2014-326

BOARD OF COUNTY COMMISSIONERS
SARPY COUNTY, NEBRASKA
AMENDED RESOLUTION ADOPTING THE 2015 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, 2014 to June 30, 2015 prepared by the Budget Making Authority, was transmitted to the County Board on or before the 1st day of August, 2014.

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, 2014 to June 30, 2015 as categorically evidenced by the Budget Document including Amended 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, 2014, and ending June 30, 2015.

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 26th day of August, 2014.

Jim Thompson
Sarpy County Board Chairman

Attest:

SEAL

COUNTY CLERK SEAL SARPY COUNTY NEBRASKA

Rene Fanstrom
County Clerk
Chief Deputy

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 Adoption

At the August 26, 2014 Board meeting, the County Board will be asked to approve the attached Resolution adopting the County budget for the 2015 fiscal year. A few changes are proposed to be made prior to adoption.

The preliminary budget that was presented on August 19, 2014 was based on an estimated valuation of $11,970,000,000. The preliminary budget must be filed with the County Clerk on or before August 1 and it is not known at that time how much valuation may be reduced by the Board of Equalization. The final valuation came in at $11,995,964,919, an increase of $25,964,919. The additional valuation will bring in $77,869. It is recommended that the $77,869 be utilized to reduce the amount of funds being transferred from the Inheritance Tax fund to the General fund. Please see the attached spreadsheet for a list of the proposed changes.

Please let me know if you have any questions.

August 22, 2014

Brian Hanson
Brian Hanson, Fiscal Administrator

cc: Mark Wayne
Scott Bovick
Deb Houghtaling

Sarpy County, Nebraska
Budget Changes Prior to Adoption
2015 FY

*Amended
Attachment A

Budget Code - Org	Budget Code - Obj	Description	Revenues	Expenditures
General Fund				
37049	430340	2014 Real Estate Taxes	$ 68,055.00	
37059	459002	Interfund Transfer	$ (68,055.00)	
TOTAL			$ -	$ -
Inheritance Tax				
2700355	551401	Emergency Allocations		$ 68,055.00
2700357	570200	Interfund Transfer		$ (68,055.00)
TOTAL			$ -	$ -
Child Support-County Attorney				
985261	510400	Part-time Salary		$ 25,736.00
985261	510901	Retirement Contribution		$ 1,737.00
985261	511000	Social Security		$ 1,969.00
9852629	439603	Co Atty Title IV Reimb	$ 19,628.00	
9852649	430340	2014 Real Estate Taxes	$ 9,814.00	
TOTAL			**$ 29,442.00**	**$ 29,442.00**
GRAND TOTAL			**$ 29,442.00**	**$ 29,442.00**

Brian Hanson

From: Tom Richards
Sent: Tuesday, August 26, 2014 8:14 AM
To: Brian Hanson
Subject: RE: Budget Adoption

Brian. Please make me a copy of this. Thanks tR _____
From: Brian Hanson
Sent: Thursday, August 21, 2014 8:48 PM
To: Tom Richards
Cc: Mark Wayne; Scott Bovick
Subject: Budget Adoption

Tom, the resolution for the adoption of the budget will be on the Board agenda for Tuesday, August 26th. Our final valuation came in a little higher than the preliminary valuation, so I am recommending that the property taxes be increased by $77,869. This will allow us to reduce our transfer from Inheritance Tax to General by the same amount. Please see the Attachment A that will go out with my memo and the resolutiuon.

I have also attached a second Attachment A. This is what it would look like if the Board authorizes an increase in part-time salary for the County Attorney-Child Support budget. I am providing this information to you per your request.

A motion might go like this: I move to approve the resolution as presented except that Attachment A should be modified to provide for a $29,442 increase in the Child Support-County Attorney budget with 67% of the funding coming from Title IV Reimbursement and the remaining 33% of funding coming from property taxes. The General fund and Inheritance Tax fund shall be adjusted to maintain the County tax rate at $.2999.

Please let me know if you have any questions. Thanks!

Brian

Sarpy County Board of Commissioners

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

September 10, 2014

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 2015 FY. A few documents are not available yet, but they will be forwarded to you as soon as they are:

- Levy Limit Forms (pages 34-36)

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
2015 FY Budget
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Sarpy County, Nebraska
2015 FY Budget
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2014-2015
STATE OF NEBRASKA
COUNTY BUDGET FORM

TO THE COUNTY BOARD AND COUNTY CLERK OF

SARPY COUNTY

This budget is for the Period JULY 1, 2014 through JUNE 30, 2015

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 9-20-2014

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		30,850,636.00	30,850,636.00
Child Support - County Attorney		139,910.00	139,910.00
Employment Security		6,150.00	6,150.00
Medical		98,771.00	98,771.00
Institutions		105,653.00	105,653.00
Courthouse Admin. Bond	915,813.00		915,813.00
Courthouse Remodel Bond	535,124.00		535,124.00
Sheriff/Admin Bond	863,765.00		863,765.00
Sinking Fund		582,681.00	582,681.00
Information Systems		1,877,396.00	1,877,396.00
Total All Funds	2,314,702.00	33,661,197.00	35,975,899.00

$ 11,995,964,919 **Total Certified Valuation - 2014**
*(Certification of Valuation(s) from County Assessor **MUST** be attached)*

A proposed Budget Summary and Notice of Hearing was duly Published on:
August 19, 2014.

CLERK/BOARD MEMBER:

Signature:
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, 2014
(Beginning of Budget Year)

Principal	9,965,000.00
Interest	265,046.00
Total Bonded Indebtedness	10,230,046.00

SARPY COUNTY

CORRESPONDENCE INFORMATION

BOARD CHAIRPERSON	CONTACT FOR CORRESPONDENCE
Jim Thompson	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)
jthompson@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
2015 Fiscal Year

The proposed Sarpy County Budget for the 2015 fiscal year totals $133,717,455, an increase of $7,923,147 or 6.3% from the 2014 fiscal year. The majority of this increase is due to increases in Public Works budgets such as the Road, Landfill and Sewer budgets. The total property taxes will increase by $1,187,861 for the 2015 fiscal year or 3.4%. Based on final valuation figures, the tax rate will remain the same at 29.9990¢. The taxes on a $150,000 property will increase from $450 to $453, for an average increase of $3 after factoring in the 0.8% average valuation increase due to reappraisal.

The primary issue in developing the budget for the 2015 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 13th consecutive year the County's tax rate has not increased. Other features of the 2015 FY budget are:

1. Major road projects include:
   - 84th Street, Bristol to Capehart
   - Bridge #146 & #149, 180th Street
   - Capehart Road, 48th to 60th & 60th to 81st
   - Harrison Street, 148th to 156th
   - Lincoln to Cornhusker, 126th to 120th
   - Cornhusker Road, 120th West ½ mile
   - Giles Road, 144th to 156th
   - 114th Street, Schram Road to Capehart

2. Capital Projects:
   - Upgrade Courthouse fire alarm system
   - Replace Jail roof
   - Replace Jail heating boilers
   - Replace Courthouse rooftop heating/cooling unit
   - Replace E911 & tower building A/C systems
   - West Annex retaining Wall

The following departments have petty cash funds: County Clerk, $200; County Attorney, $100; County Court, $200; Building and Planning, $100; Sheriff, $200; Landfill, $500; 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 2015 fiscal year budget.

STATE OF NEBRASKA
2014-2015 LC-3 LID COMPUTATION FORM
(County Version)

SARPY COUNTY

COMPUTATION OF LIMIT FOR FISCAL YEAR 2014-2015

2013-2014 RESTRICTED FUNDS AUTHORITY

Total 2013-2014 Restricted Funds from Line (11) of last year's (2013-2014) LC-3 Form	$	35,686,577
Unused Restricted Funds Authority from Line (12) of last year's (2013-2014) LC-3 Form	$	583,880 (2)
2013-2014 Restricted Funds Authority (Base Amount) = Line (1) Plus Line (2) Plus Line (2.1) Plus Line (2.2)	$	36,270,457 (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 / 2014 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)	$	1,269,466 (9)	
Total Restricted Funds Authority = Line (3) + Line (9)	$	37,539,923 (10)	
Less: 2014-2015 Restricted Funds from LC-3 Supporting Schedule	$	37,052,880 (11)	
Total Unused Restricted Funds Authority* = Line (10) - Line (11)	$	487,043 (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	
Total Personal and Real Property Tax Requirements	30,850,636		139,910	6,150	98,771	105,653	915,813	863,765	582,681	535,124	1,877,396			35,975,899	
In-Lieu of Tax Payments	530,767	286	3,500	308	1549	900	15000	13,002	11,000	10,002	30,030			616,344	
Motor Vehicle Pro-Rate	60,000		500	70	200	100	1900	1,800	1,700	1,700	6,000			73,970	
Prior Year Budgeted Capital Improvements that were excluded from Restricted Funds.														0	
Prior Year 2013-2014 Allowable Capital Improvements Excluded from Restricted Funds (From 2013-2014 LC-3 Lid Exceptions)	300,000	9,513,109							350,000					10,163,109	
LESS: Amount Spent During 2013-2014	300,000	6,108,539							1,100					6,409,639	
LESS: Amount Expected to be Spent in Future Budget Years	0	3,404,570							348,900					3,753,470	
Amount to be included on 2014-2015 Restricted Funds **(Cannot Be A Negative Number)**	0	0												0	
Motor Vehicle Tax	6,220,000													6,220,000	
Local Option Sales Tax														0	
Transfers of Surplus Fees	1,762,380													1,762,380	
Excess Tax Collections Returned to County (State Statute Section 77-1776)														0	
Insurance Premium Tax	230,000													230,000	
Highway Allocation and Incentive		8,912,750												8,912,750	
Motor Vehicle Fee		758,770												758,770	
State Prisoner Reimbursement														0	
County Property Tax relief Program														0	
State Aid (State Statute Section 77-27,136)														0	
Reimbursement of indigent Defense Services														0	
* License or Occupation Tax (State Statute Section 77-27,223)															
TOTAL RESTRICTED FUNDS (A)	39,653,783	$ 9,671,806	$ 143,910	$ 6,528	$ 100,520	$106,653	$ 932,713	$ 878,567	595,381	$ 546,826	$1,913,426	$ -	$ -	$ 54,550,113	$ 54,550,113
LC-3 Lid Exceptions															
Capital Improvements Real Property & Improvements on Real Property)	270,000	11,313,550												11,583,550	
Less: Amount of prior year capital improvements that were excluded from previous lid calculations but were not spent and are now budgeted this fiscal year (*cannot exclude same capital improvements from more than one lid calculation).*	-	-3,404,570							(348,900)					(3,753,470)	
														-	
														-	
														-	
Bonded Indebtedness		0					932,713	878,567		546,826				2,358,106	
Public Facilities Construction Projects (72-2301 to 72-2308)														-	
Public Safety Communication Project (Statute 86-416)														-	
Interlocal Agreements/Joint Public Agency Agreements	5,973,023	268,179	0						677,513		363,689	4,247	22,396	7,309,047	
Judgements														-	
Refund of Property Taxes to Taxpayers														-	
Repairs to Infrastructure Damaged by a Natural Disaster														-	
TOTAL LID EXCEPTIONS (B)	6,243,023	$ 8,177,159	$ -	$ -	$ -	$ -	$ 932,713	$ 878,567	328,613	$ 546,826	$ 363,689	$ 4,247	$ 22,396	$ 17,497,233	$ 17,497,233
TOTAL 2014-2015 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)*	33,410,760	$ 1,494,647	$ 143,910	$ 6,528	$ 100,520	$106,653	$ -	$ -	266,768		$1,549,737	$ (4,247)	$ (22,396)	$ 37,052,880	$ 37,052,880

*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 2014-2015 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
2015
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	201	550101	1,270,000	
5	Building	Road				
6	Highways, Roads, Street Contracts	Road	204	551200	7,393,356	1
7	Engineering Fees	Road	204	551302	2,405,406	
8	Consultant Management	Road	205	551306	244,788	
	Less: Projected Cuts					
11	Subtotal For Road Fund				11,313,550	
12	Sinking Fund	Sinking Fund				
9	Capital Projects Courthouse	General	193	550230	270,000	3
16	Total Capital Improvements (Lines 2 through 13)				11,583,550	
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			878,567	
25	Courthouse Admin Bond(=Restr. Funds)	CH Admin Bond			932,713	
26	Courthouse Remodel Bond(=Restr Funds)	CH Remodel Bond			546,826	
27						
28	Total				2,358,106	
29						
30						
31						
32						

1. Road projects budgeted $ 9,078,920
   Less: Intergovernmental Payments $ (1,685,564)
   Federal Aid Secondary

   $ 7,393,356

3. Estimate that $270,000 out of $562,000 budgeted will be spent for Capital Improvements.

SARPY COUNTY
2014 FISCAL YEAR

Line No.	LID EXCEPTIONS	Fund	Page of Budget	Line of Budget Page	Amount Excluded In 2013-2014		2014 FY Spent		Under Expenditure
1	Capital Improvements (Description):								
2	Purchase of Real Property								
3	Improvements on Real Property:								
4	Right of way	Road	201	550101	$ 426,075		$ 590,795		
5	Building	Road							
6	Highways, Roads, Street Contracts	Road	204	551200	$ 6,564,151	1	$ 4,281,034	2	
7	Engineering Fees	Road	204	551302	$ 1,971,784		$ 894,881		
8	Consultant Management	Road	205	551306	$ 551,099		$ 341,829		
	Less: Amount exceeds restricted funds								
9	Subtotal				$ 9,513,109		$ 6,108,539		$ 3,404,570
10									
11									
12	Capital Projects-Courthouse	General	193	550230	$ 300,000	3	$ 300,000		$ -
13	Sinking Fund	Sinking	320	550300	$ 350,000	4	$ 1,100		$ 348,900
15									
16									
17									
18	Total Capital Improvements (Lines 2 through 14)				$ 10,163,109		$ 6,409,639		$ 3,753,470
19									
20									
21									
22									
32									
33	Total Bonded Indebtedness (Lines 16 to 28)								

1 Budgeted Road Projects 8035564
Less:
Intergovernmental Payments -1471413
Federal Aid Secondary
Total 6564151

2 Actual Road Projects $ 5,045,746
Less:
Intergovernmental Payments $ (664,461)
Federal Aid Secondary $ (100,251)
Total $ 4,281,034

3. Estimated that $300000 out of $701,586 budgeted would be spent for capital projects.

4. Estimated that $350,000 out of $$1,034,894 budgeted would be spent for capital projects but only spent $1,100 on 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	86	Total	$ 132,714		
3	Gretna and Springfield--Law Enforcement Contract	General		Various	$ 347,138	1	
4	Gretna and Platteview School Districts-School Resource Officers	General		Various	$ 83,761	2	
5	Papillion, LaVista, etc.-Mutual Aid	General		Various	$ 316,460	3	
6	Metro Area Task Force-Drug Investigation	General		Various	$ 379,194	4	
7	Douglas County--Juvenile Boarding	General	142	521901	$ 60,000		
8	Saline Co, Cass Co, etc.-Juvenile Holdovers	General		Various	$ 398,548	5	
9	LaVista & Papillion-Tow Lot	General		Total	$ 41,390	6	
10	Cass, Platte & Saline Counties--Prisoner Board & Work Release	General	152	521901	$ 340,000		
11	Cass, Platte & Saline Counties--Prisoner Transport	General		Total	$ 150,265	7	
12							
13	Cass, Platte & Saline Counties--Prisoner Board	General	188	521901	$ 300,000		
14	ENHSA--ENOA	General	185	524411	$ 69,444		
15	MENTAL HEALTH	General	185	524420	$ 178,785		
16	ALCOHOL ABUSE	General	186	524422	$ 74,946		
17	EMERGENCY PSYCH	General	186	524423	$ 54,650		
18	ENCOR	General	186	524437	$ 213,157		
19	MENTAL HEALTH PASS THRU	General		524419			
20	Douglas County-Mental Health Patients	General	179	522800	$ 70,000		
21	NRD--Flood Control	General	189	524403	$ 24,000		
22	MAPA--Planning	General	190	524438	$ 68,301		
23	MAPA--Motorist Assist	General	190	524458	$ 4,000		
24	City of Omaha--Phase II Stormwater	General	190	524459	$ 55,000		
25	NRD--Elbow Bend Buyout	General	190	524460	$ 80,500		
26	NRD--Western Sarpy Levy	General	190	524461	$ 65,000		
27	Platte River Basin Study	General		524462			
28	Sarpy County Cities--Consolidated Communications	E911-Rev		459002	$ 1,917,082	10	
30	Papillion, LaVista, etc.-Animal Control	General		524406			
31	NIRMA--Liability & Workers Compensation Insurance	General	187	520600	$ 293,908		
32	NIRMA--Liability & Workers Compensation Insurance	General	188	520601	$ 254,780		
33		Subtotal					$ 5,973,023

34	NIRMA--Liability & Workers Compensation Insurance	Road	196	520600	$ 131,166			
35	NIRMA--Liability & Workers Compensation Insurance	Road	197	520601	$ 137,013		$	268,179
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	335	520600	$ 2,077			
40	NIRMA--Liability & Workers Compensation Insurance	Weed	335	520601	$ 2,170		$	4,247
41	NIRMA--Liability & Workers Compensation Insurance	Info Sys	339	520600	$ 2,943			
42	NIRMA--Liability & Workers Compensation Insurance	Info Sys	339	520601	$ 3,074			
43	Sarpy Cities--GIS	GIS-Rev		459002	$ 357,672	8	$	363,689
44	NIRMA--Liability & Workers Compensation Insurance	Fleet	352	520600	$ 10,954			
45	NIRMA--Liability & Workers Compensation Insurance	Fleet	352	520601	$ 11,442		$	22,396
46	Sarpy County Cities--Consolidated Communications	Sinking Fund		550300	$ 677,513	11	$	677,513
	Total Interlocal Service Agreements (Lines 2 to 29)						$	7,309,047

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 $5338495 plus 23.3% indirect costs but $269388 is already excluded for the Cities' law enforcement contract and $83761 is excluded for SRO's plus an estimated $100,000 for special teams and training or $6329215. 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 $2499467 less $60,000 excluded as pmt. To Douglas County plus indirect costs of 30.7% = $3188383. 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. $551356 is budgeted for Communications equipment 100% is related to the Interlocal Agreement

Description		2015 FY Revenue Budget	2015 FY Expense Budget	Net 2015 FY Surplus Fees
Building Permits	Planning & Permits budget is $469505. Plus 67.8% indrect costs = $787829	$ 970,000	$ 787,829	$ 182,171
Plat Review Fees	Revenue is estimated at $5000 for Planning and $5000 for Road. Fee set at rate to recover actual cost.	$ 5,000	$ 5,000	$ -
Amusement Licenses	Cost is estimated at $500. It is assumed that fee recovers actual cost.	$ -	$ -	$ -
Total Treasurer Fees	Treasurer budget is $1651736 plus estimated indirect costs of 29.9% plus Assessor budget of $1343559 plus indirect costs of 29.9% = $3890888 which exceeds revenues generated. (Less interest)	$ 3,321,189	$ 3,321,189	$ -
Total Clerk Fees	County Clerk budget = $750510 + indirect costs of 29.9% (est. same as Assessor) x 10% = $97491	$ 115,540	$ 97,491	$ 18,049
Dist. Court Filing Fees	Dist Court budget = $672646 + indirect costs of 43.7% x 25% = 241648	$ 187,800	$ 187,800	$ -
Co. Court Alcohol Tests	Co. Court is a State function. This is reimbursement for costs incurred by the County Attorney.	$ 15,000	$ 15,000	$ -
Total Election Commissioner	Fees are set at rate to recover actual costs.	$ 40,000	$ 40,000	$ -
Total Register of Deeds	Budget is $515239 plus 51.9% indirect costs = $782648	$ 1,190,000	$ 782,648	$ 407,352
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.	$ 120,000	$ 120,000	$ -
House Arrest Fees	Cost is estimated to equal or exceed revenues generated.	$ 750	$ 750	$ -
Gun Registration Fees	Same as above.	$ 8,000	$ 8,000	$ -
VIN Inspection Fees	Budget is $125067 plus84.0% indirect costs = $230123 which exceeds budgeted revenues	$ 108,000	$ 108,000	$ -
Drug Screening	Cost is estimated to equal or exceed revenues generated.			$ -
Tow Lot Fees	Budget is $275936 plus 84.0% indirect costs (est. same as VIN) = $507722	$ 295,000	$ 295,000	$ -
Check Collection Fees	Salary for Marcy Rees is $47,501 @ 15% plus attorney fees estimated at $3000 = $10,125	$ 1,000	$ 1,000	$ -
Telephone Commissions	Salary for Deputy is $66,235 plus 35% fringe benefits times 5%FTE = $4470	$ 75,000	$ 4,470	$ 70,530
Fees & Other Surveyor	Cost is estimated at $500. It is assumed that the fees recovers actual cost.	$ 1,000	$ 1,000	$ -
Photo Copy	It is assumed that the fees recover actual cost.	$ 150	$ 150	$ -
Cable TV Fees	No material costs are associated with the collection of cable TV fees.	$ 815,000	$ -	$ 815,000
Community Service	The budget for Comm. Service exceeds the combined budgeted revenue.	$ 21,000	$ 21,000	$ -
Juvenile Intake Program	The budget for Juv. Intake exceeds the combined budgeted revenue	$ 55,000	$ 55,000	$ -
Juvenile Intake-Peer Court	Same as above.	$ 5,000	$ 5,000	$ -
Interfund Transfer	From Landfill Fund	$ 258,278		$ 258,278
Vending	No material costs are associated with collection of these fees.	$ 4,500		$ 4,500
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.	$ 295,350	$ 295,350	$ -
Total		$ 7,914,057	$ 6,151,677	$ 1,762,380

Sarpy County, Nebraska
Law Enforcement Costs-Gretna Springfield
2015 FY

Road Patrol							
Road Patrol Budget	$ 5,338,495						
5 out of 46 Deputies req.for Springfield & Gretna	10.9%						
		$ 581,896					
5 Deputies x 70% take ins. X $1,214/month		$ 50,988					
Road Patrol Cost					$ 632,884		
Investigations							
Investigations Budget			$ 1,594,711				
Population:							
Gretna	4,441						
Springfield	1,529						
Unincorporated	90,759						
Total		96,729					
Gretna and Springfield %				6.2%			
Investigations Cost					$ 98,424		
Administration							
Administration Budget		$ 2,216,770					
5 out of 127 Deputies work Gretna & Springfield		3.9%					
Administration Cost					$ 84,237		
Grand Total Cost						$ 815,545	
Amount Billed							
Amount Billed To Gretna							
Amount Billed to Springfield							
Total Amount Billed						$ 468,407	
Net Expense							$ 347,138
Road Patrol						$ 632,884	
Road Patrol, Investigations, Admin						$ 815,545	
% Road Patrol							0.776
% Road Patrol Excluded							$ 269,388

Sarpy County, Nebraska
School Resource Officer Annual Salary Breakdown
2015 FY

	Rebecca Roberts	Dale LaSonde	
Base Salary	$ 67,940.04	$ 55,399.68	
2014FY Negotiated salary adj	$ 1,289.60	$ 1,289.60	
Retirement	$ 6,057.59	$ 4,960.31	
FICA/Social Security	$ 5,296.07	$ 4,336.73	
LTD	$ 264.24	$ 204.60	
Life Insurance	$ 72.72	$ 72.72	
Health Ins.	$ 16,553.88	$ -	
Dental Insurance	$ 792.12	$ 792.12	
Uniforms	$ 1,100.00	$ 1,100.00	
Total Cost Based on 100% Time	$ 99,366.26	$ 68,155.76	
Average Based on 100% Time	83,761.01		
Total Cost Based On 50% Time	$ 49,683.13	$ 34,077.88	
Average Based on 50% Time	41,880.51		
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
2013	$ 112,866,975.00
2012	$ 1,000,647.00
2011	$ 87,318.00

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 2014

(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	301,005,925	11,995,964,919

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)

8-14-14
(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. 2014

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 2015 FY budget.

NOW, THEREFORE BE IT RESOLVED, that the budgeted restricted funds for the 2015 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 26th day of August, 2014.

Sarpy County Board Chairman

Attest:

SEAL

County Clerk Chief Deputy

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 13, 2014

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 08-13-2014
Signed in my presence and sworn to before me:

Notary Public

GENERAL NOTARY - State of Nebraska
LAURA A ESTEP-BRONK
My Comm. Exp. October 21, 2017

Printer's Fee $ 102.48
Customer Number: 40941
Order Number: 0001783360

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

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

PUBLIC NOTICE is hereby given in compliance with the provisions of Section 13-501 to 13-513, that the governing body will meet on the [illegible] day of [illegible], 2014 at the [illegible] County Board of [illegible] County Courthouse, 710 Golder Street, Papillion, NE 68046 for the purpose of hearing support, opposition, or observations of taxpayers relative to a proposed budget. The budget detail is available at the office of the clerk during normal business hours.

Fund	Actual Disbursements 2012-2013 (1)	Actual Disbursements 2013-2014 (2)	Proposed Budget of Disbursements 2014-2015 (3)	Unexpended Balance Reserve (4)	Total Available Resources Before Property Taxes (5)	Total Property Taxes Required (6)
General	$ 47,967,188.46	$ 50,660,028.59	$ 54,994,007.00	$ 5,200,000.00	$ 40,492,406.00	$ 30,[illegible]
Public Works	$ 11,755,75[illegible]	$ 10,513,410.83	$ 10,842,300.00		$ 10,842,300.00	
ASIB Fire Fund	$	$	$ 500,000.00		$ 500,000.00	
E911 Phone Tax	$ 3,819,[illegible]	$ 4,746,045.42	$ 4,092,772.00		$ 4,092,772.00	
E911 Wireless Service	$ 2,[illegible]	$ 231,[illegible]	$ 232,878.00		$ 232,878.00	
E911 Wireless Sinking	$ 5,300,[illegible]	$ 110,[illegible]	$ 90,993.00		$ 90,993.00	
Wireless Communication	$ [illegible]	$ [illegible]	$ 140,843.00		$ 140,843.00	
E911 Rebanding	$ [illegible]	$ 0.00	$ 2,045.00		$ 2,045.00	
Child Support Clerk of Court	$ 225,[illegible]	$ 146,403.37	$ 146,307.00		$ 146,307.00	
Child Support City Attorney	$ 1,058,770.40	$ 1,018,591.97	$ 1,001,752.00		$ 97,656.00	
Child Support County Attorney	$ [illegible]	$ 181,812.40	$ 223,609.00		$ 223,609.00	
Tourism	$ 149,[illegible]	$ 510,514.47	$ 1,306,107.00		$ 1,306,107.00	
Visitors Improvement	$ 187,000.00	$ 270,000.00	$ 1,192,417.00		$ 1,192,417.00	
Emergency Services/VAST	$ 223,776.40	$ 11,15[illegible]	$ 50,000.00		$ 49,850.00	
Early Retirement Fund	$ 120,000.00	$	$		$	
Sarpy Medical Relief	$ 87,736.59	$ 107,534.39	$ 245,500.00		$ 198,728.00	
State Inmate Tong	$ 13,541.00	$ 103,970.00	$ 110,000.00		$ 110,000.00	
Register of Deeds Tech	$	$ 9,211.00	$ 500,000.00		$ 500,000.00	
Aging Grant Fund	$	$ 584,650.[illegible]	$ 625,[illegible]		$ 625,[illegible]	
Gaming Grant Fund	$	$ 5,000.00	$ 10,000.00		$ 10,000.00	
FG-Drug Court	$	$	$ 500.00		$ 500.00	
FG-ABC	$ 10,723.05	$ 12,359.00	$		$	
FG-Tiger	$ 47,[illegible]	$ 50,184.00	$ 59,037.00		$ 59,037.00	
State Extradition Reim	$ 60,018.58	$ 434,[illegible]	$ 550,[illegible]		$ 550,[illegible]	
FG-Shelter	$ 14,477.90	$ 33,553.00	$ 33,553.00		$ 33,553.00	
Lawrence County Library	$ 91,541.94	$ 14,100.00	$		$	
FG-Juv Detention - DAP	$ 7,865.40	$ 23,937.00	$ 229,169.00		$ 229,169.00	
Juvenile Probation	$	$ 422,512.27	$ 476,603.00		$ 476,603.00	
LB561 Enhancement	$	$ 13,300.00	$		$	
Shelter Foundation Grant	$	$ 29,391.62	$ 104,973.00		$ 104,973.00	
Federal Forfeitures	$ 12,819.80	$ 70,283.21	$ 107,807.00		$ 107,807.00	
Equitable Forfeitures - SY ATY	$	$	$ 5,000.00		$ 5,000.00	
SCAAP	$ 36,858.00	$ 39,097.00	$ 50,000.00		$ 50,000.00	
SYC Sob Incentive	$ 4,800.00	$ 2,200.00	$ 5,000.00		$ 5,000.00	
STOP Program	$ 7,432.11	$ 6,882.12	$ 11,[illegible]		$ 11,[illegible]	
FG-Victim Witness	$ 100,527.00	$ 110,527.00	$ 127,[illegible]		$ 127,[illegible]	
NE CASA Assn. Grant	$	$ 14,137.11	$ 20,[illegible]		$ 20,[illegible]	
CPBG Involving Lives	$ 560,340.00	$ 55,040.00	$ 560,040.00		$ 560,040.00	
FG-Energy Efficiency	$ 100,000.00	$	$		$	
FG-Mental Health	$	$ 23,568.34	$ 97,788.00		$ 97,788.00	
SCC Grants - VWA	$	$	$ 400,000.00		$ 400,000.00	
FG-Planning Transportation	$	$	$ 36,476.00		$ 36,476.00	
SC-Compressed Natural	$	$	$ 200,000.00		$ 200,000.00	
FG-Franklin Center	$ 78,000.00	$ 79,[illegible]	$ 77,000.00		$ 77,000.00	
SC-Tree of NE Sarpy	$	$ 2,500.00	$		$	
CDF Community Service	$ 3,300.00	$	$		$	
FG-Drug Enforcement	$ 50,[illegible]	$ 51,400.00	$ 49,[illegible]		$ 49,[illegible]	
Juvenile S42.3-5-540	$ 134,011.00	$ 134,011.00	$		$	
County Aid Contravention	$ 1,045.00	$ 10,500.00	$		$	
FG-IAG Equipment	$ 11,951.22	$ 5,000.00	$		$	
FG-Traffic Enforcement	$ 148,[illegible]	$ 233,[illegible]	$ 243,553.00		$ 243,553.00	
FG-DS Treatment Liaison	$ 100,745.00	$ 100,000.00	$ 92,145.00		$ 92,145.00	
FG-Adult Drug Court	$ 8,807.96	$ 7,833.52	$ 53,455.00		$ 53,455.00	
FG-Juvenile Zone Court	$ 10,033.58	$	$		$	
FG-Drug Elimination	$ 10,457.95	$ 10,[illegible]	$ 41,000.00		$ 41,000.00	
SC-Stormwater Management	$ 108,502.81	$ 273,[illegible]	$ 228,750.00		$ 228,750.00	
Inheritance Tax	$ 2,117,[illegible]	$ 3,158,[illegible]	$ 4,[illegible]		$ 4,[illegible]	
Keno	$ 135,775.00	$ 132,740.00	$ 262,[illegible]		$ 262,[illegible]	
Courthouse Jail Bond	$ 603,293.00	$ 605,604.00	$ 608,[illegible]		$ 608,[illegible]	
Courthouse Revenue Bond	$ 695,000.00	$ 645,164.41	$ 550,000.00		$ 550,000.00	
Sheriff Admin Bond	$ 730,000.00	$ 746,624.00	$ 764,[illegible]		$ 764,[illegible]	
Student Dormitory Bond	$ 828,[illegible]	$ 838,192.85	$ 840,000.00		$ 840,000.00	
Student Events Bond	$ 588,[illegible]	$ 570,812.50	$ 612,[illegible]		$ 612,[illegible]	
Landfill Bond Sinking	$ 100,000.00	$ 780,[illegible]	$		$	
Stadium Capital Improvements	$ 7,425.00	$ 69,927.00	$ 220,435.00		$ 220,435.00	
Sinking Fund	$ 875,903.29	$ 731,250.00	$ 877,515.00		$ 294,332.00	$ [illegible]
Landfill Fund	$ 2,460,814.08	$ 2,471,[illegible]	$ 11,651,[illegible]		$ 11,651,[illegible]	
Landfill Closure	$ [illegible]	$ [illegible]	$ 155,000.00		$ 155,000.00	
[illegible]	$ [illegible]	$ [illegible]	$ [illegible]		$ [illegible]	

