52	3,500.00	3,500.00	1,066.64	2,000.00	2,000.00	2,000.00	2,000.00
NETA ($75), NACVB ($120), SENTC ($250) Brochure Swap ; Capitol Day , Nebraska Travel Conference ; Annual Retreat Sams; Gretna Guide , Web Site Domain Omaha World Herald, Bellevue Leader, Papillion Times, etc. Dues for membership in ABA $1250 Dues in Heritage Club International $ 250 Dues in Religious Conference Management Assoc. $100.00									
521818 - MEETING EXPENSE	4,029.09	4,078.05	12,000.00	12,000.00	6,087.69	10,000.00	10,000.00	10,000.00	10,000.00
SCVC Meetings; SENTC Meeting; Meetings with Bus Tour leaders, etc.; Meetings with Metro Region Group; Meeting with Cass County NETA meetings; NACVB meetings; UMCVB Annual meeting									
522000 - PRINTING & PUBLICATIONS	0.00	1,638.20	4,000.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
Printing of a new tour guide brochure featuring one and two day tours									
522500 - CONSULTING FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
526030 - MEDIA DISTRIBUTION	150.00	0.00	500.00	500.00	467.61	500.00	500.00	500.00	500.00

0990 - TOURISM 87900 - TOURISM	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
Fed Ex- send boxes of brochures									
526115 - AWARDS & PRESENTATIONS	0.00	0.00	300.00	300.00	0.00	300.00	300.00	300.00	300.00
plaques etc for Visitor Committee retireing members									
529906 - CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529910 - TOUR GUIDES	118.24	0.00	700.00	700.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
tour guide training shirts - tour guides									
529911 - DOUGLAS COUNTY CONTRACT	0.00	0.00	0.00	0.00	1,900.00	0.00	0.00	0.00	0.00
529912 - COMMUNITY CELEBRATIONS	0.00	0.00	5,000.00	5,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
Community celebrations									
529913 - WORLD HERALD TOURISM	34,636.56	37,468.46	50,000.00	50,000.00	31,231.20	45,000.00	45,000.00	45,000.00	45,000.00
Weekly Go Section - Metro Guide - Legal Notices Ads in special sections i.e. College World Series, Offutt Air Show, Triple Crown, Special Olympics, Ads - Explorer, Portraits of Bellevue; World Baseball Village; Special section advertising; etc.									
529915 - ADDITIONAL VARIOUS	86,937.02	130,035.93	175,000.00	175,000.00	153,499.24	200,000.00	200,000.00	200,000.00	200,000.00
Advertising: KETV (weather now); KMTV(Morning Blend); KFAB; Froggy 98 (Lincoln); 96 Kicks (Lincoln); KGBI; KRVN (Hastings); Nebraska State Tourism Commission Coop Advertising - Nebraska Life; Midwest Living;AAA Living; Home and Away: Midwest Traveler; Bird Watchers;Midwest Golf; Midwest Meetings; The Group Travel Leader; Destination Nebraska (May-June-August). Midwest Itineraries; Pottawattamie Visitors Guide;Omaha Visitors Guide; Lincoln Visitors Guide;Sioux City Journal; Golfers Magazine; The Explore Magazine; CTM Brochure (rest areas/hotels along 1-29 from Sioux City to Kansas City. Rest areas along I-80 acrossNebraska and Iowa; Core of Discovery (Yankton SD);AAA Living; Meetings Media; Midwest Meetings; Daily Nonpareil (Council Bluffs) The Veteran's View; Girl Scouts of America; Civil Air Patrol; Nebraska Life;Southeast Nebraska Visitors Guide;Schmidt Transportation (Semi trailer advertising); Suburban Newspapers (Bellevue Leader, Papillion Times,Gretna Guide, La Vista Times); Omaha Magazine; Meetings Focus; Boy Scouts of America; Midwest Meetings Guide Book; Power Play Marketing (College World Series programs, University of Iowa football programs, University of Nebraska football programs, USA Today Travel Guide); West Omaha KOA; Ritz Hospitality; Omaha.com; The Nebraska Traveler (State Tourism publication); Family Ties (Council Bluffs); Fox 42; Bott Radio; Omaha Storm Chasers Programs. I would also like to start a email campagin.									
529916 - MISCELLANEOUS, POSTAGE	6,416.72	6,247.44	10,000.00	10,000.00	8,376.02	10,000.00	10,000.00	10,000.00	10,000.00
postage for mailing visitor guides and other requested materials to approximately 12,000 inquiries annually									
529918 - I-80 BILLBOARD	7,350.00	7,612.50	9,000.00	9,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0990 - TOURISM / **87900 - TOURISM**	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
1-80 Billboard (Billboard is at the Waverly Exit on I-80)									
529919 - REUNION PROMOTIONS	0.00	150.05	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
Reunion mailings - postage & envelopes (Use Bulk Mail whenever possible)									
529920 - VARIOUS ADVERTISING	32,475.24	21,988.96	310,157.00	310,157.00	18,837.80	279,500.00	423,181.00	423,181.00	423,181.00
Opportunities and ideas that come up throughout the year Promotion of new attractions in County									
529921 - SARPY CO STAFF REIMB	0.00	0.00	500.00	500.00	0.00	500.00	500.00	500.00	500.00
reimbursement for parking while at functions, lunch expenses while attending meetings etc.									
529923 - LEWIS & CLARK	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529925 - SPORTING EVENTS	0.00	0.00	10,000.00	10,000.00	5,000.00	25,000.00	25,000.00	25,000.00	25,000.00
High School State Class B Baseball Tournament $5,000 Would also use these funds to help bring other sporting events and tournaments to Sarpy County									
529974 - COAST	0.00	0.00	6,000.00	6,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
Promotions with Cass County Metro Region promotions									
ORG TOTALS :	**230,453.70**	**261,737.62**	**711,157.00**	**711,157.00**	**254,333.02**	**712,800.00**	**856,481.00**	**856,481.00**	**856,481.00**
990273 - TOURISM SUPPLY EXPENSE									
530100 - SUPPLIES	72.75	0.00	0.00	0.00	281.79	500.00	500.00	500.00	500.00
Items we need to reimburse Facilities Management for i.e. ceiling tiles, drywall, drywall mud, tape, etc.									
530101 - SUPPLIES-OFFICE	2,653.39	1,526.84	5,000.00	5,000.00	1,813.27	5,000.00	5,000.00	5,000.00	5,000.00
Stationery; envelopes; pens; paper clips; file folders; printer ink; all office supplies Coffee and water for staff and volunteers									
530209 - MACH & EQUIP FUEL	945.91	2,095.99	3,500.00	3,500.00	1,835.04	3,500.00	3,500.00	3,500.00	3,500.00
fuel for Tourism Van and car									
ORG TOTALS :	**3,672.05**	**3,622.83**	**8,500.00**	**8,500.00**	**3,930.10**	**9,000.00**	**9,000.00**	**9,000.00**	**9,000.00**
990274 - TOURISM RENTAL EXPENSE									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0990 - TOURISM									
87900 - TOURISM	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
540201 - OFFICE RENTAL	0.00	0.00	36,000.00	36,000.00	24,338.72	37,377.00	37,377.00	37,377.00	37,377.00
Monthly rent and tenant pro rata share.									
540202 - EQUIPMENT RENTAL-PHOTO	0.00	0.00	500.00	500.00	0.00	500.00	500.00	500.00	500.00
Service contract for copy machine									
ORG TOTALS :	**0.00**	**0.00**	**36,500.00**	**36,500.00**	**24,338.72**	**37,877.00**	**37,877.00**	**37,877.00**	**37,877.00**
990275 - TOURISM CAP OUTLAY EXPENSE									
550301 - MACHINERY EQUIPMENT-CARS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550315 - DATA PROCESSING EQUIPMENT	2,673.10	0.00	2,425.00	2,425.00	0.00	1,290.00	1,290.00	1,290.00	1,290.00
Two (2) Kyocera printers. One black and white $445 and one color $845.									
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	0.00	48.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**2,673.10**	**48.75**	**2,425.00**	**2,425.00**	**0.00**	**1,290.00**	**1,290.00**	**1,290.00**	**1,290.00**
990277 - TOURISM TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**360,664.41**	**434,315.52**	**937,165.00**	**937,165.00**	**449,509.56**	**940,448.00**	**1,084,398.00**	**1,084,398.00**	**1,084,398.00**
FUND TOTALS :	**360,664.41**	**434,315.52**	**937,165.00**	**937,165.00**	**449,509.56**	**940,448.00**	**1,084,398.00**	**1,084,398.00**	**1,084,398.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
0991 - VISITORS IMPROVEMENT									
87901 - VISITORS	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
991271 - VISITORS IMPROVE PERSNL SERV									
510100 - OFFICIALS SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510400 - PART TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510450 - TEMPORARY HELP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
511000 - SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
991272 - VIS IMP TRSM OPER EXPENSE									
520200 - TELEPHONE SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520501 - UTILITIES-LIGHT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520503 - UTILITIES-HEATING FUELS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521105 - IMPROVEMENT GRANT	0.00	30,000.00	75,000.00	75,000.00	0.00	75,000.00	75,000.00	75,000.00	75,000.00
Improvement grants (brick and mortar) that come in during the year									
521106 - STADIUM PROJECT	558,000.00	420,000.00	1,070,000.00	1,070,000.00	897,000.00	1,103,861.00	1,103,861.00	1,103,861.00	1,103,861.00
Werner Park bond payments									
522500 - CONSULTING FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529920 - VARIOUS ADVERTISING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529926 - STADIUM EVENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**558,000.00**	**450,000.00**	**1,145,000.00**	**1,145,000.00**	**897,000.00**	**1,178,861.00**	**1,178,861.00**	**1,178,861.00**	**1,178,861.00**
DEPT TOTALS :	**558,000.00**	**450,000.00**	**1,145,000.00**	**1,145,000.00**	**897,000.00**	**1,178,861.00**	**1,178,861.00**	**1,178,861.00**	**1,178,861.00**
FUND TOTALS :	**558,000.00**	**450,000.00**	**1,145,000.00**	**1,145,000.00**	**897,000.00**	**1,178,861.00**	**1,178,861.00**	**1,178,861.00**	**1,178,861.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
1200 - EMPLOYMENT SECURITY	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
95000 - EMPLOYMENT									
1200351 - EMP SEC OTH PERS SERV EXP									
511500 - UNEMPLOYMENT	38,220.78	20,422.92	50,000.00	50,000.00	23,778.70	50,000.00	50,000.00	50,000.00	50,000.00

COVERS ANY UNEMPLOYMENT CLAIMS APPROVED BY THE STATE` DEPT OF LABOR.IT IS DIFFICULT TO PREDICT HOW MANY EMPLOYEES WILL BE ELIGIBLE FOR UNEMPLOYMENT COMP DURING THE FISCAL YEAR, OR HOW LONG THEY WILL BE UNEMPLOYED OR WHAT SALARY LEVEL THEY WILL BE AT. ANY FUNDS NOT USED STAY INTHIS FUND. AS THE NUMBER OF EMPLOYEES INCREASE, OUR UNEMPLOYMENT COST WILL ALSO INCREASE.

ORG TOTALS :	**38,220.78**	**20,422.92**	**50,000.00**	**50,000.00**	**23,778.70**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**
1200357 - EMPLOYMENT SEC XFR EXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**38,220.78**	**20,422.92**	**50,000.00**	**50,000.00**	**23,778.70**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**
FUND TOTALS :	**38,220.78**	**20,422.92**	**50,000.00**	**50,000.00**	**23,778.70**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
1210 - EARLY RETIREE REINS	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
97400 - EARLY RETIREE REINS									
1210351 - EARLY RETIREE REINS PROGRAM									
510800 - INSURANCE PREMIUM	0.00	0.00	120,000.00	120,000.00	120,000.00	0.00	0.00	0.00	0.00

THE EARLY RETIREE REINSURANCE PROGRAM (ERRP) IS A FEDERAL STIMULUS PROGRAM THAT REIMBURSES THE COUNTY FOR HEALTH INSURANCE COSTS PAID ON BEHALF OF FORMER EMPLOYEES FOR WHOM THE COUNTY IS STILL PROVIDING INSURANCE. THE MONIES IN THIS FUND WILL BE USEDIN THE 2013 FY TO OFFSET INCREASES IN INSURANCE PREMIUM COSTS. NO ADDITIONAL FUNDS ARE AVAILABLE.

ORG TOTALS :	**0.00**	**0.00**	**120,000.00**	**120,000.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
1210357 - EARLY RETIREE REINS PROGRAM XE									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**0.00**	**120,000.00**	**120,000.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**0.00**	**0.00**	**120,000.00**	**120,000.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
1500 - COUNTY MEDICAL									
80100 - COUNTY MEDICAL	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
1500242 - CTY MED OTH OPER EXPENSE									
522500 - CONSULTING FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
523000 - MEDICAL & HOSPITAL-CLIENT	55,121.45	61,952.04	150,000.00	150,000.00	30,401.27	150,000.00	150,000.00	150,000.00	150,000.00
PAYMENTS FOR MEDICAL, HOSPITAL and PHARMACEUTICAL EXPENSES FOR THE RESIDENTS OF SARPY COUNTY WHO QUALIFY FOR ASSISTANCE. PLEASE NOTE: ONE PATIENT WITH A MAJOR MEDICAL COST THAT QUALIFIES FOR MI COULD USE THE ENTIRE BUDGETED AMOUNT FOR THIS LINE ITEM: ALSO KEEP IN MIND THAT DEPENDING ON THE OUTCOME OF ACA (MEDICAID EXPANSION) WE COULD SEE A HUGE JUMP IN MEDICAL REQUESTS. NO INCREASE IS REQUESTED FOR FY 2014.									
523100 - PROV & CLOTHING-CLIENT	2,198.92	2,177.04	3,500.00	3,500.00	2,702.98	3,500.00	3,500.00	3,500.00	3,500.00
NON-FOOD VOUCHERS (CLEANING SUPPLIES AND PERSONAL HYGIENE ITEMS) FORQUALIFIED APPLICANTS . NO INCREASE REQUESTED FOR FY 2014.									
523200 - RENT AND FUEL	51,275.07	47,739.77	75,000.00	75,000.00	45,011.89	75,000.00	75,000.00	75,000.00	75,000.00
RENT AND UTILITY ASSISTANCE FOR QUALIFIED APPLICANTS. NO INCREASE REQUESTED FOR FY 2014.									
523400 - COUNTY BURIALS	6,031.00	14,036.50	15,000.00	15,000.00	8,748.68	15,000.00	15,000.00	15,000.00	15,000.00
CREMATION ASSISTANCE, NO INCREASE REQUESTED FOR FY 2014.									
524424 - EMERGENCY ASSISTANCE	0.00	1,117.00	2,000.00	2,000.00	871.77	2,000.00	2,000.00	2,000.00	2,000.00
EMERGENCY ASSISTANCE FUND - (COMMUNITY AND HUMAN SERVICE OFFICES). THIS FUND IS TO USED WHEN APPLICANTS DO NO MEET SET GUIDELINES AND ALL RESOURCES HAVE BEEN EXHAUSTED. NO INCREASE REQUESTED FOR FY 2014.									
529907 - CONTINGENCY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**114,626.44**	**127,022.35**	**245,500.00**	**245,500.00**	**87,736.59**	**245,500.00**	**245,500.00**	**245,500.00**	**245,500.00**
1500243 - CTY MED OTH SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
1500247 - CTY MED OTH TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**114,626.44**	**127,022.35**	**245,500.00**	**245,500.00**	**87,736.59**	**245,500.00**	**245,500.00**	**245,500.00**	**245,500.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
1500 - COUNTY MEDICAL	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
80100 - COUNTY MEDICAL									
FUND TOTALS :	114,626.44	127,022.35	245,500.00	245,500.00	87,736.59	245,500.00	245,500.00	245,500.00	245,500.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
1700 - STATE INSTITUTIONS									
82200 - STATE INSTITUTIONS	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
1700352 - ST INS OTH OPER EXPENSE									
522801 - INSTITUTIONAL COSTS	20,981.22	32,294.00	40,000.00	40,000.00	43,541.00	45,000.00	45,000.00	45,000.00	45,000.00
THESE FUNDS ARE USED FOR TREATMENT OF SARPY COUNTY RESIDENTS IN THE THREE REGIONAL CENTERS. PAYMENTS FOR PATIENTS WHO ARE MENTALLY INCOMPETENT TO STAND TRIAL (MIST) ARE CHARGED AT A RATE OF $286/DAY VS. THE NORMAL RATE OF $3/DAY. IT IS VERY DIFFICULT TO PREDICT WHEN SARPY COUNTY WILL HAVE A MIST PATIENT AND HOW LONG THEY WILL BE INSTITUTIONALIZED. ANY FUNDS NOT USED STAY IN THIS FUND FOR THE FOLLOWING YEAR.									
560000 - DISBURSEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
560001 - PROPERTY TAX COMMISSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
560002 - SPECIAL ASSESSMENT COMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
560003 - DRAINAGE COMMISSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**20,981.22**	**32,294.00**	**40,000.00**	**40,000.00**	**43,541.00**	**45,000.00**	**45,000.00**	**45,000.00**	**45,000.00**
1700357 - ST INS TRANSFER EXPENSE									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	9,000.00	9,000.00	9,000.00	9,000.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	5,500.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**5,500.00**	**0.00**	**9,000.00**	**9,000.00**	**9,000.00**	**9,000.00**
DEPT TOTALS :	**20,981.22**	**32,294.00**	**40,000.00**	**45,500.00**	**43,541.00**	**54,000.00**	**54,000.00**	**54,000.00**	**54,000.00**
FUND TOTALS :	**20,981.22**	**32,294.00**	**40,000.00**	**45,500.00**	**43,541.00**	**54,000.00**	**54,000.00**	**54,000.00**	**54,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
1800 - REG OF DEEDS TECH									
60410 - REG OF DEEDS TECH	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
1800042 - REGISTER OF DEEDS TECHNOLOGY									
522505 - CONTRACTUAL SERVICES	0.00	0.00	40,000.00	40,000.00	0.00	85,000.00	85,000.00	85,000.00	85,000.00
ORG TOTALS :	**0.00**	**0.00**	**40,000.00**	**40,000.00**	**0.00**	**85,000.00**	**85,000.00**	**85,000.00**	**85,000.00**
1800045 - REGISTER OF DEEDS TECH CAP OUT									
550315 - DATA PROCESSING EQUIPMENT	0.00	0.00	40,000.00	40,000.00	0.00	85,000.00	158,426.00	158,426.00	158,426.00
ORG TOTALS :	**0.00**	**0.00**	**40,000.00**	**40,000.00**	**0.00**	**85,000.00**	**158,426.00**	**158,426.00**	**158,426.00**
1800047 - REGISTER OF DEEDS TECH XFR									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**170,000.00**	**243,426.00**	**243,426.00**	**243,426.00**
FUND TOTALS :	**0.00**	**0.00**	**80,000.00**	**80,000.00**	**0.00**	**170,000.00**	**243,426.00**	**243,426.00**	**243,426.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2350 - ADULT DIVERSION									
78200 - ADULT DIVERSION	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
2350201 - ADULT DIVERSION PERS EXP									
510100 - OFFICIALS SALARY	17,779.14	19,569.10	20,071.00	20,071.00	20,071.15	20,831.00	21,300.00	21,300.00	21,300.00
The Official Salary for this budget is for 25% of the Executive Director's Salary. The remaining 75% is coming out of Victim Witness 66300.									
510200 - DEPUTYS SALARY	61,530.20	67,653.89	69,363.00	69,363.00	69,362.70	71,979.00	73,584.00	73,584.00	73,584.00
This covers 50% of the Assistant Director and 50% of the Deputy Director. The remaining 50% will come from Juvenile Intake 65900.									
510300 - REGULAR TIME SALARY	238,355.68	242,616.40	266,253.00	266,253.00	267,790.73	283,395.00	283,395.00	325,758.00	325,758.00
1.5 FTE support staff and 4.75 FTE Officers are also included in thisbudget. The remaining 50% of the data entry support staff position isfunded out of the Juvenle Intake budget 65900.									
510400 - PART TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510450 - TEMPORARY HELP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510500 - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510800 - INSURANCE PREMIUM	59,311.46	59,988.60	67,106.00	67,106.00	68,214.38	68,899.00	64,557.00	64,557.00	64,557.00
Insurance premiums include health, life, and LTD premiums for staff of the Program. The figures are based off of a 5% increase from FY 2012-13.									
510802 - DENTAL INSURANCE	3,509.01	3,878.71	3,879.00	3,879.00	4,154.40	3,999.00	3,999.00	3,999.00	3,999.00
Dental insurance coverage is for the Directors, support staff and officers of the Program. Figures for this line is a 5% increase from FY 2012-13.									
510901 - RETIREMENT CONTRIBUTIONS	21,363.76	22,264.10	24,009.00	24,009.00	24,041.36	25,394.00	25,534.00	28,394.00	28,394.00
This line item is based on 6.75% of the program salaries.									
511000 - SOCIAL SECURITY	23,125.49	23,999.11	27,210.00	27,210.00	25,882.14	28,780.00	28,938.00	32,179.00	32,179.00
This line item is based on 7.65% of the program salaries.									
ORG TOTALS :	**424,974.74**	**439,969.91**	**477,891.00**	**477,891.00**	**479,516.86**	**503,277.00**	**501,307.00**	**549,771.00**	**549,771.00**
2350202 - ADULT DIVERSION OPER EXPENSE									
520600 - GENERAL LIABILITY	1,413.00	1,825.00	1,665.00	1,665.00	1,665.00	2,152.00	1,550.00	1,550.00	1,550.00
This fiscal year the General Liability Insurance cost is based on a 12% increase from the previous fiscal year									
520601 - WORKERS COMP INSURANCE	1,222.00	1,461.00	1,664.00	1,664.00	1,664.00	2,260.00	1,520.00	1,520.00	1,520.00
This fiscal year the cost of Workers Comp Insurance is based on a 12%increase from the previous year.									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2350 - ADULT DIVERSION									
78200 - ADULT DIVERSION	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
521200 - OFFICE EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521700 - TRAVEL EXPENSES	489.60	0.00	50.00	50.00	0.00	50.00	50.00	50.00	50.00
Officers will need to attend in-state trainings to maintain and enhance their skills and knowledge of the best practices in the area of diversion and to obtain skills needed to keep their license for alcohol drug counselor credential or other certificates they must maintain.									
521704 - TRAVEL EXPENSES-MILEAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	175.00	0.00	175.00	175.00	175.00	0.00	0.00	0.00	0.00
LADC license is not being requested for this fiscal year. It is renewed every two years for the LADC Officer.									
521802 - REGISTRATION AND TRAINING	1,100.00	372.99	375.00	375.00	355.00	375.00	375.00	375.00	375.00
Officers will need to attend in-state trainings to maintain and enhance their skills and knowledge of the best practices in the area of diversion and to obtain skills needed to keep their license for alcohol drug counselor credential or other certificates they must maintain.									
522360 - RESTITUTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522500 - CONSULTING FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	16,320.00	13,337.50	14,220.00	14,220.00	15,246.00	14,560.00	14,560.00	17,460.00	17,460.00
The purpose of the Consultant and Contract request for this proposal is to contract with interpreters to provide Spanish, Sudanese, Nuer, Vietnamese, Burmese and other foreign language interpreter service for clients who do not speak English. The proposed amount is based on the2012-13 FY.									
This fiscal year the Program will continue to contract with three law enforcement officers to prepare and conduct DUI-Trafficclasses. The cost of these contracts will cover the officers conducting classes a minimum of 12 times in the fiscal year. The purpose of the class is to address the DUI charge and other driving related offenses.									
523001 - PROGRAMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
524463 - ADULT ALCOHOL EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529900 - MISCELLANEOUS	862.87	0.00	100.00	100.00	59.50	100.00	100.00	100.00	100.00
This category includes costs associated with unexpected expenses thatmay arise during the fiscal year.									
529901 - REFUNDS	1,095.00	920.00	856.00	856.00	575.00	500.00	500.00	500.00	500.00
The purpose of the Refund budget is to refund overpayments of fees and education classes to clients throughout the year. This proposed amount is based on the FY 2012-13.									
ORG TOTALS :	**22,677.47**	**17,916.49**	**19,105.00**	**19,105.00**	**19,739.50**	**19,997.00**	**18,655.00**	**21,555.00**	**21,555.00**
2350203 - ADULT DIVERSION SUPPLY EXPENSE									
530100 - SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2350 - ADULT DIVERSION									
78200 - ADULT DIVERSION	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
530101 - SUPPLIES-OFFICE	2,771.25	2,624.53	2,750.00	2,750.00	1,953.06	2,000.00	2,000.00	2,000.00	2,000.00
Costs associated with this line item include items needed to keep the Program running such as pens color copy paper, binders, staples, markers, etc. The costs are estimated based on an average of past fiscal year. Diversion continues to recycle files as much as possible to keepoverall cost low.									
530118 - SUPPLIES-STATIONERY	295.00	300.00	300.00	300.00	305.00	340.00	340.00	340.00	340.00
Stationery supplies include: business cards for 3 staff and envelopesthe program will need this fiscal year. This line item also covers the printing cost of drug/ alcohol testing card provided to clients.									
530124 - PROGRAM SUPPLIES	5,102.07	5,360.50	5,000.00	5,000.00	5,737.35	5,885.00	5,885.00	5,885.00	5,885.00
Supplies requested are to be used to purchase drug testing supplies, AA cards, AA books, and the SASSI screening instruments used in the assessment of offenders participating in the adult substance abuse programs of Diversion. Diversion will be ordering more UA cups to accommodate the higher risk clients in the Diversion Program. The higher the risk the more frequent the client will be drug tested. On an average,a high risk client will be drug tested twice a month and PBT tested 8times per month. A lower risk client will be drug tested once a month and PBT tested 4 times per month. Since September 2012 Diversion nolonger receives free PBT tubes from the Department of Highway Safety. This cost must now be included in the Diversion budget.									
ORG TOTALS :	**8,168.32**	**8,285.03**	**8,050.00**	**8,050.00**	**7,995.41**	**8,225.00**	**8,225.00**	**8,225.00**	**8,225.00**
2350205 - ADULT DIVERSION CAP EXP									
550315 - DATA PROCESSING EQUIPMENT	0.00	2,516.92	1,335.00	1,335.00	1,670.00	1,000.00	1,000.00	1,000.00	1,000.00
As recommended by IS in FY 2013-14, funds are being requested to replace one desk top computer.									
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	1,801.44	673.00	0.00	0.00	150.00	0.00	0.00	0.00	0.00
551100 - OTHER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	600.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00	720.00
The cost of the CMS Database cost is a total of $120 per month and issplit between this budget and the Juvenile Intake Diversion Program.									
ORG TOTALS :	**2,401.44**	**3,909.92**	**2,055.00**	**2,055.00**	**2,540.00**	**1,720.00**	**1,720.00**	**1,720.00**	**1,720.00**
2350207 - ADULT DIVERSION TRANSFER EXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	20,000.00	20,000.00	20,000.00	13,000.00	13,000.00	13,000.00	13,000.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**20,000.00**	**23,500.00**	**20,000.00**	**13,000.00**	**13,000.00**	**13,000.00**	**13,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2350 - ADULT DIVERSION	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
78200 - ADULT DIVERSION									
DEPT TOTALS :	458,221.97	470,081.35	527,101.00	530,601.00	529,791.77	546,219.00	542,907.00	594,271.00	594,271.00
FUND TOTALS :	458,221.97	470,081.35	527,101.00	530,601.00	529,791.77	546,219.00	542,907.00	594,271.00	594,271.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2360 - COUNTY DRUG									
66700 - COUNTY DRUG ENF	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2360352 - CDRG ENF OTH OPER EXPENSE									
520200 - TELEPHONE SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
524413 - ALCOHOLIC SAFETY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529900 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2360355 - CDRG ENF OTH CAP OUTLAY EXP									
551100 - OTHER EQUIPMENT	0.00	0.00	10,000.00	10,000.00	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00

THIS FUND REFERS TO MONIES RECEIVED FROM DRUG FORFEITURES INVOLVING LOCAL LAW ENFORCEMENT AGENCIES. THE COUNTY DRUG LAW ENFORCEMENT BOARD DETERMINES HOW THESE FUNDS ARE UTILIZED (COUNTY ATTORNEY, SHERIFF, POLICE DEPT, STATE PATROL). IN THE PAST MONIES IN THIS FUND HAVE BEEN USEDFOR A CELLULAR PHONE BILL, A HOSTAGE PHONE SYSTEM, BULLET PROOF VESTS, HANDGUNS, ETC. HARDLY ANY MONEY IS BEING FUNNELED THROUGH THIS FUNDANY MORE BECAUSE LAW ENFORCEMENT AGENCIES ARE FILING CHARGES ON FEDERAL LAW INSTEAD OF STATE LAW.