}

ion oath, Shon Barenklau deposes and says that he is the
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the advertisement, a copy of which is hereto attached, was
wspaper once each week, the first insertion having been on:

t 13, 2014

Bellevue Leader
Gretna Breeze
Papillion Times
Springfield Monitor

per is a legal newspaper under the statutes of the State of Nebraska. The above facts are within my personal

OR Anne Lee
Business Manager

014
e and sworn to before me:

ENERAL NOTARY - State of Nebraska
LAURA A ESTEP-BRONK
My Comm. Exp. October 21, 2017

$ 102.48
40941
0001783360

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

State of Nebraska
Budget Form-NEH-COUNTY
Statement of Education
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 19th day of August, 2014 at 3:00 o'clock p.m. at the Sarpy County Board Room, Sarpy County Courthouse, 1210 Golden Gate Dr., Papillion, NE. 68046, for the purpose of hearing budget recommendations or objections of taxpayers relative 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 2012-2013 (1)	Actual Disbursements 2013-2014 (2)	Proposed Budget of Disbursements 2014-2015 (3)	Necessary Cash Reserve (4)	Total Available Receipts Below Property Taxes	Total Proposed and Real Property Tax Requirements (5)
General	$ 47,881,180.46	$ 50,666,328.58	$ 164,984,987.00	$ 6,280,000.00	$ 50,602,408.00	$ 30,782,591.00
Public Works	$ 11,755,761.32	$ 13,512,418.83	$ 19,842,300.00		$ 19,842,300.00	
ASIF Fire Fund	$	$	$ 500,000.00		$ 500,000.00	
E911 Communications	$ 3,013,438.55	$ 3,018,418.71	$ 4,002,772.00		$ 4,002,772.00	
E911 Wireless Service	$ 271,585.44	$ 238,000.00	$ 232,678.00		$ 232,678.00	
E911 Program Sinking	$ 100,000.00	$ 100,000.00	$ 90,993.00		$ 90,993.00	
Wireless Communications	$ 79,944.60	$ 53,345.22	$ 145,948.00		$ 145,948.00	
E911 Rate Stabilization	$ 0.00	$ 0.00	$ 2,040.00		$ 2,040.00	
Child Support Enforcement Court	$ 1,223,466.74	$ 146,303.62	$ 146,397.00		$ 146,397.00	
Child Support Co. Attorney	$ 1,185,779.49	$ 1,018,581.32	$ 1,100,752.00		$ 871,658.00	$ 200,000.00
Child Support Contracts	$ 114,000.00	$ 116,724.40	$ 223,608.00		$ 223,608.00	
Tourism	$ 819,509.66	$ 510,514.48	$ 1,306,702.00		$ 1,306,702.00	
Visitors Promotion	$ 801,000.00	$ 770,000.00	$ 932,417.00		$ 932,417.00	
Employment Security	$ 23,779.70	$ 40,153.00	$ 50,000.00		$ 43,850.00	$ 6,150.00
Early Retirement Program	$ 120,000.00	$	$		$	
County Matching Relief	$ 37,736.50	$ 107,664.38	$ 246,500.00		$ 146,229.00	$ 100,271.00
Sheriff Institutional	$ 49,543.08	$ 103,770.00	$ 110,000.00		$ 4,547.00	$ 105,453.00
Regional Criminal Tech	$	$ 9,211.00	$ 300,000.00		$ 300,000.00	
Adult Probation	$ 520,001.77	$ 528,000.00	$ 626,210.00		$ 626,210.00	
County Drug Enforcement	$ 6,000.00	$ 2,000.00	$ 10,000.00		$ 10,000.00	
FG Civil Court	$	$	$ 500.00		$ 500.00	
FG JABG	$ 16,728.03	$ 12,400.00	$		$ 0.00	
FG Crime Victim Assistance	$ 43,073.66	$ 50,744.04	$ 59,937.00		$ 59,937.00	
State Criminal Alien Assist.	$ 466,618.88	$ 434,331.00	$ 504,157.00		$ 169,157.00	
FG Tobacco	$ 4,477.50	$ 3,553.00	$ 3,553.00		$ 3,553.00	
Lifelines Crime Tutoring	$ 61,541.94	$ 14,010.00	$		$	
FG Juv. Detention DAI Jail	$ 7,855.40	$ 23,947.00	$ 26,100.00		$ 26,100.00	
JUV Services 53-183	$	$ 22,512.37	$ 28,188.00		$ 28,188.00	
SB561 Enforcement	$	$ 13,390.00	$ 476,603.00		$ 476,603.00	
Sherwood Eliminator Grant	$	$ 28,846.52	$ 104,973.00		$ 104,973.00	
Federal Forfeitures	$ 90,010.00	$ 76,263.24	$ 67,807.00		$ 67,807.00	
Federal Forfeitures Civil Atty	$	$	$ 5,000.00		$ 5,000.00	
SCAAP	$ 36,859.00	$ 39,097.00	$ 50,000.00		$ 50,000.00	
Gov Tax Incentive	$ 2,800.00	$ 2,200.00	$ 5,000.00		$ 5,000.00	
STOP Program	$ 2,743.44	$ 6,882.10	$ 14,999.00		$ 14,999.00	
FG Victim Witness	$ 107,123.00	$ 110,527.00	$ 121,352.00		$ 121,352.00	
NE CASA Assn. Grant	$	$ 14,137.71	$ 20,086.00		$ 20,086.00	
CDBG Revolving Loan	$ 508.40.00	$ 55,040.00	$ 60,040.00		$ 60,040.00	
FG Juv Ply Elim Grant	$ 10,000.00	$	$		$	
FG Mental Health	$	$ 23,668.64	$ 27,788.00		$ 27,788.00	
SBD Grants	$	$	$ 900,000.00		$ 900,000.00	
EU Planning Implementation	$	$	$ 38,475.00		$ 38,475.00	
SCC Juv Justice Net Grant	$	$	$ 200,000.00		$ 200,000.00	
FG Alcohol Compliance	$ 70,000.00	$ 71,613.24	$ 77,000.00		$ 77,000.00	
SC Tobacco Free Net Grant	$	$ 2,500.00	$		$	
CCI Quality Service	$ 3,000.00	$	$		$	
FG Drug Enforcement	$ 66,122.91	$ 43,000.00	$ 43,000.00		$ 43,000.00	
Juvenile Services 53-40	$ 134,011.00	$ 133,101.00	$		$	
County Attorney Grants	$ 11,045.00	$ 10,500.00	$		$	
FG JAG Equipment	$ 10,951.23	$ 5,000.00	$		$	
FG Traffic Enforcement	$ 108,443.47	$ 249,881.81	$ 249,500.00		$ 49,883.00	
FG Crime Prevention	$ 130,745.00	$ 106,600.00	$ 82,145.00		$ 82,145.00	
FG Adult Drug Court	$ 99,800.00	$ 103,313.52	$ 53,435.00		$ 53,435.00	
FG Other Zones	$ 48,033.88	$	$		$	
FG Safety Education	$ 19,657.95	$ 16,847.12	$ 11,000.00		$ 11,000.00	
SC Stormwater Mgt	$ 13,502.76	$ 13,104.00	$ 22,750.00		$ 22,750.00	
Juvenile Fees	$ 1,227.93	$ 1,156.45	$ 1,420.00		$ 1,420.00	
Keno	$ 135,777.00	$ 102,771.00	$ 52,970.00		$ 52,970.00	
CAC Revenue Bond	$ 803,703.00	$ 806,884.00	$ 1,614,000.00		$ 805,221.00	$ 813,431.00
Courthouse Renovation Fund	$ 695,610.50	$ 645,454.46	$ 656,000.00		$ 120,000.00	$ 535,124.00
Sheriff Admin Office	$ 13,000.00	$ 740,624.00	$ 744,220.00		$ 164,460.00	$ 579,760.00
Sheriff Sex Offender	$ 826,621.46	$ 836,102.41	$ 840,000.00		$ 840,000.00	
Sheriff Bonds & Bailout	$ 806,882.50	$ 574,[illegible]	$ 837,140.00		$ 837,140.00	
Landfill Bond & Schulte	$ 800,000.00	$ 788,084.00	$		$ 0.00	
Stadium Capital Maintenance	$ 7,425.00	$ 39,927.81	$ 220,135.00		$ 220,135.00	
Shelter Fund	$ 276,563.20	$ 731,250.00	$ 870,134.00		$ 284,632.00	$ 585,502.00
Landfill Fund	$ 12,400,014.00	$ 2,871,200.13	$ 11,653,771.00		$ 11,653,771.00	
Lincoln Center	$	$	$ 7,165,000.00		$ 7,165,000.00	
Sewer	$ 121,700.00	$ 108,110.24	$ 2,821,000.00		$ 2,821,000.00	
Sewer Operating	$ 39,455.57	$ 28,518.66	$ 200,000.00		$ 200,000.00	
Phase II Stormwater Fees	$	$ 52,000.00	$		$	
Water District Fee	$ 464,635.16	$ 545,[illegible]	$ 545,[illegible]		$ 545,[illegible]	
Consumer Fee	$ 7,800.00	$ 10,950.00	$ 17,000.00		$ 17,000.00	
Network Fees	$ 95,278.87	$ 64,004.61	$ 87,751.00		$ 87,751.00	
Information Systems	$ 2,004,533.74	$ 2,723,697.04	$ 2,247,604.00		$ 370,208.00	$ 1,877,396.00
GIS	$ 382,407.34	$ 409,467.82	$ 445,738.00		$ 445,738.00	
Purchasing	$ 142,897.60	$ 133,206.87	$ 93,829.00		$ 93,829.00	
Fleet	$ 1,100,078.99	$ 1,070,140.60	$ 1,185,806.00		$ 1,185,806.00	
TOTAL	$ 93,956,940.34	$ 90,875,979.81	$ 127,408,013.00	$ 6,280,000.00	$ 97,789,985.00	$ 35,898,030.00
			Unused Budget Authority carried for Next year			$ 668,228

Total Proposed and Real Property Tax Requirements $ 2,244,702.00

Total Proposed and Real Property Tax Requirements $ 33,653,328

1783360 8/13/14

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 19th day of August, 2014 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, opposition, criticism, suggestions or observations of taxpayers relating to the following proposed budget. The budget detail is available at the office of the Clerk during regular business hours.

/s/ Debra J. Houghtaling
County Clerk

FUNDS	Actual Disbursements 2012-2013 (1)	Actual Disbursements 2013-2014 (2)	Proposed Budget of Disbursements 2014-2015 (3)	Necessary Cash Reserve (4)	Total Available Resources Before Property Taxes (5)	Total Personal and Real Property Tax Requirements (6)	
General	$ 47,981,188.45	$ 50,660,928.59	$ 54,994,987.00	$ 6,280,000.00	$ 30,492,406.00	$ 30,782,581.00	
Public Works	$ 11,755,751.33	$ 14,513,416.63	$ 19,842,300.00		$ 19,842,300.00		
ASIP Fee Fund	$ -	$ -	$ 500,000.00		$ 500,000.00		
E911 Communications	$ 3,513,438.69	$ 3,716,345.82	$ 4,092,772.00		$ 4,092,772.00		Total Personal and Real
E911 Wireless Service	$ 271,505.64	$ 231,680.24	$ 232,678.00		$ 232,678.00		Property Tax
E911 Wireless Sinking	$ 95,300.76	$ 117,493.33	$ 90,993.00		$ 90,993.00		Requirement for Bonds
Wireless Communications	$ 49,944.50	$ 53,387.22	$ 148,943.00		$ 148,943.00		$2,314,702
E911 Rebanding	$ 9,000.00	$ 9,000.00	$ 2,045.00		$ 2,045.00		
Child Support-District Court	$ 223,868.74	$ 146,403.57	$ 146,397.00		$ 146,397.00		
Child Support-Cty Attorney	$ 1,058,779.49	$ 1,019,591.32	$ 1,001,752.00		$ 871,656.00	$ 130,096.00	
Child Support-Incentive	$ 144,981.41	$ 161,712.46	$ 223,609.00		$ 223,609.00		
Tourism	$ 449,509.56	$ 510,514.42	$ 1,306,107.00		$ 1,306,107.00		
Visitors Improvement	$ 897,000.00	$ 770,000.00	$ 1,132,417.00		$ 1,132,417.00		
Employment Security Act	$ 23,778.70	$ 11,151.99	$ 50,000.00		$ 43,850.00	$ 6,150.00	
Early Retiree Reins Program	$ 120,000.00	$ -	$ -		$ -		
County Medical Relief	$ 87,736.59	$ 107,584.39	$ 245,500.00		$ 146,729.00	$ 98,771.00	
State Institutions	$ 43,541.00	$ 103,170.00	$ 110,000.00		$ 4,347.00	$ 105,653.00	Total Property Tax and
Register of Deeds Tech.	$ -	$ 9,211.00	$ 300,000.00		$ 300,000.00		Real Property Tax
Adult Diversion	$ 529,791.77	$ 564,550.93	$ 625,710.00		$ 625,710.00		Requirement for ALL
County Drug Enforcement	$ 5,000.00	$ -	$ 10,000.00		$ 10,000.00		Other Purposes
FG-Drug Court	$ -	$ -	$ 500.00		$ 500.00		$33,583,328
FG-JAIBG	$ 16,728.05	$ 12,469.00	$ -		$ -		
FG-Title 1 D	$ 47,873.66	$ 50,184.04	$ 59,937.00		$ 59,937.00		
State Education Reimb.	$ 466,618.68	$ 434,334.97	$ 504,557.00		$ 504,557.00		
FG-Truancy	$ 44,477.90	$ 33,553.00	$ 33,553.00		$ 33,553.00		
Learning Comm Truancy	$ 61,541.94	$ 14,010.06	$ -		$ -		
FG-Juv Detention-JDAI	$ 7,955.40	$ 23,937.00	$ 26,169.00		$ 26,169.00		
Juv Services LB561	$ -	$ 122,512.37	$ 476,603.00		$ 476,603.00		
LB561 Enhancement	$ -	$ 13,390.00	$ -		$ -		
Sherwood Foundation Grant	$ -	$ 29,391.52	$ 104,973.00		$ 104,973.00		
Federal Forfeitures	$ 49,319.80	$ 76,263.24	$ 167,807.00		$ 167,807.00		
Federal Forfeitures-Cty Atty	$ -	$ -	$ 5,000.00		$ 5,000.00		
SCAAP	$ 36,858.00	$ 39,097.00	$ 50,000.00		$ 50,000.00		
Soc. Sec. Incentive	$ 4,800.00	$ 2,200.00	$ 5,000.00		$ 5,000.00		
STOP Program	$ 7,432.44	$ 6,882.17	$ 114,999.00		$ 114,999.00		
FG-Victim Witness	$ 107,527.00	$ 110,527.00	$ 127,382.00		$ 127,382.00		
NE CASA Assn. Grant	$ -	$ 14,137.71	$ 20,986.00		$ 20,986.00		
CDBG Revolving Loan	$ 508,340.00	$ 55,040.00	$ 960,040.00		$ 960,040.00		
FG-Energy Efficiency	$ 68,000.00	$ -	$ -		$ -		
FG-Mental Health	$ -	$ 23,568.54	$ 97,768.00		$ 97,768.00		
SBDF Grants	$ -	$ -	$ 900,000.00		$ 900,000.00		
FG-Planning Transportation	$ -	$ -	$ 38,475.00		$ 38,475.00		
SG-Compressed Nat Gas	$ -	$ -	$ 200,000.00		$ 200,000.00		
FG-Perkins Corrections	$ 76,000.00	$ 71,919.02	$ 77,000.00		$ 77,000.00		
SG-Trees for NE Towns	$ -	$ 2,500.00	$ -		$ -		
CCP-Community Service	$ 3,000.00	$ -	$ -		$ -		
FG-Drug Enforcement	$ 50,422.37	$ 31,404.00	$ 43,960.00		$ 43,960.00		
Juvenile Serv - LB 640	$ 134,011.00	$ 134,011.00	$ -		$ -		
County Aid Enhancement	$ 11,045.00	$ 10,500.00	$ -		$ -		
FG-JAG Equipment	$ 11,951.22	$ 5,000.00	$ -		$ -		
FG-Traffic Enforcement	$ 188,443.47	$ 213,618.11	$ 243,593.00		$ 243,593.00		
FG-GIS Transportation	$ 130,745.00	$ 104,500.00	$ 92,145.00		$ 92,145.00		
FG-Adult Drug Court	$ 9,807.96	$ 18,373.52	$ 53,435.00		$ 53,435.00		
FG-Buffer Zone	$ 49,033.56	$ -	$ -		$ -		
FG-Drug Eradication	$ 19,457.95	$ 16,471.12	$ 41,000.00		$ 41,000.00		
SG-Stormwater Mgt.	$ 138,502.61	$ 173,164.33	$ 228,758.00		$ 228,758.00		
Inheritance Tax	$ 2,117,270.93	$ 3,158,450.53	$ 4,213,422.00		$ 4,213,422.00		
Keno	$ 135,775.00	$ 132,740.00	$ 252,879.00		$ 252,879.00		
Courthouse Admin Bond	$ 803,293.06	$ 808,864.00	$ 1,614,034.00		$ 698,221.00	$ 915,813.00	
Courthouse Remodel Bond	$ 695,610.50	$ 645,484.46	$ 656,068.00		$ 120,944.00	$ 535,124.00	
Sheriff Admin Bond	$ 730,000.00	$ 746,624.00	$ 1,748,225.00		$ 884,460.00	$ 863,765.00	
Stadium Bonds Public	$ 826,621.68	$ 838,192.48	$ 840,000.00		$ 840,000.00		
Stadium Bonds Private	$ 886,662.50	$ 573,912.50	$ 812,140.00		$ 812,140.00		
Landfill Bond Surplus	$ 500,000.00	$ 769,734.70	$ -		$ -		
Stadium-Capital Maintenance	$ 74,425.96	$ 89,927.60	$ 220,435.00		$ 220,435.00		
Sinking Fund	$ 876,563.29	$ 731,250.50	$ 877,513.00		$ 294,832.00	$ 582,681.00	
Landfill Fund	$ 2,480,914.99	$ 2,871,209.13	$ 11,653,771.00		$ 11,653,771.00		
Landfill Closure	$ -	$ -	$ 7,185,000.00		$ 7,185,000.00		
Sewer	$ 121,709.48	$ 1,083,119.28	$ 2,821,000.00		$ 2,821,000.00		
Sewer Operations	$ 39,483.52	$ 29,514.96	$ 200,000.00		$ 200,000.00		
Phase II Stormwater Fees	$ -	$ 32,000.00	$ -		$ -		
Watershed Fee	$ 464,839.35	$ -	$ 545,720.00		$ 545,720.00		
Connection Fee	$ 475.00	$ 10,950.00	$ 17,000.00		$ 17,000.00		
Noxious Weed	$ 65,276.87	$ 64,084.51	$ 67,781.00		$ 67,781.00		
Information Systems	$ 2,004,633.74	$ 2,123,597.04	$ 2,247,604.00		$ 370,208.00	$ 1,877,396.00	
GIS	$ 382,407.34	$ 433,467.82	$ 445,736.00		$ 445,736.00		
Purchasing	$ 142,897.50	$ 113,206.87	$ 93,929.00		$ 93,929.00		
Fleet	$ 1,100,078.99	$ 1,070,448.60	$ 1,165,906.00		$ 1,165,906.00		
TOTAL	$ 83,958,949.34	$ 90,875,879.61	$ 127,408,013.00	$ 6,280,000.00	$ 97,769,983.00	$ 35,898,030.00	
			Unused Budget Authority created for next year			$558,229	

2014-326

BOARD OF COUNTY COMMISSIONERS
SARPY COUNTY, NEBRASKA
AMENDED RESOLUTION ADOPTING THE 2015 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, 2014 to June 30, 2015 prepared by the Budget Making Authority, was transmitted to the County Board on or before the 1st day of August, 2014.

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, 2014 to June 30, 2015 as categorically evidenced by the Budget Document including Amended 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, 2014, and ending June 30, 2015.

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 26th day of August, 2014.

Jim Thompson
Sarpy County Board Chairman

Attest:

SEAL

COUNTY CLERK SEAL SARPY COUNTY NEBRASKA

Rene Fanssman
County Clerk
Chief Deputy

Sarpy County, Nebraska
Budget Changes Prior to Adoption
2015 FY

*Amended
Attachment A

Budget Code - Org	Budget Code - Obj	Description	Revenues	Expenditures
General Fund				
37049	430340	2014 Real Estate Taxes	$ 68,055.00	
37059	459002	Interfund Transfer	$ (68,055.00)	
TOTAL			$ -	$ -
Inheritance Tax				
2700355	551401	Emergency Allocations		$ 68,055.00
2700357	570200	Interfund Transfer		$ (68,055.00)
TOTAL			$ -	$ -
Child Support-County Attorney				
985261	510400	Part-time Salary		$ 25,736.00
985261	510901	Retirement Contribution		$ 1,737.00
985261	511000	Social Security		$ 1,969.00
9852629	439603	Co Atty Title IV Reimb	$ 19,628.00	
9852649	430340	2014 Real Estate Taxes	$ 9,814.00	
TOTAL			$ 29,442.00	$ 29,442.00
GRAND TOTAL			$ 29,442.00	$ 29,442.00

MINUTES OF MEETING
SARPY COUNTY BOARD OF COMMISSIONERS
Tuesday, August 26, 2014
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 August 20, 2014. 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 Thompson at 3:03 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 represented by Christine Vance
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 19, 2014). Deb Houghtaling, County Clerk
2. Approve claims report. Deb Houghtaling, County Clerk
3. Permission to solicit bids for financing for Barracuda Backup Solution for Information Systems. Beth Garber, Purchaser
4. Resolution 2014-320: Approve public improvements - 2014 Paving Repair for SID 68, Echo Hills. Denny Wilson, Engineer
5. Resolution 2014-321: Approve the Sarpy County Officials' Inventory Statement. Fred Uhe, Community and Government Relations Director
6. Resolution 2014-322: Ratify agreement between the Sarpy County Sheriff's Office and the U.S. Marshals Service. Lisa Haire, Grant Coordinator

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

REGULAR AGENDA

7. Public Hearing and Resolution 2014-323: Award bid for Financing for Two (2) New Tandem Axle Cab Chassis, Two (2) Fourteen Foot (14') Dump Bodies with Hydraulic Systems, Two (2) Stainless Steel Material Spreaders, Two (2) Twelve Foot (12') Snow Plows and One (1) New Single Axle Cab Chassis with Service Body, Frame Mounted Post Puller and HiReach Aerial Work Platform For the Public Works Department. Beth Garber, Purchaser

MOTION: After a public hearing, Carlisle resolved, seconded by Richards, to approve the resolution and award the low bid of American National Bank for an interest rate of 1.41% and estimated monthly payments of $17,145.70 with a total amount financed of $603,843. Ayes: Kelly, Thompson, Richards, Carlisle & Warren. Nays: None.

8. Resolution 2014-324: Authorize Chairman to sign Interlocal Agreement with the City of La Vista for Hosted Services. Mark Walters, I.S. Director

MOTION: Carlisle resolved, seconded by Kelly, to approve the resolution and attached agreement for a three year term beginning October 1, 2014. Ayes: Kelly, Thompson, Richards, Carlisle & Warren. Nays: None.

9. Resolution 2014-325: Authorize Chairman to sign agreement with Lamp Rynearson and Associates for professional services for 114th Street from Hwy 370 south to Schram Rd and Schram Rd from 114th St to 111th St. Denny Wilson, Engineer

MOTION: Carlisle resolved, seconded by Richards, to approve the resolution and attached agreement in conjunction with the preliminary and final design for 114th Street from Schram Road to Highway 370 and a portion of Schram Road from 114th Street to 111th Street. Ayes: Kelly, Thompson, Richards, Carlisle & Warren. Nays: None.

10. Resolution 2014-326: Adopt the 2015FY budget. Brian Hanson, Fiscal Administrator

MOTION: Richards resolved, seconded by Carlisle, to approve the amended resolution to adopt the July 1, 2014 to June 30, 2015 Fiscal Year budget categorically evidenced ty the Budget Document including the Amended Attachment "A" which was modified to provide for a $29,442 increase in the Child Support-County Attorney budget with 67% of the funding coming from Title IV Reimbursement and the remaining 33% of funding coming from property taxes. The General fund and Inheritance Tax fund shall be adjusted to maintain the County tax rate at $.2999. Ayes: Thompson, Richards & Carlisle. Nays: Kelly & Warren.

11. Resolution 2014-327: Authorize tax levy for bonds issued pursuant to Section 23-120(3)(B). Brian Hanson, Fiscal Administrator

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

12. Resolution 2014-328: Authorize an additional one percent (1%) increase in restricted funds. Brian Hanson, Fiscal Administrator

MOTION: Carlisle resolved, seconded by Kelly, to approve the resolution to authorize an additional one percent (1%) increase in restricted funds for the 2015 FY Budget. Ayes: Kelly, Thompson, Richards, Carlisle & Warren. Nays: None.

13. Resolution 2014-329: Approve FY14-FY15 Levy Allocation for Fire Districts/Agricultural Society. Fred Uhe, Community and Government Relations Director

MOTION: Warren resolved, seconded by Kelly, to approve the resolution for the fiscal year 2014-2015 Levy Allocations for Eastern Sarpy Suburban Fire Protection District, Good Luck Suburban Protection District, Gretna Rural Fire District, Papillion Rural Fire Protection District, Springfield Rural Fire District and Sarpy Agricultural Society. Ayes: Kelly, Thompson, Richards, Carlisle & Warren. Nays: None.

14. Resolution 2014-330: Authorize Chairman to sign proposal to prepare request to FEMA for Letter of Map Revisions Based on Fill (LOMR-F) for the Juvenile Justice Center. Mark Wayne, County Administrator

MOTION: Carlisle resolved, seconded by Kelly, to approve the resolution to accept the proposal for services with Thompson, Dreessen & Dorner, Inc. (TD2) to prepare a request to FEMA for a Letter of Map Revision Based on Fill (LOMR-F) as attached to the resolution. Ayes: Kelly, Thompson, Richards, Carlisle & Warren. Nays: None.

15. Discussion: Commissioner and Department Updates. Mark Wayne, County Administrator

Mr. Wayne addressed the Board and a discussion was held.

16. Discussion: Amendment to Waste Water Service Agreement with Omaha, Gretna and Sarpy County. Mark Wayne, County Administrator

Mr. Wayne addressed the Board and after a discussion was held, Warren moved, seconded by Thompson to table the discussion item indefinitely as requested by the City of Gretna.

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17. Adjournment.

MOTION: At 3:56 P.M. Carlisle moved, seconded by Kelly, to adjourn until September 9, 2014 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 Thompson, Chairman
Sarpy County Board of Commissioners

Attest:
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 3, 2014

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 09-03-2014
Signed in my presence and sworn to before me:

Notary Public

GENERAL NOTARY - State of Nebraska
LAURA A ESTEP-BRONK
My Comm. Exp. October 21, 2017

Printer's Fee $ 44.84
Customer Number: 40941
Order Number: 0001789826

PUBLIC NOTICE

Prior to the adoption of the 2015 fiscal year budget for Sarpy County, the following changes were made:

Expenses		Revenues	
Inheritance Tax:		County General:	
Emergency Allocations	$68,055	Property Taxes	$68,055
Interfund Transfer	($68,055)	Interfund Transfer	($68,055)
Child Support County Attorney:		Child Support County Attorney:	
Part-Time Salary	$25,736	County Atty Title IV Reimb	$19,628
Retirement	$1,737	Property Taxes	$9,814
Social Security	$1,969		
Total	$29,442	Total	$29,442

Detailed information is available from the office of the Sarpy County Clerk. The property tax requirement for bonds is $2,314,702. The property tax requirement for all other purposes is $33,661,197. The carry-over funds for the lid on restricted funds is $487,043.

1789826--9/3/14

/s/ Deb Houghtaling
Sarpy County Clerk

PUBLIC NOTICE

Prior to the adoption of the 2015 fiscal year budget for Sarpy County, the following changes were made:

Expenses		Revenues	
Inheritance Tax:		County General:	
Emergency Allocations	$68,055	Property Taxes	$68,055
Interfund Transfer	($68,055)	Interfund Transfer	($68,055)
Child Support County Attorney:		Child Support County Attorney:	
Part-Time Salary	$25,736	County Atty Title IV Reimb	$19,628
Retirement	$1,737	Property Taxes	$9,814
Social Security	$1,969		
Total	$29,442	Total	$29,442

Detailed information is available from the office of the Sarpy County Clerk. The property tax requirement for bonds is $2,314,702. The property tax requirement for all other purposes is $33,661,197. The carry-over funds for the lid on restricted funds is $487,043.

/s/ Deb Houghtaling
Sarpy County Clerk

Publish: Bellevue Leader, Papillion Times, Gretna Breeze & Springfield Monitor
September 3, 2014

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 $0.007634 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 $0.004461is 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 $0.007200 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 26th day of August, 2014.

Sarpy County Board Chairman

Attest:

SEAL

County Clerk Chief Deputy

SARPY COUNTY

Line No.	SUMMARY OF ALL FUNDS	Actual 2012-2013 (Column 1)	Actual 2013-2014 (Column 2)	Budget Proposed 2014-2015 (Column 3)	Budget Adopted 2014-2015 (Column 4)
1	**Disbursements & Transfers:**				
2	Operating Expenses	$ 62,708,471	$ 62,633,098	$ 90,208,962	$ 90,238,404
3	Capital Outlay	$ 9,214,013	$ 14,462,028	$ 24,793,761	$ 24,861,816
4	Debt Service	$ 3,468,134	$ 3,460,934	$ 4,016,427	$ 4,016,427
5	Transfers Out *(Must agree to Transfers In Below)*	$ 8,568,331	$ 10,319,820	$ 8,388,863	$ 8,320,808
6					
7					
8					
9					
10					
11	Total Disbursements & Transfers (Lines 2 to 10)	$ 83,958,949	$ 90,875,880	$ 127,408,013	$ 127,437,455
12	**Balance Receipts and Transfers:**				
13	Net Fund Balance	$ 39,229,631	$ 42,250,454	$ 44,269,969	$ 44,269,969
14	Intergovernmental Federal	$ 3,045,721	$ 2,241,492	$ 1,916,057	$ 1,935,685
15	Intergovernmental State	$ 11,502,051	$ 13,337,182	$ 12,934,877	$ 12,934,877
16	Intergovernmental Local	$ 30,186,686	$ 33,549,660	$ 30,280,217	$ 30,280,217
17	Personal and Real Property Taxes	$ 33,676,983	$ 33,447,241	$ 35,898,030	$ 35,975,899
18	Transfers In *(Must equal to Transfers Out Above)*	$ 8,568,331	$ 10,319,820	$ 8,388,863	$ 8,320,808
19	Total Resources Available (Lines 13 to 18)	$ 126,209,403	$ 135,145,849	$ 133,688,013	$ 133,717,455
20	Balance Forward/Cash Reserve (Line 19 -Line 11)	$ 42,250,454	$ 44,269,969	$ 6,280,000	$ 6,280,000

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, 2015

Functions/Programs	Operating*	Capital Outlay	Debt Service	Other**	Total Disbursements
Governmental:					
General Government	$ 23,863,060	$ 5,899,122	$ 1,613,334	$ 783,442	$ 32,158,958
Public Safety - Law Enforcement	$ 20,230,538	$ 621,026	$ 1,747,525	$ 191,000	$ 22,790,089
Public Safety - Other	$ 14,997,285	$ 544,266	$ 655,568	$ 82,936	$ 16,280,055
Public Works - Highways & Roads	$ 6,243,536	$ 14,198,764	$ -	$ -	$ 20,442,300
Public Works - Other	$ 627,001	$ 1,500	$ -	$ 2,000	$ 630,501
Public Health & Social Services	$ 2,268,337	$ 18,798	$ -	$ 60,000	$ 2,347,135
Culture and Recreation					$ -
Community Development	$ 2,112,919	$ -	$ -	$ -	$ 2,112,919
Miscellaneous					$ -
Business-type Activities:					
Landfill	$ 18,104,293	$ 476,200	$ -	$ 258,278	$ 18,838,771
Sewer	$ 1,571,000	$ 1,450,000	$ -	$ -	$ 3,021,000
Stadium	$ 220,435	$ 1,652,140	$ -	$ -	$ 1,872,575
					$ -
					$ -
Other				$ 6,943,152	$ 6,943,152
Total Disbursments	$ 90,238,404	$ 24,861,816	$ 4,016,427	$ 8,320,808	$ 127,437,455

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 3, 2014

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 09-03-2014
Signed in my presence and sworn to before me:

Notary Public

GENERAL NOTARY - State of Nebraska
LAURA A ESTEP-BRONK
My Comm. Exp. October 21, 2017

Printer's Fee $ 25.62
Customer Number: 40941
Order Number: 0001789825

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 9th day of September, 2014 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.

2014 Fiscal YearTax Requirement	$	34,788,038
2014 Fiscal Year Tax Rate	$	0.29990
2015 Fiscal Year Tax Rate Based on 2014 Fiscal Year Tax Requirement and 2015 Fiscal Year Valuation	$	0.290000
2015 Fiscal Year Tax Requirement	$	35,975,899
2015 Fiscal Year Tax Rate	$	0.29990

/s/ Debra J. Houghtaling, Sarpy County Clerk

1789825--9/3/14

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 9th day of September, 2014 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.

2014 Fiscal YearTax Requirement	$	34,788,038
2014 Fiscal Year Tax Rate	$	0.29990
2015 Fiscal Year Tax Rate Based on 2014 Fiscal Year Tax Requirement and 2015 Fiscal Year Valuation	$	0.290000
2015 Fiscal Year Tax Requirement	$	35,975,899
2015 Fiscal Year Tax Rate	$	0.29990

/s/ Debra J. Houghtaling, Sarpy County Clerk

Publish 9/3/14 Bellevue Leader, Papillion Times, Gretna Breeze & Springfield Monitor

Publish Bellevue Leader

BOARD OF COUNTY COMMISSIONERS
SARPY COUNTY, NEBRASKA

RESOLUTION SETTING SARPY COUNTY TAX REQUEST FOR 2015 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 2015 fiscal year have been determined to be $35,975,899 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 2015 fiscal year is hereby set at $35,975,899.

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 9th day of September, 2014.

Sarpy County Board Chairman

Attest:

SEAL

County Clerk

Sarpy County, Nebraska
Budgetary Transfers
2015 FY

Transfer From			Transfer To		
General	$	3,088,532	Road	$	3,088,532
General	$	2,673,753	E911 Communication	$	2,673,753
General	$	59,226	Noxious Weed	$	59,226
General	$	83,956	Purchasing	$	83,956
General	$	656,989	Fleet Services	$	656,989
General	$	380,696	Alcohol Diversion	$	380,696
Subtotal	$	6,943,152		$	6,943,152
Inheritance Tax	$	181,945	General	$	181,945
Landfill	$	258,278	General	$	258,278
E911 Wireless	$	28,936	E911 Wireless Sinking	$	28,936
Inheritance Tax	$	100,000	Baseball Stadium Maint.	$	100,000
Information Systems	$	376,497	GIS	$	376,497
State Institutions	$	60,000	Inheritance Tax	$	60,000
Adult Diversion	$	6,000	Inheritance Tax	$	6,000
FG-Title 1D	$	6,000	Inheritance Tax	$	6,000
State Education Reimb	$	150,000	Inheritance Tax	$	150,000
FG-LB561	$	7,000	Inheritance Tax	$	7,000
NE CASA Assn. Grant	$	4,000	Inheritance Tax	$	4,000
FG-Perkins	$	37,000	Inheritance Tax	$	37,000
FG-Traffic Enforcement	$	35,000	Inheritance Tax	$	35,000
FG-GIS Transportation	$	40,000	Inheritance Tax	$	40,000
Connection Fees	$	2,000	Inheritance Tax	$	2,000
Information Systems	$	85,000	Inheritance Tax	$	85,000
Total	$	8,320,808		$	8,320,808

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	33,661,197.00	2,314,702.00	11,995,964,919	0.280604	0.019296
Ag. Society	73,832.15	195,000.00	11,995,964,919	0.000615	0.001626
Historical Society	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
Total Countywide Entities				0.281220	

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)	0.281220	
Fire District - Largest General Levy Authority granted by County Board	0.139999	
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	0.421219	**(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	*1,066,717.68*	*164,474.49*	*$776,925,345*	0.137300	0.021170
Good Luck RFD	*23,450.00*	-	*$16,750,081*	0.139999	0.000000
Gretna RFD	*230,000.01*	*310,000.00*	*$1,435,289,956*	0.016025	0.021598
Millard SFD	*4,173,328.30*	-	*$3,210,252,768*	0.130000	0.000000
Papillion RFD	*2,551,915.05*	*545,281.00*	*$2,181,124,255*	0.117000	0.025000
Springfield RFD	*92,648.99*	*235,898.00*	*$391,478,057*	0.023666	0.060258
Ag Society	*73,832.15*	*195,000.00*	*$11,995,964,919*	0.000615	0.001626
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
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SARPY COUNTY LEVY LIMIT FORM

Taxing District	County-wide Levy	Fire District	Cemetery District	Irrigation District	Drainage District	Rural Water District	Other District	Total Levy Allocated
(Column 1)	(Column 2)	(Column 3)	(Column 4)	(Column 5)	(Column 6)	(Column 7)	(Column 8)	(Column 9)
Ex. Tax District 1	*0.010000*	*0.035000*	*0.035000*	*0.000000*	*0.000000*	*0.375000*	*0.002500*	*0.457500*
Good Luck RFD	0.280604	0.139999					0.000615	0.421219
Gretna RFD	0.280604	0.016025					0.000615	0.297244
Millard SFD	0.280604	0.130000					0.000615	0.411220
Papillion RFD	0.280604	0.117000					0.000615	0.398220
Eastern RFD	0.280604	0.137300					0.000615	0.418520
Springfield RFD	0.280604	0.023666					0.000615	0.304886
Ag Society	0.280604						0.000615	0.281220
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REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS
REPORTING PERIOD JULY 1, 2013 THROUGH JUNE 30, 2014

Parties to Agreement	Agreement Period	Description
US Marshals Service	Annual	Housing of Federal Prisoners
Cass, Dodge, Douglas & Washington Counties	7/1/07-6/30/15	Eastern Nebraska Regional Agency on Human Services Agreement
Metropolitan Area Planning Agency	7/1/13-6/30/14	MAPA - Planning
City of LaVista City of Gretna	Ongoing	South Papillion Creek Watershed Sewer Project - Industrial sewer use fees
Papillion LaVista School District	1/26/09-1/25/15	Solid Waste Management Agreement
Papio-Missouri River Natural Resource District	5/15/07-5/14/16	Solid Waste Management Agreement
Nebraska Game & Parks	07/31/07-7/30/16	Solid Waste Management Agreement
City of LaVista	5/15/07-5/14/16	Solid Waste Management Agreement
City of Bellevue	1/27/09-1/26/15	Solid Waste Management Agreement
Cities of Bellevue, LaVista, Omaha, Papillion, Ralston, Douglas County Sheriff, and State of Nebraska	Ongoing	Law Enforcement Agreement
Northern Ponca Housing Authority	7/8/97-7/7/15	Provide low cost housing
Lancaster County	2/3/98-7/1/14	Use of Jennie B. Harrel Attention Center for Youth
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	7/1/12-6/30/14	Motorist Assist Program
Metropolitan Utilities District	Ongoing	Sewer Billing Agreement
Offutt Composit Squadron, Civil Air Patrol	Ongoing	Support for Emergency Management when needed
Saline County	12/1/98-9/1/14	Holdover facility for Juveniles
Otoe County	12/8/98-9/1/14	Holdover facility for Juveniles
Cass County	1/12/99-9/1/14	Holdover facility for Juveniles
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	1/13/11-1/12/16	Metro Area Task Force

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS
REPORTING PERIOD JULY 1, 2013 THROUGH JUNE 30, 2014

Parties to Agreement	Agreement Period	Description
Douglas County	9/1/99-9/1/14	Cooperative Extension Services
City of Omaha Douglas County Washington County	3/18/14-3/17/15	Local Workforce Investment Area Interlocal Agreement
City of Bellevue	11/1/11-10/31/21	Animal Control
City of Gretna	11/1/11-10/31/21	Animal Control
City of LaVista	11/1/11-10/31/21	Animal Control
City of Papillion	11/1/11-10/31/21	Animal Control
City of Ralston	11/1/11-10/31/16	Animal Control
Douglas County	7/14/06-7/13/16	Household Hazardous Waste site, grant and operations
Papio-Missouri River Natural Resource District	Ongoing	Design & Construct Western Sarpy/Clear Creek Flood Control Project
City of Springfield	9/5/11 - 9/5/16	Building Inspection Agreement
Douglas County	7/23/02-7/22/14	Cooperative use of Case Management System
Dawson County	Ongoing	Housing prisoners
NIRMA	7/1/12-6/30/15	Risk Management Pool
NIRMA II	7/1/12-6/30/15	Risk Management Pool
Sanitary & Improvement Districts # 212 & 238	Ongoing	Construction & improvement of Raynor Parkway & portions of 42nd Street & 48th Street
Saline County	Ongoing	Housing prisoners
City of Bellevue	Ongoing	Special Warranty Deed - Lots 1, 2 & 3, Block 351, Bellevue
Eastern Nebraska Human Services Agency (EHNSA)	12/15/03 - 12/15/18	Installment Sale Agreement
Southeast Nebraska Emergency Management Mutual Aid Association	Ongoing	Southeast Nebraska Emergency Management Mutual Aid Assn.
South Sarpy School District #46	7/1/12-6/30/15	School Resource Deputy
Sarpy County School District #37	7/1/12-6/30/15	School Resource Deputy
City of Springfield	11/1/11-10/31/21	Animal Control
City of LaVista	3/1/04-2/28/15	Tow Lot (vehicle impound facility)
Platte County	1/30/04-1/29/15	Housing prisoners
City of Papillion	4/1/04 - 4/1/15	Tow Lot (vehicle impound facility)
Cass County	Ongoing	Housing prisoners
Cities of Bellevue, Bennington, Elkhorn, Gretna, LaVista, Omaha, Papillion, Ralston, Village of Boys Town, Douglas County, and Papio-Missouri Natural Resources District	7/1/14-6/30/19	Papio Creek Watershed Partnership through 2040
Cass County	7/6/04-7/05/16	Sarpy/Cass Dept. of Health & Wellness

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS
REPORTING PERIOD JULY 1, 2013 THROUGH JUNE 30, 2014

Parties to Agreement	Agreement Period	Description
Dodge County	8/24/04-9/1/14	Holding juveniles at Juvenile Justice Center
Burt County	8/24/14-9/1/14	Holding juveniles at Juvenile Justice Center
Nemaha County	8/24/04-9/1/14	Holding juveniles at Juvenile Justice Center
Douglas County Community Mental Health Center	8/13/13-6/30/16	Impatient care for Involuntary Patients, Emergency Protective Custody Orders or Board of Mental Health petitions
City of Ashland	10/26/04 - 10/25/14	Mutual Law Enforcement Assistance Agreement
Butler County	11/16/04-11/15/14	Housing prisoners
City of Omaha	4/27/06-4/26/16	Operation of yard waste composting facility & road maintenance
City of LaVista	7/1/14-6/30/17	Technical support
Douglas County, Saunders County, Dodge County, Lancaster County, Platte County, Butler County, Colfax County, Seward County, Cass County, NC&D	7/25/06-4/30/16	Control Noxious & Invasive Plants in Lower Platte River Drainage
Nebraska Probation Administration	7/1/14-6/30/18	Drug Court/Problem Solving Court
Douglas County	5/25/11-5/24/16	Work Release Prisoners
Cass County, Dodge County, Douglas County, Washington County	7/1/08-6/30/14	Eastern Nebraska Regional Agency on Human Services Agreement
Papillion LaVista School District	9/1/14-8/31/15	Title 1,D Agreement
Papillion LaVista School District	Ongoing	School Resource Officer/DARE
State of Nebraska Dept. of Roads	9/11/07-06/01/15	Safe Routes to School Program (Agmt 12/31/08; per B. Herr ongoing)
City of Springfield	9/1/13-8/31/16	Law Enforcement Agreement
City of Papillion	1/1/14-12/31/17	Information Technology Services
Nebraska Department of Health & Human Services	7/1/14-6/30/15	Juvenile Detention Contract
State of Nebraska	1/15/08-12/31/15	Improvements of Fairview Road Interchange (12/31/08; ongoing per B. Herr)
Cities Gretna, Papillion, Bellevue, Lavista, Springfield, P-MRNRD	7/1/13-6/30/19	GIS Development, implementation and maintenance
Eastern Nebraska Human Services Agency (EHNSA)	5/28/08-6/1/23	Installment Sales Agreement
City of Papillion	Ongoing	Improvements of 84th St.
City of Gretna	09/01/13-08/31/16	Law Enforcement Agreement
Papio-MO NRD, Platte NRD, Cass, Douglas, Lancaster, Saunders	Ongoing	Lower Platte River Weed Management Project
NE Dept. of Health & Human Services	10/1/14-9/30/15	Child Support Enforcement Services; County Attorney & District Court - 2 Subgrant Agreements

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS
REPORTING PERIOD JULY 1, 2013 THROUGH JUNE 30, 2014

Parties to Agreement	Agreement Period	Description
Nebraska State Patrol	12/1/08-11/30/14	Use of Impound Facility
City of Bellevue	4/23/12-4/22/16	Application of Edward Byrne Memorial Justice Asst. Grant
City of Bellevue	10/01/09-10/1/15	Information Technology Services
Douglas County	11/1/12-10/31/17	Forensic & Crime Scene Services for Sheriff's Office
Saunders County	4/5/11-12/31/14	Housing Prisoners
Region IV	Ongoing	Behavioral Healthcare Agreement
Lancaster County	2/1/14-1/31/15	Microfilm and Scanning for Register of Deeds
City of Bellevue	10/16/13-10/15/14	Traffic Unit Grant
City of Papillion	Ongoing	Sanitary Sewer Service for Baseball Stadium
MAPA, Omaha, Council Bluffs, Pottawattamie, Douglas	7/15/10-7/14/15	Review and Update Regional Solid Waste Management Plan
Douglas, Washington, Pottawattamie, DOTComm	8/1/10-7/31/20	Cooperative Use of Wireless Area Network
Otoe County	1/1/14-12/31/14	Electronic Monitoring Equipment Support Services
City of Papillion	11/23/10-11/22/35	Cost Sharing Agreement for Baseball Stadium Project
P-MNRD, LP-NNRD, LP-SNRD, Cass, Douglas, Saunders	Ongoing	Platte River Ice Jam Removal
P-MNRD	Ongoing	240th Street Erosion Protection
Saunders County	4/5/11-12/31/14	Mutual Law Enforcement Assistance Agreement
City of Papillion, SID 264	Ongoing	Road Improvements for Washington Street from Ponderosa Drive to Capehart Road
MAPA	Ongoing	Comprehensive Planning Services for Platteview Road Corridor
Nebraska, P-MNRD	Ongoing	US Highway 34 Easement over the MO River Levee for Bridge
P-MNRD	Ongoing	Agreement II for 240th Street Interim Erosion Protection
P-MNRD, Bellevue	Ongoing	Missouri River Floodway Purchase Program
Bellevue, Gretna, Papillion, Springfield, Lavista	7/1/11-6/30/2016	Sarpy County Communications System
Douglas County	12/15/11-12/14/21	Upgrade of the Computer Aided Dispatch System
Douglas County	1/1/12-12/31/14	House Juveniles in Custody of Douglas County at JJC
Douglas County	2/1/12-6/30/16	House Juveniles in Custody of Sarpy at DCYC
Papillion, PM-NRD, SID 290	Ongoing	West Papillion Creek Flood Control
The Learning Community	03/01/12-08/31/15	Learning Community Truancy Program
City of Bellevue	7/9/12-12/31/14	Recreational Trails Program Grant (agreement 12/31/13; ongoing per B. Herr)
City of Papillion	7/3/12-7/2/15	Electrical Building Inspections
P-MNRD	Ongoing	240th Street Erosion Protection
City of Bellevue	Ongoing	Sanitary Sewer Service to Southeast Sarpy County
MAPA	9/25/12-12/31/15	Aerial Photography

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS
REPORTING PERIOD JULY 1, 2013 THROUGH JUNE 30, 2014

Parties to Agreement	Agreement Period	Description
Douglas County, Pott Co.	11/1/12-11/1/22	911 Backup Center
State of Nebraska	Ongoing	Improvement of 66th Street from Harrison to Giles
NDOR	Annual	Critical Bridge Inspections
SID 291	Ongoing	Improvements of Giles Rd. 186th St. to 192nd St.
SID 294	Ongoing	Improvements of Giles Road 192nd St to 198th St.
NDOR	Annual	Underwater Bridge Inspections
Department of Environmental Quality	10/1/13-6/30/15	Storm Water Management Plan
MAPA	9/25/13-12/31/14	Development of Local Bike & Pedestrian Plan
State of Nebraska	8/8/13/8/8/15	First Priority Project Site & Building Development Fund - Travelers
Washington County	10/8/13-9/1/15	JJC Holding Juveniles for Washington County
Papio-Mo NRD	11/15/13-11/14/15	240th Street Erosion Protection
SID 292	Ongoing	Road Improvements to 120, 126th and Cornhusker Road
SID 293	Ongoing	Road Improvements to 120th Street South of Hwy 370
Bellevue, Gretna, Papillion, Springfield, Lavista	07/01/14-06/30/17	Creating of the Public Safety Communications Agency; Members' Service Agreement; Management Agreement; Post - Agency Agreement
City of Omaha, Douglas County	Ongoing	Professional Design Services for Harrison Street from 147th to 157th St.

Sarpy County, Nebraska
MUNIS - Chart of Funds
2015 FY
(Updated 7/8/14)

100		200	70500	Public Works	2700	98010	Inheritance Tax
60100	County Board	205	70600	ASIP Fund	2800	92000	Keno
60200	Clerk	941	65300	E911 Communications	3307	90020	Courthouse Administratio
60300	Treasurer	943	65305	E911 Wireless Service	3308	90030	Courthouse Remodel Bon
60400	Register of Deeds	944	65306	E911 Wireless Sinking	3309	90031	Sheriff Admin Bond
60500	Assessor	960	60810	Wireless Communications	3310	90032	Stadium Bonds-Public
60700	Election	961	60811	E911 Rebanding	3311	90033	Stadium Bonds-Private
60800	Planning & Zoning	980	63100	Child Support-District Court	3401	90015	Landfill Bond Surplus
61100	Administration	985	66200	Child Support-County Attorney	3504	76400	Stadium-Capital Maint.
61200	Human Resources	986	66250	Child Support-Incentive	4602	98500	Sinking Fund
61300	Records Management	990	87900	Tourism	5200	73100	Landfill
61400	Fiscal Administration	991	87901	Visitor's Improvement Fund	5201	73110	Landfill Closure
61800	Board of Equalization	1200	95000	Employment Security Act	5250	73200	Sewer
62100	Clerk of District Court	1500	80100	County Medical	5251	73600	Sewer Operations
62200	County Court	1700	82200	State Institutions	5252	73800	Phase II Stormwater
62300	Juvenile Probation	1800	60410	Register of Deeds Technology	5253	60812	Watershed Fee Fund
62350	Juvenile Court Judge	2350	78200	Adult Diversion	5254	60813	Connection Fee Fund
62400	District Judge	2360	66700	County Drug Enforcement	5400	73300	Noxious Weed
62500	Public Defender	2370	66750	FG-Juvenile Drug Court	5600	61000	Information Systems
62700	Jury Commissioner	2371	66800	FG-JAIBG	5650	64300	GIS
63000	CASA	2372	66950	FG-Title 1D	5700	60900	Purchasing Agent
64100	Facilities Management	2375	66951	State Education Reimbursement	5901	64700	Fleet Services
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	2014 FY Expenses Only		
64460	Sheriff Admin Maint.	2380	65250	Juvenile Services-LB 561			
64500	Extension Agent	2381	65251	LB561 Enhancement Grant			
64800	Other Intragovernmental	2382	66954	Sherwood Foundation Grant			
65100	Sheriff	2410	66600	Federal Forfeitures			
65200	County Attorney	2411	66610	Federal Forfeitures County Attorney			
65400	Investigations	2412	66611	SCAAP			
65600	Road Patrol	2413	66612	Soc. Security Incentive			
65700	Sheriff Merit Commission	2415	65550	S.T.O.P. Program			
65800	Vehicle Inspection	2500	66310	FG-Victim Witness			
65850	Tow Lot	2501	63010	NE CASA Assn. Grant			
65900	Juvenile Diversion	2502	91200	CDBG-Oakdale Park			
66300	Victim Witness--Co Atty	2504	66401	FG-Mental Health			
66400	Pre-Trial/Community Service	2505	91300	SBDF Grants			
66900	Juvenile Justice Center	2539	60860	FG-Planning Transportation			
67100	Jail	2544	65252	SG-Compressed Natural Gas			
67150	Court Services	2547	65247	FG-Perkins Grant Probation			
67160	Warrants Extraditions	2548	65246	SG-Trees for NE Towns			
67200	Adult Probation	2560	66000	FG-Drug Enforcement			
69300	Emergency Management	2563	66801	Juvenile Services-LB 640			
69400	Animal Control	2564	66803	County Aid Enhancement			
75600	Mental Health Board	2566	65213	FG-JAG Equipment			
80300	Veteran's Service	2578	65243	FG-Traffic Enforcement			
80600	Human Services	2581	64311	FG-GIS Transportation			
97000	Miscellaneous General	2584	65225	FG-Adult Drug Court			
97500	Cash Reserve	2591	65232	FG-Buffer Zone			
98000	Capital Projects Courthouse	2593	65234	FG-Drug Eradication			
99000	Transfers	2599	65240	SG-Stormwater Management			

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SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0100 - COUNTY GENERAL	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
0100 - COUNTY GENERAL BAL SHEET									
101000 - CASH ON HAND	12,598,231.91	12,213,309.59	13,873,529.27	13,873,529.27	13,873,529.27	13,488,425.52	13,488,425.52	13,488,425.52	13,488,425.52
ORG TOTALS :	**12,598,231.91**	**12,213,309.59**	**13,873,529.27**	**13,873,529.27**	**13,873,529.27**	**13,488,425.52**	**13,488,425.52**	**13,488,425.52**	**13,488,425.52**
002019 - COUNTY CLERK LOCAL REVENUE									
432701 - PUBLIC AMUSEMENT	360.00	325.00	400.00	400.00	40.00	0.00	0.00	0.00	0.00
432702 - SPECIAL DESIGNATED	0.00	0.00	0.00	0.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
437001 - AUTO TITLE FEES-TREASURER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
437103 - MISC COLLECTIONS	92.00	3,271.01	1,000.00	1,000.00	27.75	390.00	390.00	390.00	390.00
437104 - PUBLICATION FEES	215.20	436.15	250.00	250.00	173.24	200.48	200.48	200.48	200.48
437105 - MARRIAGE LICENSES	19,125.00	13,470.00	14,000.00	14,000.00	16,245.00	15,500.00	15,500.00	15,500.00	15,500.00
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	50.00	0.00	0.00	0.00	0.00	50.00	50.00	50.00	50.00
437108 - POWER OF ATTORNEY	7.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
437109 - CERTIFIED COPIES-MARRIAGE	12,145.00	8,915.75	8,500.00	8,500.00	9,500.75	9,200.00	9,200.00	9,200.00	9,200.00
437110 - CERTIFIED COPIES-DD-214	335.50	203.00	250.00	250.00	253.50	250.00	250.00	250.00	250.00
437111 - LOCKSMITH LICENSES	15.00	20.00	15.73	15.73	50.00	50.00	50.00	50.00	50.00
437112 - AFFIDAVIT TRADE NAME	400.00	290.00	300.00	300.00	80.00	100.00	100.00	100.00	100.00
438015 - PASSPORT FEES	0.00	0.00	0.00	0.00	11,750.00	88,000.00	88,000.00	88,000.00	88,000.00
ORG TOTALS :	**32,745.45**	**26,930.91**	**24,715.73**	**24,715.73**	**39,920.24**	**115,540.48**	**115,540.48**	**115,540.48**	**115,540.48**
003019 - TREASURER LOCAL REVENUE									
432101 - TRAILER COURT LICENSE	30.00	40.00	30.00	30.00	35.00	30.00	30.00	30.00	30.00
436001 - COUNTY SHARE~DRIVER'S	92,470.75	91,252.50	91,000.00	91,000.00	86,603.75	80,000.00	80,000.00	80,000.00	80,000.00
436002 - COUNTY SHARE MV	365,272.25	372,536.25	278,005.00	278,005.00	318,086.50	275,000.00	276,157.00	276,157.00	276,157.00
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	271.00	228.00	225.00	225.00	279.00	225.00	225.00	225.00	225.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0100 - COUNTY GENERAL	FY 2012 and 2013		FY 2014			FY 2015			
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436007 - ADVERTISING FEE	16,139.64	8,076.92	8,500.00	8,500.00	7,316.28	7,000.00	7,000.00	7,000.00	7,000.00
436009 - FILING FEES-POLITICAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
436010 - SNOWMOBILE	7.25	7.25	7.00	7.00	8.50	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	6,789.00	5,442.25	5,500.00	5,500.00	5,359.50	5,000.00	5,000.00	5,000.00	5,000.00
436014 - PRESTIGE PLATES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
436015 - COUNTER FEES	1,042.50	1,874.00	1,250.00	1,250.00	2,280.00	1,500.00	1,500.00	1,500.00	1,500.00
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	127,896.65	126,284.37	125,000.00	125,000.00	126,487.79	125,000.00	125,000.00	125,000.00	125,000.00
436103 - SALES TAX COMMISSION	1,674.04	1,744.22	1,600.00	1,600.00	1,738.36	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	15,560.77	16,263.71	15,500.00	15,500.00	17,018.08	16,000.00	16,000.00	16,000.00	16,000.00
436301 - PROPERTY TAX COMMISSION	2,392,699.77	2,454,230.29	2,150,000.00	2,150,000.00	2,455,134.53	2,150,000.00	2,170,000.00	2,170,000.00	2,170,000.00
436302 - SP/ASSESSMENTS	232,556.41	433,795.97	250,000.00	250,000.00	228,944.20	225,000.00	225,000.00	225,000.00	225,000.00
436303 - PROPERTY TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
436304 - DRAINAGE COMMISSION	192.44	185.33	200.00	200.00	183.79	170.00	170.00	170.00	170.00
436307 - MOTOR VEHICLE TAX	132,979.24	139,788.68	125,000.00	125,000.00	147,478.95	132,000.00	132,000.00	132,000.00	132,000.00
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	11,041.75	8,837.35	8,500.00	8,500.00	7,247.28	6,500.00	6,500.00	6,500.00	6,500.00
437001 - AUTO TITLE FEES-TREASURER	223,548.00	246,386.00	215,000.00	215,000.00	275,357.00	240,000.00	240,000.00	240,000.00	240,000.00
445003 - POSTAGE-LICENSE PLATES	53,181.95	36,087.10	35,901.00	35,901.00	42,240.13	35,000.00	35,000.00	35,000.00	35,000.00
451001 - INTEREST ON INVESTMENTS	439,556.02	239,484.30	260,000.00	260,000.00	159,400.65	150,000.00	150,000.00	150,000.00	150,000.00
ORG TOTALS :	**4,112,909.43**	**4,182,544.49**	**3,571,218.00**	**3,571,218.00**	**3,881,199.29**	**3,450,032.00**	**3,471,189.00**	**3,471,189.00**	**3,471,189.00**

004019 - REG OF DEEDS LOCAL REVENUE									
439401 - FILING AND REC	860,212.20	1,142,108.41	900,000.00	900,000.00	833,849.08	800,000.00	850,000.00	850,000.00	850,000.00
439402 - DOC STAMP 33%-REG. DEEDS	320,885.42	362,241.27	300,000.00	300,000.00	410,106.00	340,000.00	340,000.00	340,000.00	340,000.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0100 - COUNTY GENERAL	FY 2012 and 2013		FY 2014			FY 2015			
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ORG TOTALS :	**1,181,097.62**	**1,504,349.68**	**1,200,000.00**	**1,200,000.00**	**1,243,955.08**	**1,140,000.00**	**1,190,000.00**	**1,190,000.00**	**1,190,000.00**
006019 - ELECTION LOCAL REVENUE									
439303 - ELECTION COSTS RECOVERED	14,055.63	135,793.39	40,000.00	40,000.00	35,255.64	40,000.00	40,000.00	40,000.00	40,000.00
439304 - VOTER REG. AND MISC. FEES	6,340.52	15.00	50.00	50.00	14,584.25	500.00	500.00	500.00	500.00
ORG TOTALS :	**20,396.15**	**135,808.39**	**40,050.00**	**40,050.00**	**49,839.89**	**40,500.00**	**40,500.00**	**40,500.00**	**40,500.00**
007019 - CLERK DIST COURT LOCAL REVENUE									
438001 - FILING FEES-DIST. COURT	144,483.50	139,300.32	135,000.00	135,000.00	144,561.45	135,000.00	135,000.00	135,000.00	135,000.00
438002 - FIILING FEES-JUV. COURT	1,538.00	1,675.00	1,300.00	1,300.00	1,301.00	1,300.00	1,300.00	1,300.00	1,300.00
438003 - COURT COST REFUNDS	1,772.00	600.00	1,000.00	1,000.00	72.00	300.00	300.00	300.00	300.00
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	347.00	340.64	500.00	500.00	60.00	200.00	200.00	200.00	200.00
438009 - ATTORNEY REIMBURSEMENTS	7,605.00	5,494.82	5,000.00	5,000.00	3,102.00	2,500.00	2,500.00	2,500.00	2,500.00
438010 - JUV CRT COMMUNITY	410.00	226.00	300.00	300.00	0.00	0.00	0.00	0.00	0.00
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	2,160.00	2,870.00	2,250.00	2,250.00	1,950.00	1,500.00	1,500.00	1,500.00	1,500.00
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	32,630.00	72,700.00	65,000.00	65,000.00	145,146.00	50,000.00	50,000.00	50,000.00	50,000.00
438016 - LAB FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	837.25	579.05	500.00	500.00	410.56	250.00	250.00	250.00	250.00
ORG TOTALS :	**191,782.75**	**223,785.83**	**210,850.00**	**210,850.00**	**296,603.01**	**191,050.00**	**191,050.00**	**191,050.00**	**191,050.00**
009019 - COUNTY ATTY LOCAL REVENUE									
439601 - CHECK COLL. FEE-CO.	2,540.00	1,570.00	1,200.00	1,200.00	1,120.00	1,000.00	1,000.00	1,000.00	1,000.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0100 - COUNTY GENERAL	FY 2012 and 2013		FY 2014			FY 2015			
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439604 - PROSECUTION AGRMT.-CO.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	25,398.96	19,049.22	25,399.00	25,399.00	25,398.96	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 :	**27,938.96**	**20,619.22**	**26,599.00**	**26,599.00**	**26,518.96**	**26,399.00**	**26,399.00**	**26,399.00**	**26,399.00**
009029 - CTY ATTY FED REVENUES									
433036 - TRAINING REIMBURSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
447407 - DOMESTIC VIOLENCE ATTY	28,094.67	25,850.00	28,200.00	28,200.00	30,550.00	28,200.00	28,200.00	28,200.00	28,200.00
ORG TOTALS :	**28,094.67**	**25,850.00**	**28,200.00**	**28,200.00**	**30,550.00**	**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	139,454.18	136,322.32	140,000.00	140,000.00	122,581.03	120,000.00	120,000.00	120,000.00	120,000.00
439502 - MILEAGE AND COSTS	15,761.37	14,367.04	14,500.00	14,500.00	15,006.94	14,500.00	14,500.00	14,500.00	14,500.00
439503 - LAW ENFORCE	410,472.00	464,620.00	450,000.00	450,000.00	453,003.00	468,407.00	468,407.00	468,407.00	468,407.00
439505 - PRISONER BOARD	240.00	728.00	500.00	500.00	23,592.00	8,000.00	8,000.00	8,000.00	8,000.00
439506 - MISC REVENUE-SHERIFF	25,225.63	35,612.29	32,000.00	32,000.00	17,426.19	20,000.00	20,000.00	20,000.00	20,000.00
439508 - HOUSE ARREST-SHERIFF	5,187.00	1,160.00	1,500.00	1,500.00	655.00	750.00	750.00	750.00	750.00
439509 - GUN REGISTRATION FEES	7,340.00	7,715.00	8,500.00	8,500.00	8,675.00	8,000.00	8,000.00	8,000.00	8,000.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0100 - COUNTY GENERAL	FY 2012 and 2013		FY 2014			FY 2015			
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439510 - VIN INSPECTION	106,880.00	103,292.00	100,000.00	100,000.00	116,733.19	108,000.00	108,000.00	108,000.00	108,000.00
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	17,319.64	19,295.12	17,000.00	17,000.00	23,643.11	19,000.00	19,000.00	19,000.00	19,000.00
439516 - OUT OF COUNTY JUVENILE	68,850.00	73,740.00	55,000.00	55,000.00	95,146.99	75,000.00	75,000.00	75,000.00	75,000.00
439517 - TOWING LOT FEES	380,582.93	397,123.22	395,000.00	395,000.00	277,834.81	275,000.00	295,000.00	295,000.00	295,000.00
439524 - ELECTRONIC MONITORING	12,630.50	7,488.50	7,500.00	7,500.00	2,420.00	3,000.00	3,000.00	3,000.00	3,000.00
439526 - DCYC JUVENILES	96,890.00	337,680.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
440604 - TELEPHONE COMMISSION	129,585.45	77,098.46	84,000.00	84,000.00	81,865.84	75,000.00	75,000.00	75,000.00	75,000.00
440605 - ATM FEES	496.50	599.50	500.00	500.00	224.00	250.00	250.00	250.00	250.00
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	559.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,417,475.19**	**1,676,841.45**	**1,306,000.00**	**1,306,000.00**	**1,238,807.10**	**1,194,907.00**	**1,214,907.00**	**1,214,907.00**	**1,214,907.00**