ORG TOTALS :	**0.00**	**0.00**	**10,000.00**	**10,000.00**	**5,000.00**	**10,000.00**	**10,000.00**	**10,000.00**	**10,000.00**
2360357 - CDRG ENF OTH TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**0.00**	**10,000.00**	**10,000.00**	**5,000.00**	**10,000.00**	**10,000.00**	**10,000.00**	**10,000.00**
FUND TOTALS :	**0.00**	**0.00**	**10,000.00**	**10,000.00**	**5,000.00**	**10,000.00**	**10,000.00**	**10,000.00**	**10,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2370 - FG-JUVENILE DRUG	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
66750 - FG-JUVENILE DRUG									
2370161 - FG-JUV DRUG COURT PERS EXP									
510100 - OFFICIALS SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510300 - REGULAR TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510800 - INSURANCE PREMIUM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
511000 - SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2370162 - FG-JUV DRUG COURT OP EXP									
520200 - TELEPHONE SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521700 - TRAVEL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522000 - PRINTING & PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522500 - CONSULTING FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
528501 - URINALYSIS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
528503 - HAZARDOUS WASTE REMOVAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529900 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529906 - CONTRIBUTIONS	209.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529909 - INCENTIVES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529914 - INCENTIVES AD DRUG COURT	453.96	328.12	1,000.00	1,000.00	0.00	500.00	500.00	500.00	500.00
ORG TOTALS :	**663.16**	**328.12**	**1,000.00**	**1,000.00**	**0.00**	**500.00**	**500.00**	**500.00**	**500.00**
2370163 - FG-JUV DRUG COURT SUP EXP									
530100 - SUPPLIES	58.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**58.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2370 - FG-JUVENILE DRUG	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
66750 - FG-JUVENILE DRUG									
2370165 - FG-JUV DRUG COURT CAP EXP									
550315 - DATA PROCESSING EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**721.66**	**328.12**	**1,000.00**	**1,000.00**	**0.00**	**500.00**	**500.00**	**500.00**	**500.00**
FUND TOTALS :	**721.66**	**328.12**	**1,000.00**	**1,000.00**	**0.00**	**500.00**	**500.00**	**500.00**	**500.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2371 - FG-JAIBG									
66800 - FG-JAIBG	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2371151 - FGJAIBG PROB PERS SERV EXP									
510300 - REGULAR TIME SALARY	0.00	187.50	0.00	0.00	1,062.50	0.00	0.00	0.00	0.00
510500 - OVERTIME	1,736.33	1,642.83	1,691.00	1,691.00	1,096.75	1,900.00	1,900.00	1,900.00	1,900.00
OVERTIME FOR TWO EMPLOYEES TO CONDUCT CLASSES AT THE JUVENILE REPORTING CENTER.									
510501 - OVERTIME-HOLIDAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510800 - INSURANCE PREMIUM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510802 - DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	119.88	123.56	114.00	114.00	162.59	128.00	128.00	128.00	128.00
511000 - SOCIAL SECURITY	130.03	132.02	130.00	130.00	183.69	146.00	146.00	146.00	146.00
511100 - UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,986.24**	**2,085.91**	**1,935.00**	**1,935.00**	**2,505.53**	**2,174.00**	**2,174.00**	**2,174.00**	**2,174.00**
2371152 - FGJAIBG PROB OPER EXPENSE									
521200 - OFFICE EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521700 - TRAVEL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521816 - DONATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522500 - CONSULTING FEES	8,450.00	8,893.95	10,295.00	10,295.00	8,870.00	6,500.00	6,500.00	6,500.00	6,500.00
CONSULTANTS FOR A JUVENILE WELLNESS PROGRAM, NAVIGATOR PROGRAM, DRUG/ALCOHOL CLASSES, ANGER MANAGEMENT CLASSES.									
522505 - CONTRACTUAL SERVICES	1,500.00	767.03	1,174.00	1,174.00	0.00	0.00	0.00	0.00	0.00
PARTICIPANT INCENTIVES									
528801 - DRUG COURT CHARGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529900 - MISCELLANEOUS	0.00	0.00	2,360.00	2,360.00	0.00	0.00	0.00	0.00	0.00
529909 - INCENTIVES	0.00	472.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

2371 - FG-JAIBG 66800 - FG-JAIBG	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
ORG TOTALS :	**9,950.00**	**10,133.48**	**13,829.00**	**13,829.00**	**8,870.00**	**6,500.00**	**6,500.00**	**6,500.00**	**6,500.00**
2371153 - FGJAIBG PROB SUPPLY EXPENSE									
530100 - SUPPLIES	5,603.00	7,532.56	5,673.00	5,673.00	5,352.52	3,795.00	3,795.00	3,795.00	3,795.00
SUPPPLIES FOR JUVENILE REPORTING CENTER AND DRUG TESTING SUPPLIES FORJUVENILE DIVERSION.									
ORG TOTALS :	**5,603.00**	**7,532.56**	**5,673.00**	**5,673.00**	**5,352.52**	**3,795.00**	**3,795.00**	**3,795.00**	**3,795.00**
2371155 - FGJAIBG PROB CAP OUTLAY EXP									
550315 - DATA PROCESSING EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551100 - OTHER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2371157 - FGJAIBG PROB TRANSER EXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**17,539.24**	**19,751.95**	**21,437.00**	**21,437.00**	**16,728.05**	**12,469.00**	**12,469.00**	**12,469.00**	**12,469.00**
FUND TOTALS :	**17,539.24**	**19,751.95**	**21,437.00**	**21,437.00**	**16,728.05**	**12,469.00**	**12,469.00**	**12,469.00**	**12,469.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2372 - FG-TITLE 1D									
66950 - FG-TITLE 1D	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2372101 - FGTITL1D SH PERS SERV EXP									
510100 - OFFICIALS SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510300 - REGULAR TIME SALARY	32,065.68	32,475.50	33,000.00	33,000.00	27,296.48	30,000.00	30,000.00	30,000.00	30,000.00
BUDGET AMOUNTS ARE BASED ON LAST FY GRANT AWARD (SEE EMAIL FROM SALLYHILEMAN)									
510500 - OVERTIME	45.52	0.00	0.00	0.00	208.64	0.00	0.00	0.00	0.00
510501 - OVERTIME-HOLIDAY	59.53	61.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510503 - OVERTIME-TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510800 - INSURANCE PREMIUM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510802 - DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	607.98	1,605.41	2,228.00	2,228.00	1,445.37	2,025.00	2,025.00	2,025.00	2,025.00
511000 - SOCIAL SECURITY	2,461.01	2,826.89	2,640.00	2,640.00	2,077.21	2,295.00	2,295.00	2,295.00	2,295.00
511100 - UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**35,239.72**	**36,969.11**	**37,868.00**	**37,868.00**	**31,027.70**	**34,320.00**	**34,320.00**	**34,320.00**	**34,320.00**
2372102 - FGTITL1D SH OPER EXPENSE									
521801 - DUES & SUBSCRIPTIONS	1,335.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521802 - REGISTRATION AND TRAINING	0.00	985.00	1,000.00	1,000.00	1,173.00	1,000.00	1,000.00	1,000.00	1,000.00
522200 - EXPRESS AND FREIGHT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522500 - CONSULTING FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	9,969.85	8,561.43	10,079.00	10,079.00	10,296.86	10,079.00	10,079.00	10,079.00	10,079.00
529900 - MISCELLANEOUS	0.00	0.00	1,523.00	1,523.00	0.00	1,038.00	1,038.00	1,038.00	1,038.00
ORG TOTALS :	**11,304.85**	**9,546.43**	**12,602.00**	**12,602.00**	**11,469.86**	**12,117.00**	**12,117.00**	**12,117.00**	**12,117.00**
2372103 - FGTITL1D SH SUPPLY EXPENSE									
530100 - SUPPLIES	0.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00
530101 - SUPPLIES-OFFICE	547.25	309.66	0.00	0.00	0.00	500.00	500.00	500.00	500.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2372 - FG-TITLE 1D									
66950 - FG-TITLE 1D	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
530124 - PROGRAM SUPPLIES	1,153.46	3,665.65	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
ORG TOTALS :	**1,700.71**	**3,975.31**	**5,500.00**	**5,500.00**	**0.00**	**5,500.00**	**5,500.00**	**5,500.00**	**5,500.00**
2372104 - FG-TITLE 1D RENTAL EXPENSE									
540200 - EQUIPMENT RENTAL	2,550.30	3,636.02	3,500.00	3,500.00	3,613.16	3,500.00	3,500.00	3,500.00	3,500.00
540201 - OFFICE RENTAL	456.51	0.00	0.00	0.00	262.94	0.00	0.00	0.00	0.00
ORG TOTALS :	**3,006.81**	**3,636.02**	**3,500.00**	**3,500.00**	**3,876.10**	**3,500.00**	**3,500.00**	**3,500.00**	**3,500.00**
2372105 - FGTITL1D SH SUPPLY EXPENSE									
550300 - MACHINERY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550315 - DATA PROCESSING EQUIPMENT	3,287.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550500 - OFFICE EQUIPMENT	0.00	1,338.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**3,287.36**	**1,338.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2372107 - FGTITL1D SH TRANSER EXPENSE									
570200 - INTERFUND TRANSFERS	1,500.00	5,000.00	1,500.00	1,500.00	1,500.00	4,500.00	4,500.00	4,500.00	4,500.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,500.00**	**5,000.00**	**1,500.00**	**1,500.00**	**1,500.00**	**4,500.00**	**4,500.00**	**4,500.00**	**4,500.00**
DEPT TOTALS :	**56,039.45**	**60,465.55**	**60,970.00**	**60,970.00**	**47,873.66**	**59,937.00**	**59,937.00**	**59,937.00**	**59,937.00**
FUND TOTALS :	**56,039.45**	**60,465.55**	**60,970.00**	**60,970.00**	**47,873.66**	**59,937.00**	**59,937.00**	**59,937.00**	**59,937.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2374 - FG-JUV PRE-TRIAL	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
66806 - FG-JUV PRETRIAL									
2374201 - FGJUV PRETRIAL PERS SERV EXP									
510100 - OFFICIALS SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510300 - REGULAR TIME SALARY	8,540.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510400 - PART TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510800 - INSURANCE PREMIUM	1,112.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510802 - DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	572.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
511000 - SOCIAL SECURITY	635.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**10,861.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2374202 - FG-JUV PRETRIAL OPER EXP									
520200 - TELEPHONE SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520600 - GENERAL LIABILITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521200 - OFFICE EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521700 - TRAVEL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521802 - REGISTRATION AND TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522000 - PRINTING & PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529900 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2374203 - FG-JUV PRETRIAL SUP EXP									
530101 - SUPPLIES-OFFICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530124 - PROGRAM SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

2374 - FG-JUV PRE-TRIAL 66806 - FG-JUV PRETRIAL	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2374205 - FG-JUV PRETRIAL CAP OUTLAY EXP									
550315 - DATA PROCESSING EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2374207 - FG-JUV PRETRIAL XFR EXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**10,861.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**10,861.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2375 - STATE EDUCATION									
66951 - STATE ED	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2375101 - STATE ED REIMB PSNL SERV EXP									
510100 - OFFICIALS SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510300 - REGULAR TIME SALARY	136,950.66	167,330.29	165,000.00	165,000.00	156,749.15	165,000.00	165,000.00	165,000.00	165,000.00
510400 - PART TIME SALARY	39,605.91	62,705.86	65,000.00	65,000.00	19,651.54	65,000.00	65,000.00	65,000.00	65,000.00
510416 - PART TIME NURSE	40,265.67	67,252.90	65,000.00	65,000.00	73,198.74	65,000.00	65,000.00	65,000.00	65,000.00
510500 - OVERTIME	10.05	174.31	1,000.00	1,000.00	1,905.15	1,000.00	1,000.00	1,000.00	1,000.00
510501 - OVERTIME-HOLIDAY	1,600.05	2,834.89	3,000.00	3,000.00	1,361.01	3,000.00	3,000.00	3,000.00	3,000.00
510503 - OVERTIME-TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510800 - INSURANCE PREMIUM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510802 - DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	5,379.60	6,502.00	20,183.00	20,183.00	5,461.55	20,183.00	20,183.00	20,183.00	20,183.00
511000 - SOCIAL SECURITY	16,710.16	22,845.42	22,874.00	22,874.00	19,418.15	22,874.00	22,874.00	22,874.00	22,874.00
511100 - UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**240,522.10**	**329,645.67**	**342,057.00**	**342,057.00**	**277,745.29**	**342,057.00**	**342,057.00**	**342,057.00**	**342,057.00**
2375102 - STATE ED REIMB OPER EXP									
521801 - DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521802 - REGISTRATION AND TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522200 - EXPRESS AND FREIGHT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522500 - CONSULTING FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	0.00	1,139.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**1,139.81**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2375103 - STATE ED REIMB SUP EXP									
530100 - SUPPLIES	0.00	0.00	1,000.00	1,000.00	530.49	1,000.00	1,000.00	1,000.00	1,000.00
530101 - SUPPLIES-OFFICE	254.57	319.46	0.00	0.00	706.48	1,500.00	1,500.00	1,500.00	1,500.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2375 - STATE EDUCATION									
66951 - STATE ED	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
530124 - PROGRAM SUPPLIES	1,085.91	738.40	1,500.00	1,500.00	4,761.14	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,340.48**	**1,057.86**	**2,500.00**	**2,500.00**	**5,998.11**	**2,500.00**	**2,500.00**	**2,500.00**	**2,500.00**
2375104 - STATE ED REIMB RENT EXP									
540200 - EQUIPMENT RENTAL	24.00	0.00	0.00	0.00	408.13	0.00	0.00	0.00	0.00
540201 - OFFICE RENTAL	1,569.42	3,302.40	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
ORG TOTALS :	**1,593.42**	**3,302.40**	**2,000.00**	**2,000.00**	**408.13**	**2,000.00**	**2,000.00**	**2,000.00**	**2,000.00**
2375105 - STATE ED REIMB CAP EXP									
550300 - MACHINERY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550315 - DATA PROCESSING EQUIPMENT	0.00	4,951.86	3,000.00	3,000.00	2,138.95	3,000.00	3,000.00	3,000.00	3,000.00
550500 - OFFICE EQUIPMENT	1,646.13	918.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	0.00	1,045.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	0.00	0.00	0.00	0.00	328.20	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,646.13**	**6,916.66**	**3,000.00**	**3,000.00**	**2,467.15**	**3,000.00**	**3,000.00**	**3,000.00**	**3,000.00**
2375107 - STATE ED REIMB XFR EXP									
570200 - INTERFUND TRANSFERS	122,000.00	129,000.00	180,000.00	180,000.00	180,000.00	156,000.00	156,000.00	156,000.00	156,000.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**122,000.00**	**129,000.00**	**180,000.00**	**180,000.00**	**180,000.00**	**156,000.00**	**156,000.00**	**156,000.00**	**156,000.00**
DEPT TOTALS :	**367,102.13**	**471,062.40**	**529,557.00**	**529,557.00**	**466,618.68**	**505,557.00**	**505,557.00**	**505,557.00**	**505,557.00**
FUND TOTALS :	**367,102.13**	**471,062.40**	**529,557.00**	**529,557.00**	**466,618.68**	**505,557.00**	**505,557.00**	**505,557.00**	**505,557.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2376 - FG-ARRA TITLE 1D	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
66952 - FG-ARRA TITLE 1D									
2376102 - FG-ARRA TITLE 1D PERSONAL SERV									
521700 - TRAVEL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521802 - REGISTRATION AND TRAINING	443.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522200 - EXPRESS AND FREIGHT	-47.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522500 - CONSULTING FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	3,400.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529900 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**3,796.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2376103 - FG-ARRA TITLE 1D SUP EXP									
530100 - SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530101 - SUPPLIES-OFFICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530124 - PROGRAM SUPPLIES	2,099.37	114.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**2,099.37**	**114.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2376104 - FG-ARRA TITLE 1D RENTAL EXP									
540200 - EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540201 - OFFICE RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2376105 - FG-ARRA TITLE 1D CAP OUTLAY									
550300 - MACHINERY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550315 - DATA PROCESSING EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2376 - FG-ARRA TITLE 1D									
66952 - FG-ARRA TITLE 1D	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
551309 - DATA PROCESSING SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2376107 - FG-ARRA TITLE 1D XFR EXP									
570200 - INTERFUND TRANSFERS	13,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**13,000.00**	**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**18,895.37**	**1,114.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**18,895.37**	**1,114.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2377 - FG-TRUANCY									
65245 - FG-TRUANCY	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2377101 - FG-TRUANCY PERS SERVICES									
510300 - REGULAR TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510400 - PART TIME SALARY	0.00	32,694.90	27,935.00	27,935.00	35,280.46	28,511.00	28,511.00	28,511.00	28,511.00
510500 - OVERTIME	0.00	863.31	0.00	0.00	1,560.66	0.00	0.00	0.00	0.00
510501 - OVERTIME-HOLIDAY	0.00	991.36	0.00	0.00	1,147.80	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	0.00	2,203.43	1,886.00	1,886.00	2,602.73	1,925.00	1,925.00	1,925.00	1,925.00
511000 - SOCIAL SECURITY	0.00	2,497.36	2,137.00	2,137.00	2,949.76	2,181.00	2,181.00	2,181.00	2,181.00
511100 - UNIFORM ALLOWANCE	0.00	45.21	495.00	495.00	116.07	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**39,295.57**	**32,453.00**	**32,453.00**	**43,657.48**	**32,617.00**	**32,617.00**	**32,617.00**	**32,617.00**
2377102 - FG-TRUANCYOP EXP									
520200 - TELEPHONE SERVICE	0.00	749.53	1,100.00	1,100.00	820.42	936.00	936.00	936.00	936.00
529900 - MISCELLANEOUS	0.00	0.00	404.00	404.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**749.53**	**1,504.00**	**1,504.00**	**820.42**	**936.00**	**936.00**	**936.00**	**936.00**
2377107 - FG-TRUANCY XFERS									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	11,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**11,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**40,045.10**	**33,957.00**	**44,957.00**	**44,477.90**	**33,553.00**	**33,553.00**	**33,553.00**	**33,553.00**
FUND TOTALS :	**0.00**	**40,045.10**	**33,957.00**	**44,957.00**	**44,477.90**	**33,553.00**	**33,553.00**	**33,553.00**	**33,553.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2378 - LEARNING									
65248 - LEARNING	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2378101 - LEARNING COMM-TRUANCY									
510300 - REGULAR TIME SALARY	0.00	0.00	0.00	0.00	13,674.72	0.00	0.00	0.00	0.00
510400 - PART TIME SALARY	0.00	0.00	43,732.00	43,732.00	16,234.63	12,232.00	12,232.00	12,232.00	12,232.00
PROJECT A BALANCE OF $18,200 AT 7-1-13. GRANT ENDS 8-31-13 AND WILL NOT BE RENEWED. SEE ATTACHED EMAIL. ANY FUNDS NOT SPENT BY 8-31-13 MUST BE RETURNED TO THE LEARNING COMMUNITY.									
510500 - OVERTIME	0.00	0.00	0.00	0.00	957.51	0.00	0.00	0.00	0.00
510501 - OVERTIME-HOLIDAY	0.00	0.00	0.00	0.00	709.40	0.00	0.00	0.00	0.00
510503 - OVERTIME-TRAINING	0.00	0.00	0.00	0.00	85.47	0.00	0.00	0.00	0.00
510800 - INSURANCE PREMIUM	0.00	0.00	0.00	0.00	46.56	0.00	0.00	0.00	0.00
510802 - DENTAL INSURANCE	0.00	0.00	0.00	0.00	127.06	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	0.00	0.00	3,350.00	3,350.00	2,121.33	834.00	834.00	834.00	834.00
511000 - SOCIAL SECURITY	0.00	0.00	2,956.00	2,956.00	2,401.26	945.00	945.00	945.00	945.00
511100 - UNIFORM ALLOWANCE	0.00	0.00	330.00	330.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**50,368.00**	**50,368.00**	**36,357.94**	**14,011.00**	**14,011.00**	**14,011.00**	**14,011.00**
2378102 - LEARNING COMM-TRUANCY EXP									
529900 - MISCELLANEOUS	0.00	0.00	25,184.00	25,184.00	25,184.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**25,184.00**	**25,184.00**	**25,184.00**	**0.00**	**0.00**	**0.00**	**0.00**
2378107 - LEARNING COMM-TRUANCY									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**0.00**	**75,552.00**	**75,552.00**	**61,541.94**	**14,011.00**	**14,011.00**	**14,011.00**	**14,011.00**
FUND TOTALS :	**0.00**	**0.00**	**75,552.00**	**75,552.00**	**61,541.94**	**14,011.00**	**14,011.00**	**14,011.00**	**14,011.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2379 - FG-JUV DETENTION JDAI	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
66953 - FG-JUV DETENTION									
2379102 - FG-JUV DETENTION JDAI OP EXP									
522500 - CONSULTING FEES	0.00	0.00	20,000.00	20,000.00	5,687.50	41,712.00	41,712.00	41,712.00	41,712.00
FUNDS TO BE USED FOR CONSULTATNT TO ASSIST IN THE PREPARATION OF A PLAN TO DEVELOP JUVENILE DETENTION ALTERNATIVES.									
ORG TOTALS :	**0.00**	**0.00**	**20,000.00**	**20,000.00**	**5,687.50**	**41,712.00**	**41,712.00**	**41,712.00**	**41,712.00**
2379103 - FG-JUV DETENTION JDAI									
530100 - SUPPLIES	0.00	0.00	5,000.00	5,000.00	0.00	333.00	333.00	333.00	333.00
ORG TOTALS :	**0.00**	**0.00**	**5,000.00**	**5,000.00**	**0.00**	**333.00**	**333.00**	**333.00**	**333.00**
2379105 - FG-JDAI CAPITAL EXPENSES									
550315 - DATA PROCESSING EQUIPMENT	0.00	0.00	0.00	0.00	1,343.27	0.00	0.00	0.00	0.00
550700 - FURNITURE	0.00	0.00	0.00	0.00	924.63	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**2,267.90**	**0.00**	**0.00**	**0.00**	**0.00**
2379107 - FG-JUV DETENTION JDAI									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**0.00**	**25,000.00**	**25,000.00**	**7,955.40**	**42,045.00**	**42,045.00**	**42,045.00**	**42,045.00**
FUND TOTALS :	**0.00**	**0.00**	**25,000.00**	**25,000.00**	**7,955.40**	**42,045.00**	**42,045.00**	**42,045.00**	**42,045.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2380 - JUVENILE SERVICES	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
65250 - JUVENILE SERVICES									
2380151 - JUV SERVICES LB561 PERS EXP									
510300 - REGULAR TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00	38,736.00	38,736.00	38,736.00
510500 - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510501 - OVERTIME-HOLIDAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510503 - OVERTIME-TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510800 - INSURANCE PREMIUM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510802 - DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
511000 - SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
511100 - UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**38,736.00**	**38,736.00**	**38,736.00**
2380152 - JUV SERVICES LB561 OPER EXP									
520200 - TELEPHONE SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520501 - UTILITIES-LIGHT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,542.00
520502 - UTILITIES-WATER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	220.00
520503 - UTILITIES-HEATING FUELS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	572.00
521700 - TRAVEL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521802 - REGISTRATION AND TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522000 - PRINTING & PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522500 - CONSULTING FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
523001 - PROGRAMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
528801 - DRUG COURT CHARGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2380 - JUVENILE SERVICES									
65250 - JUVENILE SERVICES	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
529900 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**4,334.00**
2380153 - JUV SERVICES LB561 SUP EXP									
530100 - SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	51,330.00	51,330.00	12,676.00
530101 - SUPPLIES-OFFICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**51,330.00**	**51,330.00**	**12,676.00**
2380154 - JUV SERVICES LB561 RENT EXP									
540201 - OFFICE RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	34,320.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**34,320.00**
2380155 - JUV SERVICES LB561 CAP EXP									
550315 - DATA PROCESSING EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	45,401.00	45,401.00	45,401.00
550328 - EQUIPMENT-GRANT FUNDED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**45,401.00**	**45,401.00**	**45,401.00**
DEPT TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**135,467.00**	**135,467.00**	**135,467.00**
FUND TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**135,467.00**	**135,467.00**	**135,467.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2381 - LB561 ENHANCEMENT	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
65251 - LB561 ENHANCEMENT									
2381151 - LB561 ENHANCEMENT PERS EXP									
510300 - REGULAR TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510500 - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510501 - OVERTIME-HOLIDAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510503 - OVERTIME-TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510800 - INSURANCE PREMIUM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510802 - DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
511000 - SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
511100 - UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2381152 - LB561 ENHANCEMENT OP EXP									
521700 - TRAVEL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00
521801 - DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521802 - REGISTRATION AND TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522000 - PRINTING & PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522500 - CONSULTING FEES	0.00	0.00	0.00	0.00	0.00	0.00	12,600.00	12,600.00	12,600.00
522505 - CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
523001 - PROGRAMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
528801 - DRUG COURT CHARGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529900 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15,100.00**	**15,100.00**	**15,100.00**
2381153 - LB561 ENHANCEMENT SUPPLY EXP									
530100 - SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	1,430.00	1,430.00	1,430.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

2381 - LB561 ENHANCEMENT 65251 - LB561 ENHANCEMENT	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,430.00**	**1,430.00**	**1,430.00**
2381154 - LB561 ENHANCEMENT RENT EXP									
540201 - OFFICE RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2381155 - LB561 ENHANCEMENT CAP EXP									
550315 - DATA PROCESSING EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	1,960.00	1,960.00	1,960.00
550328 - EQUIPMENT-GRANT FUNDED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,960.00**	**1,960.00**	**1,960.00**
2381157 - LB561 ENHANCEMENT XFR EXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**18,490.00**	**18,490.00**	**18,490.00**
FUND TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**18,490.00**	**18,490.00**	**18,490.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2410 - FEDERAL FORFEITURE									
66600 - FEDERAL	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2410102 - FFORF SH OPER EXPENSE									
520113 - K-9	631.72	4,855.94	5,000.00	5,000.00	1,753.46	4,000.00	4,000.00	4,000.00	4,000.00
520200 - TELEPHONE SERVICE	553.93	475.57	1,000.00	1,000.00	2,873.65	2,000.00	2,000.00	2,000.00	2,000.00
521401 - ROAD EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521701 - TRAVEL EXPENSES-MEALS	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
521702 - TRAVEL EXPENSES-LODGING	288.51	596.45	1,000.00	1,000.00	184.43	1,000.00	1,000.00	1,000.00	1,000.00
521703 - TRANS-COMMERCIAL	256.30	431.54	750.00	750.00	0.00	750.00	750.00	750.00	750.00
521705 - VEHICLE RENTAL	146.98	0.00	250.00	250.00	0.00	250.00	250.00	250.00	250.00
521801 - DUES & SUBSCRIPTIONS	670.00	595.00	1,000.00	1,000.00	275.00	1,000.00	1,000.00	1,000.00	1,000.00
521802 - REGISTRATION AND TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522200 - EXPRESS AND FREIGHT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
524413 - ALCOHOLIC SAFETY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529900 - MISCELLANEOUS	0.00	0.00	80,500.00	80,500.00	0.00	102,810.00	122,810.00	122,810.00	122,810.00

FROM TIME TO TIME THE SHERIFF'S OFFICE RECEIVES FUNDS FROM THE US TREASURY DEPT FROM DRUG FORFEITURES THAT INVOLVE INDIVIDUALS PROSECUTED UNDERAL FEDERAL LAW. THESE FUNDS ARE SPENT FOR VARIOUS LAW ENFORCEMENTPURPOSES.

ORG TOTALS :	**2,547.44**	**6,954.50**	**90,500.00**	**90,500.00**	**5,086.54**	**112,810.00**	**132,810.00**	**132,810.00**	**132,810.00**
2410103 - FFORF SH SUPPLY EXPENSE									
530100 - SUPPLIES	0.00	0.00	2,000.00	2,000.00	712.00	2,000.00	2,000.00	2,000.00	2,000.00
530112 - SUPPLIES-LAW ENFORCEMENT	6,417.45	19,638.13	52,500.00	52,500.00	43,521.26	52,500.00	52,500.00	52,500.00	52,500.00

FROM TIME TO TIME THE SHERIFF'S OFFICE RECEIVES FUNDS FROM THE US TREASURY DEPT FROM DRUG FORFEITURES THAT INVOLVE INDIVIDUALS PROSECUTED UNDER FEDERAL LAW. THESE FUNDS ARE SPENT FOR VARIOUS LAW ENFORCEMENT PURPOSES.

ORG TOTALS :	**6,417.45**	**19,638.13**	**54,500.00**	**54,500.00**	**44,233.26**	**54,500.00**	**54,500.00**	**54,500.00**	**54,500.00**
2410105 - FFORF SH CAP OUTLAY EXPENSE									
550200 - BUILDING	4,202.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550300 - MACHINERY EQUIPMENT	0.00	0.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2410 - FEDERAL FORFEITURE									
66600 - FEDERAL	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
550301 - MACHINERY EQUIPMENT-CARS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550315 - DATA PROCESSING EQUIPMENT	0.00	0.00	7,500.00	7,500.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00
550700 - FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	15,500.00	0.00	7,500.00	7,500.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00
ORG TOTALS :	**19,702.50**	**0.00**	**20,000.00**	**20,000.00**	**0.00**	**20,000.00**	**20,000.00**	**20,000.00**	**20,000.00**
2410107 - FFORF SH TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**28,667.39**	**26,592.63**	**165,000.00**	**165,000.00**	**49,319.80**	**187,310.00**	**207,310.00**	**207,310.00**	**207,310.00**
FUND TOTALS :	**28,667.39**	**26,592.63**	**165,000.00**	**165,000.00**	**49,319.80**	**187,310.00**	**207,310.00**	**207,310.00**	**207,310.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2411 - FEDERAL									
66610 - FED FORF-CA	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2411091 - FFORF CA PERS SERV EXPENSE									
510202 - OTHER DEPUTYS SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510300 - REGULAR TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510500 - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510800 - INSURANCE PREMIUM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510802 - DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
511000 - SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2411092 - FFORF CA OPER EXPENSE									
521700 - TRAVEL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
We plan to pay Nicole's bar dues to the Nebraska County Attorney's Association as funds become available.									
522505 - CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
THIS AMOUNT IS BEING CARRIED FORWARD FOR FUTURE YEARS									
529900 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00
560001 - PROPERTY TAX COMMISSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
560002 - SPECIAL ASSESSMENT COMM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
560003 - DRAINAGE COMMISSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,000.00**	**5,000.00**	**5,000.00**
2411095 - FFORF CA CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2411 - FEDERAL									
66610 - FED FORF-CA	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
551309 - DATA PROCESSING SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2411097 - FED FORF-CTY ATTY XFR EXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,000.00**	**5,000.00**	**5,000.00**
FUND TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,000.00**	**5,000.00**	**5,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2412 - SCAAP	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
66611 - SCAAP									
2412102 - SCAAP OPER EXP									
521901 - BOARDING CONTRACTS	63,766.00	50,162.00	60,000.00	60,000.00	36,858.00	50,000.00	50,000.00	50,000.00	50,000.00

SARPY COUNTY CONTRACTS WITH JUSTICE BENEFITS, INC (JBI) TO CALCULATE AND FILE A CLAIM FOR THE AMOUNT DUE FROM THE FEDERAL GOVERNMENT UNDER THE STATE CRIMINAL ALIEN ASSISTANCE PROGRAM. THE FUNDS RECEIVED MUST BE USED FOR A JAIL-RELATED EXPENSE. SARPY COUNTY USES THE FUNDS FOR THE PAYMENT OF BOARDING COSTS FOR PRISONERS HELD IN OUT-OF-COUNTY JAILS.

ORG TOTALS :	**63,766.00**	**50,162.00**	**60,000.00**	**60,000.00**	**36,858.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**
2412107 - SCAAP XFR EXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**63,766.00**	**50,162.00**	**60,000.00**	**60,000.00**	**36,858.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**
FUND TOTALS :	**63,766.00**	**50,162.00**	**60,000.00**	**60,000.00**	**36,858.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2413 - SOC SECURITY	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
66612 - SOC SECURITY									
2413102 - SOC SECURITY INCENTIVE OP EXP									
521901 - BOARDING CONTRACTS	0.00	0.00	15,000.00	15,000.00	4,800.00	15,000.00	15,000.00	15,000.00	15,000.00
SARPY COUNTY CONTRACTS WITH jUSTICE BENEFITS, INC TO CALCULATE AND FILE A CLAIM FOR THE AMOUNT DUE FROM THE SOCIAL SECURITY ADMINISTRATION FOR PRISONERS HELD AT THE SARPY COUNTY JAIL. THE FUNDS ARE USED FOR THE PAYMENT OF BOARDING COSTS FOR PRISONERS HELD AT OUT-OF-COUNTY JAILS.									
ORG TOTALS :	**0.00**	**0.00**	**15,000.00**	**15,000.00**	**4,800.00**	**15,000.00**	**15,000.00**	**15,000.00**	**15,000.00**
2413107 - SOC SECURITY INCENTIVE XFR EXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**0.00**	**15,000.00**	**15,000.00**	**4,800.00**	**15,000.00**	**15,000.00**	**15,000.00**	**15,000.00**
FUND TOTALS :	**0.00**	**0.00**	**15,000.00**	**15,000.00**	**4,800.00**	**15,000.00**	**15,000.00**	**15,000.00**	**15,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2415 - STOP PROGRAM									
65550 - STOP PROGRAM	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2415102 - STOP SH OPER EXPENSE									
520113 - K-9	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521701 - TRAVEL EXPENSES-MEALS	0.00	0.00	0.00	0.00	248.50	0.00	0.00	0.00	0.00
521702 - TRAVEL EXPENSES-LODGING	0.00	0.00	0.00	0.00	384.51	0.00	0.00	0.00	0.00
521703 - TRANS-COMMERCIAL	0.00	0.00	0.00	0.00	2,354.20	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A portion of the STOP revenues are distributed to Papillion, LaVista,Bellevue and the Nebraska State Patrol.									
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**2,987.21**	**0.00**	**0.00**	**0.00**	**0.00**
2415103 - STOP SH SUP EXPENSE									
530112 - SUPPLIES-LAW ENFORCEMENT	8,692.24	15,602.66	93,000.00	93,000.00	4,445.23	91,000.00	91,000.00	91,000.00	91,000.00
TO PURCHASE LAW ENFORCEMENT EQUIPMENT FOR THE SHERIFF'S OFFICE.									
530114 - K-9	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530124 - PROGRAM SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**8,692.24**	**15,602.66**	**93,000.00**	**93,000.00**	**4,445.23**	**91,000.00**	**91,000.00**	**91,000.00**	**91,000.00**
2415105 - STOP SH CAP OUTLAY EXPENSE									
550314 - LEASE PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550316 - LAW ENFORCEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550501 - RADIO EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**8,692.24**	**15,602.66**	**93,000.00**	**93,000.00**	**7,432.44**	**91,000.00**	**91,000.00**	**91,000.00**	**91,000.00**
FUND TOTALS :	**8,692.24**	**15,602.66**	**93,000.00**	**93,000.00**	**7,432.44**	**91,000.00**	**91,000.00**	**91,000.00**	**91,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2500 - FG-VICTIM WITNESS	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
66310 - FG-VICTIM WITNESS									
2500201 - FG-VICTIM WITNESS PSNL EXP									
510300 - REGULAR TIME SALARY	90,167.15	88,923.56	76,359.00	76,359.00	77,990.54	82,542.00	82,542.00	82,542.00	82,542.00
Salaries include 51% of the salaries for four FTE Crime Victim Advocates The remaining salaries are covered through the County General Fund.									
510400 - PART TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510500 - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510800 - INSURANCE PREMIUM	20,148.30	21,151.43	19,070.00	19,070.00	17,249.42	12,403.00	12,403.00	12,403.00	12,403.00
Benefits for this category include 51% of four FTE Advocate The remaining benefits are covered under the county budget.									
510802 - DENTAL INSURANCE	1,321.34	1,078.46	1,102.00	1,102.00	1,003.56	696.00	696.00	696.00	696.00
This line item is for 51% o f four FTE Advocates dental insurance remaining balance is covered under the county general fund.									
510901 - RETIREMENT CONTRIBUTIONS	6,075.15	6,177.39	5,154.00	5,154.00	5,498.29	5,572.00	5,572.00	5,572.00	5,572.00
This line item is based on 6.75% of the salaries associated with thisbudget									
511000 - SOCIAL SECURITY	6,437.06	6,818.16	5,842.00	5,842.00	5,785.19	6,314.00	6,314.00	6,314.00	6,314.00
This line item is based on 7.65% of the total salaries of this budget.									
ORG TOTALS :	**124,149.00**	**124,149.00**	**107,527.00**	**107,527.00**	**107,527.00**	**107,527.00**	**107,527.00**	**107,527.00**	**107,527.00**
2500202 - FG-VICTIM WITNESS OPER EXP									
520100 - POSTAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520200 - TELEPHONE SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521200 - OFFICE EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521700 - TRAVEL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521802 - REGISTRATION AND TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522000 - PRINTING & PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522500 - CONSULTING FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2500 - FG-VICTIM WITNESS									
66310 - FG-VICTIM WITNESS	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
529900 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2500205 - FG-VICTIM WITNESS CAP EXP									
550315 - DATA PROCESSING EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2500207 - FGVW DIV TRANSFER EXPENSE									
570200 - INTERFUND TRANSFERS	0.00	500.00	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**500.00**	**0.00**	**0.00**	**0.00**	**3,000.00**	**3,000.00**	**3,000.00**	**3,000.00**
DEPT TOTALS :	**124,149.00**	**124,649.00**	**107,527.00**	**107,527.00**	**107,527.00**	**110,527.00**	**110,527.00**	**110,527.00**	**110,527.00**
FUND TOTALS :	**124,149.00**	**124,649.00**	**107,527.00**	**107,527.00**	**107,527.00**	**110,527.00**	**110,527.00**	**110,527.00**	**110,527.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2501 - NEBRASKA CASA ASSN	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
63010 - NEBRASKA CASA ASSN									
2501181 - NE CASA ASSN GRANT PERS EXP									
510300 - REGULAR TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00	15,600.00	15,600.00	15,600.00
510400 - PART TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15,600.00**	**15,600.00**	**15,600.00**
2501182 - NE CASA ASSN GRANT OP EXP									
529900 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2501187 - NE CASA ASSN GRANT XFR EXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15,600.00**	**15,600.00**	**15,600.00**
FUND TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15,600.00**	**15,600.00**	**15,600.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2502 - CDBG REVOLVING LOAN									
91200 - CDBG REVOLVING	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
2502352 - CDBG REVOLVING LOAN OPER EXP									
522500 - CONSULTING FEES	4,368.00	31,185.57	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
FUND PAID TO MAPA TO MONITOR AND PREPARE CDBG GRANTS									
524301 - CDBG REUSE PROJECTS	397,303.28	0.00	541,700.00	541,700.00	508,340.00	50,040.00	50,040.00	50,040.00	800,040.00
SARPY COUNTY HAS BEEN AWARDED A CDBG GRANT FOR SERGEANTS PET CARE. $500,000 WAS RECEIVED FROM NDED AND DISTRIBUTED TO SERGEANTS. SERGEANTS WILL MAKE MONTHLY PAYMENTS OF $4,170 TO SARPY COUNTY WHICH WILL BE FORWARDED TO NDED. FIRST PAYMENT IS DUE 2 MONTHS AFTER NOTICE OF RELEASE OF FUNDS. 12 PAYMENTS X $4170 = $50,040.									
529900 - MISCELLANEOUS	157,686.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**559,358.00**	**31,185.57**	**546,700.00**	**546,700.00**	**508,340.00**	**55,040.00**	**55,040.00**	**55,040.00**	**805,040.00**
2502357 - CDBG REVOLVING LOAN XFR EXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**559,358.00**	**31,185.57**	**546,700.00**	**546,700.00**	**508,340.00**	**55,040.00**	**55,040.00**	**55,040.00**	**805,040.00**
FUND TOTALS :	**559,358.00**	**31,185.57**	**546,700.00**	**546,700.00**	**508,340.00**	**55,040.00**	**55,040.00**	**55,040.00**	**805,040.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2503 - FG-ENERGY EFFICIENCY	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
91500 - FG-ENERGY									
2503352 - FG-ENERGY EFFICICNEY OP EXP									
522500 - CONSULTING FEES	68,097.98	127,390.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**68,097.98**	**127,390.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2503355 - FG-ENERGY EFFICIENCY CAP OUTLA									
550328 - EQUIPMENT-GRANT FUNDED	113,632.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**113,632.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2503357 - FG-ENERGY EFFICIENCY XFR EXP									
570200 - INTERFUND TRANSFERS	500.00	25,000.00	68,000.00	68,000.00	68,000.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**500.00**	**25,000.00**	**68,000.00**	**68,000.00**	**68,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**182,229.98**	**152,390.02**	**68,000.00**	**68,000.00**	**68,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**182,229.98**	**152,390.02**	**68,000.00**	**68,000.00**	**68,000.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2546 - FG-RECREATION TRAILS	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
65249 - FG-RECREATION									
2546255 - FG-RECREATION TRAILS PROGRAM									
551201 - TRAIL CONSTRUCTION	0.00	0.00	128,120.00	128,120.00	0.00	0.00	0.00	0.00	0.00
FUND FROM THIS GRANT WILL BE RUN THROUGH THE PUBLIC WORKS FUND. SEE ATTACHED EMAIL.									
551302 - ENGINEERING FEES	0.00	0.00	36,480.00	36,480.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**164,600.00**	**164,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2546257 - FG-RECREATION TRAILS PROGRAM									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**0.00**	**164,600.00**	**164,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**0.00**	**0.00**	**164,600.00**	**164,600.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2547 - FG-PERKINS	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
65247 - FG-PERKINS									
2547152 - FG-PERKINS CORR OPER EXP									
520100 - POSTAL SERVICES	968.00	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
521100 - DATA PROCESSING	49.40	3,717.32	0.00	0.00	1,057.35	0.00	0.00	0.00	0.00
521802 - REGISTRATION AND TRAINING	0.00	0.00	0.00	0.00	425.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	30,000.00	30,000.00	30,000.00	30,000.00	30,297.09	30,000.00	30,000.00	30,000.00	30,000.00
529909 - INCENTIVES	1,989.00	0.00	2,026.00	2,026.00	0.00	2,026.00	2,026.00	2,026.00	2,026.00
ORG TOTALS :	**33,006.40**	**33,717.32**	**33,026.00**	**33,026.00**	**31,779.44**	**33,026.00**	**33,026.00**	**33,026.00**	**33,026.00**
2547153 - FG-PERKINS CORRECTIONS SUP									
530101 - SUPPLIES-OFFICE	0.00	0.00	0.00	0.00	519.83	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**519.83**	**0.00**	**0.00**	**0.00**	**0.00**
2547155 - FG-PERKINS CORR CAP OUTLAY									
550315 - DATA PROCESSING EQUIPMENT	5,793.56	6,282.68	6,974.00	6,974.00	7,700.73	6,974.00	6,974.00	6,974.00	6,974.00
ORG TOTALS :	**5,793.56**	**6,282.68**	**6,974.00**	**6,974.00**	**7,700.73**	**6,974.00**	**6,974.00**	**6,974.00**	**6,974.00**
2547157 - FG-PERKINS CORR XFR EXP									
570200 - INTERFUND TRANSFERS	0.00	40,000.00	36,000.00	36,000.00	36,000.00	32,000.00	32,000.00	32,000.00	32,000.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**40,000.00**	**36,000.00**	**36,000.00**	**36,000.00**	**32,000.00**	**32,000.00**	**32,000.00**	**32,000.00**
DEPT TOTALS :	**38,799.96**	**80,000.00**	**76,000.00**	**76,000.00**	**76,000.00**	**72,000.00**	**72,000.00**	**72,000.00**	**72,000.00**
FUND TOTALS :	**38,799.96**	**80,000.00**	**76,000.00**	**76,000.00**	**76,000.00**	**72,000.00**	**72,000.00**	**72,000.00**	**72,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2548 - SG-TREES FOR NE	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
65246 - SG-TREES FOR NE									
2548412 - SG-TREES FOR NE TOWNS OPER EXP									
522505 - CONTRACTUAL SERVICES	0.00	15,000.00	0.00	0.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
GRANT FROM NEBRASKA ENVIRONMENTAL TRUST FOR TREES ON THE COURTHOUSE CAMPUS.									
ORG TOTALS :	**0.00**	**15,000.00**	**0.00**	**0.00**	**0.00**	**2,500.00**	**2,500.00**	**2,500.00**	**2,500.00**
2548417 - SG-TREES FOR NE TOWNS XFERS									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**15,000.00**	**0.00**	**0.00**	**0.00**	**2,500.00**	**2,500.00**	**2,500.00**	**2,500.00**
FUND TOTALS :	**0.00**	**15,000.00**	**0.00**	**0.00**	**0.00**	**2,500.00**	**2,500.00**	**2,500.00**	**2,500.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2552 - FG-PROJECT ENGAGE	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
65241 - FG-PROJECT ENGAGE									
2552102 - FG-PROJ ENGAGE OPER EXP									
521700 - TRAVEL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521802 - REGISTRATION AND TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522500 - CONSULTING FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529900 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2552103 - FG-PROJ ENGAGE SUP EXP									
530101 - SUPPLIES-OFFICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530124 - PROGRAM SUPPLIES	749.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**749.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2552105 - FG-PROJ ENGAGE CAP OUTLAY									
550315 - DATA PROCESSING EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551100 - OTHER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2552107 - FG-PROJ ENGAGE XFR EXP									
570200 - INTERFUND TRANSFERS	25,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**25,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**25,749.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**25,749.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2553 - CCP COMMUNITY	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
65202 - CCP COMMUNITY									
2553212 - CCP COMM SERV OP EXP									
522000 - PRINTING & PUBLICATIONS	1,420.20	561.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	5,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
523001 - PROGRAMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**6,920.20**	**561.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2553213 - CCP COMM SERV SUP EXP									
530100 - SUPPLIES	514.63	3,951.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**514.63**	**3,951.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2553217 - CCP COMM SERV XFR EXP									
570200 - INTERFUND TRANSFERS	0.00	6,500.00	3,000.00	3,000.00	3,000.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**6,500.00**	**3,000.00**	**3,000.00**	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**7,434.83**	**11,012.17**	**3,000.00**	**3,000.00**	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**7,434.83**	**11,012.17**	**3,000.00**	**3,000.00**	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2555 - FG-JAG RECRUITMENT									
65204 - FG-JAG RECRUITMENT									
2555101 - FG-JAG RECRUITMENT PERS EXP									
510800 - INSURANCE PREMIUM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
511000 - SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2555102 - FG-JAG RECRUITMENT OP EXP									
522000 - PRINTING & PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522500 - CONSULTING FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529909 - INCENTIVES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2555103 - FG-JAG RECRUITMENT SUP EXP									
530100 - SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2555105 - FG-JAG RECRUITMENT CAP EXP									
550328 - EQUIPMENT-GRANT FUNDED	0.00	31,645.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**31,645.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2555107 - FG-JAG RECRUITMENT XFR EXP									
570200 - INTERFUND TRANSFERS	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**45,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**45,000.00**	**31,645.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**45,000.00**	**31,645.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2560 - FG-DRUG									
66000 - FG-DRUG	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
2560101 - FGDRENF SH PERS SERV EXPENSE									
510305 - REG TIME SALARY CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510317 - REG TIME	71,740.80	37,003.34	37,978.00	37,978.00	38,918.31	124,782.00	32,016.00	32,016.00	32,016.00
SPURGEON - $67,269 Shiller - $67,714									
510500 - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510501 - OVERTIME-HOLIDAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510502 - OVERTIME-COURT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510503 - OVERTIME-TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510800 - INSURANCE PREMIUM	12,958.64	6,530.30	6,963.00	6,963.00	6,172.10	22,043.00	5,469.00	5,469.00	5,469.00
510802 - DENTAL INSURANCE	782.20	386.24	326.00	326.00	281.80	1,225.00	1,225.00	1,225.00	1,225.00
510901 - RETIREMENT CONTRIBUTIONS	6,676.31	4,116.88	3,323.00	3,323.00	2,758.36	10,918.00	2,801.00	2,801.00	2,801.00
511000 - SOCIAL SECURITY	5,589.30	3,458.24	2,905.00	2,905.00	2,291.80	9,546.00	2,449.00	2,449.00	2,449.00
511100 - UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	1,800.00	0.00	0.00	0.00
ORG TOTALS :	**97,747.25**	**51,495.00**	**51,495.00**	**51,495.00**	**50,422.37**	**170,314.00**	**43,960.00**	**43,960.00**	**43,960.00**
2560107 - FGDRENF SH TRANSFER EXPENSE									
570200 - INTERFUND TRANSFERS	2,200.00	14,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**2,200.00**	**14,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**99,947.25**	**65,495.00**	**51,495.00**	**51,495.00**	**50,422.37**	**170,314.00**	**43,960.00**	**43,960.00**	**43,960.00**
FUND TOTALS :	**99,947.25**	**65,495.00**	**51,495.00**	**51,495.00**	**50,422.37**	**170,314.00**	**43,960.00**	**43,960.00**	**43,960.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2563 - JUVENILE SERVICES LB									
66801 - JUVENILE SERV LB 640	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
2563101 - LB640 SH PERS SERV EXP									
510300 - REGULAR TIME SALARY	78,542.16	82,211.82	78,692.00	78,692.00	83,574.71	93,386.00	93,386.00	93,386.00	93,386.00
THIS PAYS FOR A PORTION OF TWO JSO'S WHO WORK WITH THE JUVENILE DRUG COURT (SEE ATTACHMENT).									
510500 - OVERTIME	3,194.41	76.84	3,195.00	3,195.00	8,062.63	0.00	0.00	0.00	0.00
510501 - OVERTIME-HOLIDAY	0.00	0.00	0.00	0.00	101.08	0.00	0.00	0.00	0.00
510503 - OVERTIME-TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510800 - INSURANCE PREMIUM	480.36	430.98	480.00	480.00	0.00	0.00	0.00	0.00	0.00
HEALTH INSURANCE, AD&D AND LIFE INSURANCE									
510802 - DENTAL INSURANCE	1,524.72	1,397.66	1,525.00	1,525.00	0.00	0.00	0.00	0.00	0.00
DENTAL INSURANCE									
510901 - RETIREMENT CONTRIBUTIONS	5,683.75	5,578.47	5,684.00	5,684.00	6,234.63	6,307.00	6,307.00	6,307.00	6,307.00
RETIREMENT @ 6.75%									
511000 - SOCIAL SECURITY	6,406.61	6,287.23	6,407.00	6,407.00	7,033.95	7,143.00	7,143.00	7,143.00	7,143.00
SOCIAL SECURITY @ 7.65%									
511100 - UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A PORTION OF $600/YEAR FOR TWO EMPLOYEES									
ORG TOTALS :	**95,832.01**	**95,983.00**	**95,983.00**	**95,983.00**	**105,007.00**	**106,836.00**	**106,836.00**	**106,836.00**	**106,836.00**
2563102 - LB640 SH OPER EXPENSE									
521700 - TRAVEL EXPENSES	452.47	354.00	1,254.00	1,254.00	2,529.13	2,812.00	2,812.00	2,812.00	2,812.00
NJJA CONFERENCE									
521801 - DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521802 - REGISTRATION AND TRAINING	800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522000 - PRINTING & PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522500 - CONSULTING FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2563 - JUVENILE SERVICES LB									
66801 - JUVENILE SERV LB 640	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
522505 - CONTRACTUAL SERVICES	6,240.00	7,400.00	8,190.00	8,190.00	10,164.00	8,310.00	8,310.00	8,310.00	8,310.00
CLASS FACILITATOIN FOR JUVENILE REPORTING CENTER AND DIVERSION									
523001 - PROGRAMS	0.00	0.00	0.00	0.00	0.00	61,000.00	61,000.00	61,000.00	0.00
528801 - DRUG COURT CHARGES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529900 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**7,492.47**	**7,754.00**	**9,444.00**	**9,444.00**	**12,693.13**	**72,122.00**	**72,122.00**	**72,122.00**	**11,122.00**
2563103 - LB640 SH SUPPLY EXPENSE									
530100 - SUPPLIES	7,967.09	7,733.00	7,662.00	7,662.00	9,137.87	9,256.00	9,256.00	9,256.00	9,256.00
530101 - SUPPLIES-OFFICE	16.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**7,983.51**	**7,733.00**	**7,662.00**	**7,662.00**	**9,137.87**	**9,256.00**	**9,256.00**	**9,256.00**	**9,256.00**
2563104 - JUV SERV LB640 RENTAL EXP									
540201 - OFFICE RENTAL	0.00	0.00	0.00	0.00	0.00	40,000.00	40,000.00	40,000.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**40,000.00**	**40,000.00**	**40,000.00**	**0.00**
2563105 - LB640 SH CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	1,781.01	0.00	0.00	0.00	7,173.00	21,797.00	21,797.00	21,797.00	6,797.00
LAPTOP, IPAD, NOTEBOOK, DIGITAL CAMERA & WHITEBOARD.									
550328 - EQUIPMENT-GRANT FUNDED	0.00	1,619.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00	0.00
550700 - FURNITURE	0.00	0.00	0.00	0.00	0.00	15,000.00	15,000.00	15,000.00	0.00
ORG TOTALS :	**1,781.01**	**1,619.00**	**0.00**	**0.00**	**7,173.00**	**39,797.00**	**39,797.00**	**39,797.00**	**6,797.00**
2563107 - JUV SERV LB640 XFR EXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