010029 - SHERIFF FEDERAL REVENUE									
433022 - TRAFFIC ENFORCEMENT	36,203.84	25,687.85	25,000.00	25,000.00	48,229.46	30,000.00	30,000.00	30,000.00	30,000.00
433030 - GRANT FUNDS	0.00	0.00	0.00	0.00	5,799.18	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	2,712.90	1,813.86	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00
433035 - ALCOHOL ENFORCEMENT	2,483.06	0.00	0.00	0.00	955.08	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	805.85	0.00	0.00	0.00	1,991.28	0.00	0.00	0.00	0.00
433044 - MISC OVERTIME	6,373.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
433045 - CYBER CRIMES	4,749.34	4,125.18	4,000.00	4,000.00	2,509.86	2,500.00	2,500.00	2,500.00	2,500.00
433046 - DFAS-JAIL REIMBURSEMENT	216.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
439507 - PRISONER BOARD-SHEF-FED	1,832.00	1,872.00	1,200.00	1,200.00	3,024.00	1,500.00	1,500.00	1,500.00	1,500.00
439516 - OUT OF COUNTY JUVENILE	514.00	257.00	500.00	500.00	257.00	350.00	350.00	350.00	350.00

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439518 - FED REIMBURSEMENT JUV	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
439521 - FEDERAL REIMB -	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
439523 - FEDERAL TRAVEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
439527 - IN-CAR CAMERA	10,500.00	9,888.75	7,500.00	7,500.00	6,592.50	6,000.00	6,000.00	6,000.00	6,000.00
447407 - DOMESTIC VIOLENCE ATTY	1,304.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**67,695.10**	**43,644.64**	**40,700.00**	**40,700.00**	**69,358.36**	**40,350.00**	**40,350.00**	**40,350.00**	**40,350.00**
010039 - SHERIFF STATE REVENUE									
434001 - STATE GRANT	3,182.55	2,759.93	2,500.00	2,500.00	4,895.98	2,500.00	2,500.00	2,500.00	2,500.00
434406 - JUV EVALUATION	170,800.00	42,300.00	30,000.00	30,000.00	21,780.00	20,000.00	20,000.00	20,000.00	20,000.00
434408 - HHS - JUV HOLDS	273,344.00	322,744.95	210,000.00	210,000.00	236,268.55	100,000.00	100,000.00	100,000.00	100,000.00
434411 - HHS CARE	29,051.00	33.00	0.00	0.00	99.00	0.00	0.00	0.00	0.00
434412 - OJS - CARE	15,477.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
434413 - OJS JUV HOLDS	119,588.00	121,000.00	100,000.00	100,000.00	203,760.00	50,000.00	50,000.00	50,000.00	50,000.00
434414 - CONTRACT PMTS-CARE	141,136.00	193,112.00	140,000.00	140,000.00	120,473.00	50,000.00	50,000.00	50,000.00	50,000.00
434415 - PROBATION REIMB-HOUSING	0.00	0.00	0.00	0.00	18,688.00	20,000.00	20,000.00	20,000.00	20,000.00
434416 - PROBATION REIMB SERVICES	0.00	0.00	0.00	0.00	208,738.00	200,000.00	200,000.00	200,000.00	200,000.00
439513 - PRISONER BOARD ST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
439519 - SCHOOL LUNCH	28,254.83	30,892.13	25,000.00	25,000.00	20,580.20	15,000.00	0.00	0.00	0.00
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	721.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**781,554.38**	**712,842.01**	**507,500.00**	**507,500.00**	**835,282.73**	**457,500.00**	**442,500.00**	**442,500.00**	**442,500.00**
011019 - PLANNING & ZONING LOCAL REV									
432501 - BUILDING PERMITS	422,200.76	630,627.07	843,000.00	843,000.00	1,127,543.10	950,000.00	970,000.00	970,000.00	970,000.00
432502 - PLAT REVIEW FEES	0.00	5,000.00	5,000.00	5,000.00	6,978.14	5,000.00	5,000.00	5,000.00	5,000.00
432503 - GRADING PERMITS	0.00	0.00	0.00	0.00	6,000.00	5,000.00	5,000.00	5,000.00	5,000.00

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432506 - BOARD OF ADJUSTMENT	100.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
439856 - WATER CONNECTION	0.00	0.00	0.00	0.00	525.00	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
453209 - GAS TAX REFUND-BLDG &	28.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**422,329.73**	**635,627.07**	**848,100.00**	**848,100.00**	**1,141,046.24**	**960,000.00**	**980,000.00**	**980,000.00**	**980,000.00**
012019 - ADMINISTRATION LOCAL REVENUE									
415008 - CELL PHONE	60.00	200.00	0.00	0.00	80.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**60.00**	**200.00**	**0.00**	**0.00**	**80.00**	**0.00**	**0.00**	**0.00**	**0.00**
014019 - COUNTY COURT LOCAL REVENUE									
439001 - COURT COST REFUND-CO CRT	10,529.69	12,153.95	11,000.00	11,000.00	9,972.00	10,000.00	10,000.00	10,000.00	10,000.00
439101 - ALCOHOL TESTS	19,452.31	17,947.00	18,000.00	18,000.00	15,144.00	15,000.00	15,000.00	15,000.00	15,000.00
439103 - DRUG TESTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**29,982.00**	**30,100.95**	**29,000.00**	**29,000.00**	**25,116.00**	**25,000.00**	**25,000.00**	**25,000.00**	**25,000.00**
020019 - DIVERSION LOCAL REVENUE									
456002 - JUVENILE INTAKE PROGRAM	58,937.00	61,611.00	57,000.00	57,000.00	53,748.00	55,000.00	55,000.00	55,000.00	55,000.00
456003 - DIVERSION RESTITUTION	1,445.36	5,054.23	2,500.00	2,500.00	21,062.67	2,500.00	2,500.00	2,500.00	2,500.00
456005 - JUVENILE INTAKE-PEER	4,900.00	5,273.00	5,000.00	5,000.00	5,460.00	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

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ORG TOTALS :	**65,282.36**	**71,938.23**	**64,500.00**	**64,500.00**	**80,270.67**	**62,500.00**	**62,500.00**	**62,500.00**	**62,500.00**
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
447405 - COMMUNITY SERVICE	27,132.00	24,689.40	25,000.00	25,000.00	22,514.64	21,000.00	21,000.00	21,000.00	21,000.00
ORG TOTALS :	**27,132.00**	**24,689.40**	**25,000.00**	**25,000.00**	**22,514.64**	**21,000.00**	**21,000.00**	**21,000.00**	**21,000.00**
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	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**
025019 - HWY GEN FUND LOC REV									
441001 - FEES AND OTHER-SURVEYOR	202.45	978.25	500.00	500.00	1,308.35	1,000.00	1,000.00	1,000.00	1,000.00
ORG TOTALS :	**202.45**	**978.25**	**500.00**	**500.00**	**1,308.35**	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**
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

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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
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	102,623.94	80,740.34	55,000.00	55,000.00	112,827.27	85,000.00	85,000.00	85,000.00	85,000.00
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	30,198.66	15,208.75	25,000.00	25,000.00	16,409.83	15,000.00	15,000.00	15,000.00	15,000.00
ORG TOTALS :	**132,822.60**	**95,949.09**	**80,000.00**	**80,000.00**	**129,237.10**	**100,000.00**	**100,000.00**	**100,000.00**	**100,000.00**
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

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430536 - 2010 MOTOR VEHICLE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430537 - 2011 MOTOR VEHICLE TAX	3,128,417.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430538 - 2012 MOTOR VEHICLE TAX	2,975,958.80	3,280,009.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430539 - 2013 MOTOR VEHICLE TAX	0.00	3,180,174.88	3,100,000.00	3,100,000.00	3,468,573.89	0.00	0.00	0.00	0.00
430540 - 2014 MOTOR VEHICLE TAX	0.00	0.00	2,800,000.00	2,800,000.00	3,365,204.08	3,250,000.00	3,260,000.00	3,260,000.00	3,260,000.00
430541 - 2015 MOTOR VEHICLE TAX	0.00	0.00	0.00	0.00	0.00	2,950,000.00	2,960,000.00	2,960,000.00	2,960,000.00
431701 - SPECIAL ASSESSMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
435101 - INTERGOVERNMENTAL	78,445.71	85,791.20	87,935.00	87,935.00	86,289.76	87,000.00	87,000.00	87,000.00	87,000.00
435301 - IN LIEU-1957&PRIOR-$8095.71	738.04	738.04	738.00	738.00	1,107.06	738.00	738.00	738.00	738.00
435302 - IN LIEU-5% GROSS REVENUE	497,008.54	538,173.94	495,000.00	495,000.00	569,360.18	520,000.00	530,000.00	530,000.00	530,000.00
435303 - IN LIEU HOUSING AUTHORITY	1,665.08	809.97	0.00	0.00	56.84	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	3,233.01	0.00	2,000.00	2,000.00	1,980.20	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	272,586.00	265,942.62	273,916.00	273,916.00	281,661.86	285,000.00	285,000.00	285,000.00	285,000.00
440601 - VENDING MACHINES	4,756.71	5,427.08	5,000.00	5,000.00	4,260.94	4,500.00	4,500.00	4,500.00	4,500.00
440603 - RECYCLING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
440605 - ATM FEES	6,685.00	7,049.50	6,500.00	6,500.00	7,070.50	6,500.00	6,500.00	6,500.00	6,500.00
445002 - COPIES	371.60	381.50	350.00	350.00	225.05	150.00	150.00	150.00	150.00
445004 - CABLE TV COMMISION	971,152.04	940,256.74	880,000.00	880,000.00	874,271.91	815,000.00	815,000.00	815,000.00	815,000.00
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	900.00	1,200.00	1,200.00	1,200.00	300.00	0.00	0.00	0.00	0.00
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%	8,403.88	5,181.75	8,500.00	8,500.00	7,125.25	6,000.00	6,000.00	6,000.00	6,000.00
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	56,998.04	44,103.56	50,000.00	50,000.00	48,868.07	51,250.00	51,250.00	51,250.00	51,250.00
450005 - PROBATION REIMB	11,632.00	11,134.00	10,000.00	10,000.00	10,716.00	10,000.00	10,000.00	10,000.00	10,000.00
453002 - SALE OF LAND	2,416.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453003 - SALE OF PROPERTY	2,279.59	485.45	500.00	500.00	1,225.11	500.00	500.00	500.00	500.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0100 - COUNTY GENERAL	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
453005 - LEASE OF LAND	26,591.33	39,014.27	39,052.00	39,052.00	38,335.21	31,200.00	31,200.00	31,200.00	31,200.00
453102 - INSURANCE SETTLEMENTS	43,877.33	36,386.29	35,000.00	35,000.00	46,471.77	35,000.00	35,000.00	35,000.00	35,000.00
453203 - MISCELLANEOUS REFUNDS	76,282.77	55,200.27	60,000.00	60,000.00	75,682.26	46,746.00	60,000.00	60,000.00	60,000.00
453205 - PRISONER MEDICAL COSTS	2,021.14	1,803.63	2,000.00	2,000.00	1,474.02	1,500.00	1,500.00	1,500.00	1,500.00
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 &	42.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453210 - GAS TAX REFUND-ASSESSOR	31.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453212 - GAS TAX REFUND-EM MGT	6.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453301 - ONE TIME REVENUE	78,703.14	0.00	0.00	0.00	338,818.31	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	24,176.49	7,855.19	10,000.00	10,000.00	9,137.19	7,500.00	7,500.00	7,500.00	7,500.00
ORG TOTALS :	**8,275,410.84**	**8,507,148.77**	**7,867,720.00**	**7,867,720.00**	**9,238,245.04**	**8,110,613.00**	**8,153,867.00**	**8,153,867.00**	**8,153,867.00**
037029 - COUNTY WIDE FEDERAL REVENUES									
433402 - FEMA STORM	0.00	10,983.67	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	0.00	0.00	0.00	3,054.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**10,983.67**	**0.00**	**0.00**	**3,054.00**	**0.00**	**0.00**	**0.00**	**0.00**
037039 - COUNTY WIDE STATE REVENUE									
433402 - FEMA STORM	0.00	0.00	0.00	0.00	1,830.61	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	549,748.42	559,613.78	0.00	0.00	549,520.56	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
434502 - INSURANCE TAX ALLOCATION	196,200.48	314,446.42	195,000.00	195,000.00	298,338.39	230,000.00	230,000.00	230,000.00	230,000.00

SARPY COUNTY
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	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
434503 - CARLINE TAX ALLOCATION	110,616.07	91,294.76	80,000.00	80,000.00	110,573.74	90,000.00	90,000.00	90,000.00	90,000.00
434601 - MOTOR VEHICLE PRO RATE	82,507.35	54,481.17	55,000.00	55,000.00	118,109.23	60,000.00	60,000.00	60,000.00	60,000.00
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	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 :	**939,072.32**	**1,019,836.13**	**330,000.00**	**330,000.00**	**1,078,372.53**	**380,000.00**	**380,000.00**	**380,000.00**	**380,000.00**

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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430133 - 2007 PERSONAL PROPERTY	39.26	56.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430134 - 2008 PERSONAL PROP TAX	8,816.06	247.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430135 - 2009 PERS PROP TAX	-18,237.14	1,472.51	0.00	0.00	4.40	0.00	0.00	0.00	0.00
430136 - 2010 PERSONAL PROPERTY	367,435.48	799.16	0.00	0.00	1,048.88	0.00	0.00	0.00	0.00
430137 - 2011 PERSONAL PROPERTY TAX	571,140.43	296,866.56	0.00	0.00	718.25	0.00	0.00	0.00	0.00
430138 - 2012 PERSONAL PROPERTY	0.00	600,455.89	0.00	0.00	338,032.39	0.00	0.00	0.00	0.00
430139 - 2013 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	627,566.68	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

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	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
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	3.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430327 - 2001 REAL ESTATE TAX	0.00	3.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430328 - 2002 REAL ESTATE TAX	0.00	6.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430329 - 2003 REAL ESTATE TAX	0.00	15.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430330 - 2004 REAL ESTATE TAX	0.00	14.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430331 - 2005 REAL ESTATE TAX	616.83	237.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430332 - 2006 REAL ESTATE TAX	1,095.73	469.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430333 - 2007 REAL ESTATE TAX	3,003.61	2,869.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430334 - 2008 REAL ESTATE TAX	5,757.73	5,407.86	0.00	0.00	598.16	0.00	0.00	0.00	0.00
430335 - 2009 REAL ESTATE TAX	11,696.31	7,535.76	0.00	0.00	7,494.30	0.00	0.00	0.00	0.00
430336 - 2010 REAL ESTATE TAXES	11,952,475.07	18,405.08	0.00	0.00	3,821.32	0.00	0.00	0.00	0.00
430337 - 2011 REAL ESTATE TAXES	14,623,761.08	12,156,454.06	0.00	0.00	-6,065.37	0.00	0.00	0.00	0.00
430338 - 2012 REAL ESTATE TAXES	0.00	15,168,085.64	0.00	0.00	11,971,229.85	0.00	0.00	0.00	0.00
430339 - 2013 REAL ESTATE TAX	0.00	0.00	29,824,976.00	29,824,976.00	14,994,183.15	0.00	0.00	0.00	0.00
430340 - 2014 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	37,032,779.00	30,782,581.00	30,782,581.00	30,850,636.00
434403 - REAL ESTATE TAX CREDIT	953,675.94	918,198.76	0.00	0.00	841,405.40	0.00	0.00	0.00	0.00
ORG TOTALS :	**28,481,276.39**	**29,177,604.34**	**29,824,976.00**	**29,824,976.00**	**28,780,037.41**	**37,032,779.00**	**30,782,581.00**	**30,782,581.00**	**30,850,636.00**

SARPY COUNTY
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0100 - COUNTY GENERAL	FY 2012 and 2013		FY 2014			FY 2015			
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037059 - COUNTY WIDE TRANSFERS									
459002 - INTERFUND TRANSFER	1,188,588.00	1,500,033.56	0.00	0.00	2,051,734.70	0.00	365,084.00	508,278.00	440,223.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,188,588.00**	**1,500,033.56**	**0.00**	**0.00**	**2,051,734.70**	**0.00**	**365,084.00**	**508,278.00**	**440,223.00**
038019 - PRETRIAL-COMM SERV LOC REV									
439103 - DRUG TESTS	125.00	60.00	100.00	100.00	430.00	200.00	200.00	200.00	200.00
439524 - ELECTRONIC MONITORING	3,566.00	2,062.00	5,000.00	5,000.00	2,721.00	2,500.00	2,500.00	2,500.00	2,500.00
439525 - PRETRIAL SUPERVISION	5,510.00	10,980.05	10,000.00	10,000.00	9,622.50	9,000.00	9,000.00	9,000.00	9,000.00
ORG TOTALS :	**9,201.00**	**13,102.05**	**15,100.00**	**15,100.00**	**12,773.50**	**11,700.00**	**11,700.00**	**11,700.00**	**11,700.00**
DEPT TOTALS :	**60,031,281.30**	**61,854,717.72**	**59,914,258.00**	**59,914,258.00**	**64,149,354.11**	**66,877,496.00**	**61,131,793.00**	**61,274,987.00**	**61,274,987.00**
FUND TOTALS :	**60,031,281.30**	**61,854,717.72**	**59,914,258.00**	**59,914,258.00**	**64,149,354.11**	**66,877,496.00**	**61,131,793.00**	**61,274,987.00**	**61,274,987.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0200 - PUBLIC WORKS	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
0200 - PUBLIC WORKS									
101000 - CASH ON HAND	1,466,950.50	4,333,238.19	4,577,350.80	4,577,350.80	4,577,350.80	5,118,898.24	5,118,898.24	5,118,898.24	5,118,898.24
ORG TOTALS :	**1,466,950.50**	**4,333,238.19**	**4,577,350.80**	**4,577,350.80**	**4,577,350.80**	**5,118,898.24**	**5,118,898.24**	**5,118,898.24**	**5,118,898.24**
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	5,000.00	5,000.00	5,000.00	6,978.13	5,000.00	5,000.00	5,000.00	5,000.00
435101 - INTERGOVERNMENTAL	256,343.05	314,582.44	1,471,413.00	1,471,413.00	664,460.80	1,918,564.00	1,685,564.00	1,685,564.00	1,685,564.00
435301 - IN LIEU-1957&PRIOR-$8095.71	275.68	275.68	274.20	274.20	413.52	274.76	274.76	274.76	274.76
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	7,721.50	0.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00
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	18,667.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453102 - INSURANCE SETTLEMENTS	21,949.48	2,793.52	5,000.00	5,000.00	113.80	2,500.00	2,500.00	2,500.00	2,500.00
453203 - MISCELLANEOUS REFUNDS	62,821.87	77,582.39	30,000.00	30,000.00	65,091.47	35,000.00	35,000.00	35,000.00	35,000.00
453213 - GAS TAX REFUND	3.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453301 - ONE TIME REVENUE	271.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0200 - PUBLIC WORKS	FY 2012 and 2013		FY 2014			FY 2015			
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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 :	**349,397.89**	**418,912.73**	**1,514,198.20**	**1,514,198.20**	**737,068.78**	**1,961,349.76**	**1,728,349.76**	**1,728,349.76**	**1,728,349.76**
2002529 - PUBLIC WORKS FEDERAL REVENUE									
433050 - FEDERAL AID SECONDARY	0.00	149,341.10	0.00	0.00	100,250.91	0.00	0.00	0.00	0.00
433402 - FEMA STORM	0.00	33,164.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**182,505.17**	**0.00**	**0.00**	**100,250.91**	**0.00**	**0.00**	**0.00**	**0.00**
2002539 - PUBLIC WORKS STATE REVENUE									
433062 - SBDF REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
433402 - FEMA STORM	27,518.89	0.00	0.00	0.00	5,527.34	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	714,244.32	732,641.23	730,000.00	730,000.00	774,839.47	740,000.00	740,000.00	758,770.00	758,770.00
434701 - HIGHWAY/STREET	7,912,454.53	8,378,114.81	8,500,000.00	8,500,000.00	9,255,343.38	8,900,000.00	8,900,000.00	8,900,000.00	8,900,000.00
434702 - INCENTIVE PAYMENTS	12,750.00	6,375.00	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	120,753.89	0.00	0.00	0.00	0.00
434704 - HIGHWAY BUYBACK-ROADS	0.00	0.00	0.00	0.00	427,539.77	205,000.00	205,000.00	205,000.00	205,000.00
434705 - HIGHWAY BUYBACK-BRIDGES	0.00	0.00	0.00	0.00	61,945.53	30,000.00	30,000.00	30,000.00	30,000.00
ORG TOTALS :	**8,666,967.74**	**9,117,131.04**	**9,242,750.00**	**9,242,750.00**	**10,652,324.38**	**9,887,750.00**	**9,887,750.00**	**9,906,520.00**	**9,906,520.00**
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

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0200 - PUBLIC WORKS	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
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
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

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0200 - PUBLIC WORKS	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
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	2,710,432.00	2,281,315.00	3,565,320.00	3,565,320.00	3,565,320.00	6,145,867.00	3,088,532.00	3,088,532.00	3,088,532.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**2,710,432.00**	**2,281,315.00**	**3,565,320.00**	**3,565,320.00**	**3,565,320.00**	**6,145,867.00**	**3,088,532.00**	**3,088,532.00**	**3,088,532.00**
DEPT TOTALS :	**13,193,748.13**	**16,333,102.13**	**18,899,619.00**	**18,899,619.00**	**19,632,314.87**	**23,113,865.00**	**19,823,530.00**	**19,842,300.00**	**19,842,300.00**
FUND TOTALS :	**13,193,748.13**	**16,333,102.13**	**18,899,619.00**	**18,899,619.00**	**19,632,314.87**	**23,113,865.00**	**19,823,530.00**	**19,842,300.00**	**19,842,300.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0205 - ASIP FEE FUND	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
0205 - ASIP FEE FUND									
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**
2052519 - ASIP FEE FUND LOCAL REVENUES									
432504 - ASIP FEES-SOUTHEAST	0.00	0.00	0.00	0.00	0.00	0.00	166,666.00	166,666.00	166,666.00
432505 - ASIP FEES-SOUTHWEST	0.00	0.00	0.00	0.00	0.00	0.00	166,667.00	166,667.00	166,667.00
432509 - ASIP FEES-NORTHWEST	0.00	0.00	0.00	0.00	0.00	0.00	166,667.00	166,667.00	166,667.00
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**	**500,000.00**	**500,000.00**	**500,000.00**
2052559 - ASIP FEE FUND 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 :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**
FUND TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0941 - E911 COMMUNICATIONS	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
0941 - E911 COMMUNICATIONS									
101000 - CASH ON HAND	151,915.78	259,385.99	225,079.49	225,079.49	225,079.49	96,647.79	96,647.79	96,647.79	96,647.79
ORG TOTALS :	**151,915.78**	**259,385.99**	**225,079.49**	**225,079.49**	**225,079.49**	**96,647.79**	**96,647.79**	**96,647.79**	**96,647.79**
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	619,233.58	676,665.01	673,726.00	673,726.00	673,724.00	805,406.00	776,251.00	776,251.00	776,251.00
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	6,120.00	6,120.00	6,119.51	6,119.51	6,120.00	6,120.21	6,120.21	6,120.21	6,120.21
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	0.00	50.00	0.00	0.00	972.00	0.00	0.00	0.00	0.00
453213 - GAS TAX REFUND	5.10	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
453450 - E911 SURCHARGE	590,914.10	563,738.22	505,000.00	505,000.00	583,866.40	540,000.00	540,000.00	540,000.00	540,000.00
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 :	**1,216,272.78**	**1,246,573.23**	**1,184,845.51**	**1,184,845.51**	**1,264,682.40**	**1,351,526.21**	**1,322,371.21**	**1,322,371.21**	**1,322,371.21**
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	16,609.71	6,126.81	0.00	0.00	2,619.72	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0941 - E911 COMMUNICATIONS	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
433044 - MISC OVERTIME	0.00	7,154.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**16,609.71**	**13,280.96**	**0.00**	**0.00**	**2,619.72**	**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
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**
9412259 - E911 EM TRANSFER REVENUE									
459002 - INTERFUND TRANSFER	2,343,470.00	2,219,278.00	2,320,612.00	2,320,612.00	2,320,612.00	2,774,177.00	2,673,753.00	2,673,753.00	2,673,753.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**2,343,470.00**	**2,219,278.00**	**2,320,612.00**	**2,320,612.00**	**2,320,612.00**	**2,774,177.00**	**2,673,753.00**	**2,673,753.00**	**2,673,753.00**
DEPT TOTALS :	**3,728,268.27**	**3,738,518.18**	**3,730,537.00**	**3,730,537.00**	**3,812,993.61**	**4,222,351.00**	**4,092,772.00**	**4,092,772.00**	**4,092,772.00**
FUND TOTALS :	**3,728,268.27**	**3,738,518.18**	**3,730,537.00**	**3,730,537.00**	**3,812,993.61**	**4,222,351.00**	**4,092,772.00**	**4,092,772.00**	**4,092,772.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0943 - E911 WIRELESS SERVICE	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
0943 - E911 WIRELESS SERVICE BAL SHEE									
101000 - CASH ON HAND	125,987.64	19,368.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**125,987.64**	**19,368.82**	**0.00**	**0.00**	**0.00**	**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	177,974.29	252,136.82	230,492.00	230,492.00	231,680.24	232,678.00	232,678.00	232,678.00	232,678.00
ORG TOTALS :	**177,974.29**	**252,136.82**	**230,492.00**	**230,492.00**	**231,680.24**	**232,678.00**	**232,678.00**	**232,678.00**	**232,678.00**
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	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 :	**303,961.93**	**271,505.64**	**230,492.00**	**232,492.00**	**231,680.24**	**232,678.00**	**232,678.00**	**232,678.00**	**232,678.00**
FUND TOTALS :	**303,961.93**	**271,505.64**	**230,492.00**	**232,492.00**	**231,680.24**	**232,678.00**	**232,678.00**	**232,678.00**	**232,678.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0944 - E911 WIRELESS SINKING	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
0944 - E911 WIRELESS SINKING									
101000 - CASH ON HAND	0.00	158,755.18	137,454.42	137,454.42	137,454.42	62,056.45	62,056.45	62,056.45	62,056.45
ORG TOTALS :	**0.00**	**158,755.18**	**137,454.42**	**137,454.42**	**137,454.42**	**62,056.45**	**62,056.45**	**62,056.45**	**62,056.45**
9442219 - E911 WIRELESS SINKING LOC REV									
453203 - MISCELLANEOUS REFUNDS	0.00	0.00	0.58	0.58	0.00	0.55	0.55	0.55	0.55
ORG TOTALS :	**0.00**	**0.00**	**0.58**	**0.58**	**0.00**	**0.55**	**0.55**	**0.55**	**0.55**
9442259 - E911 WIRELESS SINKING XFR									
459002 - INTERFUND TRANSFER	227,681.00	74,000.00	41,514.00	41,514.00	42,095.36	28,936.00	28,936.00	28,936.00	28,936.00
ORG TOTALS :	**227,681.00**	**74,000.00**	**41,514.00**	**41,514.00**	**42,095.36**	**28,936.00**	**28,936.00**	**28,936.00**	**28,936.00**
DEPT TOTALS :	**227,681.00**	**232,755.18**	**178,969.00**	**178,969.00**	**179,549.78**	**90,993.00**	**90,993.00**	**90,993.00**	**90,993.00**
FUND TOTALS :	**227,681.00**	**232,755.18**	**178,969.00**	**178,969.00**	**179,549.78**	**90,993.00**	**90,993.00**	**90,993.00**	**90,993.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0960 - WIRELESS	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
0960 - WIRELESS BAL SHEET									
101000 - CASH ON HAND	68,349.50	42,568.33	94,330.10	94,330.10	94,330.10	108,942.88	108,942.88	108,942.88	108,942.88
ORG TOTALS :	**68,349.50**	**42,568.33**	**94,330.10**	**94,330.10**	**94,330.10**	**108,942.88**	**108,942.88**	**108,942.88**	**108,942.88**
9601119 - WIRELESS LOC REVENUE									
432507 - CELL TOWER APPLICATION	17,000.00	101,706.27	42,499.90	42,499.90	68,000.00	40,000.12	40,000.12	40,000.12	40,000.12
ORG TOTALS :	**17,000.00**	**101,706.27**	**42,499.90**	**42,499.90**	**68,000.00**	**40,000.12**	**40,000.12**	**40,000.12**	**40,000.12**
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 :	**85,349.50**	**144,274.60**	**136,830.00**	**136,830.00**	**162,330.10**	**148,943.00**	**148,943.00**	**148,943.00**	**148,943.00**
FUND TOTALS :	**85,349.50**	**144,274.60**	**136,830.00**	**136,830.00**	**162,330.10**	**148,943.00**	**148,943.00**	**148,943.00**	**148,943.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0961 - E911 REBANDING	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
0961 - E911 REBANDING BAL SHEET									
101000 - CASH ON HAND	61,277.45	723.45	723.45	723.45	723.45	2,043.45	2,043.45	2,043.45	2,043.45
ORG TOTALS :	**61,277.45**	**723.45**	**723.45**	**723.45**	**723.45**	**2,043.45**	**2,043.45**	**2,043.45**	**2,043.45**
9612219 - E911 REBANDING LOC REV									
453452 - REBANDING REIMBURSEMENT	0.00	0.00	16,895.55	16,895.55	10,320.00	1.55	1.55	1.55	1.55
ORG TOTALS :	**0.00**	**0.00**	**16,895.55**	**16,895.55**	**10,320.00**	**1.55**	**1.55**	**1.55**	**1.55**
9612259 - E911 REBANDING XFR REV									
459002 - INTERFUND TRANSFER	9,000.00	9,000.00	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 :	**9,000.00**	**9,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**70,277.45**	**9,723.45**	**17,619.00**	**17,619.00**	**11,043.45**	**2,045.00**	**2,045.00**	**2,045.00**	**2,045.00**
FUND TOTALS :	**70,277.45**	**9,723.45**	**17,619.00**	**17,619.00**	**11,043.45**	**2,045.00**	**2,045.00**	**2,045.00**	**2,045.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0980 - CHILD SUPPORT	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
0980 - CHILD SUPPORT DISTRICT COURT									
101000 - CASH ON HAND	28,655.74	1,055.47	775.25	775.25	775.25	37,000.81	37,000.81	37,000.81	37,000.81
ORG TOTALS :	**28,655.74**	**1,055.47**	**775.25**	**775.25**	**775.25**	**37,000.81**	**37,000.81**	**37,000.81**	**37,000.81**
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	20.43	7.56	9.75	9.75	10.83	9.19	10.19	10.19	10.19
453203 - MISCELLANEOUS REFUNDS	183.00	129.00	0.00	0.00	183.97	100.00	100.00	100.00	100.00
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 :	**203.43**	**136.56**	**9.75**	**9.75**	**194.80**	**109.19**	**110.19**	**110.19**	**110.19**
9800729 - CSDC CDC FEDERAL REVENUE									
438201 - REIMB IV-D COSTS	82,698.83	176,451.96	147,185.00	147,185.00	182,434.33	109,000.00	109,286.00	109,286.00	109,286.00
ORG TOTALS :	**82,698.83**	**176,451.96**	**147,185.00**	**147,185.00**	**182,434.33**	**109,000.00**	**109,286.00**	**109,286.00**	**109,286.00**
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	47,000.00	47,000.00	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

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0980 - CHILD SUPPORT	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
ORG TOTALS :	47,000.00	47,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	158,558.00	224,643.99	147,970.00	147,970.00	183,404.38	146,110.00	146,397.00	146,397.00	146,397.00
FUND TOTALS :	158,558.00	224,643.99	147,970.00	147,970.00	183,404.38	146,110.00	146,397.00	146,397.00	146,397.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0985 - CHILD SUPPORT	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
0985 - CHILD SUPPORT COUNTY ATTORNEY									
101000 - CASH ON HAND	148,502.61	3,025.26	280,087.18	280,087.18	280,087.18	265,621.29	265,621.29	265,621.29	265,621.29
ORG TOTALS :	**148,502.61**	**3,025.26**	**280,087.18**	**280,087.18**	**280,087.18**	**265,621.29**	**265,621.29**	**265,621.29**	**265,621.29**
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	3,968.43	5,718.35	2,300.00	2,300.00	2,167.92	3,500.00	3,500.00	3,500.00	3,500.00
435303 - IN LIEU HOUSING AUTHORITY	16.85	6.47	0.00	0.00	0.59	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	3,551.99	3,045.58	2,500.00	2,500.00	1,623.68	1,803.98	1,803.98	1,803.98	1,803.98
451001 - INTEREST ON INVESTMENTS	313.25	246.62	219.82	219.82	252.22	200.73	200.73	200.73	200.73
453203 - MISCELLANEOUS REFUNDS	405.00	285.00	0.00	0.00	405.62	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	9.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**8,265.40**	**9,302.02**	**5,019.82**	**5,019.82**	**4,450.03**	**5,504.71**	**5,504.71**	**5,504.71**	**5,504.71**
9852629 - CSCA CA FEDERAL REVENUE									
439603 - CO. ATTY-TITLE IV REIMB.	537,701.39	1,043,264.79	622,000.00	622,000.00	803,523.97	600,000.00	600,000.00	600,000.00	619,628.00
ORG TOTALS :	**537,701.39**	**1,043,264.79**	**622,000.00**	**622,000.00**	**803,523.97**	**600,000.00**	**600,000.00**	**600,000.00**	**619,628.00**
9852639 - CSCA CA STATE REVENUE									
434401 - HOMESTEAD EXEMP	4,482.53	5,703.69	0.00	0.00	2,724.13	0.00	0.00	0.00	0.00
434503 - CARLINE TAX ALLOCATION	30.65	33.63	30.00	30.00	17.17	30.00	30.00	30.00	30.00
434601 - MOTOR VEHICLE PRO RATE	684.69	513.14	500.00	500.00	848.55	500.00	500.00	500.00	500.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0985 - CHILD SUPPORT	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
ORG TOTALS :	**5,197.87**	**6,250.46**	**530.00**	**530.00**	**3,589.85**	**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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430133 - 2007 PERSONAL PROPERTY	0.04	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430134 - 2008 PERSONAL PROP TAX	12.64	0.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430135 - 2009 PERS PROP TAX	-202.59	16.35	0.00	0.00	0.05	0.00	0.00	0.00	0.00
430136 - 2010 PERSONAL PROPERTY	3,328.59	7.25	0.00	0.00	9.50	0.00	0.00	0.00	0.00
430137 - 2011 PERSONAL PROPERTY TAX	4,560.36	2,370.16	0.00	0.00	5.71	0.00	0.00	0.00	0.00
430138 - 2012 PERSONAL PROPERTY	0.00	6,379.81	0.00	0.00	3,591.43	0.00	0.00	0.00	0.00
430139 - 2013 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	2,389.64	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 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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	0.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430327 - 2001 REAL ESTATE TAX	0.00	0.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430328 - 2002 REAL ESTATE TAX	0.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430329 - 2003 REAL ESTATE TAX	0.00	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430330 - 2004 REAL ESTATE TAX	0.00	0.12	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430331 - 2005 REAL ESTATE TAX	2.76	1.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430332 - 2006 REAL ESTATE TAX	6.27	2.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430333 - 2007 REAL ESTATE TAX	2.40	2.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430334 - 2008 REAL ESTATE TAX	8.30	7.74	0.00	0.00	0.85	0.00	0.00	0.00	0.00
430335 - 2009 REAL ESTATE TAX	129.81	83.71	0.00	0.00	83.21	0.00	0.00	0.00	0.00
430336 - 2010 REAL ESTATE TAXES	108,278.69	166.67	0.00	0.00	34.64	0.00	0.00	0.00	0.00
430337 - 2011 REAL ESTATE TAXES	116,762.92	97,062.14	0.00	0.00	-48.46	0.00	0.00	0.00	0.00
430338 - 2012 REAL ESTATE TAXES	0.00	161,167.18	0.00	0.00	127,199.05	0.00	0.00	0.00	0.00
430339 - 2013 REAL ESTATE TAX	0.00	0.00	113,573.00	113,573.00	57,092.32	0.00	0.00	0.00	0.00
430340 - 2014 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	236,503.00	130,096.00	130,096.00	139,910.00
434403 - REAL ESTATE TAX CREDIT	7,614.74	9,756.36	0.00	0.00	3,203.64	0.00	0.00	0.00	0.00
ORG TOTALS :	**240,504.93**	**277,024.14**	**113,573.00**	**113,573.00**	**193,561.58**	**236,503.00**	**130,096.00**	**130,096.00**	**139,910.00**

9852659 - CSCA CA TRANSFER REVENUE									
459002 - INTERFUND TRANSFER	58,000.00	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

0985 - CHILD SUPPORT	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
ORG TOTALS :	58,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	998,172.20	1,338,866.67	1,021,210.00	1,021,210.00	1,285,212.61	1,108,159.00	1,001,752.00	1,001,752.00	1,031,194.00
FUND TOTALS :	998,172.20	1,338,866.67	1,021,210.00	1,021,210.00	1,285,212.61	1,108,159.00	1,001,752.00	1,001,752.00	1,031,194.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0986 - CHILD SUPPORT	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
0986 - CHILD SUPPORT INCENTIVE BAL SH									
101000 - CASH ON HAND	66,582.89	37,523.10	24,445.69	24,445.69	24,445.69	103,880.23	103,880.23	103,880.23	103,880.23
ORG TOTALS :	**66,582.89**	**37,523.10**	**24,445.69**	**24,445.69**	**24,445.69**	**103,880.23**	**103,880.23**	**103,880.23**	**103,880.23**
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	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**
9862629 - CHILD SUPPORT INCENTIVE F REV									
439603 - CO. ATTY-TITLE IV REIMB.	100,363.00	131,904.00	138,009.31	138,009.31	241,147.00	122,087.77	119,728.77	119,728.77	119,728.77
ORG TOTALS :	**100,363.00**	**131,904.00**	**138,009.31**	**138,009.31**	**241,147.00**	**122,087.77**	**119,728.77**	**119,728.77**	**119,728.77**
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 :	**166,945.89**	**169,427.10**	**162,455.00**	**162,455.00**	**265,592.69**	**225,968.00**	**223,609.00**	**223,609.00**	**223,609.00**
FUND TOTALS :	**166,945.89**	**169,427.10**	**162,455.00**	**162,455.00**	**265,592.69**	**225,968.00**	**223,609.00**	**223,609.00**	**223,609.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0990 - TOURISM	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
0990 - TOURISM									
101000 - CASH ON HAND	394,241.43	482,858.36	599,666.58	599,666.58	599,666.58	696,107.64	696,107.64	696,107.64	696,107.64
ORG TOTALS :	**394,241.43**	**482,858.36**	**599,666.58**	**599,666.58**	**599,666.58**	**696,107.64**	**696,107.64**	**696,107.64**	**696,107.64**
9902719 - TOURISM LOCAL REVENUE									
431503 - LODGING TAX-VISITOR PROM	521,557.58	566,317.78	484,731.42	484,731.42	606,955.48	609,999.36	609,999.36	609,999.36	609,999.36
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	1,372.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453213 - GAS TAX REFUND	2.37	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 :	**522,932.45**	**566,317.78**	**484,731.42**	**484,731.42**	**606,955.48**	**609,999.36**	**609,999.36**	**609,999.36**	**609,999.36**
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 :	**917,173.88**	**1,049,176.14**	**1,084,398.00**	**1,084,398.00**	**1,206,622.06**	**1,306,107.00**	**1,306,107.00**	**1,306,107.00**	**1,306,107.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0990 - TOURISM	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
FUND TOTALS :	917,173.88	1,049,176.14	1,084,398.00	1,084,398.00	1,206,622.06	1,306,107.00	1,306,107.00	1,306,107.00	1,306,107.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0991 - VISITORS IMPROVEMENT	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
0991 - VISITORS IMPROVEMENT FUND									
101000 - CASH ON HAND	621,585.97	693,143.59	685,461.39	685,461.39	685,461.39	522,416.90	522,416.90	522,416.90	522,416.90
ORG TOTALS :	**621,585.97**	**693,143.59**	**685,461.39**	**685,461.39**	**685,461.39**	**522,416.90**	**522,416.90**	**522,416.90**	**522,416.90**
9912719 - VIS IMP TOUR LOCAL REVENUE									
431504 - LODGING TAX - VISITOR IMP	521,557.62	566,317.80	493,399.61	493,399.61	606,955.51	610,000.10	610,000.10	610,000.10	610,000.10
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	323,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**521,557.62**	**889,317.80**	**493,399.61**	**493,399.61**	**606,955.51**	**610,000.10**	**610,000.10**	**610,000.10**	**610,000.10**
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 :	**1,143,143.59**	**1,582,461.39**	**1,178,861.00**	**1,178,861.00**	**1,292,416.90**	**1,132,417.00**	**1,132,417.00**	**1,132,417.00**	**1,132,417.00**
FUND TOTALS :	**1,143,143.59**	**1,582,461.39**	**1,178,861.00**	**1,178,861.00**	**1,292,416.90**	**1,132,417.00**	**1,132,417.00**	**1,132,417.00**	**1,132,417.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

1200 - EMPLOYMENT SECURITY	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
1200 - EMPSEC OTH CTY REV									
101000 - CASH ON HAND	556.25	24,252.09	36,518.40	36,518.40	36,518.40	43,467.35	43,467.35	43,467.35	43,467.35
ORG TOTALS :	**556.25**	**24,252.09**	**36,518.40**	**36,518.40**	**36,518.40**	**43,467.35**	**43,467.35**	**43,467.35**	**43,467.35**
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	6.60	6.60	9.78	6.00	6.00	6.00	6.00
435302 - IN LIEU-5% GROSS REVENUE	832.24	454.07	500.00	500.00	245.80	301.65	301.65	301.65	301.65
435303 - IN LIEU HOUSING AUTHORITY	1.34	1.36	0.00	0.00	0.05	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	1.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**841.71**	**462.21**	**506.60**	**506.60**	**255.89**	**307.65**	**307.65**	**307.65**	**307.65**
12003539 - EMPSEC OTH STATE REVENUE									
434401 - HOMESTEAD EXEMP	882.94	548.92	0.00	0.00	275.63	0.00	0.00	0.00	0.00
434503 - CARLINE TAX ALLOCATION	6.17	3.41	5.00	5.00	1.65	5.00	5.00	5.00	5.00
434601 - MOTOR VEHICLE PRO RATE	127.55	66.66	70.00	70.00	75.10	70.00	70.00	70.00	70.00
ORG TOTALS :	**1,016.66**	**618.99**	**75.00**	**75.00**	**352.38**	**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 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430133 - 2007 PERSONAL PROPERTY	0.04	0.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430134 - 2008 PERSONAL PROP TAX	11.55	0.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430135 - 2009 PERS PROP TAX	-10.80	0.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430136 - 2010 PERSONAL PROPERTY	453.22	0.96	0.00	0.00	1.30	0.00	0.00	0.00	0.00
430137 - 2011 PERSONAL PROPERTY TAX	955.87	496.71	0.00	0.00	1.21	0.00	0.00	0.00	0.00
430138 - 2012 PERSONAL PROPERTY	0.00	505.83	0.00	0.00	284.74	0.00	0.00	0.00	0.00
430139 - 2013 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	269.33	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	0.11	0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

1200 - EMPLOYMENT SECURITY	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
430332 - 2006 REAL ESTATE TAX	0.42	0.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430333 - 2007 REAL ESTATE TAX	3.44	3.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430334 - 2008 REAL ESTATE TAX	7.56	7.12	0.00	0.00	0.77	0.00	0.00	0.00	0.00
430335 - 2009 REAL ESTATE TAX	6.77	4.48	0.00	0.00	4.41	0.00	0.00	0.00	0.00
430336 - 2010 REAL ESTATE TAXES	14,751.84	22.68	0.00	0.00	4.72	0.00	0.00	0.00	0.00
430337 - 2011 REAL ESTATE TAXES	24,483.51	20,350.58	0.00	0.00	-10.23	0.00	0.00	0.00	0.00
430338 - 2012 REAL ESTATE TAXES	0.00	12,795.84	0.00	0.00	10,098.38	0.00	0.00	0.00	0.00
430339 - 2013 REAL ESTATE TAX	0.00	0.00	12,900.00	12,900.00	6,474.98	0.00	0.00	0.00	0.00
430340 - 2014 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	6,150.00	6,150.00	6,150.00	6,150.00
434403 - REAL ESTATE TAX CREDIT	1,596.86	774.84	0.00	0.00	363.06	0.00	0.00	0.00	0.00
ORG TOTALS :	**42,260.39**	**34,963.81**	**12,900.00**	**12,900.00**	**17,492.67**	**6,150.00**	**6,150.00**	**6,150.00**	**6,150.00**
12003559 - EMPSEC 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 :	**44,675.01**	**60,297.10**	**50,000.00**	**50,000.00**	**54,619.34**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**
FUND TOTALS :	**44,675.01**	**60,297.10**	**50,000.00**	**50,000.00**	**54,619.34**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

1210 - EARLY RETIREE REINS	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
1210 - EARLY RETIREE REINS PROGRAM									
101000 - CASH ON HAND	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**
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	120,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**120,000.00**	**0.00**	**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 :	**120,000.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**120,000.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

1500 - COUNTY MEDICAL	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
1500 - CTY MED HS CTY REV									
101000 - CASH ON HAND	162,985.17	142,155.69	160,368.22	160,368.22	160,368.22	134,970.03	134,970.03	134,970.03	134,970.03
ORG TOTALS :	**162,985.17**	**142,155.69**	**160,368.22**	**160,368.22**	**160,368.22**	**134,970.03**	**134,970.03**	**134,970.03**	**134,970.03**
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	65.13	43.97	43.97	43.97	43.97
435302 - IN LIEU-5% GROSS REVENUE	1,110.93	1,658.69	1,499.78	1,499.78	1,260.00	1,500.00	1,500.00	1,500.00	1,500.00
435303 - IN LIEU HOUSING AUTHORITY	8.16	1.81	5.00	5.00	0.17	3.00	3.00	3.00	3.00
435311 - IN LIEU-1957 & PRIOR-$210.49	1.74	1.74	0.00	0.00	1.74	2.00	2.00	2.00	2.00
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	28,234.34	22,814.18	17,500.00	17,500.00	4,825.00	10,000.00	10,000.00	10,000.00	10,000.00
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	202.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00
454001 - MISCELLANEOUS REVENUE	3.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**29,402.05**	**24,722.11**	**19,004.78**	**19,004.78**	**6,152.04**	**11,548.97**	**11,548.97**	**11,548.97**	**11,548.97**
15002439 - CTY MED HS STATE REVENUE									
434401 - HOMESTEAD EXEMP	1,309.67	1,646.25	0.00	0.00	1,296.36	0.00	0.00	0.00	0.00
434503 - CARLINE TAX ALLOCATION	8.84	9.69	15.00	15.00	7.43	10.00	10.00	10.00	10.00
434601 - MOTOR VEHICLE PRO RATE	207.04	146.83	175.00	175.00	312.22	200.00	200.00	200.00	200.00
ORG TOTALS :	**1,525.55**	**1,802.77**	**190.00**	**190.00**	**1,616.01**	**210.00**	**210.00**	**210.00**	**210.00**
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 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430133 - 2007 PERSONAL PROPERTY	0.16	0.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430134 - 2008 PERSONAL PROP TAX	60.50	1.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430135 - 2009 PERS PROP TAX	-110.15	8.89	0.00	0.00	0.03	0.00	0.00	0.00	0.00
430136 - 2010 PERSONAL PROPERTY	1,166.06	2.53	0.00	0.00	3.32	0.00	0.00	0.00	0.00
430137 - 2011 PERSONAL PROPERTY TAX	1,276.25	663.26	0.00	0.00	1.57	0.00	0.00	0.00	0.00
430138 - 2012 PERSONAL PROPERTY	0.00	1,850.59	0.00	0.00	1,041.50	0.00	0.00	0.00	0.00
430139 - 2013 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	1,388.55	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	0.00	0.03	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	0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

1500 - COUNTY MEDICAL	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
430329 - 2003 REAL ESTATE TAX	0.00	0.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430330 - 2004 REAL ESTATE TAX	0.00	0.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430331 - 2005 REAL ESTATE TAX	2.59	1.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430332 - 2006 REAL ESTATE TAX	1.84	0.80	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430333 - 2007 REAL ESTATE TAX	12.97	12.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430334 - 2008 REAL ESTATE TAX	39.53	37.08	0.00	0.00	4.10	0.00	0.00	0.00	0.00
430335 - 2009 REAL ESTATE TAX	70.66	45.51	0.00	0.00	45.34	0.00	0.00	0.00	0.00
430336 - 2010 REAL ESTATE TAXES	37,929.29	58.47	0.00	0.00	12.10	0.00	0.00	0.00	0.00
430337 - 2011 REAL ESTATE TAXES	32,683.77	27,167.45	0.00	0.00	-13.67	0.00	0.00	0.00	0.00
430338 - 2012 REAL ESTATE TAXES	0.00	46,744.26	0.00	0.00	36,891.42	0.00	0.00	0.00	0.00
430339 - 2013 REAL ESTATE TAX	0.00	0.00	65,937.00	65,937.00	33,181.81	0.00	0.00	0.00	0.00
430340 - 2014 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	98,771.00	98,771.00	98,771.00	98,771.00
434403 - REAL ESTATE TAX CREDIT	2,131.80	2,829.88	0.00	0.00	1,862.08	0.00	0.00	0.00	0.00
ORG TOTALS :	**75,265.27**	**79,424.24**	**65,937.00**	**65,937.00**	**74,418.15**	**98,771.00**	**98,771.00**	**98,771.00**	**98,771.00**
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 :	**269,178.04**	**248,104.81**	**245,500.00**	**245,500.00**	**242,554.42**	**245,500.00**	**245,500.00**	**245,500.00**	**245,500.00**
FUND TOTALS :	**269,178.04**	**248,104.81**	**245,500.00**	**245,500.00**	**242,554.42**	**245,500.00**	**245,500.00**	**245,500.00**	**245,500.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

1700 - STATE INSTITUTIONS	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
1700 - STINST OTH CTY REV									
101000 - CASH ON HAND	16,405.55	4,985.10	1,188.02	1,188.02	1,188.02	3,342.18	3,342.18	3,342.18	3,342.18
ORG TOTALS :	**16,405.55**	**4,985.10**	**1,188.02**	**1,188.02**	**1,188.02**	**3,342.18**	**3,342.18**	**3,342.18**	**3,342.18**
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	2.94	3.64	0.00	0.00	4.84	4.82	4.82	4.82	4.82
435302 - IN LIEU-5% GROSS REVENUE	397.03	628.23	400.00	400.00	998.70	900.00	900.00	900.00	900.00
435303 - IN LIEU HOUSING AUTHORITY	0.72	0.65	0.00	0.00	0.07	0.00	0.00	0.00	0.00
454001 - MISCELLANEOUS REVENUE	0.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**401.32**	**632.52**	**400.00**	**400.00**	**1,003.61**	**904.82**	**904.82**	**904.82**	**904.82**
17003539 - ST INSTIT OTH STATE REVENUES									
434401 - HOMESTEAD EXEMP	420.17	619.96	0.00	0.00	909.38	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	60.54	54.42	49.98	49.98	172.84	100.00	100.00	100.00	100.00
ORG TOTALS :	**480.71**	**674.38**	**49.98**	**49.98**	**1,082.22**	**100.00**	**100.00**	**100.00**	**100.00**
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
COMPARATIVE BUDGET & REVENUE REQUEST

1700 - STATE INSTITUTIONS	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
430132 - 2006 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430133 - 2007 PERSONAL PROPERTY	0.01	0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430134 - 2008 PERSONAL PROP TAX	2.27	0.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430135 - 2009 PERS PROP TAX	-6.56	0.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430136 - 2010 PERSONAL PROPERTY	211.04	0.45	0.00	0.00	0.60	0.00	0.00	0.00	0.00
430137 - 2011 PERSONAL PROPERTY TAX	455.10	236.52	0.00	0.00	0.55	0.00	0.00	0.00	0.00
430138 - 2012 PERSONAL PROPERTY	0.00	700.01	0.00	0.00	394.24	0.00	0.00	0.00	0.00
430139 - 2013 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	1,100.23	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	0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430330 - 2004 REAL ESTATE TAX	0.00	0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430331 - 2005 REAL ESTATE TAX	1.14	0.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430332 - 2006 REAL ESTATE TAX	1.33	0.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

1700 - STATE INSTITUTIONS	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
430333 - 2007 REAL ESTATE TAX	1.21	1.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430334 - 2008 REAL ESTATE TAX	1.45	1.37	0.00	0.00	0.16	0.00	0.00	0.00	0.00
430335 - 2009 REAL ESTATE TAX	4.04	2.68	0.00	0.00	2.66	0.00	0.00	0.00	0.00
430336 - 2010 REAL ESTATE TAXES	6,879.06	10.57	0.00	0.00	2.14	0.00	0.00	0.00	0.00
430337 - 2011 REAL ESTATE TAXES	11,679.49	9,708.00	0.00	0.00	-5.00	0.00	0.00	0.00	0.00
430338 - 2012 REAL ESTATE TAXES	0.00	17,702.79	0.00	0.00	13,970.91	0.00	0.00	0.00	0.00
430339 - 2013 REAL ESTATE TAX	0.00	0.00	52,362.00	52,362.00	26,295.82	0.00	0.00	0.00	0.00
430340 - 2014 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	105,653.00	105,653.00	105,653.00	105,653.00
434403 - REAL ESTATE TAX CREDIT	761.94	1,071.78	0.00	0.00	1,476.02	0.00	0.00	0.00	0.00
ORG TOTALS :	**19,991.52**	**29,437.02**	**52,362.00**	**52,362.00**	**43,238.33**	**105,653.00**	**105,653.00**	**105,653.00**	**105,653.00**
17003559 - ST INSTIT OTH TRANSFER REVENUE									
459002 - INTERFUND TRANSFER	0.00	9,000.00	0.00	0.00	60,000.00	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**	**9,000.00**	**0.00**	**50,000.00**	**60,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**37,279.10**	**44,729.02**	**54,000.00**	**104,000.00**	**106,512.18**	**110,000.00**	**110,000.00**	**110,000.00**	**110,000.00**
FUND TOTALS :	**37,279.10**	**44,729.02**	**54,000.00**	**104,000.00**	**106,512.18**	**110,000.00**	**110,000.00**	**110,000.00**	**110,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