2563 - JUVENILE SERVICES LB 66801 - JUVENILE SERV LB 640	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
ORG TOTALS :	0.00	0.00	0.00	21,000.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	113,089.00	113,089.00	113,089.00	134,089.00	134,011.00	268,011.00	268,011.00	268,011.00	134,011.00
FUND TOTALS :	113,089.00	113,089.00	113,089.00	134,089.00	134,011.00	268,011.00	268,011.00	268,011.00	134,011.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2564 - COUNTY AID									
66803 - COUNTY AID	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
2564152 - COUNTY AID ENHANCEMENT OP EXP									
521700 - TRAVEL EXPENSES	4,025.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	2,640.00	2,640.00	2,640.00	2,640.00
WORLD OF DIFFERENCE TRAINING FOR JJC STAFF									
523001 - PROGRAMS	195.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529909 - INCENTIVES	0.00	0.00	500.00	500.00	500.00	650.00	650.00	650.00	650.00
PRO-SOCIAL ACTIVITIES									
ORG TOTALS :	**4,220.00**	**0.00**	**500.00**	**500.00**	**500.00**	**3,290.00**	**3,290.00**	**3,290.00**	**3,290.00**
2564153 - COUNTY AID ENHANCEMENT SUP									
530100 - SUPPLIES	4,119.00	5,020.00	5,715.00	5,715.00	5,780.12	5,739.00	5,739.00	5,739.00	5,739.00
DRUG TESTING SUPPLIES									
ORG TOTALS :	**4,119.00**	**5,020.00**	**5,715.00**	**5,715.00**	**5,780.12**	**5,739.00**	**5,739.00**	**5,739.00**	**5,739.00**
2564155 - COUNTY AID ENHANCEMENT CAP									
550315 - DATA PROCESSING EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551400 - MISCELLANEOUS EQUIPMENT	0.00	0.00	4,830.00	4,830.00	4,764.88	1,471.00	1,471.00	1,471.00	1,471.00
FOR A PORTABLE RADIO AND ASSOCIATED ITEMS.									
ORG TOTALS :	**0.00**	**0.00**	**4,830.00**	**4,830.00**	**4,764.88**	**1,471.00**	**1,471.00**	**1,471.00**	**1,471.00**
2564157 - COUNTY AID ENHANCEMENT XFR									
570200 - INTERFUND TRANSFERS	8,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**8,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**16,339.00**	**5,020.00**	**11,045.00**	**11,045.00**	**11,045.00**	**10,500.00**	**10,500.00**	**10,500.00**	**10,500.00**
FUND TOTALS :	**16,339.00**	**5,020.00**	**11,045.00**	**11,045.00**	**11,045.00**	**10,500.00**	**10,500.00**	**10,500.00**	**10,500.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2566 - FG-JAG EQUIPMENT	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
65213 - FG-JAG EQUIPMENT									
2566105 - FG-JAG EQUIPMENT CAP EXP									
550328 - EQUIPMENT-GRANT FUNDED	14,585.00	10,983.58	10,855.00	10,855.00	11,951.22	0.00	0.00	0.00	0.00
LAW ENFORCEMENT EQUIPMENT FOR SHERIFF'S OFFICE & BELLEVUE POLICE DEPARTMENT									
ORG TOTALS :	**14,585.00**	**10,983.58**	**10,855.00**	**10,855.00**	**11,951.22**	**0.00**	**0.00**	**0.00**	**0.00**
2566107 - FG-JAG EQUIPMENT XFR EXP									
570200 - INTERFUND TRANSFERS	8,000.00	0.00	0.00	0.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**8,000.00**	**0.00**	**0.00**	**1,200.00**	**0.00**	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**
DEPT TOTALS :	**22,585.00**	**10,983.58**	**10,855.00**	**12,055.00**	**11,951.22**	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**
FUND TOTALS :	**22,585.00**	**10,983.58**	**10,855.00**	**12,055.00**	**11,951.22**	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2578 - FG-TRAFFIC									
65243 - FG-TRAFFIC	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2578101 - FG-TRAFFIC ENF PERSONAL EXP									
510202 - OTHER DEPUTYS SALARIES	112,775.30	85,597.77	73,603.00	73,603.00	72,230.81	73,414.00	73,414.00	73,414.00	73,414.00
O'HARA-CRIST - $33,425 OLIVER - $39,988 GRANT COVERS 50% OF SALARY									
510500 - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510800 - INSURANCE PREMIUM	17,628.59	12,145.72	12,426.00	12,426.00	11,541.51	0.00	11,623.00	11,623.00	11,623.00
510802 - DENTAL INSURANCE	941.47	651.69	579.00	579.00	579.25	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	9,865.87	7,489.68	6,440.00	6,440.00	6,378.42	6,424.00	6,424.00	6,424.00	6,424.00
511000 - SOCIAL SECURITY	8,040.33	6,135.34	5,632.00	5,632.00	5,235.60	5,643.00	5,616.00	5,616.00	5,616.00
511100 - UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**149,251.56**	**112,020.20**	**98,680.00**	**98,680.00**	**95,965.59**	**85,481.00**	**97,077.00**	**97,077.00**	**97,077.00**
2578102 - FG-TRAFFIC ENF OP EXP									
522505 - CONTRACTUAL SERVICES	75,276.09	49,812.00	94,014.00	94,014.00	67,477.88	0.00	94,041.00	94,041.00	94,041.00
ORG TOTALS :	**75,276.09**	**49,812.00**	**94,014.00**	**94,014.00**	**67,477.88**	**0.00**	**94,041.00**	**94,041.00**	**94,041.00**
2578105 - FG-TRAFFIC ENF CAP OUTLAY EXP									
550301 - MACHINERY EQUIPMENT-CARS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550328 - EQUIPMENT-GRANT FUNDED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2578107 - FG-TRAFFIC ENF XFR EXP									
570200 - INTERFUND TRANSFERS	26,000.00	24,000.00	25,000.00	25,000.00	25,000.00	34,000.00	34,000.00	34,000.00	34,000.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**26,000.00**	**24,000.00**	**25,000.00**	**25,000.00**	**25,000.00**	**34,000.00**	**34,000.00**	**34,000.00**	**34,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2578 - FG-TRAFFIC	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
65243 - FG-TRAFFIC									
DEPT TOTALS :	250,527.65	185,832.20	217,694.00	217,694.00	188,443.47	119,481.00	225,118.00	225,118.00	225,118.00
FUND TOTALS :	250,527.65	185,832.20	217,694.00	217,694.00	188,443.47	119,481.00	225,118.00	225,118.00	225,118.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2579 - FG-BROWNFIELD	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
65242 - FG-BROWNFIELD									
2579352 - FG-BROWNFIELD OP EXP									
520100 - POSTAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522000 - PRINTING & PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522500 - CONSULTING FEES	81,538.72	25,918.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**81,538.72**	**25,918.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2579357 - FG-BROWNFIELD XFR EXP									
570200 - INTERFUND TRANSFERS	58,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**58,000.00**	**20,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**139,538.72**	**45,918.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**139,538.72**	**45,918.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2581 - FG-GIS									
64311 - FG-GIS	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
2581311 - FGGISTR PERS SERV EXPENSE									
510100 - OFFICIALS SALARY	34,890.81	40,411.73	37,149.00	37,149.00	37,734.05	17,741.00	17,741.00	17,741.00	17,741.00
TRANSPORTATION GRANT PORTION OF PLANNING DIRECTOR'S SALARY.									
510300 - REGULAR TIME SALARY	48,017.98	49,360.61	51,516.00	51,516.00	50,954.06	68,043.00	68,043.00	68,043.00	68,043.00
GIS ANALYST - TRANSPORTATION GRANT PORTION OF BASE SALARY PLUS GRANT PORTION OF ZONING ADMINISTRATOR/PLANNER									
510800 - INSURANCE PREMIUM	7,916.41	5,284.82	8,607.00	8,607.00	8,174.89	4,351.00	4,351.00	4,351.00	4,351.00
510802 - DENTAL INSURANCE	676.89	330.30	702.00	702.00	528.42	512.00	512.00	512.00	512.00
510901 - RETIREMENT CONTRIBUTIONS	5,891.09	5,567.91	5,985.00	5,985.00	6,398.06	5,790.00	5,790.00	5,790.00	5,790.00
GIS ANALYST AND PLANNING DIRECTOR - TRANSPORTATION GRANT PORTION OF RETIREMENT AND ZONING ADMINISTRATOR/PLANNER.									
511000 - SOCIAL SECURITY	6,606.82	6,044.63	6,786.00	6,786.00	6,955.52	6,563.00	6,563.00	6,563.00	6,563.00
GIS ANALYST AND PLANNING DIRECTOR - TRANSPORTATION GRANT PORTION OF SOC SECURITY AND ZONING ADMINISTRATOR/PLANNER									
ORG TOTALS :	**104,000.00**	**107,000.00**	**110,745.00**	**110,745.00**	**110,745.00**	**103,000.00**	**103,000.00**	**103,000.00**	**103,000.00**
2581312 - FGGISTR GIS CTY EXP									
522505 - CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2581315 - FG-GIS TRANSPORTATION CAP EXP									
550328 - EQUIPMENT-GRANT FUNDED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2581317 - FG-GIS TRANSPORTATION XFR EXP									
570200 - INTERFUND TRANSFERS	9,000.00	7,000.00	20,000.00	20,000.00	20,000.00	1,500.00	1,500.00	1,500.00	1,500.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**9,000.00**	**7,000.00**	**20,000.00**	**20,000.00**	**20,000.00**	**1,500.00**	**1,500.00**	**1,500.00**	**1,500.00**
DEPT TOTALS :	**113,000.00**	**114,000.00**	**130,745.00**	**130,745.00**	**130,745.00**	**104,500.00**	**104,500.00**	**104,500.00**	**104,500.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2581 - FG-GIS	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
64311 - FG-GIS									
FUND TOTALS :	113,000.00	114,000.00	130,745.00	130,745.00	130,745.00	104,500.00	104,500.00	104,500.00	104,500.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2584 - FG-ADULT DRUG COURT	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
65225 - FG-ADULT DRUG									
2584152 - FG-ADULT DRUG COURT OP EXP									
521700 - TRAVEL EXPENSES	2,665.23	2,544.04	5,400.00	5,400.00	15.00	5,400.00	5,400.00	5,400.00	5,400.00
521801 - DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521818 - MEETING EXPENSE	0.00	871.09	2,000.00	2,000.00	1,050.00	2,000.00	2,000.00	2,000.00	2,000.00
522500 - CONSULTING FEES	0.00	200.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
529900 - MISCELLANEOUS	472.13	341.12	15,000.00	15,000.00	905.30	15,000.00	15,000.00	15,000.00	15,000.00
529909 - INCENTIVES	930.31	4,099.35	6,000.00	6,000.00	5,003.18	6,000.00	6,000.00	6,000.00	6,000.00

THE ORIGINAL GRANT THROUGH THE NEBRASKA STATE PATROL IS COMPLETED. SOME MONEY IS AVAILABLE FOR THE 2012 FY FROM DONATIONS.

ORG TOTALS :	**4,067.67**	**8,055.60**	**33,400.00**	**33,400.00**	**6,973.48**	**33,400.00**	**33,400.00**	**33,400.00**	**33,400.00**
2584153 - FG-ADULT DRUG COURT SUP EXP									
530101 - SUPPLIES-OFFICE	1,940.20	1,358.85	19,000.00	19,000.00	1,224.83	19,000.00	19,000.00	19,000.00	19,000.00
530112 - SUPPLIES-LAW ENFORCEMENT	0.00	154.89	0.00	0.00	629.03	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,940.20**	**1,513.74**	**19,000.00**	**19,000.00**	**1,853.86**	**19,000.00**	**19,000.00**	**19,000.00**	**19,000.00**
2584155 - FG-ADULT DRUG COURT CAP									
550315 - DATA PROCESSING EQUIPMENT	0.00	0.00	0.00	0.00	980.62	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**980.62**	**0.00**	**0.00**	**0.00**	**0.00**
2584157 - FG ADULT DRUG COURT XFR EXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**6,007.87**	**9,569.34**	**52,400.00**	**52,400.00**	**9,807.96**	**52,400.00**	**52,400.00**	**52,400.00**	**52,400.00**
FUND TOTALS :	**6,007.87**	**9,569.34**	**52,400.00**	**52,400.00**	**9,807.96**	**52,400.00**	**52,400.00**	**52,400.00**	**52,400.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2590 - FG-LETPP	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
65231 - FG-LETPP									
2590222 - FG-LETPP OPER EXP									
522505 - CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2590225 - FG-LETPP CAP OUTLAY									
550328 - EQUIPMENT-GRANT FUNDED	7,830.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550501 - RADIO EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**7,830.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2590227 - FG-LETPP TRANSFER EXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**7,830.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**7,830.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2591 - FG-BUFFER ZONE	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
65232 - FG-BUFFER ZONE									
2591105 - FG-BUFFER ZONE CAP OUTLAY EXP									
550316 - LAW ENFORCEMENT	76,158.91	54,927.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551100 - OTHER EQUIPMENT	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**76,158.91**	**54,927.00**	**100.00**	**100.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2591107 - FG-BUFFER ZONE XFR EXPENSE									
570200 - INTERFUND TRANSFERS	0.00	42,500.00	49,000.00	49,000.00	49,033.56	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**42,500.00**	**49,000.00**	**49,000.00**	**49,033.56**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**76,158.91**	**97,427.00**	**49,100.00**	**49,100.00**	**49,033.56**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**76,158.91**	**97,427.00**	**49,100.00**	**49,100.00**	**49,033.56**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2593 - FG-DRUG ERADICATION	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
65234 - FG-DRUG ERADICATION									
2593101 - FG-DRUG ERAD PERS EXP									
510500 - OVERTIME	10,394.21	9,480.38	16,750.00	16,750.00	17,522.15	25,300.00	25,300.00	25,300.00	25,300.00
ORG TOTALS :	**10,394.21**	**9,480.38**	**16,750.00**	**16,750.00**	**17,522.15**	**25,300.00**	**25,300.00**	**25,300.00**	**25,300.00**
2593102 - FG-DRUG ERADICATION OP EXP									
521701 - TRAVEL EXPENSES-MEALS	831.30	0.00	300.00	300.00	420.90	300.00	300.00	300.00	300.00
521702 - TRAVEL EXPENSES-LODGING	75.88	0.00	200.00	200.00	699.90	400.00	400.00	400.00	400.00
521703 - TRANS-COMMERCIAL	10.00	0.00	400.00	400.00	0.00	500.00	500.00	500.00	500.00
521705 - VEHICLE RENTAL	57.40	0.00	100.00	100.00	0.00	200.00	200.00	200.00	200.00
521801 - DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	815.00	0.00	0.00	0.00	0.00
522000 - PRINTING & PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
524414 - CI PAYMENTS	0.00	0.00	750.00	750.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
529900 - MISCELLANEOUS	0.00	0.00	1,250.00	1,250.00	0.00	600.00	600.00	600.00	600.00
ORG TOTALS :	**974.58**	**0.00**	**3,000.00**	**3,000.00**	**1,935.80**	**3,000.00**	**3,000.00**	**3,000.00**	**3,000.00**
2593103 - FG-DRUG ERADICATION SUPPLIES									
530100 - SUPPLIES	310.30	374.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**310.30**	**374.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2593105 - FG-DRUG ERAD CAP OUTLAY EXP									
550300 - MACHINERY EQUIPMENT	0.00	0.00	500.00	500.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
ORG TOTALS :	**0.00**	**0.00**	**500.00**	**500.00**	**0.00**	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**
2593107 - FG-DRUG ERADICATION XFR EXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2593 - FG-DRUG ERADICATION	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
65234 - FG-DRUG ERADICATION									
DEPT TOTALS :	11,679.09	9,854.55	20,250.00	20,250.00	19,457.95	29,300.00	29,300.00	29,300.00	29,300.00
FUND TOTALS :	11,679.09	9,854.55	20,250.00	20,250.00	19,457.95	29,300.00	29,300.00	29,300.00	29,300.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2594 - FG-JUV DAY/EVENING	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
65235 - FG-JUV DAY/EVENING									
2594101 - FG-JUV DAY/EVENING REPORT PEXP									
510100 - OFFICIALS SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510300 - REGULAR TIME SALARY	16,853.87	2,514.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510400 - PART TIME SALARY	3,321.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510500 - OVERTIME	24.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510501 - OVERTIME-HOLIDAY	115.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510503 - OVERTIME-TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510800 - INSURANCE PREMIUM	50.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510802 - DENTAL INSURANCE	190.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	1,610.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
511000 - SOCIAL SECURITY	1,825.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
511100 - UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**23,992.38**	**2,514.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2594102 - FG-JUV DAY/EVENING REPORT OEXP									
521801 - DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521802 - REGISTRATION AND TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522200 - EXPRESS AND FREIGHT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522500 - CONSULTING FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529900 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2594103 - FG-JUV DAY/EVENING REPORT SUP									
530100 - SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530101 - SUPPLIES-OFFICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2594 - FG-JUV DAY/EVENING									
65235 - FG-JUV DAY/EVENING	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
530124 - PROGRAM SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2594105 - FG-JUV DAY/EVENING REPORT CAP									
550300 - MACHINERY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550315 - DATA PROCESSING EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2594107 - FG-JUV DAY/EVENING REPORT XEXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**23,992.38**	**2,514.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**23,992.38**	**2,514.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2596 - FG-MIP MINI GRANT	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
65237 - FG-MIP MINI GRANT									
2596101 - FG-MIP MINI GRANT PERS EXP									
510202 - OTHER DEPUTYS SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510500 - OVERTIME	605.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510503 - OVERTIME-TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
511000 - SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**605.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2596102 - FG-MIP MINI GRANT OPER EXP									
522505 - CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2596107 - FG-MIP MINI GRANT XFER EXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**605.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**605.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2597 - FG-ACCIDENT	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
65238 - FG-ACCIDENT									
2597103 - FG-ACCIDENT RECONSTRUCT SUP									
530112 - SUPPLIES-LAW ENFORCEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2597105 - FG-ACCIDENT RECONST CAP EXP									
550315 - DATA PROCESSING EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550316 - LAW ENFORCEMENT	2,190.27	1,070.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**2,190.27**	**1,070.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2597107 - FG-ACCIDENT RECONSTRUCT									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**2,190.27**	**1,070.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**2,190.27**	**1,070.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2598 - FG-BOAT PATROL	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
65239 - FG-BOAT PATROL									
2598101 - FG-BOAT PATRO PERS EXP									
510500 - OVERTIME	3,860.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	86.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
511000 - SOCIAL SECURITY	86.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**4,033.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2598107 - FG-BOAT PATROL XFR EXP									
570200 - INTERFUND TRANSFERS	900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**900.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**4,933.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**4,933.98**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
2599 - SG-STORMWATER									
65240 - SG-STORMWATER MGT									
2599122 - SG-STORMWATER MGT OP EXP									
522505 - CONTRACTUAL SERVICES	260,651.39	4,970.45	272,000.00	272,000.00	86,599.64	195,788.00	195,788.00	195,788.00	195,788.00
THIS GRANT WILL BE USED FOR VARIOUS STORMWATER MANAGEMENT PURPOSES SUCH AS DEVELOPING AND IMPLEMENTING STRATEGIES THAT INCLUDE A COMBINATION OF STRUCTURAL AND/OR NON-STRUCTURAL STORM WATER PRACTICES APPROPRIATE FOR THE WATERSHED, INCLUDING WORKS AT THE BASEBALL STADIUM SITE ANDTHE COURTHOUSE PARKING LOT.									
529900 - MISCELLANEOUS	0.00	0.00	0.00	0.00	5,349.61	0.00	0.00	0.00	0.00
ORG TOTALS :	**260,651.39**	**4,970.45**	**272,000.00**	**272,000.00**	**91,949.25**	**195,788.00**	**195,788.00**	**195,788.00**	**195,788.00**
2599123 - SG-STORMWATER SUPPLY EXP									
530100 - SUPPLIES	0.00	408.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**408.23**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2599125 - SG-STORMWATER MGT CAP EXP									
550250 - BUILDING REMODELING	0.00	0.00	0.00	0.00	46,553.36	91,486.00	91,486.00	91,486.00	91,486.00
550400 - ENG AND TECH EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**46,553.36**	**91,486.00**	**91,486.00**	**91,486.00**	**91,486.00**
2599127 - SG-STORMWATER MGT XFR EXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**260,651.39**	**5,378.68**	**272,000.00**	**272,000.00**	**138,502.61**	**287,274.00**	**287,274.00**	**287,274.00**	**287,274.00**
FUND TOTALS :	**260,651.39**	**5,378.68**	**272,000.00**	**272,000.00**	**138,502.61**	**287,274.00**	**287,274.00**	**287,274.00**	**287,274.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2700 - INHERITANCE TAX	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
98010 - INHERITANCE TAX									
2700352 - INHERITANCE TAX OP EXP									
522000 - PRINTING & PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	53,388.50	13,096.00	150,000.00	150,000.00	79,424.07	150,000.00	100,000.00	100,000.00	100,000.00
COST OF ARCHITECTURAL AND CONSULTING SERVICES									
ORG TOTALS :	**53,388.50**	**13,096.00**	**150,000.00**	**150,000.00**	**79,424.07**	**150,000.00**	**100,000.00**	**100,000.00**	**100,000.00**
2700353 - INHERITANCE TAX SUPPLY EXP									
530217 - ROAD PROJECT MATERIALS	0.00	0.00	0.00	0.00	543,349.97	500,000.00	0.00	0.00	0.00
PAYMENT FOR $500,000 WORTH OF ROAD GRAVEL AND SALT.									
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**543,349.97**	**500,000.00**	**0.00**	**0.00**	**0.00**
2700355 - INHERITANCE TAX CAP OUTLAY EXP									
550103 - LAND ACQUISITION	811,195.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550200 - BUILDING	0.00	0.00	0.00	0.00	0.00	0.00	192,618.00	192,618.00	192,618.00
550201 - BUILDING-STADIUM	981,240.80	10,131.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550230 - COURT HOUSE REMODELING	0.00	0.00	0.00	0.00	21,996.89	0.00	0.00	0.00	0.00
550300 - MACHINERY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550501 - RADIO EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551217 - ROAD PROJECTS	0.00	0.00	500,000.00	500,000.00	0.00	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	0.00	0.00	258,000.00	258,000.00	0.00	76,388.00	109,126.00	109,126.00	109,126.00
BALANCE DUE ON CAMA SOFTWARE									
551401 - EMERGENCY ALLOCATIONS	0.00	0.00	4,092,000.00	4,092,000.00	0.00	4,718,612.00	4,446,850.00	4,446,850.00	4,446,850.00
AVAILABLE FOR UNEXPECTED EMERGENCIES.									
ORG TOTALS :	**1,792,435.80**	**10,131.82**	**4,850,000.00**	**4,850,000.00**	**21,996.89**	**4,795,000.00**	**4,748,594.00**	**4,748,594.00**	**4,748,594.00**
2700356 - INHERITANCE TAX DEBT EXP									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2700 - INHERITANCE TAX									
98010 - INHERITANCE TAX	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
560100 - PRINCIPLE & INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2700357 - INHERITANCE TAX XFER EXP									
570200 - INTERFUND TRANSFERS	952,500.00	1,329,828.00	100,000.00	100,000.00	1,472,500.00	100,000.00	100,000.00	100,000.00	100,000.00
INTERFUND TRANSFER TO STADIUM CAPITAL MAINTENANCE FUND.									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**952,500.00**	**1,329,828.00**	**100,000.00**	**100,000.00**	**1,472,500.00**	**100,000.00**	**100,000.00**	**100,000.00**	**100,000.00**
DEPT TOTALS :	**2,798,324.30**	**1,353,055.82**	**5,100,000.00**	**5,100,000.00**	**2,117,270.93**	**5,545,000.00**	**4,948,594.00**	**4,948,594.00**	**4,948,594.00**
FUND TOTALS :	**2,798,324.30**	**1,353,055.82**	**5,100,000.00**	**5,100,000.00**	**2,117,270.93**	**5,545,000.00**	**4,948,594.00**	**4,948,594.00**	**4,948,594.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2800 - KENO SALES	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
92000 - KENO									
2800352 - KENO OTH OPER EXPENSE									
520200 - TELEPHONE SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521106 - STADIUM PROJECT	50,000.00	55,000.00	69,500.00	69,500.00	0.00	94,931.00	94,931.00	94,931.00	94,931.00
AVAILABLE FOR DEBT SERVICE PAYMENTS ON THE BASEBALL STADIUM.									
521300 - BUILDING REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521320 - PARKING LOT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522500 - CONSULTING FEES	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00	90,000.00
CONTRIBUTIONS FOR SARPY COUNTY ECONOMIC DEVELOPMENT CORPORATION. (SEEATTACHED DOCUMENTATION)									
522505 - CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522540 - AUDIT FEES	3,800.00	3,900.00	4,000.00	4,000.00	3,900.00	4,000.00	4,000.00	4,000.00	4,000.00
THE COUNTY MUST PAY THE AUDIT FEE BUT GETS REIMBURSED BY THE OPERATOR. THE 2014 FY AUDIT WILL COST AN ESTIMATED $4,000.									
524464 - GAMBLING ABUSE PREVENTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
526611 - STATE LOTTERY TAX	43,661.67	38,450.78	42,000.00	42,000.00	41,875.00	42,000.00	42,000.00	42,000.00	42,000.00
A 2% TAX MUST BE PAID BY THE COUNTY TO THE STATE ON GROSS PROCEEDS. PROJECTED GROSS REVENUES $2,100,000 X 2% = $42,000.									
529900 - MISCELLANEOUS	0.00	100.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**187,461.67**	**187,450.78**	**205,500.00**	**205,500.00**	**135,775.00**	**230,931.00**	**230,931.00**	**230,931.00**	**230,931.00**
2800355 - KENO OTH CAP OUTLAY EXPENSE									
550200 - BUILDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550230 - COURT HOUSE REMODELING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550302 - PICKUP TRUCK	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551217 - ROAD PROJECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
2800 - KENO SALES	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
92000 - KENO									
DEPT TOTALS :	187,461.67	187,450.78	205,500.00	205,500.00	135,775.00	230,931.00	230,931.00	230,931.00	230,931.00
FUND TOTALS :	187,461.67	187,450.78	205,500.00	205,500.00	135,775.00	230,931.00	230,931.00	230,931.00	230,931.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
3305 - 800 MHZ BOND - DEBT	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
90000 - 800 MHZ BOND									
3305352 - 800MHZ OTH OPER EXPENSE									
529900 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
3305356 - 800MHZ OTH DEBT RETIRE EXPENSE									
560100 - PRINCIPLE & INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
3305357 - 800 MHZ BOND - DEBT									
570200 - INTERFUND TRANSFERS	185,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**185,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**185,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**185,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
3307 - COURTHOUSE ADMIN	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
90020 - COURTHOUSE ADMIN									
3307352 - COURTHOUSE ADMIN BOND OP EXP									
522505 - CONTRACTUAL SERVICES	624.00	702.66	700.00	700.00	624.00	700.00	700.00	700.00	700.00
TRUSTEE FEES									
ORG TOTALS :	**624.00**	**702.66**	**700.00**	**700.00**	**624.00**	**700.00**	**700.00**	**700.00**	**700.00**
3307356 - COURTHOUSE ADMIN BOND DEBT									
560100 - PRINCIPLE & INTEREST	834,745.64	1,508,335.33	1,595,650.00	1,595,650.00	802,669.06	1,608,504.00	1,608,504.00	1,608,504.00	1,608,504.00
DEBT SERVICE ON COURTHOUSE ADMINISTRATIVE PROJECT (SEE ATTACHMENT).									
ORG TOTALS :	**834,745.64**	**1,508,335.33**	**1,595,650.00**	**1,595,650.00**	**802,669.06**	**1,608,504.00**	**1,608,504.00**	**1,608,504.00**	**1,608,504.00**
3307357 - COURTHOUSE ADMIN BOND XFR EXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**835,369.64**	**1,509,037.99**	**1,596,350.00**	**1,596,350.00**	**803,293.06**	**1,609,204.00**	**1,609,204.00**	**1,609,204.00**	**1,609,204.00**
FUND TOTALS :	**835,369.64**	**1,509,037.99**	**1,596,350.00**	**1,596,350.00**	**803,293.06**	**1,609,204.00**	**1,609,204.00**	**1,609,204.00**	**1,609,204.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
3308 - COURTHOUSE REMODEL	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
90030 - COURTHOUSE									
3308352 - COURTHOUSE REMODEL OPER EXP									
522505 - CONTRACTUAL SERVICES	624.00	1,124.00	500.00	500.00	624.00	500.00	500.00	500.00	500.00
TRUSTEE FEES									
ORG TOTALS :	**624.00**	**1,124.00**	**500.00**	**500.00**	**624.00**	**500.00**	**500.00**	**500.00**	**500.00**
3308356 - COURTHOUSE REMODEL BOND DEBT									
560100 - PRINCIPLE & INTEREST	679,787.38	675,752.50	727,219.00	727,219.00	675,986.50	721,512.00	721,512.00	721,512.00	721,512.00
DEBT SERVICE ON THE COURTHOUSE REMODELING PROJECT (SEE ATTACHMENT).									
ORG TOTALS :	**679,787.38**	**675,752.50**	**727,219.00**	**727,219.00**	**675,986.50**	**721,512.00**	**721,512.00**	**721,512.00**	**721,512.00**
3308357 - COURTHOUSE REMODEL BOND XFR									
570200 - INTERFUND TRANSFERS	0.00	0.00	19,000.00	19,000.00	19,000.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**19,000.00**	**19,000.00**	**19,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**680,411.38**	**676,876.50**	**746,719.00**	**746,719.00**	**695,610.50**	**722,012.00**	**722,012.00**	**722,012.00**	**722,012.00**
FUND TOTALS :	**680,411.38**	**676,876.50**	**746,719.00**	**746,719.00**	**695,610.50**	**722,012.00**	**722,012.00**	**722,012.00**	**722,012.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
3309 - SHERIFF ADMIN BOND	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
90031 - SHERIFF ADMIN BOND									
3309352 - SHERIFF ADMIN BOND OP EXP									
522505 - CONTRACTUAL SERVICES	0.00	0.00	1,000.00	1,000.00	0.00	750.00	750.00	750.00	750.00
ORG TOTALS :	**0.00**	**0.00**	**1,000.00**	**1,000.00**	**0.00**	**750.00**	**750.00**	**750.00**	**750.00**
3309356 - SHERIFF ADMIN BOND DEBT EXP									
560100 - PRINCIPLE & INTEREST	893,687.22	812,921.25	1,553,642.00	1,553,642.00	730,000.00	1,723,416.00	1,723,416.00	1,723,416.00	1,723,416.00
ORG TOTALS :	**893,687.22**	**812,921.25**	**1,553,642.00**	**1,553,642.00**	**730,000.00**	**1,723,416.00**	**1,723,416.00**	**1,723,416.00**	**1,723,416.00**
3309357 - SHERIFF ADMIN XFR EXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**893,687.22**	**812,921.25**	**1,554,642.00**	**1,554,642.00**	**730,000.00**	**1,724,166.00**	**1,724,166.00**	**1,724,166.00**	**1,724,166.00**
FUND TOTALS :	**893,687.22**	**812,921.25**	**1,554,642.00**	**1,554,642.00**	**730,000.00**	**1,724,166.00**	**1,724,166.00**	**1,724,166.00**	**1,724,166.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
3310 - STADIUM BONDS PUBLIC	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
90032 - STADIUM BONDS									
3310355 - STADIUM BONDS PUBLIC CAP EXP									
550314 - LEASE PAYMENTS	491,690.46	491,707.26	850,000.00	850,000.00	826,621.68	825,000.00	825,000.00	825,000.00	825,000.00
FUNDS FROM PUBLIC SOURCES SUCH AS LODGING TAX AND KENO ARE DEPOSITED TO THIS FUND TO CREATE A CLEAR TRAIL. THE FUNDS ARE THENDISBURSED TOPAY DEBT SERVICE ON SERIES A&B OF THE BASEBALL STADIUM BONDS.									
ORG TOTALS :	**491,690.46**	**491,707.26**	**850,000.00**	**850,000.00**	**826,621.68**	**825,000.00**	**825,000.00**	**825,000.00**	**825,000.00**
3310356 - STADIUM BONDS PUBLIC DEBT EXP									
560100 - PRINCIPLE & INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
3310357 - STADIUM BONDS PUBLIC XFR EXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**491,690.46**	**491,707.26**	**850,000.00**	**850,000.00**	**826,621.68**	**825,000.00**	**825,000.00**	**825,000.00**	**825,000.00**
FUND TOTALS :	**491,690.46**	**491,707.26**	**850,000.00**	**850,000.00**	**826,621.68**	**825,000.00**	**825,000.00**	**825,000.00**	**825,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
3311 - STADIUM BONDS	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
90033 - STADIUM BONDS									
3311352 - STADIUM BONDS-PRIVATE OP EXP									
529900 - MISCELLANEOUS	0.00	0.00	225,685.00	225,685.00	323,000.00	92,500.00	92,500.00	92,500.00	92,500.00
ORG TOTALS :	**0.00**	**0.00**	**225,685.00**	**225,685.00**	**323,000.00**	**92,500.00**	**92,500.00**	**92,500.00**	**92,500.00**
3311355 - STADIUM BONDS PRIVATE CAP EXP									
550314 - LEASE PAYMENTS	437,279.74	563,662.50	563,662.00	563,662.00	563,662.50	550,000.00	550,000.00	550,000.00	550,000.00
FUNDS FROM PRIVATE SOURCES SUCH AS ANNUAL RENTAL PAYMENTS FROM THE ROYALS ARE DEPOSITED TO THIS FUND TO CREATE A CLEAR TRAIL. THE FUNDS ARE THEN DISBURSED TO PAY DEBT SERVICE ON SERIES C & D OF THE BASEBALL STADIUM BONDS									
ORG TOTALS :	**437,279.74**	**563,662.50**	**563,662.00**	**563,662.00**	**563,662.50**	**550,000.00**	**550,000.00**	**550,000.00**	**550,000.00**
3311356 - STADIUM BONDS PRIVATE DEBT EXP									
560100 - PRINCIPLE & INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
3311357 - STADIUM BONDS PRIVATE XFR EXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	24,000.00	24,000.00	24,000.00	24,000.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	98,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**98,000.00**	**0.00**	**24,000.00**	**24,000.00**	**24,000.00**	**24,000.00**
DEPT TOTALS :	**437,279.74**	**563,662.50**	**789,347.00**	**887,347.00**	**886,662.50**	**666,500.00**	**666,500.00**	**666,500.00**	**666,500.00**
FUND TOTALS :	**437,279.74**	**563,662.50**	**789,347.00**	**887,347.00**	**886,662.50**	**666,500.00**	**666,500.00**	**666,500.00**	**666,500.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
3401 - LANDFILL BOND									
90015 - LANDFILL BOND									
3401352 - LNDFL BND SUR OP EXP									
529907 - CONTINGENCY	0.00	0.00	1,274,108.00	1,274,108.00	0.00	775,000.00	775,000.00	775,000.00	775,000.00
THESE FUNDS WERE REQUIRED IN THE LANDFILL BOND TRUST INDENTURE AS A SINKING FUND TO ENSURE PAYMENT OF PRINCIPAL AND INTEREST. ADDITIONAL REVENUES HAVE COME VIA TRANSFERS FROM THE LANDFILL FUND. THE BONDS ARENOW RETIRED AND THE FUNDS ARE HELD AS A RESERVE.									
ORG TOTALS :	**0.00**	**0.00**	**1,274,108.00**	**1,274,108.00**	**0.00**	**775,000.00**	**775,000.00**	**775,000.00**	**775,000.00**
3401355 - LANDFILL BOND SURP CAP EXP									
550103 - LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
3401356 - LANDFILL BOND SURPLUS DEBT EXP									
560300 - RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
3401357 - LANDFILL BOND SURPLUS XFER EXP									
570200 - INTERFUND TRANSFERS	500,000.00	500,000.00	0.00	0.00	500,000.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**500,000.00**	**500,000.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**500,000.00**	**500,000.00**	**1,274,108.00**	**1,274,108.00**	**500,000.00**	**775,000.00**	**775,000.00**	**775,000.00**	**775,000.00**
FUND TOTALS :	**500,000.00**	**500,000.00**	**1,274,108.00**	**1,274,108.00**	**500,000.00**	**775,000.00**	**775,000.00**	**775,000.00**	**775,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
3500 - SERIES A STADIUM	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
76000 - SERIES A STADIUM									
3500415 - SERIES A STADIUM CONST CAP EXP									
550200 - BUILDING	3,620,638.05	777.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00
THE CONSTRUCTION FUND HAS BEEN CLOSED.									
ORG TOTALS :	**3,620,638.05**	**777.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
3500417 - SERIES A STADIUM CONST XFR EXP									
570200 - INTERFUND TRANSFERS	0.00	119,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**119,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**3,620,638.05**	**119,777.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**3,620,638.05**	**119,777.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
3501 - SERIES B STADIUM	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
76100 - SERIES B STADIUM									
3501415 - SERIES B STADIUM CONST CAP EXP									
550200 - BUILDING	8,009,021.58	1,719.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
THE CONSTRUCTION FUND HAS BEEN CLOSED.									
ORG TOTALS :	**8,009,021.58**	**1,719.51**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
3501417 - SERIES B STADIUM CONST XFR EXP									
570200 - INTERFUND TRANSFERS	0.00	263,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**263,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**8,009,021.58**	**264,719.51**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**8,009,021.58**	**264,719.51**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
3502 - SERIES C STADIUM	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
76200 - SERIES C STADIUM									
3502415 - SERIES C STADIUM CONST CAP EXP									
550200 - BUILDING	8,352,221.60	187,704.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
THE CONSTRUCTION FUND HAS BEEN CLOSED.									
ORG TOTALS :	**8,352,221.60**	**187,704.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
3502417 - SERIES C STADIUM CONST XFR EXP									
570200 - INTERFUND TRANSFERS	0.00	87,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**87,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**8,352,221.60**	**274,704.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**8,352,221.60**	**274,704.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
3503 - SERIES 2010 STADIUM	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
76300 - SERIES D STADIUM									
3503415 - SERIES 2010 ST CONST CAP EXP									
550200 - BUILDING	2,396,320.38	101,307.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00
THE CONSTRUCTION FUND HAS BEEN CLOSED.									
ORG TOTALS :	**2,396,320.38**	**101,307.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
3503417 - SERIES 2010 ST CONST XFR EXP									
570200 - INTERFUND TRANSFERS	0.00	126,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**126,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**2,396,320.38**	**227,307.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**2,396,320.38**	**227,307.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
3504 - STADIUM-CAPITAL	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
76400 - STADIUM-CAPITAL									
3504412 - STADIUM-CAPITAL MAINT OP EXP									
521300 - BUILDING REPAIR	0.00	20,211.49	185,000.00	185,000.00	74,425.96	210,363.00	210,363.00	210,363.00	210,363.00
SARPY COUNTY WILL ESTABLISH A FUND FOR CAPITAL MAINTENANCE PER THE AGREEMENT WITH THE OMAHA STORMCHASERS. AT LEAST $100,000 PER YEAR MUST BE DEPOSITED PER YEAR UNTIL THE FUND REACHES $500,000.									
ORG TOTALS :	**0.00**	**20,211.49**	**185,000.00**	**185,000.00**	**74,425.96**	**210,363.00**	**210,363.00**	**210,363.00**	**210,363.00**
3504417 - STADIUM-CAPITAL MAINT XFR EXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**20,211.49**	**185,000.00**	**185,000.00**	**74,425.96**	**210,363.00**	**210,363.00**	**210,363.00**	**210,363.00**
FUND TOTALS :	**0.00**	**20,211.49**	**185,000.00**	**185,000.00**	**74,425.96**	**210,363.00**	**210,363.00**	**210,363.00**	**210,363.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
4602 - COUNTY SINKING FUND	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
98500 - SINKING FUND									
4602355 - SINK OTH CAP OUTLAY EXPENSE									
550200 - BUILDING	137.53	0.00	0.00	0.00	35,320.64	0.00	0.00	0.00	0.00
550300 - MACHINERY EQUIPMENT	250,281.57	801,867.56	1,336,155.00	1,336,155.00	841,242.65	1,167,428.00	1,034,894.00	1,034,894.00	1,034,894.00
THE SINKING FUND HAS BEEN ESTABLISHED TO ACCUMULATE FUNDS FOR LARGE CAPITAL PURCHASES. SEE ATTACHED LISTING									
550303 - TRUCKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551313 - MISCELLANEOUS MACHINES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**250,419.10**	**801,867.56**	**1,336,155.00**	**1,336,155.00**	**876,563.29**	**1,167,428.00**	**1,034,894.00**	**1,034,894.00**	**1,034,894.00**
DEPT TOTALS :	**250,419.10**	**801,867.56**	**1,336,155.00**	**1,336,155.00**	**876,563.29**	**1,167,428.00**	**1,034,894.00**	**1,034,894.00**	**1,034,894.00**
FUND TOTALS :	**250,419.10**	**801,867.56**	**1,336,155.00**	**1,336,155.00**	**876,563.29**	**1,167,428.00**	**1,034,894.00**	**1,034,894.00**	**1,034,894.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
5200 - LANDFILL									
73100 - LANDFILL	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
5200281 - LANDFILL PERS SERV EXPENSE									
510100 - OFFICIALS SALARY	116,803.06	98,956.20	97,896.00	97,896.00	97,895.50	98,000.00	99,964.00	99,964.00	99,964.00
Provides administration supervision to Landfill, Fleet Services, Noxious Weeds, serves on several committees. Monitors inter-govermental actions affecting solid waste. Works closely with all engineers, contractors, regarding site development. Works with the five cites in Sarpy,community cleanups, abatement projects. Works with the State and Federal regulartory agencies on issues pert- taining to Permits and applications, and ongoing compliance.									
510300 - REGULAR TIME SALARY	371,805.32	405,034.31	389,400.00	389,400.00	386,271.49	379,815.00	402,285.00	402,285.00	402,285.00
Heavy Equipment Operators: The essential duties and respon- sibilities are to operate heavy equipment in the daily op- eration of a Sub Title D Landfill.									
510332 - REGULAR TIME EXEMPT	106,926.20	116,041.41	138,668.00	138,668.00	115,693.13	138,668.00	144,051.00	144,051.00	144,051.00
ADMINISTRATIVE ASSISTANT III: Performs a variety of ad- vanced clerical, secretarial and administrative work in keeping official records for the County Landfill. FOREMAN: Supervises all operators, labors, temporary and court adjudicated, community service assignees, monitors performances and completes job evaluations. And oversees maintenance and PM on all Heavy Equipment.									
510400 - PART TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510450 - TEMPORARY HELP	0.00	0.00	0.00	0.00	0.00	27,776.00	0.00	0.00	0.00
510500 - OVERTIME	90,765.92	89,421.68	70,000.00	70,000.00	110,939.09	60,000.00	70,000.00	70,000.00	70,000.00
Open 7 days a week 36 weeks a year, 6 days a week 16 weeks a year. 2shifts M-F/ First shift7AM-3:30PM;Second shift 8:30 until we are finished for the day. HEO are rotated week by week.									
510800 - INSURANCE PREMIUM	138,884.08	145,250.73	162,484.00	162,484.00	152,328.89	162,484.00	143,996.00	143,996.00	143,996.00
Health Insurance increase by Fiscal									
510802 - DENTAL INSURANCE	7,149.96	7,149.96	7,150.00	7,150.00	6,895.84	7,150.00	7,150.00	7,150.00	7,150.00
Dental insurance increased by Fiscal .									
510901 - RETIREMENT CONTRIBUTIONS	44,981.89	48,858.80	46,953.00	46,953.00	48,293.68	47,000.00	48,350.00	48,350.00	48,350.00
Information provided by Fiscal Administration.									
511000 - SOCIAL SECURITY	50,582.17	52,150.35	53,214.00	53,214.00	52,786.65	52,500.00	54,797.00	54,797.00	54,797.00
Information provided by Fiscal Administration.									
511300 - OTHER PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
511400 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

5200 - LANDFILL 73100 - LANDFILL	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
ORG TOTALS :	**927,898.60**	**962,863.44**	**965,765.00**	**965,765.00**	**971,104.27**	**973,393.00**	**970,593.00**	**970,593.00**	**970,593.00**
5200282 - LANDFILL OPERATING EXPENSE									
520100 - POSTAL SERVICES	0.00	0.00	500.00	500.00	34.62	400.00	400.00	400.00	400.00
Mailings and special shipping needs, that are not routine and sometimes critical to operations.									
520200 - TELEPHONE SERVICE	5,678.55	4,884.55	7,500.00	7,500.00	4,458.78	7,500.00	7,500.00	7,500.00	7,500.00
Communication needs for the Landfill, Noxious Weeds office, Tow lot office, Environmental Control office, includes faxes security, computers, and cell phones.									
520500 - UTILITIES	11,031.26	12,687.18	14,000.00	14,000.00	15,373.84	14,000.00	14,000.00	14,000.00	14,000.00
Electrical power service to the site from OPPD. .									
520600 - GENERAL LIABILITY	31,624.00	40,859.00	37,273.00	37,273.00	37,273.00	37,500.00	34,710.00	34,710.00	34,710.00
Landfill's portion paid annually by the County. Increased by a percentage provided by Fiscal Administration.									
520601 - WORKERS COMP INSURANCE	76,214.00	81,571.00	86,106.00	86,106.00	86,106.00	86,100.00	82,889.00	82,889.00	82,889.00
Increased claim exposure and other factors have lead to an increase in this line item. Line item amount provided by Fiscal Administration.									
520602 - PHYSICAL DAMAGE	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
Damage to customers equipment on the working face of the landfill, endgates, wind blown materials against customers vehicles, etc.									
521200 - OFFICE EQUIPMENT REPAIR	165.00	445.00	600.00	600.00	784.00	600.00	600.00	600.00	600.00
For office equipment: To repair or replace a needed item to be able continue to do routine daily business.									
521300 - BUILDING REPAIR	15,271.25	10,255.22	20,000.00	20,000.00	3,733.00	20,000.00	20,000.00	20,000.00	20,000.00
Outbuilding repair, fencing, Scale, Gates, Ballards, Ground monitor probes, Well housings, Gas well hoses, tire wash equipment, doors, windows, building heating, outdoor lighting and cooling equipment. Additional work at the closed Cedar Island site, inside the landfill property and outside the property including fencing that is damaged from mowing or automotive accidents that damage the access control fencing, future repair to ROW wells adjacent to the neighborhood just east of the closed landfill facility.									
521401 - ROAD EQUIPMENT REPAIR	144,984.08	441,291.71	210,000.00	210,000.00	192,332.09	200,000.00	200,000.00	200,000.00	200,000.00
32 machines including Landfill Operation Heavy Equipment, 3- Landfill 826 Compactors, 2-Twin-engined Scrappers, 1-Dozer, 1-950 FEL, 1- Tractor Backhoe, 2-Semi-tractors, Bulk Tanker, Transfer Trailers Industrial Grinder,ground maintenance equipment, mowerrs, seeding equipment, pickups.									
521500 - ROAD EQUIP REPAIR-LABOR	69,763.47	107,950.35	76,000.00	76,000.00	134,360.65	76,000.00	76,000.00	76,000.00	76,000.00
This line item is directly tied into the above and we attempt to separate out the labor cost, of each and every repair, keeping parts and labor separate.									