1800 - REG OF DEEDS TECH	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
1800 - REGISTER OF DEEDS TECHNOLOGY									
101000 - CASH ON HAND	0.00	0.00	75,426.00	75,426.00	75,426.00	199,227.00	199,227.00	199,227.00	199,227.00
ORG TOTALS :	**0.00**	**0.00**	**75,426.00**	**75,426.00**	**75,426.00**	**199,227.00**	**199,227.00**	**199,227.00**	**199,227.00**
18000419 - REGISTER OF DEEDS TECHNOLOGY									
439403 - FILING &	0.00	75,426.00	168,000.00	168,000.00	133,012.00	100,773.00	100,773.00	100,773.00	100,773.00
ORG TOTALS :	**0.00**	**75,426.00**	**168,000.00**	**168,000.00**	**133,012.00**	**100,773.00**	**100,773.00**	**100,773.00**	**100,773.00**
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**	**75,426.00**	**243,426.00**	**243,426.00**	**208,438.00**	**300,000.00**	**300,000.00**	**300,000.00**	**300,000.00**
FUND TOTALS :	**0.00**	**75,426.00**	**243,426.00**	**243,426.00**	**208,438.00**	**300,000.00**	**300,000.00**	**300,000.00**	**300,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2350 - ADULT DIVERSION	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2350 - ADULT DIVERSION CTY REV									
101000 - CASH ON HAND	7,102.45	7,704.98	3,757.44	3,757.44	3,757.44	8,897.81	8,897.81	8,897.81	8,897.81
ORG TOTALS :	**7,102.45**	**7,704.98**	**3,757.44**	**3,757.44**	**3,757.44**	**8,897.81**	**8,897.81**	**8,897.81**	**8,897.81**
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	4,595.00	5,655.00	4,499.56	4,499.56	5,956.00	5,000.00	5,000.00	5,000.00	5,000.00
440412 - ADULT SHOPLIFTERS	18,497.00	14,264.00	13,000.00	13,000.00	11,196.00	10,000.00	10,000.00	10,000.00	10,000.00
440413 - FELONY DIVERSION	0.00	3,040.00	3,000.00	3,000.00	6,435.00	3,500.00	3,500.00	3,500.00	3,500.00
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	350.00	247.00	0.00	0.00	351.31	250.19	250.19	250.19	250.19
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	226,644.88	230,619.00	230,000.00	230,000.00	187,117.50	175,000.00	175,000.00	176,866.00	176,866.00
456003 - DIVERSION RESTITUTION	0.00	990.23	0.00	0.00	13,169.99	500.00	500.00	500.00	500.00
456004 - ALCOHOL ED CLASS FEES	43,391.00	41,567.00	40,000.00	40,000.00	38,196.50	38,000.00	38,000.00	38,000.00	38,000.00
456011 - ADULT MENTAL HEALTH	0.00	0.00	0.00	0.00	1,255.00	2,000.00	2,000.00	2,000.00	2,000.00
ORG TOTALS :	**293,477.88**	**296,382.23**	**290,499.56**	**290,499.56**	**263,677.30**	**234,250.19**	**234,250.19**	**236,116.19**	**236,116.19**
23502059 - ADULT DIVERSION TRANSFER REV									
459002 - INTERFUND TRANSFER	177,206.00	229,462.00	300,014.00	300,014.00	306,014.00	388,308.00	380,696.00	380,696.00	380,696.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**177,206.00**	**229,462.00**	**300,014.00**	**300,014.00**	**306,014.00**	**388,308.00**	**380,696.00**	**380,696.00**	**380,696.00**
DEPT TOTALS :	**477,786.33**	**533,549.21**	**594,271.00**	**594,271.00**	**573,448.74**	**631,456.00**	**623,844.00**	**625,710.00**	**625,710.00**
FUND TOTALS :	**477,786.33**	**533,549.21**	**594,271.00**	**594,271.00**	**573,448.74**	**631,456.00**	**623,844.00**	**625,710.00**	**625,710.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2360 - COUNTY DRUG	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2360 - CTY DR ENF OTH CTY REV									
101000 - CASH ON HAND	9,108.88	9,108.88	4,108.88	4,108.88	4,108.88	4,794.86	4,794.86	4,794.86	4,794.86
ORG TOTALS :	**9,108.88**	**9,108.88**	**4,108.88**	**4,108.88**	**4,108.88**	**4,794.86**	**4,794.86**	**4,794.86**	**4,794.86**
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	5,891.12	5,891.12	0.00	5,205.14	5,205.14	5,205.14	5,205.14
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**	**5,891.12**	**5,891.12**	**0.00**	**5,205.14**	**5,205.14**	**5,205.14**	**5,205.14**
23603539 - CTY DRUG ENF STATE REV									
447504 - DRUG LAW ENFORCE~CO.	0.00	0.00	0.00	0.00	685.98	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**685.98**	**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**	**4,794.86**	**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**	**4,794.86**	**10,000.00**	**10,000.00**	**10,000.00**	**10,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2370 - FG-JUVENILE DRUG	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2370 - FG-JUV DRUG COURT									
101000 - CASH ON HAND	382.70	55.70	55.81	55.81	55.81	55.83	55.83	55.83	55.83
ORG TOTALS :	**382.70**	**55.70**	**55.81**	**55.81**	**55.81**	**55.83**	**55.83**	**55.83**	**55.83**
23701619 - FG-JUV DRUG COURT LOC REV									
451001 - INTEREST ON INVESTMENTS	1.12	0.11	0.00	0.00	0.02	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
453402 - CONTRIBUTINS ADULT DRUG	0.00	0.00	444.19	444.19	0.00	444.17	444.17	444.17	444.17
ORG TOTALS :	**1.12**	**0.11**	**444.19**	**444.19**	**0.02**	**444.17**	**444.17**	**444.17**	**444.17**
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 :	**383.82**	**55.81**	**500.00**	**500.00**	**55.83**	**500.00**	**500.00**	**500.00**	**500.00**
FUND TOTALS :	**383.82**	**55.81**	**500.00**	**500.00**	**55.83**	**500.00**	**500.00**	**500.00**	**500.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2371 - FG-JAIBG	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2371 - FGJAIBG DIV CTY REV									
101000 - CASH ON HAND	3,034.00	2,359.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**3,034.00**	**2,359.05**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23711519 - FGJAIBG DIV LOCAL REVENUE									
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**
23711529 - FGJAIBG DIV FEDERAL REV									
433030 - GRANT FUNDS	19,077.00	14,369.00	12,469.00	12,469.00	12,469.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**19,077.00**	**14,369.00**	**12,469.00**	**12,469.00**	**12,469.00**	**0.00**	**0.00**	**0.00**	**0.00**
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 :	**22,111.00**	**16,728.05**	**12,469.00**	**12,469.00**	**12,469.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**22,111.00**	**16,728.05**	**12,469.00**	**12,469.00**	**12,469.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2372 - FG-TITLE 1D	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2372 - FGTITL1D SH CTY REV									
101000 - CASH ON HAND	1,037.58	1,668.55	2,231.63	2,231.63	2,231.63	1,024.27	1,024.27	1,024.27	1,024.27
ORG TOTALS :	**1,037.58**	**1,668.55**	**2,231.63**	**2,231.63**	**2,231.63**	**1,024.27**	**1,024.27**	**1,024.27**	**1,024.27**
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	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**
23721029 - FGTITL1D SH FEDERAL REV									
433030 - GRANT FUNDS	59,596.52	43,936.74	57,705.37	57,705.37	42,976.68	58,912.73	58,912.73	58,912.73	58,912.73
ORG TOTALS :	**59,596.52**	**43,936.74**	**57,705.37**	**57,705.37**	**42,976.68**	**58,912.73**	**58,912.73**	**58,912.73**	**58,912.73**
23721059 - FGTITL1D SH TRANSFER REV									
459002 - INTERFUND TRANSFER	1,500.00	4,500.00	0.00	0.00	6,000.00	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 :	**1,500.00**	**4,500.00**	**0.00**	**0.00**	**6,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**62,134.10**	**50,105.29**	**59,937.00**	**59,937.00**	**51,208.31**	**59,937.00**	**59,937.00**	**59,937.00**	**59,937.00**
FUND TOTALS :	**62,134.10**	**50,105.29**	**59,937.00**	**59,937.00**	**51,208.31**	**59,937.00**	**59,937.00**	**59,937.00**	**59,937.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2375 - STATE EDUCATION	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2375 - STATE EDUCATION REIMBURSEMENT									
101000 - CASH ON HAND	1,569.17	6,069.52	3,656.60	3,656.60	3,656.60	2,505.05	2,505.05	2,505.05	2,505.05
ORG TOTALS :	**1,569.17**	**6,069.52**	**3,656.60**	**3,656.60**	**3,656.60**	**2,505.05**	**2,505.05**	**2,505.05**	**2,505.05**
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	295,562.75	308,205.76	501,900.40	501,900.40	283,183.42	502,051.95	502,051.95	502,051.95	502,051.95
ORG TOTALS :	**295,562.75**	**308,205.76**	**501,900.40**	**501,900.40**	**283,183.42**	**502,051.95**	**502,051.95**	**502,051.95**	**502,051.95**
23751059 - STATE ED REIMB XFR REV									
459002 - INTERFUND TRANSFER	180,000.00	156,000.00	0.00	0.00	150,000.00	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 :	**180,000.00**	**156,000.00**	**0.00**	**0.00**	**150,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**477,131.92**	**470,275.28**	**505,557.00**	**505,557.00**	**436,840.02**	**504,557.00**	**504,557.00**	**504,557.00**	**504,557.00**
FUND TOTALS :	**477,131.92**	**470,275.28**	**505,557.00**	**505,557.00**	**436,840.02**	**504,557.00**	**504,557.00**	**504,557.00**	**504,557.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2376 - FG-ARRA TITLE 1D	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2376 - FG-ARRA TITLE 1D									
101000 - CASH ON HAND	574.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**574.00**	**0.00**	**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	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**
23761059 - FG-ARRA TITLE 1D XFR REV									
459002 - INTERFUND TRANSFER	540.00	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 :	**540.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**1,114.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**1,114.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2377 - FG-TRUANCY	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2377 - FG-TRUANCY									
101000 - CASH ON HAND	0.00	403.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**403.09**	**0.00**	**0.00**	**0.00**	**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	40,448.19	44,074.81	33,553.00	33,553.00	33,553.00	33,553.00	33,553.00	33,553.00	33,553.00
ORG TOTALS :	**40,448.19**	**44,074.81**	**33,553.00**	**33,553.00**	**33,553.00**	**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	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 :	**40,448.19**	**44,477.90**	**33,553.00**	**33,553.00**	**33,553.00**	**33,553.00**	**33,553.00**	**33,553.00**	**33,553.00**
FUND TOTALS :	**40,448.19**	**44,477.90**	**33,553.00**	**33,553.00**	**33,553.00**	**33,553.00**	**33,553.00**	**33,553.00**	**33,553.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2378 - LEARNING	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2378 - LEARNING COMM-TRUANCY									
101000 - CASH ON HAND	0.00	25,184.00	14,010.06	14,010.06	14,010.06	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**25,184.00**	**14,010.06**	**14,010.06**	**14,010.06**	**0.00**	**0.00**	**0.00**	**0.00**
23781019 - LEARNING COMM-TRUANCY REV									
433030 - GRANT FUNDS	25,184.00	50,368.00	0.94	0.94	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**25,184.00**	**50,368.00**	**0.94**	**0.94**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
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 :	**25,184.00**	**75,552.00**	**14,011.00**	**14,011.00**	**14,010.06**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**25,184.00**	**75,552.00**	**14,011.00**	**14,011.00**	**14,010.06**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2379 - FG-JUV DETENTION JDAI	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2379 - FG-JUV DETENTION JDAI									
101000 - CASH ON HAND	0.00	0.00	338.35	338.35	338.35	268.75	268.75	268.75	268.75
ORG TOTALS :	**0.00**	**0.00**	**338.35**	**338.35**	**338.35**	**268.75**	**268.75**	**268.75**	**268.75**
23791029 - FG-JUV DETENTION JDAI									
433030 - GRANT FUNDS	0.00	8,293.75	41,706.65	41,706.65	23,867.40	25,900.25	25,900.25	25,900.25	25,900.25
ORG TOTALS :	**0.00**	**8,293.75**	**41,706.65**	**41,706.65**	**23,867.40**	**25,900.25**	**25,900.25**	**25,900.25**	**25,900.25**
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**	**8,293.75**	**42,045.00**	**42,045.00**	**24,205.75**	**26,169.00**	**26,169.00**	**26,169.00**	**26,169.00**
FUND TOTALS :	**0.00**	**8,293.75**	**42,045.00**	**42,045.00**	**24,205.75**	**26,169.00**	**26,169.00**	**26,169.00**	**26,169.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2380 - JUVENILE SERVICES	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2380 - JUV SERVICES LB561 BAL SHEET									
101000 - CASH ON HAND	0.00	0.00	0.00	0.00	0.00	1,164.23	1,164.23	1,164.23	1,164.23
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,164.23**	**1,164.23**	**1,164.23**	**1,164.23**
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	135,467.00	135,467.00	116,676.60	475,438.77	475,438.77	475,438.77	475,438.77
ORG TOTALS :	**0.00**	**0.00**	**135,467.00**	**135,467.00**	**116,676.60**	**475,438.77**	**475,438.77**	**475,438.77**	**475,438.77**
23801559 - JUV SERVICES LB561 XFR REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	7,000.00	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**	**0.00**	**0.00**	**0.00**	**7,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**0.00**	**135,467.00**	**135,467.00**	**123,676.60**	**476,603.00**	**476,603.00**	**476,603.00**	**476,603.00**
FUND TOTALS :	**0.00**	**0.00**	**135,467.00**	**135,467.00**	**123,676.60**	**476,603.00**	**476,603.00**	**476,603.00**	**476,603.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2381 - LB561 ENHANCEMENT	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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	18,490.00	18,490.00	13,390.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**18,490.00**	**18,490.00**	**13,390.00**	**0.00**	**0.00**	**0.00**	**0.00**
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**	**18,490.00**	**18,490.00**	**13,390.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**0.00**	**0.00**	**18,490.00**	**18,490.00**	**13,390.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2382 - SHERWOOD	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2382 - SHERWOOD FOUNDATION GRANT									
101000 - CASH ON HAND	0.00	0.00	0.00	0.00	0.00	104,972.48	104,972.48	104,972.48	104,972.48
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**104,972.48**	**104,972.48**	**104,972.48**	**104,972.48**
23821019 - SHERWOOD FOUNDATION LOCAL									
433030 - GRANT FUNDS	0.00	0.00	0.00	134,364.00	134,364.00	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.52	0.52	0.52	0.52
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**134,364.00**	**134,364.00**	**0.52**	**0.52**	**0.52**	**0.52**
23821059 - SHERWOOD FOUNDATION XFRS									
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**	**134,364.00**	**134,364.00**	**104,973.00**	**104,973.00**	**104,973.00**	**104,973.00**
FUND TOTALS :	**0.00**	**0.00**	**0.00**	**134,364.00**	**134,364.00**	**104,973.00**	**104,973.00**	**104,973.00**	**104,973.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2410 - FEDERAL FORFEITURE	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2410 - FFORF SH CTY REV									
101000 - CASH ON HAND	176,121.73	154,187.27	184,941.78	184,941.78	184,941.78	147,806.63	147,806.63	147,806.63	147,806.63
ORG TOTALS :	**176,121.73**	**154,187.27**	**184,941.78**	**184,941.78**	**184,941.78**	**147,806.63**	**147,806.63**	**147,806.63**	**147,806.63**
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	746.41	424.93	0.00	0.00	160.35	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	21,400.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**746.41**	**424.93**	**0.00**	**0.00**	**21,560.35**	**0.00**	**0.00**	**0.00**	**0.00**
24101029 - FFORF SH FED REVENUE									
433096 - FEDERAL FORFEITURE	3,911.76	79,649.38	22,368.22	22,368.22	17,567.74	20,000.37	20,000.37	20,000.37	20,000.37
ORG TOTALS :	**3,911.76**	**79,649.38**	**22,368.22**	**22,368.22**	**17,567.74**	**20,000.37**	**20,000.37**	**20,000.37**	**20,000.37**
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 :	**180,779.90**	**234,261.58**	**207,310.00**	**207,310.00**	**224,069.87**	**167,807.00**	**167,807.00**	**167,807.00**	**167,807.00**
FUND TOTALS :	**180,779.90**	**234,261.58**	**207,310.00**	**207,310.00**	**224,069.87**	**167,807.00**	**167,807.00**	**167,807.00**	**167,807.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2411 - FEDERAL	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2411 - FFORF CA CTY REV									
101000 - CASH ON HAND	0.00	0.00	0.00	0.00	0.00	746.08	746.08	746.08	746.08
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**746.08**	**746.08**	**746.08**	**746.08**
24110919 - FFORF CA LOCAL REVENUE									
451001 - INTEREST ON INVESTMENTS	0.00	0.00	0.00	0.00	0.69	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.69**	**0.00**	**0.00**	**0.00**	**0.00**
24110929 - FFORF CA FED REVENUE									
433096 - FEDERAL FORFEITURE	0.00	0.00	5,000.00	5,000.00	745.39	4,253.92	4,253.92	4,253.92	4,253.92
ORG TOTALS :	**0.00**	**0.00**	**5,000.00**	**5,000.00**	**745.39**	**4,253.92**	**4,253.92**	**4,253.92**	**4,253.92**
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**	**5,000.00**	**5,000.00**	**746.08**	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**
FUND TOTALS :	**0.00**	**0.00**	**5,000.00**	**5,000.00**	**746.08**	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2412 - SCAAP	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2412 - SCAAP BALANCE SHEETS									
101000 - CASH ON HAND	0.00	2,800.00	2,800.00	2,800.00	2,800.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**2,800.00**	**2,800.00**	**2,800.00**	**2,800.00**	**0.00**	**0.00**	**0.00**	**0.00**
24121029 - SCAAP FED REVENUES									
433102 - JUSTICE BENEFITS REIMB	50,162.00	36,858.00	47,200.00	47,200.00	36,297.00	50,000.00	50,000.00	50,000.00	50,000.00
433103 - SOC SECURITY INCENTIVE	2,800.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**52,962.00**	**36,858.00**	**47,200.00**	**47,200.00**	**36,297.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**
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 :	**52,962.00**	**39,658.00**	**50,000.00**	**50,000.00**	**39,097.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**
FUND TOTALS :	**52,962.00**	**39,658.00**	**50,000.00**	**50,000.00**	**39,097.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2413 - SOC SECURITY	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2413 - SOC SECURITY INCENTIVE									
101000 - CASH ON HAND	0.00	0.00	1,600.00	1,600.00	1,600.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**1,600.00**	**1,600.00**	**1,600.00**	**0.00**	**0.00**	**0.00**	**0.00**
24131029 - SOC SECURITY INCENTIVE FED RV									
433103 - SOC SECURITY INCENTIVE	0.00	6,400.00	13,400.00	13,400.00	600.00	5,000.00	5,000.00	5,000.00	5,000.00
ORG TOTALS :	**0.00**	**6,400.00**	**13,400.00**	**13,400.00**	**600.00**	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**
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**	**6,400.00**	**15,000.00**	**15,000.00**	**2,200.00**	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**
FUND TOTALS :	**0.00**	**6,400.00**	**15,000.00**	**15,000.00**	**2,200.00**	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2415 - STOP PROGRAM	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2415 - STOP SH CTY REV									
101000 - CASH ON HAND	72,918.03	77,315.37	74,882.93	74,882.93	74,882.93	98,000.76	98,000.76	98,000.76	98,000.76
ORG TOTALS :	**72,918.03**	**77,315.37**	**74,882.93**	**74,882.93**	**74,882.93**	**98,000.76**	**98,000.76**	**98,000.76**	**98,000.76**
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	20,000.00	5,000.00	16,117.07	16,117.07	30,000.00	16,998.24	16,998.24	16,998.24	16,998.24
ORG TOTALS :	**20,000.00**	**5,000.00**	**16,117.07**	**16,117.07**	**30,000.00**	**16,998.24**	**16,998.24**	**16,998.24**	**16,998.24**
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 :	**92,918.03**	**82,315.37**	**91,000.00**	**91,000.00**	**104,882.93**	**114,999.00**	**114,999.00**	**114,999.00**	**114,999.00**
FUND TOTALS :	**92,918.03**	**82,315.37**	**91,000.00**	**91,000.00**	**104,882.93**	**114,999.00**	**114,999.00**	**114,999.00**	**114,999.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2500 - FG-VICTIM WITNESS	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2500 - FGVW DIV CTY REV									
101000 - CASH ON HAND	335.08	0.00	98.98	98.98	98.98	0.00	0.00	0.00	0.00
ORG TOTALS :	**335.08**	**0.00**	**98.98**	**98.98**	**98.98**	**0.00**	**0.00**	**0.00**	**0.00**
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	124,313.92	104,625.98	110,428.02	110,428.02	110,428.02	127,382.00	127,382.00	127,382.00	127,382.00
ORG TOTALS :	**124,313.92**	**104,625.98**	**110,428.02**	**110,428.02**	**110,428.02**	**127,382.00**	**127,382.00**	**127,382.00**	**127,382.00**
25002059 - FGVW DIV TRANSFER REV									
459002 - INTERFUND TRANSFER	0.00	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 :	**0.00**	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**124,649.00**	**107,625.98**	**110,527.00**	**110,527.00**	**110,527.00**	**127,382.00**	**127,382.00**	**127,382.00**	**127,382.00**
FUND TOTALS :	**124,649.00**	**107,625.98**	**110,527.00**	**110,527.00**	**110,527.00**	**127,382.00**	**127,382.00**	**127,382.00**	**127,382.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2501 - NEBRASKA CASA ASSN	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2501 - NE CASA ASSN GRANT BAL SHEET									
101000 - CASH ON HAND	0.00	0.00	0.00	0.00	0.00	767.23	767.23	767.23	767.23
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**767.23**	**767.23**	**767.23**	**767.23**
25011829 - NE CASA ASSN GRANT FED REV									
433030 - GRANT FUNDS	0.00	0.00	15,600.00	15,600.00	10,904.94	20,218.77	20,218.77	20,218.77	20,218.77
ORG TOTALS :	**0.00**	**0.00**	**15,600.00**	**15,600.00**	**10,904.94**	**20,218.77**	**20,218.77**	**20,218.77**	**20,218.77**
25011859 - NE CASA ASSN GRANT XFR REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	4,000.00	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**	**0.00**	**0.00**	**0.00**	**4,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**0.00**	**15,600.00**	**15,600.00**	**14,904.94**	**20,986.00**	**20,986.00**	**20,986.00**	**20,986.00**
FUND TOTALS :	**0.00**	**0.00**	**15,600.00**	**15,600.00**	**14,904.94**	**20,986.00**	**20,986.00**	**20,986.00**	**20,986.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2502 - CDBG REVOLVING LOAN	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2502 - CDBG REVOLVING LOAN									
101000 - CASH ON HAND	31,156.53	0.00	0.00	0.00	0.00	4,170.00	4,170.00	4,170.00	4,170.00
ORG TOTALS :	**31,156.53**	**0.00**	**0.00**	**0.00**	**0.00**	**4,170.00**	**4,170.00**	**4,170.00**	**4,170.00**
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	8,340.00	805,040.00	805,040.00	54,210.00	955,870.00	955,870.00	955,870.00	955,870.00
451001 - INTEREST ON INVESTMENTS	29.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**29.04**	**8,340.00**	**805,040.00**	**805,040.00**	**54,210.00**	**955,870.00**	**955,870.00**	**955,870.00**	**955,870.00**
25023529 - CDBG REVOLVING LOAN FED REV									
433030 - GRANT FUNDS	0.00	500,000.00	0.00	0.00	5,000.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**500,000.00**	**0.00**	**0.00**	**5,000.00**	**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 :	**31,185.57**	**508,340.00**	**805,040.00**	**805,040.00**	**59,210.00**	**960,040.00**	**960,040.00**	**960,040.00**	**960,040.00**
FUND TOTALS :	**31,185.57**	**508,340.00**	**805,040.00**	**805,040.00**	**59,210.00**	**960,040.00**	**960,040.00**	**960,040.00**	**960,040.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2503 - FG-ENERGY EFFICIENCY	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2503 - FG-ENERGY EFFICIENCY BAL SHEET									
101000 - CASH ON HAND	396.02	780.85	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**396.02**	**780.85**	**0.00**	**0.00**	**0.00**	**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	84,774.85	67,219.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**84,774.85**	**67,219.15**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25033559 - FG-ENERGY EFFICIENCY XFR REV									
459002 - INTERFUND TRANSFER	68,000.00	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 :	**68,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**153,170.87**	**68,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**153,170.87**	**68,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2504 - FG-MENTAL HEALTH	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2504 - FG-MENTAL HEALTH CASE MGT									
101000 - CASH ON HAND	0.00	0.00	0.00	0.00	0.00	5,231.20	5,231.20	5,231.20	5,231.20
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,231.20**	**5,231.20**	**5,231.20**	**5,231.20**
25043829 - FG-MENTAL HEALTH CASE MGT FED									
433030 - GRANT FUNDS	0.00	0.00	0.00	80,000.00	28,799.74	92,536.80	92,536.80	92,536.80	92,536.80
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**80,000.00**	**28,799.74**	**92,536.80**	**92,536.80**	**92,536.80**	**92,536.80**
25043859 - FG-MENTAL HEALTH CASE MGT 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 :	**0.00**	**0.00**	**0.00**	**80,000.00**	**28,799.74**	**97,768.00**	**97,768.00**	**97,768.00**	**97,768.00**
FUND TOTALS :	**0.00**	**0.00**	**0.00**	**80,000.00**	**28,799.74**	**97,768.00**	**97,768.00**	**97,768.00**	**97,768.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2505 - SBDF GRANTS	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2505 - SBDF GRANTS									
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**
25053539 - SBDF GRANTS STATE REVENUES									
433062 - SBDF REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	900,000.00	900,000.00	900,000.00	900,000.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**900,000.00**	**900,000.00**	**900,000.00**	**900,000.00**
25053559 - SBDF GRANTS 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 :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**900,000.00**	**900,000.00**	**900,000.00**	**900,000.00**
FUND TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**900,000.00**	**900,000.00**	**900,000.00**	**900,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2539 - FG-PLANNING	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2539 - FG-PLANNING TRANSPORTATON									
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**
25391129 - FG-PLANNING TRANS FED REV									
433030 - GRANT FUNDS	0.00	0.00	0.00	0.00	0.00	38,475.00	38,475.00	38,475.00	38,475.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**38,475.00**	**38,475.00**	**38,475.00**	**38,475.00**
25391159 - FG-PLANNING TRANS 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**	**38,475.00**	**38,475.00**	**38,475.00**	**38,475.00**
FUND TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**38,475.00**	**38,475.00**	**38,475.00**	**38,475.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2544 - SG-COMPRESSED NAT	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2544 - SG-COMPRESSED NAT GAS									
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**
25441019 - SG-COMPRESSED NAT									
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**
25441039 - SG-COMPRESS NAT GAS-SHERIFF									
433030 - GRANT FUNDS	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**
25441059 - SG-COMPRESS NAT GAS-SHERIFF									
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**
25442519 - SG-COMPRESSED NAT GAS-PUB									
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**
25442539 - SG-COMPRESSED NAT GAS-PUB									
433030 - GRANT FUNDS	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2544 - SG-COMPRESSED NAT	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**100,000.00**	**100,000.00**	**100,000.00**
25442559 - SG-COMPRESSED NAT GAS-PUB									
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**
25443219 - SG-COMPRESSED NAT GAS-FLEET									
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**
25443239 - SG-COMPRESSED NAT GAS-FLEET									
433030 - GRANT FUNDS	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**
25443259 - SG-COMPRESSED NAT GAS-FLEET									
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**	**200,000.00**	**200,000.00**	**200,000.00**	**200,000.00**
FUND TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**200,000.00**	**200,000.00**	**200,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2546 - FG-RECREATION TRAILS	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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	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**
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**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2547 - FG-PERKINS	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2547 - FG-PERKINS CORRECTIONS GRANT									
101000 - CASH ON HAND	1,200.04	1,114.33	126.67	126.67	126.67	1,549.72	1,549.72	1,549.72	1,549.72
ORG TOTALS :	**1,200.04**	**1,114.33**	**126.67**	**126.67**	**126.67**	**1,549.72**	**1,549.72**	**1,549.72**	**1,549.72**
25471529 - FG-PERKINS CORR FED REV									
433030 - GRANT FUNDS	43,914.29	43,012.34	71,873.33	71,873.33	36,342.07	75,450.28	75,450.28	75,450.28	75,450.28
ORG TOTALS :	**43,914.29**	**43,012.34**	**71,873.33**	**71,873.33**	**36,342.07**	**75,450.28**	**75,450.28**	**75,450.28**	**75,450.28**
25471559 - FG-PERKINS CORR XFR REV									
459002 - INTERFUND TRANSFER	36,000.00	32,000.00	0.00	0.00	37,000.00	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 :	**36,000.00**	**32,000.00**	**0.00**	**0.00**	**37,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**81,114.33**	**76,126.67**	**72,000.00**	**72,000.00**	**73,468.74**	**77,000.00**	**77,000.00**	**77,000.00**	**77,000.00**
FUND TOTALS :	**81,114.33**	**76,126.67**	**72,000.00**	**72,000.00**	**73,468.74**	**77,000.00**	**77,000.00**	**77,000.00**	**77,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2548 - SG-TREES FOR NE	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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**
25481929 - SG TREES FOR NE TOWNS STATE									
433030 - GRANT FUNDS	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**2,500.00**	**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	15,000.00	0.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**15,000.00**	**0.00**	**2,500.00**	**2,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
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 :	**15,000.00**	**0.00**	**2,500.00**	**2,500.00**	**2,500.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**15,000.00**	**0.00**	**2,500.00**	**2,500.00**	**2,500.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2553 - CCP COMMUNITY	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2553 - CCP COMMUNITY SERVICE BAL SHEE									
101000 - CASH ON HAND	485.37	470.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**485.37**	**470.55**	**0.00**	**0.00**	**0.00**	**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	7,997.35	2,529.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**7,997.35**	**2,529.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25532159 - CCP COMM SERV XFR 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 :	**11,482.72**	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**11,482.72**	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2555 - FG-JAG RECRUITMENT	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2555 - FG-JAG RECRUITMENT 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**
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	31,645.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**31,645.25**	**0.00**	**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 :	**31,645.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**31,645.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2560 - FG-DRUG	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2560 - FGDRENF CTY REV									
101000 - CASH ON HAND	859.76	388.20	382.14	382.14	382.14	382.14	382.14	382.14	382.14
ORG TOTALS :	**859.76**	**388.20**	**382.14**	**382.14**	**382.14**	**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	65,023.44	50,416.31	43,577.86	43,577.86	31,404.00	43,577.86	43,577.86	43,577.86	43,577.86
ORG TOTALS :	**65,023.44**	**50,416.31**	**43,577.86**	**43,577.86**	**31,404.00**	**43,577.86**	**43,577.86**	**43,577.86**	**43,577.86**
25601059 - FGDRENF 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 :	**65,883.20**	**50,804.51**	**43,960.00**	**43,960.00**	**31,786.14**	**43,960.00**	**43,960.00**	**43,960.00**	**43,960.00**
FUND TOTALS :	**65,883.20**	**50,804.51**	**43,960.00**	**43,960.00**	**31,786.14**	**43,960.00**	**43,960.00**	**43,960.00**	**43,960.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2563 - JUVENILE SERVICES LB	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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	134,011.00	134,011.00	134,011.00	134,011.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**113,089.00**	**134,011.00**	**134,011.00**	**134,011.00**	**134,011.00**	**0.00**	**0.00**	**0.00**	**0.00**
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	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 :	**113,089.00**	**134,011.00**	**134,011.00**	**134,011.00**	**134,011.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**113,089.00**	**134,011.00**	**134,011.00**	**134,011.00**	**134,011.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2564 - COUNTY AID	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2564 - COUNTY AID ENHANCEMENT B/S									
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**
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	5,020.00	11,045.00	10,500.00	10,500.00	10,500.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**5,020.00**	**11,045.00**	**10,500.00**	**10,500.00**	**10,500.00**	**0.00**	**0.00**	**0.00**	**0.00**
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 :	**5,020.00**	**11,045.00**	**10,500.00**	**10,500.00**	**10,500.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**5,020.00**	**11,045.00**	**10,500.00**	**10,500.00**	**10,500.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2566 - FG-JAG EQUIPMENT	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2566 - FG-JAG EQUIPMENT B/S									
101000 - CASH ON HAND	0.00	0.00	143.28	143.28	143.28	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**143.28**	**143.28**	**143.28**	**0.00**	**0.00**	**0.00**	**0.00**
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	10,983.58	7,094.50	4,856.72	4,856.72	4,856.72	0.00	0.00	0.00	0.00
ORG TOTALS :	**10,983.58**	**7,094.50**	**4,856.72**	**4,856.72**	**4,856.72**	**0.00**	**0.00**	**0.00**	**0.00**
25661059 - FG-JAG EQUIPMENT XFR REV									
459002 - INTERFUND TRANSFER	0.00	5,000.00	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**	**5,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**10,983.58**	**12,094.50**	**5,000.00**	**5,000.00**	**5,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**10,983.58**	**12,094.50**	**5,000.00**	**5,000.00**	**5,000.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2578 - FG-TRAFFIC	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2578 - FG-TRAFFIC ENF BALANCE SHEET									
101000 - CASH ON HAND	12,401.41	13,809.64	18,239.27	18,239.27	18,239.27	417.03	417.03	417.03	417.03
ORG TOTALS :	**12,401.41**	**13,809.64**	**18,239.27**	**18,239.27**	**18,239.27**	**417.03**	**417.03**	**417.03**	**417.03**
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	162,240.43	158,873.10	206,878.73	206,878.73	160,795.87	243,175.97	243,175.97	243,175.97	243,175.97
ORG TOTALS :	**162,240.43**	**158,873.10**	**206,878.73**	**206,878.73**	**160,795.87**	**243,175.97**	**243,175.97**	**243,175.97**	**243,175.97**
25781059 - FG-TRAFFIC ENF XFR REVENUES									
459002 - INTERFUND TRANSFER	25,000.00	34,000.00	0.00	0.00	35,000.00	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 :	**25,000.00**	**34,000.00**	**0.00**	**0.00**	**35,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**199,641.84**	**206,682.74**	**225,118.00**	**225,118.00**	**214,035.14**	**243,593.00**	**243,593.00**	**243,593.00**	**243,593.00**
FUND TOTALS :	**199,641.84**	**206,682.74**	**225,118.00**	**225,118.00**	**214,035.14**	**243,593.00**	**243,593.00**	**243,593.00**	**243,593.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2579 - FG-BROWNFIELD	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2579 - FG-BROWNFIELD BAL SHEET									
101000 - CASH ON HAND	379.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**379.47**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25793529 - FG-BROWNFIELD FED REV									
433030 - GRANT FUNDS	45,539.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**45,539.32**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25793559 - FG-BROWNFIELD 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 :	**45,918.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**45,918.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2581 - FG-GIS	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2581 - FGGISTR GIS CTY REV									
101000 - CASH ON HAND	494.32	1,461.60	51.02	51.02	51.02	30,259.97	30,259.97	30,259.97	30,259.97
ORG TOTALS :	**494.32**	**1,461.60**	**51.02**	**51.02**	**51.02**	**30,259.97**	**30,259.97**	**30,259.97**	**30,259.97**
25813129 - FGGISTR GIS CTY REV									
433030 - GRANT FUNDS	94,967.28	127,834.42	104,448.98	104,448.98	94,708.95	61,885.03	61,885.03	61,885.03	61,885.03
ORG TOTALS :	**94,967.28**	**127,834.42**	**104,448.98**	**104,448.98**	**94,708.95**	**61,885.03**	**61,885.03**	**61,885.03**	**61,885.03**
25813159 - FGGISTR GIS TRANSFER REV									
459002 - INTERFUND TRANSFER	20,000.00	1,500.00	0.00	0.00	40,000.00	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 :	**20,000.00**	**1,500.00**	**0.00**	**0.00**	**40,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**115,461.60**	**130,796.02**	**104,500.00**	**104,500.00**	**134,759.97**	**92,145.00**	**92,145.00**	**92,145.00**	**92,145.00**
FUND TOTALS :	**115,461.60**	**130,796.02**	**104,500.00**	**104,500.00**	**134,759.97**	**92,145.00**	**92,145.00**	**92,145.00**	**92,145.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2584 - FG-ADULT DRUG COURT	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2584 - FG-ADULT DRUG COURT									
101000 - CASH ON HAND	30,644.27	38,525.77	45,440.69	45,440.69	45,440.69	43,556.34	43,556.34	43,556.34	43,556.34
ORG TOTALS :	**30,644.27**	**38,525.77**	**45,440.69**	**45,440.69**	**45,440.69**	**43,556.34**	**43,556.34**	**43,556.34**	**43,556.34**
25841519 - FG-ADULT DRUG COURT LOC REV									
438014 - DRUG COURT FEES	17,450.84	16,722.88	6,959.31	6,959.31	16,489.17	9,878.66	9,878.66	9,878.66	9,878.66
453401 - CONTRIBUTIONS AND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**17,450.84**	**16,722.88**	**6,959.31**	**6,959.31**	**16,489.17**	**9,878.66**	**9,878.66**	**9,878.66**	**9,878.66**
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 :	**48,095.11**	**55,248.65**	**52,400.00**	**52,400.00**	**61,929.86**	**53,435.00**	**53,435.00**	**53,435.00**	**53,435.00**
FUND TOTALS :	**48,095.11**	**55,248.65**	**52,400.00**	**52,400.00**	**61,929.86**	**53,435.00**	**53,435.00**	**53,435.00**	**53,435.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2591 - FG-BUFFER ZONE	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2591 - FG-BUFFER ZONE BALANCE SHEET									
101000 - CASH ON HAND	515.73	49,033.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**515.73**	**49,033.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25911029 - FG-BUFFER ZONE FED REVENUES									
433030 - GRANT FUNDS	96,944.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**96,944.83**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25911059 - FG-BUFFER ZONE XFR REVENUES									
459002 - INTERFUND TRANSFER	49,000.00	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 :	**49,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**146,460.56**	**49,033.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**146,460.56**	**49,033.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2593 - FG-DRUG ERADICATION	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2593 - FG-DRUG ERADICATION BAL SHEET									
101000 - CASH ON HAND	5,083.99	7,740.63	11,292.38	11,292.38	11,292.38	22,829.82	22,829.82	22,829.82	22,829.82
ORG TOTALS :	**5,083.99**	**7,740.63**	**11,292.38**	**11,292.38**	**11,292.38**	**22,829.82**	**22,829.82**	**22,829.82**	**22,829.82**
25931019 - FG-DRUG ERADICATION									
451001 - INTEREST ON INVESTMENTS	11.19	9.70	7.62	7.62	8.56	0.18	0.18	0.18	0.18
ORG TOTALS :	**11.19**	**9.70**	**7.62**	**7.62**	**8.56**	**0.18**	**0.18**	**0.18**	**0.18**
25931029 - FG-DRUG ERADICATION FED REV									
433030 - GRANT FUNDS	12,500.00	23,000.00	18,000.00	18,000.00	28,000.00	18,170.00	18,170.00	18,170.00	18,170.00
ORG TOTALS :	**12,500.00**	**23,000.00**	**18,000.00**	**18,000.00**	**28,000.00**	**18,170.00**	**18,170.00**	**18,170.00**	**18,170.00**
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 :	**17,595.18**	**30,750.33**	**29,300.00**	**29,300.00**	**39,300.94**	**41,000.00**	**41,000.00**	**41,000.00**	**41,000.00**
FUND TOTALS :	**17,595.18**	**30,750.33**	**29,300.00**	**29,300.00**	**39,300.94**	**41,000.00**	**41,000.00**	**41,000.00**	**41,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2594 - FG-JUV DAY/EVENING	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2594 - FG JUV DAY/EVENING REPORT									
101000 - CASH ON HAND	2,514.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**2,514.00**	**0.00**	**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	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**
25941039 - FG-JUV DAY/EVEN RPT STATE REV									
456007 - PROJECT INCOME JUV	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**
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 :	**2,514.00**	**0.00**	**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 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
FUND TOTALS :	2,514.00	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 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2597 - FG-ACCIDENT RECONSTRUCTION B/S									
101000 - CASH ON HAND	1,070.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,070.25**	**0.00**	**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 :	**1,070.25**	**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 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
FUND TOTALS :	1,070.25	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 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2599 - SG-STORMWATER MGT BAL SHEET									
101000 - CASH ON HAND	28,990.32	137,158.24	174,104.43	174,104.43	174,104.43	114,881.29	114,881.29	114,881.29	114,881.29
ORG TOTALS :	**28,990.32**	**137,158.24**	**174,104.43**	**174,104.43**	**174,104.43**	**114,881.29**	**114,881.29**	**114,881.29**	**114,881.29**
25991219 - SW MANAGEMENT LOC REV									
433030 - GRANT FUNDS	0.00	7,616.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**7,616.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25991239 - SG-STORMWATER MGT STATE REV									
433030 - GRANT FUNDS	113,169.00	113,169.00	113,169.57	113,169.57	113,876.00	113,876.71	113,876.71	113,876.71	113,876.71
ORG TOTALS :	**113,169.00**	**113,169.00**	**113,169.57**	**113,169.57**	**113,876.00**	**113,876.71**	**113,876.71**	**113,876.71**	**113,876.71**
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	377.60	293.67	0.00	0.00	65.19	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	0.00	54,369.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**377.60**	**54,663.30**	**0.00**	**0.00**	**65.19**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**142,536.92**	**312,607.04**	**287,274.00**	**287,274.00**	**288,045.62**	**228,758.00**	**228,758.00**	**228,758.00**	**228,758.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2599 - SG-STORMWATER	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
FUND TOTALS :	142,536.92	312,607.04	287,274.00	287,274.00	288,045.62	228,758.00	228,758.00	228,758.00	228,758.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2700 - INHERITANCE TAX	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2700 - INH TAX OTH CTY REV									
101000 - CASH ON HAND	2,894,992.11	3,642,501.66	3,571,094.49	3,571,094.49	3,571,094.49	2,776,422.14	2,776,422.14	2,776,422.14	2,776,422.14
ORG TOTALS :	**2,894,992.11**	**3,642,501.66**	**3,571,094.49**	**3,571,094.49**	**3,571,094.49**	**2,776,422.14**	**2,776,422.14**	**2,776,422.14**	**2,776,422.14**
27003519 - INH TAX OTH LOCAL REVENUE									
431001 - INHERITANCE TAXES	1,125,918.16	1,496,925.77	1,000,000.00	1,000,000.00	1,946,169.26	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00
431002 - INTEREST ON INHERITANCE	17,028.94	8,237.99	4,999.51	4,999.51	26,500.92	4,999.86	4,999.86	4,999.86	4,999.86
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	8,118.27	0.00	0.00	0.00	18,608.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,151,065.37**	**1,505,163.76**	**1,004,999.51**	**1,004,999.51**	**1,991,278.18**	**1,004,999.86**	**1,004,999.86**	**1,004,999.86**	**1,004,999.86**
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	949,500.00	540,700.00	372,500.00	372,500.00	372,500.00	432,000.00	432,000.00	432,000.00	432,000.00
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 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
ORG TOTALS :	949,500.00	540,700.00	372,500.00	372,500.00	372,500.00	432,000.00	432,000.00	432,000.00	432,000.00
DEPT TOTALS :	4,995,557.48	5,688,365.42	4,948,594.00	4,948,594.00	5,934,872.67	4,213,422.00	4,213,422.00	4,213,422.00	4,213,422.00
FUND TOTALS :	4,995,557.48	5,688,365.42	4,948,594.00	4,948,594.00	5,934,872.67	4,213,422.00	4,213,422.00	4,213,422.00	4,213,422.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2800 - KENO SALES	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2800 - KENO OTH CTY REV									
101000 - CASH ON HAND	90,730.02	51,429.46	77,030.88	77,030.88	77,030.88	98,878.67	98,878.67	98,878.67	98,878.67
ORG TOTALS :	**90,730.02**	**51,429.46**	**77,030.88**	**77,030.88**	**77,030.88**	**98,878.67**	**98,878.67**	**98,878.67**	**98,878.67**
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	3,900.00	3,900.00	3,900.12	3,900.12	4,000.00	4,000.33	4,000.33	4,000.33	4,000.33
453410 - LOTTERY TICKET SALES	144,250.22	157,476.42	150,000.00	150,000.00	150,587.79	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 :	**148,150.22**	**161,376.42**	**153,900.12**	**153,900.12**	**154,587.79**	**154,000.33**	**154,000.33**	**154,000.33**	**154,000.33**
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 :	**238,880.24**	**212,805.88**	**230,931.00**	**230,931.00**	**231,618.67**	**252,879.00**	**252,879.00**	**252,879.00**	**252,879.00**
FUND TOTALS :	**238,880.24**	**212,805.88**	**230,931.00**	**230,931.00**	**231,618.67**	**252,879.00**	**252,879.00**	**252,879.00**	**252,879.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