5200 - LANDFILL 73100 - LANDFILL	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
521600 - OTHER EQUIP REPAIR	0.00	314.79	1,500.00	1,500.00	176.00	1,200.00	1,200.00	1,200.00	1,200.00
Snow plows, soil disc, other equipment, brooms, small mowers, snow blowers, shop tools, welding equipment, cutting torch, High pressure washer, etc.									
521700 - TRAVEL EXPENSES	0.00	0.00	800.00	800.00	0.00	600.00	600.00	600.00	600.00
Air Fare, transportation from airport to Conference and back to the airport. Solid Waste Association and EPA.									
521702 - TRAVEL EXPENSES-LODGING	0.00	394.11	500.00	500.00	0.00	400.00	400.00	400.00	400.00
Ties in with the above line item, pays for the lodging at motels, hotels at the out of town training events.									
521704 - TRAVEL EXPENSES-MILEAGE	2.75	0.00	400.00	400.00	72.15	400.00	400.00	400.00	400.00
When a Training event is reasonable close it may be more economical to drive to the event rather than purchase airfare.									
521801 - DUES & SUBSCRIPTIONS	501.38	427.10	500.00	500.00	562.20	500.00	500.00	500.00	500.00
Annual Fees and Subscriptions. Member of Solid Waste Association of North America, SWANA.									
521802 - REGISTRATION AND TRAINING	110.77	149.10	1,000.00	1,000.00	455.00	800.00	800.00	800.00	800.00
Additional training through Eastern Technical Associates for Visible Emissions Observer Training in accordance with our Title V permit. Observations using method 9 is acceptable to NDEQ and EPA, however to cover seven day a week we have two individuals trained with certification.									
522000 - PRINTING & PUBLICATIONS	141.40	53.20	400.00	400.00	298.68	350.00	350.00	350.00	350.00
Legal publication notices in Newspapers for projects. Also used for job postings.									
522006 - SALES TAX	3,850.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522500 - CONSULTING FEES	0.00	0.00	190,000.00	190,000.00	0.00	190,000.00	190,000.00	190,000.00	190,000.00
Professional Consultants; HDR Engineering, Jacobson, Sachell, Legal assistance for special projects, HWS for Ground water and Hydro-Geologyreview, sampling and analysis for the Fairview Road Site and closed Cedar Island Landfills, operational review, permit review, compliance review, records review, aid with technical services, to assist the County for the evaluation and provide technical and engineering services to assist in the on going development of an Active Gas Collection system that meets all regulatory compliance reports, diviation reports, Green House Gas reporting through e-GGRET with EPA. To aid the County in developing a benificial use of the landfill gas, possibly beyond only flaring of the gas produced at the County owned landfill. Also for due diligence on up coming projects using corprorate Attorney Firm: McGrath, North, Mullins and Kratz, Atty at Law.									
522505 - CONTRACTUAL SERVICES	161,822.38	47,509.37	65,000.00	65,000.00	47,182.94	60,000.00	60,000.00	60,000.00	60,000.00
Temporary Help Employment Agencies are utilized, along with Court Adjudicated personnel, Both sources have been used when we have a wind blown litter event on and off site. However, court adjudicated personnel are not always available when a major wind event occurrs.									
522508 - LANDFILL CAPPING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
No capping project this fiscal year.									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

5200 - LANDFILL

73100 - LANDFILL

	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
524001 - NEW SANITARY LANDFILL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
524004 - SOLID WASTE PLANNING	0.00	0.00	8,000.00	8,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00
Future planning for Solid Waste transfer, recycling, and future disposal needs for a growing County population.									
524005 - RECYCLING GRANTS	6,000.00	0.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
This will be used for additional recycling programs in Sarpy County dealing with Tires, Electronics, Used Motor Oil, and other recycling projects. Including but not limited to tree planting on the County owned land.									
524006 - STATE LANDFILL SURTAX	134,284.65	154,480.34	250,000.00	250,000.00	231,668.44	250,000.00	250,000.00	250,000.00	250,000.00
State of Nebraska Department of Environmental Quality charge is $1.25per ton for each and every ton disposed by land application into a Permitted Landfill. This line item has been increased due to the increase tonnage that is occurring as a result of the existing contract witha 3rd party vendor and the construction of the Transfer Station and fire suppression system that protects the Transfer Station building.									
524007 - LANDFILL LICENSE & INSPECT	9,914.28	10,911.20	15,000.00	15,000.00	11,466.95	10,000.00	10,000.00	10,000.00	10,000.00
Yearly Permitting fees and fee for Major or Minor Modification to theexisting Permit as to the Sarpy County Landfill including permits foran Active Gas collection system and possible benifical use permits from the State and Federal regulatory agencies. In addition we are paying a annual emissions fee to the State Air Program.									
524008 - LANDFILL CLOSURE FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
This line item was used to pay from the revenue side to the 30 year Closure and Post Closure requirements.									
524009 - HOUSEHOLD HAZARDOUS	17,904.65	32,161.04	125,000.00	125,000.00	88,709.00	85,000.00	85,000.00	85,000.00	85,000.00
This line item pays toward the operation of the HHW facility to the Host Government for assistance in daily operational overhead at the facility known as " Under the Sink" located in at 4001 South 120th Street, Omaha, NE 68137. This fee is paid on a quarterly basis. It is basedupon quarterly tonnage at the landfill at .30 cents per ton.									
524110 - PEST CONTROL	0.00	0.00	500.00	500.00	0.00	400.00	400.00	400.00	400.00
Vector control and treatment of flies, rodents, starlings etc.									
524465 - RECYCLING COMMITTEE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Recycling committee is no longer functional.									
527002 - FILM PROCESSING	0.00	0.00	50.00	50.00	0.00	50.00	50.00	50.00	50.00
Currently for most applications we use digital, however we still needprocessing of 35mm film upon occassion.									
527600 - LEACHATE TESTING	2,847.75	265.93	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
Lab testing and disposal fees for Leachate collected at the Landfill facility that is transported for disposal to the PWWTP south of Bellevue or in Omaha, whenever the Bellevue plant is closed for maintenance or repairs.									
527601 - GROUND WATER MONITORING	49,175.22	48,504.41	65,000.00	65,000.00	27,841.76	55,000.00	55,000.00	55,000.00	55,000.00

5200 - LANDFILL 73100 - LANDFILL	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
Continued field sampling, from the ground water wells located at Cedar Island and Fairview Road sites, lab analysis for the ground water wells on site, and the private wells nearest the existing landfill, currently contracted with HWS in Lincoln, Nebraska.									
527602 - LETTER OF CREDIT FEE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Has been used in the past for Closure and Post Closure adjustments.									
527603 - ARBITRAGE REBATE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Has been used in the past by Fiscal Adm.									
529907 - CONTINGENCY	10,080.00	0.00	2,220,405.00	2,220,405.00	0.00	5,819,804.00	5,834,378.00	5,834,378.00	5,834,378.00
ORG TOTALS :	**751,366.84**	**995,114.60**	**3,404,034.00**	**3,404,034.00**	**882,889.10**	**6,932,604.00**	**6,941,177.00**	**6,941,177.00**	**6,941,177.00**
5200283 - LANDFILL SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	7,393.52	10,195.61	6,500.00	6,500.00	12,380.20	7,000.00	7,000.00	7,000.00	7,000.00
Weight tickets for Scale, paper, pens Letterhead, office staples, office supplies, etc.									
530127 - FIRST-AID	574.20	691.75	600.00	600.00	759.35	575.00	575.00	575.00	575.00
Health and safety supplies, band aids,pain relief, cold remedies, hand wipes, hand sanitizing foam, etc.									
530200 - MATERIALS	13,785.90	11,939.76	5,000.00	5,000.00	1,823.42	2,500.00	2,500.00	2,500.00	2,500.00
Safety Equipment, seeding supplies, litter containers 55 gal liner size, Grass mat seeding mats for erosion control, fence post, wire for temporary fencing to aid litter control Erosion control materials. Treeplantings.									
530202 - GRAVEL AND BORROW	50,052.01	30,544.50	36,000.00	36,000.00	56,824.80	30,000.00	30,000.00	30,000.00	30,000.00
Road building materials, obtained from local rock quarry's.									
530209 - MACH & EQUIP FUEL	182,921.12	205,715.08	180,000.00	180,000.00	262,552.94	250,000.00	250,000.00	250,000.00	250,000.00
Off road Diesel fuel, Hyw Diesel Fuel, gasoline, oils, and lubricants.									
530211 - MACH & EQ-TIRES & TIRE	4,472.38	8,590.14	25,000.00	25,000.00	8,053.97	20,000.00	20,000.00	20,000.00	20,000.00
Purchase and repair of tires through the County Contract. For example: Tires for the 627 Twin engined scrapper is $ 6,000 each mounted and installed on the machine. Two semi-tractors have ten tires and wheels,trailers have up to eight wheels, used in daily operations									
530400 - SUPPLIES-MISCELLANEOUS	29,458.28	1,271.42	0.00	0.00	2,081.47	3,000.00	3,000.00	3,000.00	3,000.00
Will be utilitized for the carbon material used for odor control in the barrel filters attached to the passive landfill vents and manholes.									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

5200 - LANDFILL 73100 - LANDFILL	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
ORG TOTALS :	**288,657.41**	**268,948.26**	**253,100.00**	**253,100.00**	**344,476.15**	**313,075.00**	**313,075.00**	**313,075.00**	**313,075.00**
5200284 - LANDFILL RENTAL EXPENSE									
540200 - EQUIPMENT RENTAL	37,610.00	1,268.96	25,000.00	25,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
Equipment Rental--- When a Landfill project needs a machine for a project that is available by renting. Specifically a machine that the Landfill cannot justify owning due to the infrequent need.									
ORG TOTALS :	**37,610.00**	**1,268.96**	**25,000.00**	**25,000.00**	**0.00**	**20,000.00**	**20,000.00**	**20,000.00**	**20,000.00**
5200285 - LANDFILL CAP OUTLAY EXPENSE									
550103 - LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Line item used when land was purchased.									
550107 - BANK NOTE SECURITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Used in conjunction of Fiscal Administration.									
550251 - BUILDING CONSTRUCTION	0.00	60,000.00	20,000.00	20,000.00	0.00	18,000.00	18,000.00	18,000.00	18,000.00
Additional construction work due to Regulatory requirements by NDEQ &EPA Region VII for prevention of migrating methane, controls to be put in place to contain migrating landfill gas.									
550300 - MACHINERY EQUIPMENT	136,137.00	0.00	120,000.00	120,000.00	0.00	110,000.00	110,000.00	110,000.00	110,000.00
550302 - PICKUP TRUCK	0.00	0.00	21,000.00	21,000.00	0.00	0.00	0.00	0.00	0.00
550303 - TRUCKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550305 - DOZER TRACTORS	0.00	28,859.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550314 - LEASE PAYMENTS	156,979.07	146,790.86	200,000.00	200,000.00	148,820.74	200,000.00	200,000.00	200,000.00	200,000.00
Contract with Landfill Service Corp. for the leased Silo with digitalscales and Heavy duty applicator equipment and Portland cement used in our application of ADC.									
550315 - DATA PROCESSING EQUIPMENT	3,053.03	1,228.48	4,000.00	4,000.00	272.72	2,000.00	2,000.00	2,000.00	2,000.00
We follow replacement guidelines for all our computer needs and upgrades, to run the landfill. Based upon IS recommendations.									
550500 - OFFICE EQUIPMENT	419.00	1,520.25	1,000.00	1,000.00	161.81	800.00	800.00	800.00	800.00
Field testing equipment upgrades as needed.									
550501 - RADIO EQUIPMENT	202.98	656.00	2,000.00	2,000.00	1,315.96	1,500.00	1,500.00	1,500.00	1,500.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
5200 - LANDFILL									
73100 - LANDFILL	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
800 Megahertz radio equipment for repair or replacement, all radio equipment is aging and it is analog, soon it will not be repairable, only replaceable, due to the manufacturers requirements to make replacement parts for only 10 years.									
551200 - HWY, ROADS, STREET	0.00	0.00	3,500.00	3,500.00	0.00	3,400.00	3,400.00	3,400.00	3,400.00
Chemical Dust Contol for dust during high ambient air temp summer andfall. Budgeted 1/3 cst (est) for one mile of Fairview road to assistthe Highway Dept with dust control expense for landfill traffic from 156th street going west towards 168th Street. This will be paid to the Sarpy County Public Works Department or to their contractor.									
551302 - ENGINEERING FEES	141,235.31	78,166.04	200,000.00	200,000.00	131,874.24	200,000.00	200,000.00	200,000.00	200,000.00
Engineering Service throughout the fiscal year, permitting, ground water monitoring, construction contracts, special projects, capping projects, storm water reports, storm water controls, water analysis reports, Quality Control and Quality Assurance, Annual closure post closure reports, odor controls, leachate reports, odor monitoring, Assisting with maintaining State & Federal compliance. Bidding documents for Environmental projects.									
ORG TOTALS :	**438,026.39**	**317,220.63**	**571,500.00**	**571,500.00**	**282,445.47**	**535,700.00**	**535,700.00**	**535,700.00**	**535,700.00**
5200286 - LANDFILL DEBT RETIRE EXPENSE									
560100 - PRINCIPLE & INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
560300 - RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
5200287 - LANDFILL TRANSFER EXPENSE									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**2,443,559.24**	**2,545,415.89**	**5,219,399.00**	**5,219,399.00**	**2,480,914.99**	**8,774,772.00**	**8,780,545.00**	**8,780,545.00**	**8,780,545.00**
FUND TOTALS :	**2,443,559.24**	**2,545,415.89**	**5,219,399.00**	**5,219,399.00**	**2,480,914.99**	**8,774,772.00**	**8,780,545.00**	**8,780,545.00**	**8,780,545.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
5201 - LANDFILL CLOSURE									
73110 - LANDFILL CLOSURE	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
5201282 - LANDFILLCLO OPER EXPENSE									
522505 - CONTRACTUAL SERVICES	0.00	0.00	7,185,000.00	7,185,000.00	0.00	7,185,000.00	7,185,000.00	7,185,000.00	7,185,000.00
THESE FUNDS WILL FULFILL FEDERAL AND STATE REGULATIONS THAT REQUIRE SARPY COUNTY TO PROVIDE FINANCIAL ASSURANCE THAT SUFFICIENT FUNDS ARE AVAILABLE TO COVER CLOSURE AND POST CLOSURE COSTS IN THE EVENT THAT THESARPY COUNTY LANDFILL WOULD CLOSE.									
524007 - LANDFILL LICENSE & INSPECT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**7,185,000.00**	**7,185,000.00**	**0.00**	**7,185,000.00**	**7,185,000.00**	**7,185,000.00**	**7,185,000.00**
5201287 - LANDFILLCLO TRANSFER EXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**0.00**	**7,185,000.00**	**7,185,000.00**	**0.00**	**7,185,000.00**	**7,185,000.00**	**7,185,000.00**	**7,185,000.00**
FUND TOTALS :	**0.00**	**0.00**	**7,185,000.00**	**7,185,000.00**	**0.00**	**7,185,000.00**	**7,185,000.00**	**7,185,000.00**	**7,185,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
5202 - LANDFILL HAZARDOUS	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
73111 - LANDFILL HAZARDOUS									
5202282 - LNDFLHAZ OPER EXPENSE									
522505 - CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
524009 - HOUSEHOLD HAZARDOUS	46,623.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
THIS FUND IS NO LONGER USED.									
ORG TOTALS :	**46,623.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
5202287 - LANDFILL HAZ WASTE XFR EXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**46,623.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**46,623.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
5250 - SEWER FUND									
73200 - SEWER	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
5250352 - SEWER OTH OPER EXPENSE									
522500 - CONSULTING FEES	0.00	0.00	15,000.00	15,000.00	32,033.24	15,000.00	15,000.00	15,000.00	15,000.00
AVAILABLE FOR REVIEW OF VARIOUS OUTFALL SEWERS.									
522505 - CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522600 - COURT COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
524455 - SEWER HOOKUP FEES	35,214.00	302,362.20	85,000.00	85,000.00	89,676.24	85,000.00	85,000.00	85,000.00	85,000.00
ESTIMATED AMOUNT OF FEES THAT WILL HAVE BEEN COLLECTED BY SARPY COUNTY THAT ARE DUE TO GRETNA OR OTHER ENTITIES.									
529900 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529901 - REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**35,214.00**	**302,362.20**	**100,000.00**	**100,000.00**	**121,709.48**	**100,000.00**	**100,000.00**	**100,000.00**	**100,000.00**
5250355 - SEWER OTH CAP OUTLAY EXP									
551203 - SANITARY SEWER	0.00	0.00	1,327,000.00	1,327,000.00	0.00	1,400,000.00	1,400,000.00	1,400,000.00	1,400,000.00
PURCHASE AND REPLACEMENT OF OUTFALL SEWERS. THIS IS THE ESTIMATED AMOUNT THAT WILL BE AVAILABLE.									
ORG TOTALS :	**0.00**	**0.00**	**1,327,000.00**	**1,327,000.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**1,400,000.00**	**1,400,000.00**
5250356 - SEWER OTH DEBT RETIRE EXP									
560100 - PRINCIPLE & INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
560300 - RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
5250357 - SEWER OTH TRANSFER EXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**35,214.00**	**302,362.20**	**1,427,000.00**	**1,427,000.00**	**121,709.48**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
5250 - SEWER FUND	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
73200 - SEWER									
FUND TOTALS :	35,214.00	302,362.20	1,427,000.00	1,427,000.00	121,709.48	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
5251 - SEWER OPERATIONS									
73600 - SEWER OPERATIONS	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
5251352 - SWR OPER OTH OPER EXPENSE									
522500 - CONSULTING FEES	16,788.17	3,658.23	10,000.00	10,000.00	16,785.98	10,000.00	10,000.00	10,000.00	10,000.00
PREPARATION OF CONTRACT DOCUMENTS IF NECESSARY FOR REPAIR OF OUTFALL SEWERS.									
522505 - CONTRACTUAL SERVICES	187,342.77	4,700.33	102,171.00	102,171.00	22,697.54	75,000.00	75,000.00	75,000.00	75,000.00
REPAIR OF OUTFALL SEWERS: REPAIR OF CBC LIFT STATION OPER OF CBC LIFTSTATION									
524457 - SEWAGE FEE-OMAHA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**204,130.94**	**8,358.56**	**112,171.00**	**112,171.00**	**39,483.52**	**85,000.00**	**85,000.00**	**85,000.00**	**85,000.00**
5251357 - SEWER OPERATIONS XFR EXP									
570200 - INTERFUND TRANSFERS	0.00	40,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**204,130.94**	**48,358.56**	**112,171.00**	**112,171.00**	**39,483.52**	**85,000.00**	**85,000.00**	**85,000.00**	**85,000.00**
FUND TOTALS :	**204,130.94**	**48,358.56**	**112,171.00**	**112,171.00**	**39,483.52**	**85,000.00**	**85,000.00**	**85,000.00**	**85,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
5252 - PHASE II STORMWATER	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
73800 - PHASE II STORMWATER									
5252352 - PHASE II STORMWATER FEES OP EX									
524466 - PHASE II STORMWATER FEES	0.00	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00
THESE FEES WILL BE COLLECTED DURING THE PLATTING PROCESS TO FUND SARPY COUNTY'S OBLIGATIONS UNDER THE FEDERAL PHASE II STORMWATER REGULATIONS. PERIODICALLY, THE FEES WILL BE REMITTED TO THE CITY OF OMAHA WHO IS THE LEAD AGENCY IN THE PHASE II PARTNERSHIP.									
529901 - REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**50,000.00**	**50,000.00**	**0.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**
5252357 - PHASE II STORMWATER FEE XEXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**0.00**	**50,000.00**	**50,000.00**	**0.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**
FUND TOTALS :	**0.00**	**0.00**	**50,000.00**	**50,000.00**	**0.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
5253 - WATERSHED FEE FUND	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
60812 - WATERSHED FEE FUND									
5253112 - WATERSHED FEE OP EXP									
524455 - SEWER HOOKUP FEES	0.00	0.00	0.00	0.00	452,014.35	0.00	0.00	0.00	0.00
524467 - WATERSHED FEES	101,991.54	0.00	406,000.00	406,000.00	0.00	232,750.00	232,750.00	232,750.00	232,750.00
AS A MEMBER OF THE PAPIO CREEK WATERSHED PARTNERSHIP, SARPY COUNTY COLLECTS A WATERSHED FEE AT THE TIME A PARCEL IS PLATTED. THAT FEE IS THEN REMITTED TO THE PAPIO/MISSOURI NATURAL RESOURCES DISTRICT FOR USE BY THE PARTNERSHIP.									
524468 - WATER CONNECTION FEES	5,225.00	4,725.00	10,000.00	10,000.00	12,825.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**107,216.54**	**4,725.00**	**416,000.00**	**416,000.00**	**464,839.35**	**232,750.00**	**232,750.00**	**232,750.00**	**232,750.00**
5253117 - WATERSHED FEE XFR EXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**50,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**107,216.54**	**4,725.00**	**416,000.00**	**466,000.00**	**464,839.35**	**232,750.00**	**232,750.00**	**232,750.00**	**232,750.00**
FUND TOTALS :	**107,216.54**	**4,725.00**	**416,000.00**	**466,000.00**	**464,839.35**	**232,750.00**	**232,750.00**	**232,750.00**	**232,750.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
5254 - CONNECTION FEE FUND	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
60813 - CONNECTION FEE									
5254112 - CONNECTION FEE FUND OPER EXP									
524468 - WATER CONNECTION FEES	0.00	0.00	0.00	20,000.00	475.00	20,000.00	20,000.00	20,000.00	20,000.00
SARPY COUNTY HAS AN AGREEMENT WITH TIBURON SID TO COLLECT WATER CONNECTION FEES AND THEN REMIT THE FEES TO TIBURON MINUS A 5% FEE.									
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**20,000.00**	**475.00**	**20,000.00**	**20,000.00**	**20,000.00**	**20,000.00**
5254117 - CONNECTION FEE FUND XFR EXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	500.00	500.00	500.00	500.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500.00**	**500.00**	**500.00**	**500.00**
DEPT TOTALS :	**0.00**	**0.00**	**0.00**	**20,000.00**	**475.00**	**20,500.00**	**20,500.00**	**20,500.00**	**20,500.00**
FUND TOTALS :	**0.00**	**0.00**	**0.00**	**20,000.00**	**475.00**	**20,500.00**	**20,500.00**	**20,500.00**	**20,500.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
5400 - NOXIOUS WEED									
73300 - NOXIOUS WEED	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
5400291 - WEED PERS SERV EXPENSE									
510100 - OFFICIALS SALARY	30,876.47	32,596.76	31,176.00	31,176.00	31,292.76	31,293.00	33,616.00	33,616.00	33,616.00
50% MARTY HEIN SALARY - REMAINDER PAID OUT OF LANDFILL FUND.									
510800 - INSURANCE PREMIUM	7,676.14	7,756.46	8,676.00	8,676.00	8,494.81	9,110.00	8,040.00	8,040.00	8,040.00
HEALTH INSURANCE, LIFE & AD&D AND LTD									
510802 - DENTAL INSURANCE	396.36	396.36	396.00	396.00	396.36	236.00	236.00	236.00	236.00
DENTAL INSURANCE FOR 1 EMPLOYEE									
510901 - RETIREMENT CONTRIBUTIONS	2,084.22	2,200.36	2,104.00	2,104.00	2,112.21	2,112.00	2,269.00	2,269.00	2,269.00
RETIREMENT @ 6.75%									
511000 - SOCIAL SECURITY	2,362.03	2,493.71	2,385.00	2,385.00	1,730.39	2,394.00	2,572.00	2,572.00	2,572.00
SOCIAL SECURITY @ 7.65%									
ORG TOTALS :	**43,395.22**	**45,443.65**	**44,737.00**	**44,737.00**	**44,026.53**	**45,145.00**	**46,733.00**	**46,733.00**	**46,733.00**
5400292 - WEED OPER EXPENSE									
520200 - TELEPHONE SERVICE	1,505.99	1,643.50	1,800.00	1,800.00	1,659.71	1,800.00	1,800.00	1,800.00	1,800.00
CELL PHONE FOR MARTY HEIN REMAINS SAME AS LAST FY									
520503 - UTILITIES-HEATING FUELS	2,080.80	1,685.57	1,900.00	1,900.00	1,506.20	1,900.00	1,900.00	1,900.00	1,900.00
HEATING FUELS REMAIN THE SAME AS LAST FY									
520600 - GENERAL LIABILITY	1,938.00	2,503.00	2,284.00	2,284.00	2,284.00	2,558.00	2,127.00	2,127.00	2,127.00
520601 - WORKERS COMP INSURANCE	1,676.00	2,004.00	2,282.00	2,282.00	2,282.00	2,556.00	2,085.00	2,085.00	2,085.00
521401 - ROAD EQUIPMENT REPAIR	297.32	622.01	800.00	800.00	1,261.21	800.00	800.00	800.00	800.00
THIS PORTION OF MY BUDGET REMAINS THE SAME.									
521700 - TRAVEL EXPENSES	480.00	497.00	600.00	600.00	340.00	600.00	600.00	600.00	600.00
TRAVEL EXPENSES REMAIN THE SAME. FOR OVER TWO YEARS I HAVE NOT ASKEDTO BE REIMBURSED FOR ANY MEALS OR OTHER EXPENSES THAT I HAVE INCURREDOUT OF POCKET DURING TRAVEL. REGISTRATION FEES DO NOT COVER ALL EXPENSES.									
521801 - DUES & SUBSCRIPTIONS	831.00	765.00	800.00	800.00	924.00	800.00	800.00	800.00	800.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
5400 - NOXIOUS WEED									
73300 - NOXIOUS WEED	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
THIS PORTION OF MY BUDGET REMAINS THE SAME. THE COST OF REGISTRATIONS HAVE ALL GONE UP IN THE LAST YEAR.									
522000 - PRINTING & PUBLICATIONS	691.38	691.38	700.00	700.00	687.64	700.00	700.00	700.00	700.00
THIS PORTION OF MY BUDGET REMAINS THE SAME. IT COSTS ABOUT $350 TO PUBLISH THE GENERAL NOTICE, THIS NEEDS TO BE DONE BOTH SPRING AND FALL. I ALSO HAVE A PROJECT NOTICE THAT NEEDS TO BE PUBLISHED FOR RIVER SPRAYING THAT COSTS ABOUT $50.									
524100 - WEED	300.00	803.00	515.00	515.00	889.00	515.00	515.00	515.00	515.00
THIS PORTION OF MY BUDGET REMAINS THE SAME.									
524101 - WEED CONTROL-PURPLE	1,040.00	1,831.15	2,000.00	2,000.00	4,234.00	2,000.00	2,000.00	2,000.00	2,000.00
THE LOWER PLATTE WMA WILL RECEIVE FUNDS THIS YEAR FROM THE PAPIO NRD. THE FUNDS WILL BE REIMBURSABLE.									
529900 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
560002 - SPECIAL ASSESSMENT COMM	8.75	1.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**10,849.24**	**13,047.48**	**13,681.00**	**13,681.00**	**16,067.76**	**14,229.00**	**13,327.00**	**13,327.00**	**13,327.00**
5400293 - WEED SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	299.55	479.61	103.00	103.00	342.61	103.00	103.00	103.00	103.00
OFFICE SUPPLIES REMAINS THE SAME AT $103									
530102 - SUPPLIES-CHEMICAL	885.00	270.03	1,500.00	1,500.00	1,311.50	1,500.00	800.00	800.00	800.00
530209 - MACH & EQUIP FUEL	2,035.34	2,208.51	2,300.00	2,300.00	1,911.47	2,300.00	2,000.00	2,000.00	2,000.00
530400 - SUPPLIES-MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**3,219.89**	**2,958.15**	**3,903.00**	**3,903.00**	**3,565.58**	**3,903.00**	**2,903.00**	**2,903.00**	**2,903.00**
5400295 - WEED CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	0.00	0.00	1,500.00	1,500.00	1,359.80	0.00	0.00	0.00	0.00
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	500.00	500.00	500.00	500.00
I HAVE INCREASED THIS TO $500 FOR A NEW PHONE & CELL PHONE.									
550600 - SPRAYING EQUIPMENT	229.32	0.00	200.00	200.00	57.20	200.00	200.00	200.00	200.00
SPRAY EQUIPMENT REMAINS THE SAME, I WILL NEED SOME SPRAYER PARTS THROUGHOUT THE SEASON.									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
5400 - NOXIOUS WEED									
73300 - NOXIOUS WEED	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
ORG TOTALS :	**229.32**	**0.00**	**1,700.00**	**1,700.00**	**1,417.00**	**700.00**	**700.00**	**700.00**	**700.00**
5400297 - WEED TRANSFER EXPENSE									
570200 - INTERFUND TRANSFERS	0.00	0.00	200.00	200.00	200.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**200.00**	**1,400.00**	**200.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**57,693.67**	**61,449.28**	**64,221.00**	**65,421.00**	**65,276.87**	**63,977.00**	**63,663.00**	**63,663.00**	**63,663.00**
FUND TOTALS :	**57,693.67**	**61,449.28**	**64,221.00**	**65,421.00**	**65,276.87**	**63,977.00**	**63,663.00**	**63,663.00**	**63,663.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
5600 - INFORMATION SYSTEMS									
61000 - INFORMATION	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
5600301 - INFO SYS PERS SERV EXP									
510100 - OFFICIALS SALARY	107,032.66	112,812.35	111,901.00	111,901.00	112,134.84	114,440.00	114,599.00	114,599.00	114,599.00
SALARY - $109,512 LONGEVITY 30 YEARS - $2,400 SICK BUYOUT - $2,527									
510300 - REGULAR TIME SALARY	909,388.01	921,257.68	980,221.00	980,221.00	941,172.89	984,961.00	948,191.00	948,191.00	948,191.00
Biodrowski, P $ 83,396									
Calandra, A $ 61,539									
Canning, R $ 66,431									
Eastman, J $ 49,709									
Ethridge, R $ 39,950									
Gillespie, J $ 58,412									
Graham, M $105,264									
Gushard, D $ 84,141									
Meyer, B $ 80,498									
Parkison, L $ 97,567									
Peterson, M $108,059									
Straub, J $61,539									
Tranmer, R $ 50,458									
Security Analyst $ 38,000									
510400 - PART TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510500 - OVERTIME	2,532.08	3,258.74	4,000.00	4,000.00	4,667.97	5,000.00	4,000.00	4,000.00	4,000.00
510800 - INSURANCE PREMIUM	159,625.20	160,657.48	184,642.00	184,642.00	172,891.90	172,831.00	166,927.00	166,927.00	166,927.00
510802 - DENTAL INSURANCE	9,489.07	8,786.56	8,963.00	8,963.00	9,523.62	9,971.00	9,971.00	9,971.00	9,971.00
510901 - RETIREMENT CONTRIBUTIONS	68,778.93	70,019.50	73,988.00	73,988.00	71,413.75	74,547.00	72,008.00	72,008.00	72,008.00
511000 - SOCIAL SECURITY	74,455.39	75,435.49	83,853.00	83,853.00	76,768.15	84,487.00	81,609.00	81,609.00	81,609.00
ORG TOTALS :	**1,331,301.34**	**1,352,227.80**	**1,447,568.00**	**1,447,568.00**	**1,388,573.12**	**1,446,237.00**	**1,397,305.00**	**1,397,305.00**	**1,397,305.00**
5600302 - INFO SYS OPER EXPENSE									
520200 - TELEPHONE SERVICE	8,055.39	8,063.62	7,800.00	7,800.00	8,202.94	7,800.00	7,800.00	7,800.00	7,800.00
MONTHLY VERIZON PHONE SERVICE FOR HELP DESK $7800									
520600 - GENERAL LIABILITY	2,745.00	3,546.00	3,235.00	3,235.00	3,235.00	3,623.00	3,012.00	3,012.00	3,012.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

5600 - INFORMATION SYSTEMS 61000 - INFORMATION	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
520601 - WORKERS COMP INSURANCE	2,374.00	2,839.00	3,232.00	3,232.00	3,232.00	3,620.00	2,953.00	2,953.00	2,953.00
521100 - DATA PROCESSING	29,397.57	31,449.76	32,900.00	32,900.00	31,493.44	66,150.00	66,150.00	66,150.00	66,150.00
Internet Access & Site Connectivity (contr.) -$22,000 20Mb MetroE toBellevue City Hall - $7,200 DSL to Landfill and Gretna Shop (contr.) - $2,500 Off-site Tape Storage (contr.) - $7,800 Dark Fiber Lease - $26,650									
521200 - OFFICE EQUIPMENT REPAIR	34,334.15	52,956.35	50,000.00	50,000.00	43,356.43	65,000.00	50,000.00	50,000.00	50,000.00
Network Switches Maint. (contr.) - $22,500 Network Core Maintenance [2] (contr.) - $12,000 UPS extended warranty [2] (contr.) - $8,300 Cisco Router Maintenance [6] (contr.) - $5,000 Prog. Replacement UPS Batteries [12] - $4,200 Web Filter Appliance Maint. (contr.) - $4,000 In-house Maintenance & Repair - $3,500 SAN Maint. (contr) - $3,500 Data Deduplication Device (contr.) - $2,000 Motorola Wireless Maint [Landf, SCSO) - $2,000									
521300 - BUILDING REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521400 - AUTO MAINTENANCE	1,124.54	661.23	1,200.00	1,200.00	355.15	300.00	300.00	300.00	300.00
521700 - TRAVEL EXPENSES	2,804.75	21.31	3,000.00	3,000.00	155.59	8,750.00	3,000.00	3,000.00	3,000.00
Technical Support & Misc. Travel Reimb. - $750 Atty CMS User Conf [2] - Grand Island - $800 VMWorld Conf [1] - San Fransico - $3,000 Zoll Data (FRMS) [1] - Denver - $1,200 Motorola (CAD/LRMS) [2] - Nashville - $3,000									
521801 - DUES & SUBSCRIPTIONS	1,611.20	0.00	750.00	750.00	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00
521802 - REGISTRATION AND TRAINING	10,560.00	6,200.00	3,000.00	3,000.00	7,161.00	12,500.00	3,500.00	3,500.00	3,500.00

5600 - INFORMATION SYSTEMS 61000 - INFORMATION	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
Microsoft SQL Training [2] - $6,000 VMWare Upgrade Skills [2] - $3,000 Windows 8 or Server 12 Training [2] - $3,500									
522505 - CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	25,335.00	48,100.00	30,000.00	30,000.00	30,000.00
Professional Netbackup Consulting - $2,000 Contracted Employee Training - $36,000 TRIM Consulting and Upgrades - $5,000 Munis Software UpgInstallation - $5,100									
529900 - MISCELLANEOUS	0.00	0.00	100.00	100.00	0.00	100.00	100.00	100.00	100.00
ORG TOTALS :	**93,006.60**	**105,737.27**	**105,217.00**	**105,217.00**	**124,526.55**	**217,943.00**	**167,815.00**	**167,815.00**	**167,815.00**
5600303 - INFO SYS SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	6,272.50	10,260.90	9,000.00	9,000.00	5,606.61	10,000.00	9,000.00	9,000.00	9,000.00
Backup Media (Backup Systems to Tape) - $5,000 Wire, Patch Cables, Cable Connectors - $1,000 CD-R, Paper, Forms - $1,000 Printer Ribbons, Cartridges, Toner - $2,000 Pens, Pencils, Pads, etc. - $1,000									
530209 - MACH & EQUIP FUEL	1,852.06	2,080.06	2,000.00	2,000.00	1,752.78	1,200.00	1,200.00	1,200.00	1,200.00
ORG TOTALS :	**8,124.56**	**12,340.96**	**11,000.00**	**11,000.00**	**7,359.39**	**11,200.00**	**10,200.00**	**10,200.00**	**10,200.00**
5600304 - INFO SYS RENTAL EXPENSE									
540301 - CAR RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
5600305 - INFO SYS CAP OUTLAY EXPENSE									
550301 - MACHINERY EQUIPMENT-CARS	0.00	0.00	0.00	0.00	0.00	22,500.00	22,500.00	22,500.00	22,500.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

5600 - INFORMATION SYSTEMS 61000 - INFORMATION	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
Midsize SUV AWD Vehicle - State Contract - $22,500									
Replace 1994 YUKON									
550315 - DATA PROCESSING EQUIPMENT	84,968.33	90,782.75	80,000.00	80,000.00	91,100.45	103,000.00	30,000.00	30,000.00	30,000.00
SAN/DR Capital Improv Lease (1 of 3) - $55,000 Network Switch Repl +Maint [4] - $12,000 SPAM Appliance - $8,500 Add Ethernet blade to Network Core [1] - $6,800 DataBase Server (SQL) [1] - $6,000 Personal Computer [4] - $6,000 Public Wi-Fi (Equipment) - $6,000 Laptops [1] - $1,500 Monitors [4] - $1,200									
550500 - OFFICE EQUIPMENT	382.99	0.00	300.00	300.00	0.00	300.00	0.00	0.00	0.00
Phone VOIP [1] - $300									
550700 - FURNITURE	0.00	0.00	500.00	500.00	118.58	1,500.00	500.00	500.00	500.00
Various Office Furniture - Chairs, etc. - $1,500									
551309 - DATA PROCESSING SOFTWARE	83,834.19	133,817.86	125,500.00	125,500.00	93,403.65	153,000.00	125,500.00	125,500.00	125,500.00

	FY 2011 and 2012		FY 2013			FY 2014			
5600 - INFORMATION SYSTEMS									
61000 - INFORMATION	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
Microsoft Software Assurance (contr.) - $23,500 C3D Software Lease (1 of 3) - $16,000 Symantec NetBackup (Backup) (contr.) - $14,000 TRIM (Doc Mgmt) Software Maint. (contr.) - $11,500 Norton Anti-Virus Maintenace (contr.) - $11,000 Kace Desktop Management (contr.) - $10,500 Netbackup De-Duplication License (contr.) - $10,000 VB.Net Licenses [5] (contr.) - $8,000 VMWare (virtualization) Maint. (contr.) - $7,500 WordPerfect [70] (contr.) - $6,500 Acrobat Maint. [95] (contr.) - $5,750 Email Archive Maint. (contr.) - $5,200 NetAdvantage VB.Net Tools Maint.(contr.) - $3,800 Macromedia Contribute Maint. (contr.) - $3,600 Macromedia Dreamweaver Maint. (contr.) - $3,000 MSDN Universal License (contr.) - $2,650 Visual Basic Software Components - $2,000 BlackBerry Ent. Server Maint. (contr.) - $1,800 PGP email security licenses [25] (contr.) - $1,600 Whats Up Gold Maint. (contr.) - $800 Symantec Ghost [250] (contr.) - $750 GFI Event Log Mgr Maint. (contr.) - $750 Avocent Console LEC Maint. (contr.) - $750 GlobalScape SSH FTP Maint. (contr.) - $500 GoTo Meeting Renewal (contr.) - $500 SureSync Maint. (contr.) -$500 Tripwire Maint. (contr.) - $350 SurveyMonkey Maint. (contr.) - $200									
ORG TOTALS :	**169,185.51**	**224,600.61**	**206,300.00**	**206,300.00**	**184,622.68**	**280,300.00**	**178,500.00**	**178,500.00**	**178,500.00**
5600307 - INFO SYS TRANSFER EXPENSE									
570200 - INTERFUND TRANSFERS	291,047.00	303,999.00	299,552.00	299,552.00	299,552.00	396,873.00	392,255.00	392,255.00	392,255.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**291,047.00**	**303,999.00**	**299,552.00**	**299,552.00**	**299,552.00**	**396,873.00**	**392,255.00**	**392,255.00**	**392,255.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
5600 - INFORMATION SYSTEMS	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
61000 - INFORMATION									
DEPT TOTALS :	1,892,665.01	1,998,905.64	2,069,637.00	2,069,637.00	2,004,633.74	2,352,553.00	2,146,075.00	2,146,075.00	2,146,075.00
FUND TOTALS :	1,892,665.01	1,998,905.64	2,069,637.00	2,069,637.00	2,004,633.74	2,352,553.00	2,146,075.00	2,146,075.00	2,146,075.00

	FY 2011 and 2012		FY 2013			FY 2014			
5650 - GEOGRAPHIC									
64300 - GEOGRAPHIC	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
5650311 - GIS PERS SERV EXPENSE									
510300 - REGULAR TIME SALARY	230,320.73	254,563.18	257,929.00	257,929.00	255,075.03	263,074.00	264,692.00	264,692.00	264,692.00
REGULAR SALARY WITH 2.1% COLA (& MERIT INCREASE - GIS ANALYST ONLY) GIS COORDINATOR - $104,767 GIS ANALYST - $28,350 (MAPA FUNDING THROUGHGIS TRANSPORTATION = $53,707) GIS SPECIALIST - $69,897 GIS TECHNICIAN - $60,059									
510450 - TEMPORARY HELP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510500 - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510800 - INSURANCE PREMIUM	35,785.93	35,995.47	40,233.00	40,233.00	39,493.68	42,255.00	37,285.00	37,285.00	37,285.00
HEALTH: 1 - FAMILY 1 - EMP + CHILD 1 - EMP EST. 5% INCREASE FROM FY2013									
510802 - DENTAL INSURANCE	2,053.20	2,020.17	1,987.00	1,987.00	2,026.80	2,087.00	2,087.00	2,087.00	2,087.00
2 - EMP + FAMILY 2 - EMP EST. 5% INCREASE FROM FY2013									
510901 - RETIREMENT CONTRIBUTIONS	15,257.30	16,809.06	17,410.00	17,410.00	16,900.02	17,757.00	17,867.00	17,867.00	17,867.00
511000 - SOCIAL SECURITY	16,330.92	18,092.72	19,732.00	19,732.00	18,178.03	20,125.00	20,249.00	20,249.00	20,249.00
ORG TOTALS :	**299,748.08**	**327,480.60**	**337,291.00**	**337,291.00**	**331,673.56**	**345,298.00**	**342,180.00**	**342,180.00**	**342,180.00**
5650312 - GIS OPER EXPENSE									
520200 - TELEPHONE SERVICE	12,909.48	11,268.56	12,000.00	12,000.00	11,240.11	12,000.00	12,000.00	12,000.00	12,000.00
WIRELESS DATA: $44/MONTH AVG. (NO VOICE PLANS) COX: $900/MONTH SHARE ** (I.S. FIBER CONNECTION - 50% SHARE) ** EXISTING CONTRACTS									
521700 - TRAVEL EXPENSES	1,953.00	2,564.97	1,000.00	1,000.00	949.12	2,000.00	1,000.00	1,000.00	1,000.00

	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
5650 - GEOGRAPHIC									
64300 - GEOGRAPHIC									
PROJECTED TRAVEL INCLUDES: - MID AMERICAN GIS CONFERENCE OR URISA 911ADDRESSING CONFERENCE - ESRI USER CONFERENCE									
521801 - DUES & SUBSCRIPTIONS	220.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00
4 - NEBRASKA GIS/LIS ASSOCIATION MEMBERSHIPS @ $50									
521802 - REGISTRATION AND TRAINING	1,975.00	1,400.00	1,500.00	1,500.00	620.00	2,000.00	1,500.00	1,500.00	1,500.00
CADASTRAL FABRIC TRAINING (ESRI - AMT. TBD) & CONFERENCE REGISTRATIONFEES									
522000 - PRINTING & PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	30,000.00	0.00	0.00	0.00	0.00	30,000.00	30,000.00	30,000.00	30,000.00
33% OF TOTAL COST FOR 2013 NIROC PROJECT (INTERLOCAL WITH MAPA - RESOLUTION 2012-310)									
NOTES: - FIRST OF THREE YEARS OF PAYMENTS (PRO-RATA) - BY PROPOSED INTERELOCAL GIS AGREEMENT, COALITION CITIES TO CONTRIBURE 50% OF THIS COST									
ORG TOTALS :	**47,057.48**	**15,233.53**	**14,700.00**	**14,700.00**	**12,809.23**	**46,000.00**	**44,500.00**	**44,500.00**	**44,500.00**
5650313 - GIS SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	1,463.55	793.28	1,500.00	1,500.00	2,793.04	1,500.00	1,500.00	1,500.00	1,500.00
REVENUE BASED - PLOTTER PAPER AS NEEDED: 24"x150 - $100 36"x150 - $250 PLOTTER INK: HP T1200 PLOTTER INK & PRINT HEADS - $750 QMS 7300 SUPPLIES - $1400									
ORG TOTALS :	**1,463.55**	**793.28**	**1,500.00**	**1,500.00**	**2,793.04**	**1,500.00**	**1,500.00**	**1,500.00**	**1,500.00**
5650314 - GIS RENTAL EXPENSE									
540301 - CAR RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
5650315 - GIS CAP OUTLAY EXPENSE									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
5650 - GEOGRAPHIC									
64300 - GEOGRAPHIC	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
550315 - DATA PROCESSING EQUIPMENT	6,082.51	2,371.73	2,600.00	2,600.00	1,707.51	6,150.00	6,150.00	6,150.00	6,150.00
1 SERVER REPLACEMENT (PRIMARY GIS DATABASE SERVER) $6000 NOTE: 2 SERVERS ARE DUE TO BE REPLACED - INTEND TO ONLY REPLACE 1 COMPUTER/PLOTTER REPAIR/PARTS - $150									
550500 - OFFICE EQUIPMENT	80.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	26,663.92	27,845.97	33,755.00	33,755.00	33,424.00	32,830.00	32,830.00	32,830.00	32,830.00
EXISTING SOFTWARE MAINTENANCE: 1. *ESRI SOFTWARE MAINTENANCE (NE CONTRACT) - $24,750 2. ESRI DEVELOPER KIT SUBSCRIPTION (NE CONTRACT) - $1500 3. PICTOMETRY ONLINE MAINTENANCE - $2880 4. GEOCORTEX ESSENTIALS - $3700									
ORG TOTALS :	**32,827.18**	**30,217.70**	**36,355.00**	**36,355.00**	**35,131.51**	**38,980.00**	**38,980.00**	**38,980.00**	**38,980.00**
5650317 - GIS TRANSFER EXPENSE									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	16,000.00	16,000.00	16,000.00	16,000.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**16,000.00**	**16,000.00**	**16,000.00**	**16,000.00**
DEPT TOTALS :	**381,096.29**	**373,725.11**	**389,846.00**	**389,846.00**	**382,407.34**	**447,778.00**	**443,160.00**	**443,160.00**	**443,160.00**
FUND TOTALS :	**381,096.29**	**373,725.11**	**389,846.00**	**389,846.00**	**382,407.34**	**447,778.00**	**443,160.00**	**443,160.00**	**443,160.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
5700 - PURCHASING									
60900 - PURCHASING	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
5700131 - PURCH FISC PERS SERV EXP									
510300 - REGULAR TIME SALARY	96,297.20	104,071.48	105,001.00	105,001.00	104,554.63	83,997.00	85,847.00	85,847.00	85,847.00
SALARIES FOR 1 1/2 FULL-TIME POSITIONS PER EXEMPT EMPLOYEE STEP PLAN.									
510500 - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510800 - INSURANCE PREMIUM	22,083.81	22,263.31	24,909.00	24,909.00	22,309.72	22,500.00	21,097.00	21,097.00	21,097.00
HEALTH INSURANCE EST FOR 2012=20,500 X 0% INC = $22,550									
510802 - DENTAL INSURANCE	1,158.72	1,158.72	1,159.00	1,159.00	1,158.72	1,217.00	1,217.00	1,217.00	1,217.00
$96.56/MONTH X 12 X 5% INCREASE = $1217									
510901 - RETIREMENT CONTRIBUTIONS	6,500.00	7,024.80	7,088.00	7,088.00	7,057.52	5,668.00	5,795.00	5,795.00	5,795.00
RETIREMENT 6.75%									
511000 - SOCIAL SECURITY	6,601.44	7,192.61	8,033.00	8,033.00	7,417.83	6,424.00	6,567.00	6,567.00	6,567.00
SOCIAL SECURITY 7.65%									
ORG TOTALS :	**132,641.17**	**141,710.92**	**146,190.00**	**146,190.00**	**142,498.42**	**119,806.00**	**120,523.00**	**120,523.00**	**120,523.00**
5700132 - PURCH FISC OPER EXP									
521200 - OFFICE EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521700 - TRAVEL EXPENSES	0.00	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	330.00	330.00	110.00	110.00	180.00	180.00	180.00	180.00	180.00
MEMBERSHIP FOR BETH TO THE NATIONAL INSTITUTE OF GOVERNMENT PURCHASERS.									
521802 - REGISTRATION AND TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529900 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**330.00**	**338.00**	**110.00**	**110.00**	**180.00**	**180.00**	**180.00**	**180.00**	**180.00**
5700133 - PURCH FISC SUPPLY EXP									
530101 - SUPPLIES-OFFICE	-33.35	-1,156.94	2,500.00	2,500.00	219.08	1,985.00	1,985.00	1,985.00	1,985.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
5700 - PURCHASING									
60900 - PURCHASING	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
SUPPLIES USED BY PURCHASING AND ITEMS NOT BILLED OUT.									
ORG TOTALS :	**-33.35**	**-1,156.94**	**2,500.00**	**2,500.00**	**219.08**	**1,985.00**	**1,985.00**	**1,985.00**	**1,985.00**
5700134 - PURCH FISC RENTAL EXP									
540202 - EQUIPMENT RENTAL-PHOTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
5700135 - PURCH FISC CAP OUTLAY EXP									
550315 - DATA PROCESSING EQUIPMENT	0.00	1,327.12	0.00	0.00	0.00	515.00	515.00	515.00	515.00
IPAD FOR BID OPENINGS, PROJECT MANAGEMENT, ETC.									
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**1,327.12**	**0.00**	**0.00**	**0.00**	**515.00**	**515.00**	**515.00**	**515.00**
5700137 - PURCH FISC TRANSFER EXP									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**132,937.82**	**142,219.10**	**148,800.00**	**148,800.00**	**142,897.50**	**122,486.00**	**123,203.00**	**123,203.00**	**123,203.00**
FUND TOTALS :	**132,937.82**	**142,219.10**	**148,800.00**	**148,800.00**	**142,897.50**	**122,486.00**	**123,203.00**	**123,203.00**	**123,203.00**