3307 - COURTHOUSE ADMIN	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
3307 - COURTHOUSE ADMIN BOND BS									
101000 - CASH ON HAND	1,048,551.99	1,079,629.77	817,876.19	817,876.19	817,876.19	681,245.57	681,245.57	681,245.57	681,245.57
ORG TOTALS :	**1,048,551.99**	**1,079,629.77**	**817,876.19**	**817,876.19**	**817,876.19**	**681,245.57**	**681,245.57**	**681,245.57**	**681,245.57**
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	9,423.84	9,164.29	9,000.00	9,000.00	14,911.89	15,000.00	15,000.00	15,000.00	15,000.00
435303 - IN LIEU HOUSING AUTHORITY	0.00	15.36	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	763,985.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
454001 - MISCELLANEOUS REVENUE	39.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**773,448.31**	**9,179.65**	**9,000.00**	**9,000.00**	**14,911.89**	**15,000.00**	**15,000.00**	**15,000.00**	**15,000.00**
33073539 - COURTHOUSE ADMIN BOND ST REV									
434401 - HOMESTEAD EXEMP	10,151.68	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
434503 - CARLINE TAX ALLOCATION	78.59	58.29	69.81	69.81	71.91	75.43	75.43	75.43	75.43
434601 - MOTOR VEHICLE PRO RATE	1,979.79	975.85	1,100.00	1,100.00	2,557.36	1,900.00	1,900.00	1,900.00	1,900.00
ORG TOTALS :	**12,210.06**	**1,034.14**	**1,169.81**	**1,169.81**	**2,629.27**	**1,975.43**	**1,975.43**	**1,975.43**	**1,975.43**
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 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430133 - 2007 PERSONAL PROPERTY	1.16	1.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430134 - 2008 PERSONAL PROP TAX	397.42	11.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430135 - 2009 PERS PROP TAX	-649.48	52.43	0.00	0.00	0.16	0.00	0.00	0.00	0.00
430136 - 2010 PERSONAL PROPERTY	13,300.47	28.93	0.00	0.00	37.97	0.00	0.00	0.00	0.00
430137 - 2011 PERSONAL PROPERTY TAX	10,828.90	5,628.71	0.00	0.00	13.64	0.00	0.00	0.00	0.00
430138 - 2012 PERSONAL PROPERTY	0.00	10,224.66	0.00	0.00	5,756.18	0.00	0.00	0.00	0.00
430139 - 2013 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	16,436.28	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 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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	37.33	16.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430333 - 2007 REAL ESTATE TAX	88.38	84.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430334 - 2008 REAL ESTATE TAX	259.59	243.80	0.00	0.00	26.97	0.00	0.00	0.00	0.00
430335 - 2009 REAL ESTATE TAX	416.49	268.35	0.00	0.00	266.85	0.00	0.00	0.00	0.00
430336 - 2010 REAL ESTATE TAXES	432,652.12	666.23	0.00	0.00	138.36	0.00	0.00	0.00	0.00
430337 - 2011 REAL ESTATE TAXES	277,284.36	230,500.04	0.00	0.00	-115.01	0.00	0.00	0.00	0.00
430338 - 2012 REAL ESTATE TAXES	0.00	258,279.89	0.00	0.00	203,844.52	0.00	0.00	0.00	0.00
430339 - 2013 REAL ESTATE TAX	0.00	0.00	781,158.00	781,158.00	392,706.14	0.00	0.00	0.00	0.00
430340 - 2014 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	915,813.00	915,813.00	915,813.00	915,813.00
434401 - HOMESTEAD EXEMP	1,757.96	9,683.86	0.00	0.00	13,543.16	0.00	0.00	0.00	0.00
434403 - REAL ESTATE TAX CREDIT	18,082.70	15,635.54	0.00	0.00	22,037.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**754,457.40**	**531,325.69**	**781,158.00**	**781,158.00**	**654,692.22**	**915,813.00**	**915,813.00**	**915,813.00**	**915,813.00**
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 :	**2,588,667.76**	**1,621,169.25**	**1,609,204.00**	**1,609,204.00**	**1,490,109.57**	**1,614,034.00**	**1,614,034.00**	**1,614,034.00**	**1,614,034.00**
FUND TOTALS :	**2,588,667.76**	**1,621,169.25**	**1,609,204.00**	**1,609,204.00**	**1,490,109.57**	**1,614,034.00**	**1,614,034.00**	**1,614,034.00**	**1,614,034.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

3308 - COURTHOUSE REMODEL	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
3308 - COURTHOUSE REMODEL BOND BS									
101000 - CASH ON HAND	-62,516.08	7,745.56	84,067.94	84,067.94	84,067.94	109,182.67	109,182.67	109,182.67	109,182.67
ORG TOTALS :	**-62,516.08**	**7,745.56**	**84,067.94**	**84,067.94**	**84,067.94**	**109,182.67**	**109,182.67**	**109,182.67**	**109,182.67**
33083519 - COURTHOUSE REMODEL BOND									
435302 - IN LIEU-5% GROSS REVENUE	13,413.27	13,114.06	13,000.00	13,000.00	11,900.28	10,000.00	10,000.00	10,000.00	10,000.00
435303 - IN LIEU HOUSING AUTHORITY	37.88	21.86	0.00	0.00	1.36	1.33	1.33	1.33	1.33
454001 - MISCELLANEOUS REVENUE	23.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**13,474.35**	**13,135.92**	**13,000.00**	**13,000.00**	**11,901.64**	**10,001.33**	**10,001.33**	**10,001.33**	**10,001.33**
33083539 - COURTHOUSE REMODEL BOND S									
434401 - HOMESTEAD EXEMP	14,344.44	13,883.32	0.00	0.00	11,806.82	0.00	0.00	0.00	0.00
434503 - CARLINE TAX ALLOCATION	99.90	83.30	99.06	99.06	66.28	60.00	60.00	60.00	60.00
434601 - MOTOR VEHICLE PRO RATE	2,089.07	1,392.82	1,500.00	1,500.00	2,671.41	1,700.00	1,700.00	1,700.00	1,700.00
ORG TOTALS :	**16,533.41**	**15,359.44**	**1,599.06**	**1,599.06**	**14,544.51**	**1,760.00**	**1,760.00**	**1,760.00**	**1,760.00**
33083549 - COURTHOUSE REMODEL BOND TAX									
430133 - 2007 PERSONAL PROPERTY	0.93	1.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430134 - 2008 PERSONAL PROP TAX	143.11	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430135 - 2009 PERS PROP TAX	-337.47	27.23	0.00	0.00	0.08	0.00	0.00	0.00	0.00
430136 - 2010 PERSONAL PROPERTY	7,817.73	17.00	0.00	0.00	22.31	0.00	0.00	0.00	0.00
430137 - 2011 PERSONAL PROPERTY TAX	15,413.97	8,011.65	0.00	0.00	19.34	0.00	0.00	0.00	0.00
430138 - 2012 PERSONAL PROPERTY	0.00	14,631.66	0.00	0.00	8,236.97	0.00	0.00	0.00	0.00
430139 - 2013 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	13,116.92	0.00	0.00	0.00	0.00
430333 - 2007 REAL ESTATE TAX	71.22	68.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430334 - 2008 REAL ESTATE TAX	93.47	87.79	0.00	0.00	9.69	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

3308 - COURTHOUSE REMODEL	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
430335 - 2009 REAL ESTATE TAX	216.36	139.42	0.00	0.00	138.65	0.00	0.00	0.00	0.00
430336 - 2010 REAL ESTATE TAXES	254,311.53	391.58	0.00	0.00	81.35	0.00	0.00	0.00	0.00
430337 - 2011 REAL ESTATE TAXES	394,661.81	328,074.52	0.00	0.00	-163.66	0.00	0.00	0.00	0.00
430338 - 2012 REAL ESTATE TAXES	0.00	369,608.93	0.00	0.00	291,708.80	0.00	0.00	0.00	0.00
430339 - 2013 REAL ESTATE TAX	0.00	0.00	623,345.00	623,345.00	313,396.35	0.00	0.00	0.00	0.00
430340 - 2014 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	535,124.00	535,124.00	535,124.00	535,124.00
434403 - REAL ESTATE TAX CREDIT	25,737.72	22,374.36	0.00	0.00	17,586.24	0.00	0.00	0.00	0.00
ORG TOTALS :	**698,130.38**	**743,437.52**	**623,345.00**	**623,345.00**	**644,153.04**	**535,124.00**	**535,124.00**	**535,124.00**	**535,124.00**
33083559 - COURTHOUSE REMODEL BOND									
459002 - INTERFUND TRANSFER	19,000.00	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 :	**19,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**684,622.06**	**779,678.44**	**722,012.00**	**722,012.00**	**754,667.13**	**656,068.00**	**656,068.00**	**656,068.00**	**656,068.00**
FUND TOTALS :	**684,622.06**	**779,678.44**	**722,012.00**	**722,012.00**	**754,667.13**	**656,068.00**	**656,068.00**	**656,068.00**	**656,068.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

3309 - SHERIFF ADMIN BOND	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
3309 - SHERIFF ADMIN BOND									
101000 - CASH ON HAND	1,123,594.19	834,232.72	753,098.23	753,098.23	753,098.23	869,588.14	869,588.14	869,588.14	869,588.14
ORG TOTALS :	**1,123,594.19**	**834,232.72**	**753,098.23**	**753,098.23**	**753,098.23**	**869,588.14**	**869,588.14**	**869,588.14**	**869,588.14**
33093519 - SHERIFF ADMIN BOND LOC REV									
435302 - IN LIEU-5% GROSS REVENUE	8,864.55	12,869.40	10,000.00	10,000.00	18,326.53	13,000.00	13,000.00	13,000.00	13,000.00
435303 - IN LIEU HOUSING AUTHORITY	47.50	14.45	0.00	0.00	1.34	1.86	1.86	1.86	1.86
454001 - MISCELLANEOUS REVENUE	19.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**8,931.07**	**12,883.85**	**10,000.00**	**10,000.00**	**18,327.87**	**13,001.86**	**13,001.86**	**13,001.86**	**13,001.86**
33093539 - SHERIFF ADMIN BOND ST REV									
434401 - HOMESTEAD EXEMP	9,771.23	12,826.68	0.00	0.00	16,920.29	0.00	0.00	0.00	0.00
434503 - CARLINE TAX ALLOCATION	67.36	75.59	69.77	69.77	90.85	70.00	70.00	70.00	70.00
434601 - MOTOR VEHICLE PRO RATE	1,462.06	1,151.50	1,000.00	1,000.00	3,317.61	1,800.00	1,800.00	1,800.00	1,800.00
ORG TOTALS :	**11,300.65**	**14,053.77**	**1,069.77**	**1,069.77**	**20,328.75**	**1,870.00**	**1,870.00**	**1,870.00**	**1,870.00**
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	361.43	10.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430135 - 2009 PERS PROP TAX	-441.90	35.66	0.00	0.00	0.11	0.00	0.00	0.00	0.00
430136 - 2010 PERSONAL PROPERTY	6,408.22	13.92	0.00	0.00	18.29	0.00	0.00	0.00	0.00
430137 - 2011 PERSONAL PROPERTY TAX	10,186.33	5,294.62	0.00	0.00	12.82	0.00	0.00	0.00	0.00
430138 - 2012 PERSONAL PROPERTY	0.00	14,358.67	0.00	0.00	8,083.16	0.00	0.00	0.00	0.00
430139 - 2013 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	20,200.08	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	236.09	221.76	0.00	0.00	24.53	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

3309 - SHERIFF ADMIN BOND	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
430335 - 2009 REAL ESTATE TAX	283.32	182.58	0.00	0.00	181.61	0.00	0.00	0.00	0.00
430336 - 2010 REAL ESTATE TAXES	208,459.25	320.99	0.00	0.00	66.56	0.00	0.00	0.00	0.00
430337 - 2011 REAL ESTATE TAXES	260,825.82	216,818.14	0.00	0.00	-108.21	0.00	0.00	0.00	0.00
430338 - 2012 REAL ESTATE TAXES	0.00	362,714.40	0.00	0.00	286,266.96	0.00	0.00	0.00	0.00
430339 - 2013 REAL ESTATE TAX	0.00	0.00	959,998.00	959,998.00	482,628.30	0.00	0.00	0.00	0.00
430340 - 2014 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	863,765.00	863,765.00	863,765.00	863,765.00
434403 - REAL ESTATE TAX CREDIT	17,009.50	21,957.02	0.00	0.00	27,083.08	0.00	0.00	0.00	0.00
ORG TOTALS :	**503,328.06**	**621,927.89**	**959,998.00**	**959,998.00**	**824,457.29**	**863,765.00**	**863,765.00**	**863,765.00**	**863,765.00**
DEPT TOTALS :	**1,647,153.97**	**1,483,098.23**	**1,724,166.00**	**1,724,166.00**	**1,616,212.14**	**1,748,225.00**	**1,748,225.00**	**1,748,225.00**	**1,748,225.00**
FUND TOTALS :	**1,647,153.97**	**1,483,098.23**	**1,724,166.00**	**1,724,166.00**	**1,616,212.14**	**1,748,225.00**	**1,748,225.00**	**1,748,225.00**	**1,748,225.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

3310 - STADIUM BONDS PUBLIC	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
3310 - STADIUM BONDS PUBLIC									
101000 - CASH ON HAND	504.71	781.04	71,159.36	71,159.36	71,159.36	2,966.88	2,966.88	2,966.88	2,966.88
ORG TOTALS :	**504.71**	**781.04**	**71,159.36**	**71,159.36**	**71,159.36**	**2,966.88**	**2,966.88**	**2,966.88**	**2,966.88**
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	15,058.86	323,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453215 - PUBLIC FUNDS	476,924.73	574,000.00	753,840.64	753,840.64	770,000.00	837,033.12	837,033.12	837,033.12	837,033.12
ORG TOTALS :	**491,983.59**	**897,000.00**	**753,840.64**	**753,840.64**	**770,000.00**	**837,033.12**	**837,033.12**	**837,033.12**	**837,033.12**
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	15,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**15,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**492,488.30**	**897,781.04**	**825,000.00**	**840,000.00**	**841,159.36**	**840,000.00**	**840,000.00**	**840,000.00**	**840,000.00**
FUND TOTALS :	**492,488.30**	**897,781.04**	**825,000.00**	**840,000.00**	**841,159.36**	**840,000.00**	**840,000.00**	**840,000.00**	**840,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

3311 - STADIUM BONDS	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
3311 - STADIUM BONDS PRIVATE									
101000 - CASH ON HAND	9,153.18	166,846.75	14,715.84	14,715.84	14,715.84	134,640.00	134,640.00	134,640.00	134,640.00
ORG TOTALS :	**9,153.18**	**166,846.75**	**14,715.84**	**14,715.84**	**14,715.84**	**134,640.00**	**134,640.00**	**134,640.00**	**134,640.00**
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	450,000.00	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	14,941.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453215 - PUBLIC FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453216 - CONCESSIONS SURCHARGE	44,872.03	46,226.49	35,000.00	35,000.00	43,082.10	40,000.00	40,000.00	40,000.00	40,000.00
453217 - SEAT SURCHARGE	158,285.66	148,879.65	124,284.16	124,284.16	142,012.93	135,000.00	135,000.00	135,000.00	135,000.00
453218 - MERCHANDISE ASSESSMENT	50,757.24	62,925.45	40,000.00	40,000.00	56,241.63	50,000.00	50,000.00	50,000.00	50,000.00
453219 - NAMING RIGHTS	2,500.00	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 :	**721,356.07**	**710,531.59**	**651,784.16**	**651,784.16**	**693,836.66**	**677,500.00**	**677,500.00**	**677,500.00**	**677,500.00**
33113559 - STADIUM BONDS PRIVATE XFR REV									
459002 - INTERFUND TRANSFER	0.00	24,000.00	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**	**24,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**730,509.25**	**901,378.34**	**666,500.00**	**666,500.00**	**708,552.50**	**812,140.00**	**812,140.00**	**812,140.00**	**812,140.00**
FUND TOTALS :	**730,509.25**	**901,378.34**	**666,500.00**	**666,500.00**	**708,552.50**	**812,140.00**	**812,140.00**	**812,140.00**	**812,140.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

3401 - LANDFILL BOND	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
3401 - LNDFL BND SUR CTY REV									
101000 - CASH ON HAND	1,725,516.95	1,266,607.22	769,734.70	769,734.70	769,734.70	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,725,516.95**	**1,266,607.22**	**769,734.70**	**769,734.70**	**769,734.70**	**0.00**	**0.00**	**0.00**	**0.00**
34013519 - LNDFL BND SUR LOCAL REV									
451001 - INTEREST ON INVESTMENTS	41,090.27	3,127.48	5,265.30	5,265.30	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 :	**41,090.27**	**3,127.48**	**5,265.30**	**5,265.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
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 :	**1,766,607.22**	**1,269,734.70**	**775,000.00**	**775,000.00**	**769,734.70**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**1,766,607.22**	**1,269,734.70**	**775,000.00**	**775,000.00**	**769,734.70**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

3500 - SERIES A STADIUM	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
3500 - SERIES A STADIUM CONSTRUCTION									
101000 - CASH ON HAND	282.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**282.37**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
35004119 - SERIES A STADIUM CONST LOC REV									
453203 - MISCELLANEOUS REFUNDS	119,494.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**119,494.97**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
35004159 - SERIES A STADIUM CONST 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 :	**119,777.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**119,777.34**	**0.00**	**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 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
3501 - SERIES B STADIUM CONSTRUCTION									
101000 - CASH ON HAND	391.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**391.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
35014119 - SERIES B STADIUM CONST LOC REV									
453203 - MISCELLANEOUS REFUNDS	264,328.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**264,328.51**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
35014159 - SERIES B STADIUM CONST 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 :	**264,719.51**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**264,719.51**	**0.00**	**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 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
3502 - SERIES C STADIUM CONSTRUCTION									
101000 - CASH ON HAND	338.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**338.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
35024119 - SERIES C STADIUM CONST LOC REV									
453203 - MISCELLANEOUS REFUNDS	274,365.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**274,365.62**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
35024159 - SERIES C STADIUM CONST 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 :	**274,704.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**274,704.48**	**0.00**	**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 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
3503 - SERIES 2010 STADIUM CONST									
101000 - CASH ON HAND	676.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**676.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
35034119 - SERIES 2010 STCONST LOC REV									
453203 - MISCELLANEOUS REFUNDS	226,631.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**226,631.35**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
35034159 - SERIES 2010 ST CONST 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 :	**227,307.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**227,307.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

3504 - STADIUM-CAPITAL	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
3504 - STADIUM-CAPITAL MAINTENANCE									
101000 - CASH ON HAND	0.00	84,788.51	110,362.55	110,362.55	110,362.55	120,434.95	120,434.95	120,434.95	120,434.95
ORG TOTALS :	**0.00**	**84,788.51**	**110,362.55**	**110,362.55**	**110,362.55**	**120,434.95**	**120,434.95**	**120,434.95**	**120,434.95**
35044119 - STADIUM-CAPITAL MAINT LOC REV									
453203 - MISCELLANEOUS REFUNDS	5,000.00	0.00	0.45	0.45	0.00	0.05	0.05	0.05	0.05
ORG TOTALS :	**5,000.00**	**0.00**	**0.45**	**0.45**	**0.00**	**0.05**	**0.05**	**0.05**	**0.05**
35044159 - STADIUM-CAPITAL MAINT XFR REV									
459002 - INTERFUND TRANSFER	100,000.00	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 :	**100,000.00**	**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 :	**105,000.00**	**184,788.51**	**210,363.00**	**210,363.00**	**210,362.55**	**220,435.00**	**220,435.00**	**220,435.00**	**220,435.00**
FUND TOTALS :	**105,000.00**	**184,788.51**	**210,363.00**	**210,363.00**	**210,362.55**	**220,435.00**	**220,435.00**	**220,435.00**	**220,435.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

4602 - COUNTY SINKING FUND	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
4602 - COUNTY SINKING BALANCE SHEET									
101000 - CASH ON HAND	924,972.26	808,135.08	469,438.82	469,438.82	469,438.82	282,062.57	282,062.57	282,062.57	282,062.57
ORG TOTALS :	**924,972.26**	**808,135.08**	**469,438.82**	**469,438.82**	**469,438.82**	**282,062.57**	**282,062.57**	**282,062.57**	**282,062.57**
46023519 - SINK OTH LOCAL REVENUE									
435302 - IN LIEU-5% GROSS REVENUE	9,032.53	9,371.63	9,000.00	9,000.00	10,600.42	11,000.00	11,000.00	11,000.00	11,000.00
435303 - IN LIEU HOUSING AUTHORITY	24.27	14.72	0.00	0.00	0.97	0.00	0.00	0.00	0.00
454001 - MISCELLANEOUS REVENUE	32.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**9,089.49**	**9,386.35**	**9,000.00**	**9,000.00**	**10,601.39**	**11,000.00**	**11,000.00**	**11,000.00**	**11,000.00**
46023539 - SINK OTH STATE TAX REVENUE									
434401 - HOMESTEAD EXEMP	11,008.61	9,799.50	0.00	0.00	10,119.58	0.00	0.00	0.00	0.00
434503 - CARLINE TAX ALLOCATION	73.46	58.74	69.18	69.18	55.50	69.43	69.43	69.43	69.43
434601 - MOTOR VEHICLE PRO RATE	1,784.05	967.65	1,100.00	1,100.00	2,128.52	1,700.00	1,700.00	1,700.00	1,700.00
ORG TOTALS :	**12,866.12**	**10,825.89**	**1,169.18**	**1,169.18**	**12,303.60**	**1,769.43**	**1,769.43**	**1,769.43**	**1,769.43**
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430133 - 2007 PERSONAL PROPERTY	0.44	0.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430134 - 2008 PERSONAL PROP TAX	125.72	3.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430135 - 2009 PERS PROP TAX	-129.73	10.49	0.00	0.00	0.03	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

4602 - COUNTY SINKING FUND	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
430136 - 2010 PERSONAL PROPERTY	11,016.84	23.96	0.00	0.00	31.44	0.00	0.00	0.00	0.00
430137 - 2011 PERSONAL PROPERTY TAX	10,379.65	5,394.96	0.00	0.00	13.04	0.00	0.00	0.00	0.00
430138 - 2012 PERSONAL PROPERTY	0.00	10,455.89	0.00	0.00	5,886.16	0.00	0.00	0.00	0.00
430139 - 2013 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	11,684.29	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	0.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430330 - 2004 REAL ESTATE TAX	0.00	0.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430331 - 2005 REAL ESTATE TAX	3.27	1.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430332 - 2006 REAL ESTATE TAX	5.27	2.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430333 - 2007 REAL ESTATE TAX	32.95	31.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430334 - 2008 REAL ESTATE TAX	82.12	77.13	0.00	0.00	8.53	0.00	0.00	0.00	0.00
430335 - 2009 REAL ESTATE TAX	83.23	53.62	0.00	0.00	53.32	0.00	0.00	0.00	0.00
430336 - 2010 REAL ESTATE TAXES	358,373.59	551.80	0.00	0.00	114.55	0.00	0.00	0.00	0.00
430337 - 2011 REAL ESTATE TAXES	265,769.42	220,928.63	0.00	0.00	-110.13	0.00	0.00	0.00	0.00
430338 - 2012 REAL ESTATE TAXES	0.00	264,129.61	0.00	0.00	208,460.84	0.00	0.00	0.00	0.00
430339 - 2013 REAL ESTATE TAX	0.00	0.00	555,286.00	555,286.00	279,161.83	0.00	0.00	0.00	0.00
430340 - 2014 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	456,524.00	582,681.00	582,681.00	582,681.00
434403 - REAL ESTATE TAX CREDIT	17,332.00	15,989.24	0.00	0.00	15,665.36	0.00	0.00	0.00	0.00
ORG TOTALS :	**663,074.77**	**517,654.79**	**555,286.00**	**555,286.00**	**520,969.26**	**456,524.00**	**582,681.00**	**582,681.00**	**582,681.00**
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 :	**1,610,002.64**	**1,346,002.11**	**1,034,894.00**	**1,034,894.00**	**1,013,313.07**	**751,356.00**	**877,513.00**	**877,513.00**	**877,513.00**
FUND TOTALS :	**1,610,002.64**	**1,346,002.11**	**1,034,894.00**	**1,034,894.00**	**1,013,313.07**	**751,356.00**	**877,513.00**	**877,513.00**	**877,513.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

5200 - LANDFILL	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
5200 - LANDFILL CTY BALANCE SHEET									
101000 - CASH ON HAND	2,843,600.28	3,209,358.00	5,331,985.13	5,331,985.13	5,331,985.13	7,689,472.39	7,689,472.39	7,689,472.39	7,689,472.39
ORG TOTALS :	**2,843,600.28**	**3,209,358.00**	**5,331,985.13**	**5,331,985.13**	**5,331,985.13**	**7,689,472.39**	**7,689,472.39**	**7,689,472.39**	**7,689,472.39**
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	2,893,351.40	4,568,380.47	3,443,559.87	3,443,559.87	5,151,400.57	3,990,814.00	3,954,299.00	3,954,299.00	3,954,299.00
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	250.00	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	0.00	0.00	0.00	0.00	0.00
453102 - INSURANCE SETTLEMENTS	0.00	19,503.21	0.00	0.00	49,000.00	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	7,838.00	5,519.00	5,000.00	5,000.00	22,255.14	4,999.61	4,999.61	4,999.61	4,999.61
453213 - GAS TAX REFUND	53.27	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	9,930.94	9,889.44	0.00	0.00	6,040.68	5,000.00	5,000.00	5,000.00	5,000.00
ORG TOTALS :	**2,911,173.61**	**4,603,542.12**	**3,448,559.87**	**3,448,559.87**	**5,228,696.39**	**4,000,813.61**	**3,964,298.61**	**3,964,298.61**	**3,964,298.61**
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 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
ORG TOTALS :	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	5,754,773.89	7,812,900.12	8,780,545.00	8,780,545.00	10,560,681.52	11,690,286.00	11,653,771.00	11,653,771.00	11,653,771.00
FUND TOTALS :	5,754,773.89	7,812,900.12	8,780,545.00	8,780,545.00	10,560,681.52	11,690,286.00	11,653,771.00	11,653,771.00	11,653,771.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

5201 - LANDFILL CLOSURE	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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

5250 - SEWER FUND	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
5250 - SEWER OTH CTY BALANCE SHEET									
101000 - CASH ON HAND	1,276,345.97	1,357,031.27	1,362,985.89	1,362,985.89	1,362,985.89	2,320,999.94	2,320,999.94	2,320,999.94	2,320,999.94
ORG TOTALS :	**1,276,345.97**	**1,357,031.27**	**1,362,985.89**	**1,362,985.89**	**1,362,985.89**	**2,320,999.94**	**2,320,999.94**	**2,320,999.94**	**2,320,999.94**
52503519 - SEWER OTH LOCAL REVENUE									
439850 - PLAT FEES - SEWER	383,047.50	127,664.10	137,014.11	137,014.11	2,041,133.33	500,000.06	500,000.06	500,000.06	500,000.06
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 :	**383,047.50**	**127,664.10**	**137,014.11**	**137,014.11**	**2,041,133.33**	**500,000.06**	**500,000.06**	**500,000.06**	**500,000.06**
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 :	**1,659,393.47**	**1,484,695.37**	**1,500,000.00**	**1,500,000.00**	**3,404,119.22**	**2,821,000.00**	**2,821,000.00**	**2,821,000.00**	**2,821,000.00**
FUND TOTALS :	**1,659,393.47**	**1,484,695.37**	**1,500,000.00**	**1,500,000.00**	**3,404,119.22**	**2,821,000.00**	**2,821,000.00**	**2,821,000.00**	**2,821,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

5251 - SEWER OPERATIONS	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
5251 - SEWER OPER CTY BALANCE SHEET									
101000 - CASH ON HAND	18,406.76	95,612.14	67,233.62	67,233.62	67,233.62	69,145.66	69,145.66	69,145.66	69,145.66
ORG TOTALS :	**18,406.76**	**95,612.14**	**67,233.62**	**67,233.62**	**67,233.62**	**69,145.66**	**69,145.66**	**69,145.66**	**69,145.66**
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	21,867.00	11,105.00	17,766.38	17,766.38	31,427.00	130,854.34	130,854.34	130,854.34	130,854.34
453203 - MISCELLANEOUS REFUNDS	96,477.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**118,344.42**	**11,105.00**	**17,766.38**	**17,766.38**	**31,427.00**	**130,854.34**	**130,854.34**	**130,854.34**	**130,854.34**
52513529 - SEWER OPERATIONS									
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**
52513539 - SEWER OPERATIONS STATE REV									
433402 - FEMA STORM	7,219.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**7,219.52**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
52513559 - SWR OPER 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

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

5251 - SEWER OPERATIONS	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
ORG TOTALS :	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	143,970.70	106,717.14	85,000.00	85,000.00	98,660.62	200,000.00	200,000.00	200,000.00	200,000.00
FUND TOTALS :	143,970.70	106,717.14	85,000.00	85,000.00	98,660.62	200,000.00	200,000.00	200,000.00	200,000.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