	FY 2011 and 2012		FY 2013			FY 2014			
5901 - FLEET SERVICES									
64700 - FLEET SERVICES	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
5901321 - FLEET PERS SERV EXPENSE									
510100 - OFFICIALS SALARY	79,194.08	83,705.63	82,759.00	82,759.00	44,490.24	74,538.00	76,125.00	76,125.00	76,125.00
PLUS PAY OUT FOR EXCESS SICK TIME AND LONGEVITY SEE ATTACHED SALARY SCHEDULE SEE ATTACHED POSITION HISTORY SEE ATTACHED PERFORMANCE DATA POLICY FORM -									
510300 - REGULAR TIME SALARY	266,337.46	270,881.99	277,058.00	277,058.00	262,540.37	279,102.00	276,818.00	276,818.00	276,818.00
SALARIES FOR (1) LEAD MECHANIC, (2) DIESEL MECHANICS, (1) AUTO MECHANIC I, (1) AUTO MECHANIC II AND (1) INVENTORY TECHNICIAN PLUS PAYOUT FOR LONGEVITY -									
510305 - REG TIME SALARY CLERICAL	34,196.00	36,938.04	38,606.00	38,606.00	38,631.61	39,768.00	39,768.00	39,768.00	39,768.00
SALARY FOR ONE ADMINISTRATIVE ASSISTANT -									
510332 - REGULAR TIME EXEMPT	67,261.18	72,443.60	70,224.00	70,224.00	72,558.84	0.00	0.00	0.00	0.00
510435 - PAGER FEES	1,614.60	1,443.55	1,500.00	1,500.00	1,299.25	0.00	0.00	0.00	0.00
510500 - OVERTIME	6,522.02	4,249.27	8,000.00	8,000.00	3,204.17	10,000.00	8,000.00	8,000.00	8,000.00
NEEDED FOR NIGHTS, WEEKENDS AND HOLIDAY HOURS WORKED SUPPORTS PUBLIC WORKS DEPARTMENT SNOW REMOVAL OPERATION SUPPORTS SHERIFFS OFFICE WHEN CALLED OUT SHOP FOREMAN POSITION WAS ELIMINATED,WILL WORK WITH LESS EMPLOYEES AND USE MORE OVERTIME TO KEEP UP WITH THE WORK LOAD FOR WINTER EQUIPMENT PREP AND SPRING TIME EQUIPMENT PREP -									
510800 - INSURANCE PREMIUM	100,924.55	94,268.29	105,452.00	105,452.00	81,500.20	110,725.00	80,316.00	80,316.00	80,316.00
5% INCREASE PER RECOMMENDATION FY 2014 - BRIAN HANSON -									
510802 - DENTAL INSURANCE	5,960.88	5,960.88	5,961.00	5,961.00	5,173.58	6,259.00	6,259.00	6,259.00	6,259.00
5% INCREASE PER RECOMMENDATION FY 2014 - BRIAN HANSON -									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2011 and 2012		FY 2013			FY 2014			
5901 - FLEET SERVICES									
64700 - FLEET SERVICES	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
510901 - RETIREMENT CONTRIBUTIONS	30,720.49	31,701.86	32,275.00	32,275.00	28,533.85	27,230.00	27,048.00	27,048.00	27,048.00
DECREASE BASED ON ONE LESS FLEET EMPLOYEE -									
511000 - SOCIAL SECURITY	32,873.41	33,889.49	36,578.00	36,578.00	30,567.46	30,861.00	30,654.00	30,654.00	30,654.00
DECREASE BASED ON ONE LESS FLEET EMPLOYEE -									
511100 - UNIFORM ALLOWANCE	4,451.04	4,413.31	4,500.00	4,500.00	4,258.62	4,500.00	4,500.00	4,500.00	4,500.00
NO INCREASE BASED ON ONE LESS EMPLOYEE IN FLEET SERVICE -									
511300 - OTHER PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**630,055.71**	**639,895.91**	**662,913.00**	**662,913.00**	**572,758.19**	**582,983.00**	**549,488.00**	**549,488.00**	**549,488.00**
5901322 - FLEET OPER EXPENSE									
520200 - TELEPHONE SERVICE	7,867.06	0.00	100.00	100.00	125.00	125.00	125.00	125.00	125.00
COST OF UPDATING CURRENT PHONE SYSTEM TO MEET FLEET NEEDS -									
520400 - RADIO REPAIR	75.86	802.22	420.00	420.00	425.75	420.00	420.00	420.00	420.00
REPLACEMENT COST FOR PORTABLE RADIO BATTERIES RADIO REPAIRS AND MAINTENANCE COST -									
520503 - UTILITIES-HEATING FUELS	7,944.04	5,002.04	8,000.00	8,000.00	5,028.32	7,000.00	7,000.00	7,000.00	7,000.00
DECREASE DUE TO HEATERS NOT RUNNING AS MUCH DUE TO INSULATING THE NORTH WALL IN 2012 -									
520600 - GENERAL LIABILITY	10,217.00	13,201.00	12,042.00	12,042.00	12,042.00	13,488.00	11,214.00	11,214.00	11,214.00
12% INCREASE PER RECOMMENDATION FY 2014 - BRIAN HANSON -									
520601 - WORKERS COMP INSURANCE	8,837.00	10,568.00	12,033.00	12,033.00	12,033.00	13,477.00	10,993.00	10,993.00	10,993.00
12% INCREASE PER RECOMMENDATION FY 2014 - BRIAN HANSON -									
521100 - DATA PROCESSING	10,698.00	12,026.29	12,690.00	12,690.00	12,547.59	12,690.00	12,690.00	12,690.00	12,690.00

5901 - FLEET SERVICES 64700 - FLEET SERVICES	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
SOFTWARE SUPPORT FOR FLEET PROGRAMS - TOTAL $12,690 $10,140 FLEET ANYWHERE - FLEET MANAGEMENT PROGRAM SUPPORT COST BASED ON 500 UNIT SOFTWARE LICENSE $1,650 ALL DATA PROGRAM - ON LINE REPAIR MANUAL SERVICE- SOFTWARE UPDATE COST FOR FY2013 $900 UPDATE PROGRAM FOR SCAN TOOLTHAT INTERFACES WITH VEHICLE COMPUTERS. UPDATED TO READ NEW VEHICLES ADDED TO FLEET. -									
521200 - OFFICE EQUIPMENT REPAIR	63.96	0.00	100.00	100.00	69.56	100.00	100.00	100.00	100.00
REPAIR OF OFFICE EQUIPMENT -									
521300 - BUILDING REPAIR	637.20	2,932.79	4,500.00	4,500.00	4,500.00	5,000.00	5,000.00	5,000.00	5,000.00
$2,500 EACH TO REPLACE 2 OF 7 GARAGE DOORS GARAGE DOORS ARE RUSTED AND FALLING APART. GARAGE DOOR ROLLERS BREAKING - POTENTIAL FOR DOORS TO FALL IS A SAFETY HAZARD AND SECURITY ISSUE - NEW GARAGE DOORS WILL HAVE HAVE BETTER R-VALUE THIS WILL HELP WITH HEATING COSTS - PLAN TO REPLACE 2 GARAGE DOORS EACH YEAR. -									
521401 - ROAD EQUIPMENT REPAIR	296,786.97	290,293.41	300,000.00	300,000.00	261,139.14	300,000.00	290,000.00	290,000.00	290,000.00
NO INCREASE IN PARTS WAS A LIGHT WINTER, EASIER ON EQUIPMENT 3.5 %INCREASE IN FLEET SIZE - FY2013 - TOTAL 355 PC OF EQUIPMENT IN FLEET REPLACING SMALLER % OF FLEET = OLDER FLEET: REQUIRES MORE MAINTENANCE & PARTS NEED TO INCREASE NUMBER OF VEHICLES REPLACED EACH YEAR TO REDUCE LIFE CYCLE YEARS. FLEET RECOMMENDS 10 YEAR LIFECYCLE GOAL TO OPITMIZE A LARGER SAVINGS. -									
521500 - ROAD EQUIP REPAIR-LABOR	38,354.38	32,590.89	32,000.00	32,000.00	29,006.27	32,000.00	32,000.00	32,000.00	32,000.00
OUTSIDE LABOR - USED FOR REPAIR TO FLEET VEHICLES WHEN REPAIRS CAN'T BE COMPLETED AT FLEET BECAUSE OF WORK LOAD AND TIME FRAME THAT VEHICLES NEED TO BE ON THE ROAD SPECIALIZED TOOLS AND EQUIPMENT ARE NOT AVAILABLE TO FLEET SERVICE BECAUSE OF THE COST TO BUY -									
521600 - OTHER EQUIP REPAIR	3,267.30	1,470.32	2,400.00	2,400.00	2,173.54	2,400.00	1,750.00	1,750.00	1,750.00

5901 - FLEET SERVICES

64700 - FLEET SERVICES

	FY 2011 and 2012		FY 2013			FY 2014			
	Expend FY 2011	Expend FY 2012	FY 2013 Original Budget	FY2013 Amended Budget	FY 2013 Exp. To Date	FY 2014 Official Request	FY 2014 Bud Comm Proposed	FY 2014 Prelim Proposed	FY 2014 Adopted Budget
REPAIR AND MAINTENANCE OF SHOP EQUIPMENT SHOP HOIST, AIR & HYDRAULIC JACKS, BATTERY CHARGERS, ELECTRONIC TEST EQUIPMENT CALIBRATION, SHOPAIR COMPRESSOR, OIL DISPENSING EQUIPMENT									
BASED ON PAST YEARS HISTORY-									
521601 - OTHER EQUIP REPAIR-CAR	5,347.25	4,593.18	4,950.00	4,950.00	5,050.11	5,350.00	5,000.00	5,000.00	5,000.00
REPAIR & MAINTENANCE TO FLEET SERVICES VEHICLES									
2 - FIELD SERVICE UNITS 2 - PICKUPS 3 - CARS 1 - FORKLIFT									
8% CHANGE - DUE TO VEHICLE AGE AND PAST HISTORY -									
521701 - TRAVEL EXPENSES-MEALS	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
TRAVEL EXPENSES MEALS FOR FLEET MANAGER TRAINING									
FLEET ANYWHERE TRAINING CONFERENCE									
FY 2013 - REMOVED FROM FLEET BUDGET - BUDGET REDUCTION FY 2014 - SEND NEW FLEET MANAGER TO ATTEND FLEET ANYWHERE TRAINING CONFERENCE -									
521702 - TRAVEL EXPENSES-LODGING	0.00	0.00	0.00	0.00	0.00	700.00	700.00	700.00	700.00
TRAVEL EXPENSES- LODGING FOR FLEET MANAGER TRAINING									
FLEET ANYWHERE TRAINING CONFERENCE									
FY 2013 - REMOVED FROM FLEET BUDGET - BUDGET REDUCTION FY 2014 - SEND NEW FLEET MANAGER TO ATTEND FLEET ANYWHERE TRAINING CONFERENCE -									
521703 - TRANS-COMMERCIAL	0.00	0.00	0.00	0.00	0.00	450.00	450.00	450.00	450.00

5901 - FLEET SERVICES

64700 - FLEET SERVICES

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TRANSPORTATION EXPENSES FOR FLEET MANAGER TRAINING FLEET ANYWHERE TRAINING CONFERENCE FY 2013 - REMOVED FROM FLEET BUDGET - BUDGET REDUCTION FY 2014 - SEND NEW FLEET MANAGER TO ATTEND FLEET ANYWHERE TRAINING CONFERENCE -									
521801 - DUES & SUBSCRIPTIONS	3,609.00	4,912.30	1,000.00	1,000.00	1,487.30	1,000.00	1,000.00	1,000.00	1,000.00
NAFA - PROFESSIONAL DUES TO NAFA NADA - USED CAR AND TRUCK PRICING GUIDE SUBSCRIPTIONS -									
521802 - REGISTRATION AND TRAINING	1,188.00	120.00	500.00	500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
NEW FLEET MANAGER ADMISSION FEES TO FLEET ANYWHERE TRAINING CONFERENCE, WILL NOT FIND OUT DESTINATION UNTIL SEPTEMBER OR OCTOBER INCREASED AMOUNT FOR NEW TRAINING OF FLEET MECHANICS, A/C, WABCO BRAKE TRAINING, ENGINE TRAINING, DIESEL EMISSIONS ON NEW TRUCKS -									
521811 - CARPOOL EXPENSES	6,440.75	5,780.95	6,000.00	6,000.00	5,125.65	6,000.00	5,500.00	5,500.00	5,500.00
POOL CAR VEHICLES MAINTENANCE AND FUEL COST FOR 5 CARS AND 1 MINIVAN NO INCREASE BASED ON HISTORY -									
522000 - PRINTING & PUBLICATIONS	1,015.38	751.50	800.00	800.00	263.99	500.00	500.00	500.00	500.00
FLEET WORK ORDER AND REPAIR REQUEST FORMS DECREASE BASED ON PAST YEARS HISTORY -									
522200 - EXPRESS AND FREIGHT	4,523.86	4,081.63	4,400.00	4,400.00	4,609.14	4,400.00	4,400.00	4,400.00	4,400.00
FREIGHT CHARGES AND EXPRESS CHARGES FOR PARTS AND SUPPLIES NO INCREASE BASED ON PAST YEARS HISTORY -									
529900 - MISCELLANEOUS	100.00	111.50	100.00	100.00	100.00	100.00	100.00	100.00	100.00

5901 - FLEET SERVICES 64700 - FLEET SERVICES	FY 2011 and 2012		FY 2013			FY 2014			
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MISCELLANEOUS ITEMS-GATORADE AND ICE IN SUMMER FOR MECHANICS DUE TO NON AIR-CONDITIONED SHOP -									
529905 - TEMPORARY HELP	0.00	8,680.50	0.00	0.00	9,524.25	10,000.00	5,000.00	5,000.00	5,000.00
2014 TEMPORARY HELP IN THE FALL FOR PM WORK AND REPAIRS WHILE FLEET SERVICE PREPS WINTER EQUIPMENT WITH ONE LESS EMPLOYEE -									
ORG TOTALS :	**406,973.01**	**397,918.52**	**402,035.00**	**402,035.00**	**365,250.61**	**416,800.00**	**395,542.00**	**395,542.00**	**395,542.00**
5901323 - FLEET SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	1,200.51	1,188.71	1,250.00	1,250.00	1,246.34	1,100.00	1,100.00	1,100.00	1,100.00
DECREASE BASED ON PAST YEARS HISTORY -									
530105 - SUPPLIES-MEDICAL HOSPITAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530108 - SUPPLIES-ELECTRICAL	2,100.00	2,100.00	2,100.00	2,100.00	2,104.86	2,310.00	2,310.00	2,310.00	2,310.00
WIRE, WIRE ENDS, PLUGS AND CONNECTORS USED IN REPAIR AND MAINTENANCE OF FLEET UNITS USED IN OUTFITTING NEW VEHICLES WITH WARNING LIGHTS,RADIOS AND AUXILARY EQUIPMENT 10% INCREASE DUE TO FLEET SERVICE MAKING ALL OF THE WIRING LOOMS FOR THE NEW VEHICLES MORE AND NEWER STYLE LIGHTS ARE BEING EQUIPPED ON COUNTY VEHICLES EVERY YEAR -									
530109 - SUPPLIES-SHOP TOOLS	2,839.22	3,217.85	3,000.00	3,000.00	3,011.09	3,000.00	3,000.00	3,000.00	3,000.00
REPLACEMENT OF SHOP AIR, HOTSY, WATER, OIL AND GREASE HOSES REPLACEMENT OF HOSE REELS REPLACMENT OF SAW BLADES, DRILL BITS AND JANCY SLUGGER BITS -									
530110 - SMALL TOOLS	408.22	535.12	395.00	395.00	598.28	450.00	450.00	450.00	450.00
REPLACEMENT OF SMALL HAND TOOLS THAT ARE WORN OR DAMAGED (SOCKETS, WRENCHES, SCREWDRIVERS, ETC.) INCREASE BASED ON PAST YEARS HISTORY -									
530113 - SHOP SUPPLIES	33,841.23	34,623.95	33,000.00	33,000.00	32,723.54	33,000.00	33,000.00	33,000.00	33,000.00

SARPY COUNTY
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	FY 2011 and 2012		FY 2013			FY 2014			
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5901 - FLEET SERVICES									
64700 - FLEET SERVICES									
SHOP SUPPLIES INCLUDE CHEMICALS, NUTS, BOLTS, SHOP TOWELS AND OTHER MISCELLANEOUS ITEMS USED DURING FLEET MAINTENANCE AND REPAIR									
NO INCREASE BASED ON PAST YEARS HISTORY									
-									
530209 - MACH & EQUIP FUEL	9,095.91	8,493.39	9,500.00	9,500.00	7,013.22	7,500.00	7,500.00	7,500.00	7,500.00
DECREASE IN FUEL FOR FLEET SERVICE VEHICLES BASED ON PAST YEARS HISTORY AND PROJECTED FUEL PRICES									
-									
530210 - MACH & EQ - GREASE, OIL	44,778.37	42,256.84	43,000.00	43,000.00	40,929.73	43,000.00	43,000.00	43,000.00	43,000.00
OIL, GREASES, ANTI-FREEZE AND LUBRICANTS FOR COUNTY FLEET									
NO INCREASE BASED ON PAST YEARS HISTORY AND CURRENT PRICES									
-									
530211 - MACH & EQ-TIRES & TIRE	52,693.51	57,763.07	55,000.00	55,000.00	59,517.77	57,750.00	57,750.00	57,750.00	57,750.00
TIRE COST - REPLACEMENT AND REPAIR CONTRACT INCREASED									
FEB 2013 CONTRACT INCREASED 10%									
ESTIMATE - 5% INCREASE FOR FY 2014 OVER FY 2013 TIRE COST									
LARGER FLEET									
-									
530400 - SUPPLIES-MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**146,956.97**	**150,178.93**	**147,245.00**	**147,245.00**	**147,144.83**	**148,110.00**	**148,110.00**	**148,110.00**	**148,110.00**
5901324 - FLEET RENTAL EXPENSE									
540306 - EQUIPMENT RENTAL - TOOLS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
5901325 - FLEET CAP OUTLAY EXPENSE									
550200 - BUILDING	0.00	2,106.24	1,800.00	1,800.00	1,725.56	1,800.00	1,800.00	1,800.00	1,800.00

5901 - FLEET SERVICES

64700 - FLEET SERVICES

	FY 2011 and 2012		FY 2013			FY 2014			
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550301 - MACHINERY EQUIPMENT-CARS	0.00	0.00	0.00	0.00	0.00	128,500.00	18,500.00	18,500.00	18,500.00

$1,800 REPAIR GAP AROUND THE FLOOR DRAIN OUT AT GRETNA SHOP, SAFETY ISSUE FOR MECHANICS SERVICING VEHICLES. THE CREEPER WILL GET STUCK IN THE GAPS OF THE FLOOR
-

REPLACEMENT VEHICLE FOR FLEET SERVICE UNIT 175. THE NEW VEHICLE WOULD REPLACE THE 1990 FORD F350 WITH MECHANIC SERVICE BODY, CRANE AND COMPRESSOR. THIS VEHICLE IS OLD AND REQUIRING MORE REPAIRS AND THE BODY IS RUSTING BAD. THE TRUCK SERVICE BOX HAS BEEN REBUILT TWICE TO MAKE IT LAST THIS LONG. ESTIMATED COST FOR TRUCK IS $110,000.00.

WOULD ALSO BE WILLING TO MAKE LEASE PAYMENTS OVER 3 YRS FOR THE PURCHASE OF THEFLEET SERVICE TRUCK

REPLACEMENT VEHICLE FOR FLEET SERVICE POOL CAR. THE NEW VEHICLE WOULD REPLACE THE 2000 DODGE STRATUS SE WITH 103,925 MILES. THIS VEHICLE HAS RUST ON THE BOTTOM SIDES OF THE ROCKER PANELS.THE COST OF THE REPAIRS ARE MORE THAN THE BLUE BOOK VALUE FOR THIS VEHICLE. THE LAST VEHICLE REPLACED IN THE POOL CAR FLEET WAS IN THE 2008/2009 BUDGET YEAR. ESTIMATED COST FOR NEW CAR $18,500.00.

SEE ATTACHED PHOTOS
-

550314 - LEASE PAYMENTS	0.00	0.00	0.00	0.00	0.00	0.00	20,000.00	20,000.00	20,000.00

REPLACEMENT OF FLEET SERVICE TRUCK WITH MECHANIC SERVICE BODY, HYDRAULIC CRANE AND AIR COMPRESSOR
CURRENT UNIT - 1990 FORD F350 WITH CRANE AND SERVICE BODY

ESTIMATED COST $110,000.00 - MONTHLY PAYMENT@ 4% FOR 3 YEARS = $3247.00
PAYMENTS FOR 3 MONTHS OF 2013 - $3247.00 X 3 = $9741.00
-

550315 - DATA PROCESSING EQUIPMENT	0.00	3,241.78	1,845.00	1,845.00	1,845.00	3,360.00	2,360.00	2,360.00	2,360.00

REPLACEMENT PER INFORMATION SYSTEM RECOMMENDATION - MARK WALTERS

$3,000 - REPLACEMENT OF THREE DESKTOPS
$360 - REPLACEMENT OF TWO MONITORS

ONE YEAR BEHIND ON PURCHASE OF DESKTOP AND MONITOR
FY 2013 WE REPLACED AN AGING PRINTER THAT HAD BEEN REQUIRING CONTINUAL REPAIRS
-

550318 - SAFETY EQUIPMENT	1,440.84	1,267.51	1,500.00	1,500.00	1,330.81	1,600.00	1,600.00	1,600.00	1,600.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

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5901 - FLEET SERVICES									
64700 - FLEET SERVICES	**Expend FY 2011**	**Expend FY 2012**	**FY 2013 Original Budget**	**FY2013 Amended Budget**	**FY 2013 Exp. To Date**	**FY 2014 Official Request**	**FY 2014 Bud Comm Proposed**	**FY 2014 Prelim Proposed**	**FY 2014 Adopted Budget**
SAFETY EQUIPMENT COST FOR SAFETY SHOES, SAFETY GLASSES, HARD HATS AND EAR PROTECTION FOR EMPLOYEES SAFETY SHIELDS FOR SHOP EQUIPMENT -									
550501 - RADIO EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551100 - OTHER EQUIPMENT	9,137.31	10,619.00	10,000.00	10,000.00	10,023.99	10,663.00	10,000.00	10,000.00	10,000.00
FLEET SHOP MAINTENANCE AND REPAIR EQUIPMENT AND SPECIALTY TOOLS THAT WE NEED FOR SUPPORTING THE COUNTY FLEET AS IT CHANGES AND GROWS OVER THE YEARS THESE TOOLS AND EQUIPMENT SUPPORT TWO FLEET SHOPS AND TWO FLEET SERVICE TRUCK SEE ATTACHED FORM -									
551309 - DATA PROCESSING SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**10,578.15**	**17,234.53**	**15,145.00**	**15,145.00**	**14,925.36**	**145,923.00**	**54,260.00**	**54,260.00**	**54,260.00**
5901327 - FLEET TRANSFER EXPENSE									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**1,194,563.84**	**1,205,227.89**	**1,227,338.00**	**1,227,338.00**	**1,100,078.99**	**1,293,816.00**	**1,147,400.00**	**1,147,400.00**	**1,147,400.00**
FUND TOTALS :	**1,194,563.84**	**1,205,227.89**	**1,227,338.00**	**1,227,338.00**	**1,100,078.99**	**1,293,816.00**	**1,147,400.00**	**1,147,400.00**	**1,147,400.00**
REPORT TOTALS :	**102,675,802.13**	**79,712,273.84**	**116,493,527.00**	**116,757,927.00**	**83,958,949.34**	**133,875,352.00**	**124,860,664.00**	**124,961,946.00**	**125,512,444.00**