5252 - PHASE II STORMWATER	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
5252 - PHASE II STORMWATER FEES									
101000 - CASH ON HAND	19,500.00	29,500.00	32,000.00	32,000.00	32,000.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**19,500.00**	**29,500.00**	**32,000.00**	**32,000.00**	**32,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
52523519 - PHASE II STORMWATER FEE LREV									
439853 - PHASE II STORMWATER FEES	10,000.00	2,500.00	18,000.00	18,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**10,000.00**	**2,500.00**	**18,000.00**	**18,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
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 :	**29,500.00**	**32,000.00**	**50,000.00**	**50,000.00**	**32,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**29,500.00**	**32,000.00**	**50,000.00**	**50,000.00**	**32,000.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

5253 - WATERSHED FEE FUND	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
5253 - WATERSHED FEE FUND									
101000 - CASH ON HAND	28,645.35	253,282.35	33,231.00	33,231.00	33,231.00	319,806.30	319,806.30	319,806.30	319,806.30
ORG TOTALS :	**28,645.35**	**253,282.35**	**33,231.00**	**33,231.00**	**33,231.00**	**319,806.30**	**319,806.30**	**319,806.30**	**319,806.30**
52531119 - WATERSHED FEE FUND LOC REV									
439854 - WATERSHED FEES	220,612.00	228,532.00	199,519.00	199,519.00	286,575.30	225,913.70	225,913.70	225,913.70	225,913.70
439855 - WATER CONNECTION FEE	8,750.00	16,256.00	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 :	**229,362.00**	**244,788.00**	**199,519.00**	**199,519.00**	**286,575.30**	**225,913.70**	**225,913.70**	**225,913.70**	**225,913.70**
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	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 :	**258,007.35**	**498,070.35**	**232,750.00**	**232,750.00**	**319,806.30**	**545,720.00**	**545,720.00**	**545,720.00**	**545,720.00**
FUND TOTALS :	**258,007.35**	**498,070.35**	**232,750.00**	**232,750.00**	**319,806.30**	**545,720.00**	**545,720.00**	**545,720.00**	**545,720.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

5254 - CONNECTION FEE FUND	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
5254 - CONNECTION FEE FUND BAL SHEET									
101000 - CASH ON HAND	0.00	0.00	25.00	25.00	25.00	1,050.00	1,050.00	1,050.00	1,050.00
ORG TOTALS :	**0.00**	**0.00**	**25.00**	**25.00**	**25.00**	**1,050.00**	**1,050.00**	**1,050.00**	**1,050.00**
52541119 - CONNECTION FEE LOCAL REV									
439855 - WATER CONNECTION FEE	0.00	0.00	20,475.00	20,475.00	9,975.00	15,950.00	15,950.00	15,950.00	15,950.00
ORG TOTALS :	**0.00**	**0.00**	**20,475.00**	**20,475.00**	**9,975.00**	**15,950.00**	**15,950.00**	**15,950.00**	**15,950.00**
52541159 - CONNECTION FEE FUND XFR REV									
459002 - INTERFUND TRANSFER	0.00	500.00	0.00	0.00	2,000.00	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**	**500.00**	**0.00**	**0.00**	**2,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**500.00**	**20,500.00**	**20,500.00**	**12,000.00**	**17,000.00**	**17,000.00**	**17,000.00**	**17,000.00**
FUND TOTALS :	**0.00**	**500.00**	**20,500.00**	**20,500.00**	**12,000.00**	**17,000.00**	**17,000.00**	**17,000.00**	**17,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

5400 - NOXIOUS WEED	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
5400 - WEED CTY BALANCE SHEET									
101000 - CASH ON HAND	2,399.16	110.84	3,705.97	3,705.97	3,705.97	5,954.72	5,954.72	5,954.72	5,954.72
ORG TOTALS :	**2,399.16**	**110.84**	**3,705.97**	**3,705.97**	**3,705.97**	**5,954.72**	**5,954.72**	**5,954.72**	**5,954.72**
54002919 - WEED LOCAL REVENUE									
431701 - SPECIAL ASSESSMENTS	124.72	0.00	0.00	0.00	5,566.68	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	1,967.00	4,234.00	2,500.00	2,500.00	2,327.50	2,300.00	2,300.00	2,300.00	2,300.00
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	350.00	150.03	150.03	650.00	300.28	300.28	300.28	300.28
453102 - INSURANCE SETTLEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	480.00	338.00	0.00	0.00	482.08	0.00	0.00	0.00	0.00
453213 - GAS TAX REFUND	11.24	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 :	**2,582.96**	**4,922.00**	**2,650.03**	**2,650.03**	**9,026.26**	**2,600.28**	**2,600.28**	**2,600.28**	**2,600.28**
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	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

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

5400 - NOXIOUS WEED	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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 :	**0.00**	**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 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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	56,578.00	63,950.00	57,307.00	57,307.00	57,307.00	58,958.00	59,226.00	59,226.00	59,226.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**56,578.00**	**63,950.00**	**57,307.00**	**57,807.00**	**57,307.00**	**58,958.00**	**59,226.00**	**59,226.00**	**59,226.00**
DEPT TOTALS :	**61,560.12**	**68,982.84**	**63,663.00**	**64,163.00**	**70,039.23**	**67,513.00**	**67,781.00**	**67,781.00**	**67,781.00**
FUND TOTALS :	**61,560.12**	**68,982.84**	**63,663.00**	**64,163.00**	**70,039.23**	**67,513.00**	**67,781.00**	**67,781.00**	**67,781.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

5600 - INFORMATION SYSTEMS	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
5600 - INFO SYSTEMS CTY BALANCE SHEET									
101000 - CASH ON HAND	38,988.13	45,144.74	46,604.46	46,604.46	46,604.46	28,556.01	28,556.01	28,556.01	28,556.01
ORG TOTALS :	**38,988.13**	**45,144.74**	**46,604.46**	**46,604.46**	**46,604.46**	**28,556.01**	**28,556.01**	**28,556.01**	**28,556.01**
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	28,403.22	30,652.68	28,000.00	28,000.00	34,332.34	35,000.00	30,030.00	30,030.00	30,030.00
435303 - IN LIEU HOUSING AUTHORITY	89.07	46.29	0.00	0.00	3.18	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	105,062.44	62,919.60	71,008.00	71,008.00	74,511.73	55,000.00	59,970.00	59,970.00	59,970.00
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	6,820.68	6,820.68	6,183.54	6,183.54	6,820.68	6,819.99	6,819.99	6,819.99	6,819.99
444007 - DATA PROCESSING -	206,833.92	184,696.97	192,276.00	192,276.00	170,043.52	238,632.00	238,632.00	238,632.00	238,632.00
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	680.00	479.00	0.00	0.00	682.68	0.00	0.00	0.00	0.00
453213 - GAS TAX REFUND	11.57	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	245.01	3,104.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**348,145.91**	**288,719.22**	**297,467.54**	**297,467.54**	**286,394.13**	**335,451.99**	**335,451.99**	**335,451.99**	**335,451.99**

56003039 - INFO SYS STATE REVENUE

5600 - INFORMATION SYSTEMS	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
434401 - HOMESTEAD EXEMP	31,333.55	31,892.73	0.00	0.00	32,826.14	0.00	0.00	0.00	0.00
434503 - CARLINE TAX ALLOCATION	215.93	190.50	200.00	200.00	180.20	200.00	200.00	200.00	200.00
434601 - MOTOR VEHICLE PRO RATE	4,691.77	3,107.85	3,300.00	3,300.00	6,926.41	6,000.00	6,000.00	6,000.00	6,000.00
ORG TOTALS :	**36,241.25**	**35,191.08**	**3,500.00**	**3,500.00**	**39,932.75**	**6,200.00**	**6,200.00**	**6,200.00**	**6,200.00**

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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430133 - 2007 PERSONAL PROPERTY	2.14	3.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430134 - 2008 PERSONAL PROP TAX	488.78	13.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430135 - 2009 PERS PROP TAX	-985.38	79.55	0.00	0.00	0.24	0.00	0.00	0.00	0.00
430136 - 2010 PERSONAL PROPERTY	20,641.48	44.91	0.00	0.00	58.92	0.00	0.00	0.00	0.00
430137 - 2011 PERSONAL PROPERTY TAX	32,639.36	16,965.27	0.00	0.00	41.01	0.00	0.00	0.00	0.00
430138 - 2012 PERSONAL PROPERTY	0.00	34,199.76	0.00	0.00	19,253.06	0.00	0.00	0.00	0.00
430139 - 2013 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	37,841.80	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
COMPARATIVE BUDGET & REVENUE REQUEST

5600 - INFORMATION SYSTEMS	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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	0.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430327 - 2001 REAL ESTATE TAX	0.00	0.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430328 - 2002 REAL ESTATE TAX	0.00	0.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430329 - 2003 REAL ESTATE TAX	0.00	1.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430330 - 2004 REAL ESTATE TAX	0.00	0.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430331 - 2005 REAL ESTATE TAX	32.07	12.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430332 - 2006 REAL ESTATE TAX	54.26	23.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430333 - 2007 REAL ESTATE TAX	163.75	156.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430334 - 2008 REAL ESTATE TAX	319.22	299.86	0.00	0.00	33.17	0.00	0.00	0.00	0.00
430335 - 2009 REAL ESTATE TAX	631.87	407.16	0.00	0.00	404.96	0.00	0.00	0.00	0.00
430336 - 2010 REAL ESTATE TAXES	671,461.73	1,033.89	0.00	0.00	214.59	0.00	0.00	0.00	0.00
430337 - 2011 REAL ESTATE TAXES	835,724.95	694,722.46	0.00	0.00	-346.66	0.00	0.00	0.00	0.00
430338 - 2012 REAL ESTATE TAXES	0.00	863,921.29	0.00	0.00	681,839.22	0.00	0.00	0.00	0.00
430339 - 2013 REAL ESTATE TAX	0.00	0.00	1,798,503.00	1,798,503.00	904,144.86	0.00	0.00	0.00	0.00
430340 - 2014 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	2,068,274.00	1,877,396.00	1,877,396.00	1,877,396.00
434403 - REAL ESTATE TAX CREDIT	54,500.86	52,297.74	0.00	0.00	50,736.54	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,615,675.09**	**1,664,183.16**	**1,798,503.00**	**1,798,503.00**	**1,694,221.71**	**2,068,274.00**	**1,877,396.00**	**1,877,396.00**	**1,877,396.00**

56003059 - INFO SYS TRANSFER REVENUE									
459002 - INTERFUND TRANSFER	5,000.00	18,000.00	0.00	0.00	85,000.00	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
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5600 - INFORMATION SYSTEMS	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
ORG TOTALS :	5,000.00	18,000.00	0.00	0.00	85,000.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	2,044,050.38	2,051,238.20	2,146,075.00	2,146,075.00	2,152,153.05	2,438,482.00	2,247,604.00	2,247,604.00	2,247,604.00
FUND TOTALS :	2,044,050.38	2,051,238.20	2,146,075.00	2,146,075.00	2,152,153.05	2,438,482.00	2,247,604.00	2,247,604.00	2,247,604.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

5650 - GEOGRAPHIC	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
5650 - GIS CTY REVENUE									
101000 - CASH ON HAND	11,075.72	31,561.27	4,517.73	4,517.73	4,517.73	8,717.26	8,717.26	8,717.26	8,717.26
ORG TOTALS :	**11,075.72**	**31,561.27**	**4,517.73**	**4,517.73**	**4,517.73**	**8,717.26**	**8,717.26**	**8,717.26**	**8,717.26**
56503119 - GIS LOCAL REVENUE									
435101 - INTERGOVERNMENTAL	71,084.00	23,616.00	48,387.00	48,387.00	48,387.00	49,222.00	49,222.00	49,222.00	49,222.00
444001 - DATA PROCESSING SERVICES	18,334.66	16,256.95	15,300.00	15,300.00	14,868.35	11,000.00	11,000.00	11,000.00	11,000.00
444008 - GIS SERVICES	793.00	1,238.85	700.27	700.27	157.00	299.74	299.74	299.74	299.74
453203 - MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**90,211.66**	**41,111.80**	**64,387.27**	**64,387.27**	**63,412.35**	**60,521.74**	**60,521.74**	**60,521.74**	**60,521.74**
56503129 - GIS FEDERAL REV									
433030 - GRANT FUNDS	0.00	3,700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**3,700.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
56503159 - GIS XFR REVENUE									
459002 - INTERFUND TRANSFER	303,999.00	310,552.00	374,255.00	374,255.00	374,255.00	389,423.00	376,497.00	376,497.00	376,497.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**303,999.00**	**310,552.00**	**374,255.00**	**374,255.00**	**374,255.00**	**389,423.00**	**376,497.00**	**376,497.00**	**376,497.00**
DEPT TOTALS :	**405,286.38**	**386,925.07**	**443,160.00**	**443,160.00**	**442,185.08**	**458,662.00**	**445,736.00**	**445,736.00**	**445,736.00**
FUND TOTALS :	**405,286.38**	**386,925.07**	**443,160.00**	**443,160.00**	**442,185.08**	**458,662.00**	**445,736.00**	**445,736.00**	**445,736.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

5700 - PURCHASING	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
5700 - PURCHASING CTY REVENUE									
101000 - CASH ON HAND	6,554.36	3,075.26	5,852.76	5,852.76	5,852.76	9,972.89	9,972.89	9,972.89	9,972.89
ORG TOTALS :	**6,554.36**	**3,075.26**	**5,852.76**	**5,852.76**	**5,852.76**	**9,972.89**	**9,972.89**	**9,972.89**	**9,972.89**
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	41.00	0.00	23.24	23.24	0.00	0.11	0.11	0.11	0.11
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 :	**41.00**	**0.00**	**23.24**	**23.24**	**0.00**	**0.11**	**0.11**	**0.11**	**0.11**
57001359 - PURCH FISC TRANSFER REVENUE									
459002 - INTERFUND TRANSFER	138,699.00	145,675.00	117,327.00	117,327.00	117,327.00	101,956.00	83,956.00	83,956.00	83,956.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**138,699.00**	**145,675.00**	**117,327.00**	**117,327.00**	**117,327.00**	**101,956.00**	**83,956.00**	**83,956.00**	**83,956.00**
DEPT TOTALS :	**145,294.36**	**148,750.26**	**123,203.00**	**123,203.00**	**123,179.76**	**111,929.00**	**93,929.00**	**93,929.00**	**93,929.00**
FUND TOTALS :	**145,294.36**	**148,750.26**	**123,203.00**	**123,203.00**	**123,179.76**	**111,929.00**	**93,929.00**	**93,929.00**	**93,929.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

5901 - FLEET SERVICES	FY 2012 and 2013		FY 2014			FY 2015			
	Revenue FY 2012	Revenue FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Rev To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
5901 - FLEET CTY REVENUE									
101000 - CASH ON HAND	91,165.18	6,442.84	126,939.71	126,939.71	126,939.71	81,416.90	81,416.90	81,416.90	81,416.90
ORG TOTALS :	**91,165.18**	**6,442.84**	**126,939.71**	**126,939.71**	**126,939.71**	**81,416.90**	**81,416.90**	**81,416.90**	**81,416.90**
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	460,552.10	453,097.05	432,805.29	432,805.29	435,322.52	425,000.00	425,000.00	425,000.00	425,000.00
453102 - INSURANCE SETTLEMENTS	779.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	2,536.30	7,613.81	1,000.00	1,000.00	2,948.27	2,500.10	2,500.10	2,500.10	2,500.10
453213 - GAS TAX REFUND	36.95	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 :	**463,904.55**	**460,710.86**	**433,805.29**	**433,805.29**	**438,270.79**	**427,500.10**	**427,500.10**	**427,500.10**	**427,500.10**
59013259 - FLEET TRANSFER REVENUE									
459002 - INTERFUND TRANSFER	656,601.00	759,865.00	586,655.00	586,655.00	586,655.00	759,553.00	656,989.00	656,989.00	656,989.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**656,601.00**	**759,865.00**	**586,655.00**	**586,655.00**	**586,655.00**	**759,553.00**	**656,989.00**	**656,989.00**	**656,989.00**
DEPT TOTALS :	**1,211,670.73**	**1,227,018.70**	**1,147,400.00**	**1,147,400.00**	**1,151,865.50**	**1,268,470.00**	**1,165,906.00**	**1,165,906.00**	**1,165,906.00**
FUND TOTALS :	**1,211,670.73**	**1,227,018.70**	**1,147,400.00**	**1,147,400.00**	**1,151,865.50**	**1,268,470.00**	**1,165,906.00**	**1,165,906.00**	**1,165,906.00**
REPORT TOTALS :	**118,941,904.89**	**126,209,402.79**	**125,512,444.00**	**125,794,308.00**	**135,145,849.10**	**142,540,349.00**	**133,524,183.00**	**133,688,013.00**	**133,717,455.00**

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SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
60100 - COUNTY BOARD	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
00160101 - BOARD PERSONAL SERV EXPENSE									
510100 - OFFICIALS SALARY	131,320.03	126,456.46	126,456.00	126,456.00	126,456.46	128,965.00	128,965.00	128,965.00	128,965.00
SEE ATTACHED SALARY SHEET									
510901 - RETIREMENT CONTRIBUTIONS	8,864.10	8,535.80	8,536.00	8,536.00	8,535.80	8,705.00	8,705.00	8,705.00	8,705.00
RETIREMENT 6.75%									
511000 - SOCIAL SECURITY	9,859.99	9,423.17	9,674.00	9,674.00	9,508.65	9,866.00	9,866.00	9,866.00	9,866.00
SOCIAL SECURITY 7.65%									
ORG TOTALS :	**150,044.12**	**144,415.43**	**144,666.00**	**144,666.00**	**144,500.91**	**147,536.00**	**147,536.00**	**147,536.00**	**147,536.00**
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521700 - TRAVEL EXPENSES	559.60	1,684.11	2,500.00	2,500.00	326.95	1,500.00	1,000.00	1,000.00	1,000.00
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	0.00	60.05	150.00	150.00	38.18	75.00	75.00	75.00	75.00
MEALS FOR MEETINGS AND SEMINARS.									
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	40.00	400.00	750.00	750.00	450.00	650.00	650.00	650.00	650.00
REGISTRATION COSTS FOR NACO AND OTHER CONFERENCES AND SEMINARS.									
521818 - MEETING EXPENSE	918.51	1,397.02	2,000.00	2,000.00	1,760.91	1,800.00	1,800.00	1,800.00	1,800.00
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
522505 - CONTRACTUAL SERVICES	720.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
526115 - AWARDS & PRESENTATIONS	0.00	117.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
60100 - COUNTY BOARD	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
529900 - MISCELLANEOUS	0.00	0.00	100.00	100.00	30.93	100.00	100.00	100.00	100.00
MISCELLANEOUS									
ORG TOTALS :	**2,238.11**	**3,658.28**	**5,500.00**	**5,500.00**	**2,606.97**	**4,125.00**	**3,625.00**	**3,625.00**	**3,625.00**
00160103 - BOARD SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	104.77	417.69	500.00	500.00	118.49	450.00	450.00	450.00	450.00
OFFICE SUPPLIES.									
ORG TOTALS :	**104.77**	**417.69**	**500.00**	**500.00**	**118.49**	**450.00**	**450.00**	**450.00**	**450.00**
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	1,022.00	0.00	0.00	0.00	1,443.00	1,443.00	1,443.00	1,443.00
$500 IS FOR A REPLACEMENT IF ONE OF THE IPADS SHOULD BREAK. $225 FORA 23" MONITOR FOR COUNTY CLERK.									
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	1,000.00	1,000.00	3,872.75	0.00	0.00	0.00	0.00
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**	**1,022.00**	**1,000.00**	**1,000.00**	**3,872.75**	**1,443.00**	**1,443.00**	**1,443.00**	**1,443.00**
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
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**152,387.00**	**149,513.40**	**151,666.00**	**151,666.00**	**151,099.12**	**153,554.00**	**153,054.00**	**153,054.00**	**153,054.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
60200 - COUNTY CLERK	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
00260201 - CLERK PERSONAL SERV EXPENSE									
510100 - OFFICIALS SALARY	84,400.22	83,923.58	86,022.00	86,022.00	86,021.65	90,542.00	90,542.00	90,542.00	90,542.00
As per board resolution 2013-440, Elected Officials qualify for an increase based on H.R.'s recommendation. On each fiscal year the CPI will not to be less than 1% nor exceed 3.5%.									
510201 - CHIEF DEPUTYS SALARY	42,000.52	73,712.46	39,145.00	39,145.00	39,145.21	41,650.00	41,650.00	41,650.00	41,650.00
This amount is for the Chief Deputy, split 50/50 between the Clerk and Records and reflects 92% of my salary.									
510300 - REGULAR TIME SALARY	418,390.31	395,605.57	440,272.00	440,272.00	438,707.47	484,347.00	484,347.00	484,347.00	484,347.00
This includes all of our regular employees including the supervisors and exempt employees. This request includes 50% of a records position that will be utilized in both clerk and record sections.									
510400 - PART TIME SALARY	0.00	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	0.00	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 meet those requirements and with the addition of Passports we feel this is needed.									
510901 - RETIREMENT CONTRIBUTIONS	36,773.34	37,343.59	38,174.00	38,174.00	38,061.64	41,623.00	41,623.00	41,623.00	41,623.00
These figures reflect the statutorily required contribution rates under the State retirement system.									
511000 - SOCIAL SECURITY	40,058.74	40,505.37	43,264.00	43,264.00	41,859.40	47,173.00	47,173.00	47,173.00	47,173.00
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 :	**621,623.13**	**631,090.57**	**646,977.00**	**646,977.00**	**643,795.37**	**705,435.00**	**705,435.00**	**705,435.00**	**705,435.00**
00260202 - CLERK OPERATING EXPENSE									
520200 - TELEPHONE SERVICE	615.84	671.76	240.00	240.00	89.97	0.00	0.00	0.00	0.00
This was the data contract for the Clerk's cell phone. This line item is no longer used.									
520800 - OFFICIAL BONDS	0.00	30.00	80.00	80.00	110.00	80.00	80.00	80.00	80.00
This line item covers the notary renewals and required notary bonds.									
521100 - DATA PROCESSING	27,968.34	30,211.32	28,686.00	28,686.00	29,354.53	31,550.00	30,100.00	30,100.00	30,100.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
60200 - COUNTY CLERK	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
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 10% increase.									
521200 - OFFICE EQUIPMENT REPAIR	0.00	0.00	100.00	100.00	0.00	100.00	100.00	100.00	100.00
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	1,331.60	1,500.54	1,400.00	1,400.00	812.54	1,400.00	800.00	800.00	800.00
The requested amount is for lodging and meals for the NACO Convention, the legislative workshop, NIRMA meetings, Clerk's workshop, Districtmeetings etc. for Official and Deputy. The requested amount is approximately our average expenditures when attending out of town functions.									
521801 - DUES & SUBSCRIPTIONS	330.40	246.00	500.00	500.00	141.00	250.00	250.00	250.00	250.00
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	410.00	440.00	650.00	650.00	700.00	650.00	500.00	500.00	500.00
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 :	**30,656.18**	**33,099.62**	**31,656.00**	**31,656.00**	**31,208.04**	**34,030.00**	**31,830.00**	**31,830.00**	**31,830.00**
00260203 - CLERK SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	4,618.20	4,183.47	4,000.00	4,000.00	4,168.08	5,500.00	5,000.00	5,000.00	5,000.00
These are our ongoing office supplies. This includes printed materials, general office supplies, blank check stock, MICR toner cartridges and other printer cartridges. This past year we were short in our amount and have now added passports so 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	151.17	62.85	200.00	200.00	26.55	200.00	100.00	100.00	100.00
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	60.23	0.00	0.00	0.00	0.00
This one item was to be taken from the Materials line item ($60.23).									
ORG TOTALS :	**4,769.37**	**4,246.32**	**4,200.00**	**4,200.00**	**4,254.86**	**5,700.00**	**5,100.00**	**5,100.00**	**5,100.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
60200 - COUNTY CLERK	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
00260205 - CLERK CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	2,414.32	0.00	2,360.00	2,360.00	3,053.62	7,200.00	7,200.00	7,200.00	7,200.00
This represents a one-time initial purchase of a camera/tripod, lighting kit, backdrop and die cutter and also replacement of four computers and monitors as recommended by I.T.									
550500 - OFFICE EQUIPMENT	0.00	171.85	445.00	445.00	85.36	645.00	645.00	645.00	645.00
We need to add one desktop scanner for our accounting dept. and need one additional printer for doing passport photos in our office. Estimate: $645.									
550700 - FURNITURE	0.00	0.00	300.00	300.00	739.60	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. We attempt to replace a chair every other year.									
ORG TOTALS :	**2,414.32**	**171.85**	**3,105.00**	**3,105.00**	**3,878.58**	**8,145.00**	**8,145.00**	**8,145.00**	**8,145.00**
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 :	**659,463.00**	**668,608.36**	**685,938.00**	**685,938.00**	**683,136.85**	**753,310.00**	**750,510.00**	**750,510.00**	**750,510.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
60300 - TREASURER	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
00360301 - TREAS PERSONAL SERV EXPENSE									
510100 - OFFICIALS SALARY	84,400.22	83,923.58	86,022.00	86,022.00	86,021.65	90,792.00	90,792.00	90,792.00	90,792.00
Treasurer's salary.									
510201 - CHIEF DEPUTYS SALARY	81,171.08	78,049.01	80,000.00	80,000.00	80,000.44	108,188.00	108,188.00	108,188.00	108,188.00
Salary is 93% of treasurer salary. Rene Dreiling is budgeted for thefirst half of the year and Sinda White is budgeted for the second half of the year as Rene is retiring in January 2015. Rene Dreiling payout of sick time (800 hours at 50%) and vacation, about 200 hours is included in this figure.									
510300 - REGULAR TIME SALARY	1,047,866.16	1,051,102.65	1,150,252.00	1,150,252.00	1,129,831.29	1,182,227.00	1,182,227.00	1,182,227.00	1,182,227.00
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. Therefore that person is expected to become my deputy and that funding will cease at the end of 2014.									
510400 - PART TIME SALARY	2,766.31	553.09	17,418.00	17,418.00	17,682.98	18,375.00	18,375.00	18,375.00	18,375.00
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	15,767.61	14,132.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Temporary person became a part time person per county handbook. Therefore money expended as temp is actually part time.									
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	81,907.56	81,882.97	90,052.00	90,052.00	88,663.65	94,499.00	94,499.00	94,499.00	94,499.00
511000 - SOCIAL SECURITY	89,846.75	88,638.54	102,058.00	102,058.00	95,583.51	107,099.00	107,099.00	107,099.00	107,099.00
511300 - OTHER PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,403,725.69**	**1,398,282.35**	**1,526,202.00**	**1,526,202.00**	**1,497,783.52**	**1,601,580.00**	**1,601,580.00**	**1,601,580.00**	**1,601,580.00**
00360302 - TREAS OPERATING EXPENSE									
520800 - OFFICIAL BONDS	144.00	147.00	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	182.15	222.00	500.00	500.00	1,298.52	500.00	500.00	500.00	500.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
60300 - TREASURER	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
Historical, something usually breaks during the year.									
521700 - TRAVEL EXPENSES	648.07	593.85	550.00	550.00	361.16	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	27.92	84.32	50.00	50.00	0.00	50.00	50.00	50.00	50.00
521801 - DUES & SUBSCRIPTIONS	193.95	252.00	300.00	300.00	550.95	350.00	350.00	350.00	350.00
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	2,570.81	1,272.71	1,627.00	1,627.00	1,272.96	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 :	**3,766.90**	**2,571.88**	**3,177.00**	**3,177.00**	**3,630.59**	**3,227.00**	**3,227.00**	**3,227.00**	**3,227.00**
00360303 - TREAS SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	19,393.11	15,244.69	16,000.00	16,000.00	15,665.56	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 $275 per cartidge. We are using 21-22 toner cartridges per year for all titles and registrations. ie $6000 plus. 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 :	**19,393.11**	**15,244.69**	**16,000.00**	**16,000.00**	**15,665.56**	**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	9,055.18	11,357.57	3,512.00	3,512.00	9,076.20	160.00	160.00	160.00	160.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
60300 - TREASURER	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
IT has recommended a number of computer purchases. I have money remaining in the current years budget as I have had some people off without pay. Therefore I have no money projected in this years budget for computers or printers.									
I have included funding for four additional barcode readers which are used both in DMV and in real estate.									
550500 - OFFICE EQUIPMENT	474.00	4,127.87	500.00	500.00	3,257.75	500.00	500.00	500.00	500.00
Something always breaks and needs replacement.									
550700 - FURNITURE	0.00	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 I have not been successful 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	14,619.20	15,204.00	41,842.00	41,842.00	15,736.14	42,393.00	29,869.00	29,869.00	29,869.00
Annual TerraScan/Manatron real estate software costs $16288. No software = no tax collections. Under new Manatron Management last year. While I expect to be on our new DEVNET software sometime in the comingfiscal year it will not be early enough to avoid paying this annual maintenance fee. Also in cluded in this line item is the DEVNET contracted payment per conversation with Brian. Amount not required will not be spent. DEVNET portion is $26105.									
ORG TOTALS :	**24,148.38**	**30,689.44**	**46,254.00**	**46,254.00**	**28,070.09**	**43,453.00**	**30,929.00**	**30,929.00**	**30,929.00**
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 :	**1,451,034.08**	**1,446,788.36**	**1,591,633.00**	**1,591,633.00**	**1,545,149.76**	**1,664,260.00**	**1,651,736.00**	**1,651,736.00**	**1,651,736.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
60400 - REGISTER OF DEEDS	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
00460401 - REG OF DEEDS PERSONAL SERV									
510100 - OFFICIALS SALARY	76,637.55	76,204.83	78,110.00	78,110.00	78,109.85	81,037.00	81,037.00	81,037.00	81,037.00
See Salary Schedule provided by Fiscal Administration									
510201 - CHIEF DEPUTYS SALARY	70,805.56	68,584.23	71,989.00	71,989.00	71,967.81	75,910.00	74,665.00	74,665.00	74,665.00
Total salary includes a 100 hours of sick time conversion to 50 hoursof pay.									
510300 - REGULAR TIME SALARY	283,013.25	262,265.75	272,463.00	272,463.00	272,467.04	279,595.00	279,595.00	279,595.00	279,595.00
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	29,055.86	27,476.21	28,523.00	28,523.00	28,521.96	29,467.00	29,383.00	29,383.00	29,383.00
511000 - SOCIAL SECURITY	30,628.68	29,300.26	32,326.00	32,326.00	30,530.92	33,396.00	33,300.00	33,300.00	33,300.00
511300 - OTHER PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**490,140.90**	**463,831.28**	**483,411.00**	**483,411.00**	**481,597.58**	**499,405.00**	**497,980.00**	**497,980.00**	**497,980.00**
00460402 - REG OF DEEDS OPER EXPENSE									
520200 - TELEPHONE SERVICE	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
Office Phone Replacement									
520800 - OFFICIAL BONDS	70.00	40.00	70.00	70.00	70.00	70.00	70.00	70.00	70.00
Renew Notary									
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	760.37	415.69	1,841.00	1,841.00	557.21	1,841.00	600.00	600.00	600.00
Travel involves the need to attend two local and one national Conference Plus 2 Local Workshops.									
521801 - DUES & SUBSCRIPTIONS	824.80	454.40	905.00	905.00	624.00	905.00	905.00	905.00	905.00

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
60400 - REGISTER OF DEEDS	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
Dues for Office related association NACO, PRIA, NACREC and News papers.									
521802 - REGISTRATION AND TRAINING	335.00	205.00	915.00	915.00	360.00	915.00	350.00	350.00	350.00
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	414.38	455.40	480.00	480.00	465.35	480.00	480.00	480.00	480.00
I-Phone Computer Connection: $40 per month x 12 months = $480.00									
529900 - MISCELLANEOUS	82.97	53.95	100.00	100.00	65.43	100.00	100.00	100.00	100.00
Envision Volunteer Staff Appreciation Lunch									
ORG TOTALS :	**2,487.52**	**1,624.44**	**4,461.00**	**4,461.00**	**2,141.99**	**4,561.00**	**2,755.00**	**2,755.00**	**2,755.00**
00460403 - REG OF DEEDS SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	5,094.61	3,054.37	4,106.00	4,106.00	3,317.34	2,979.00	2,979.00	2,979.00	2,979.00
Normal annual Expenses for General Office material and supplies.									
530117 - SUPPLIES-MICROFILM	3,513.57	4,290.54	5,400.00	5,400.00	3,582.02	5,400.00	4,400.00	4,400.00	4,400.00
PROCESSING CHARGE - $450 PER MONTH WHICH INCLUDES THE FOLLOWING Micro Filming all recorded documents by Lancaster County. POSTAGE STORAGE MISC APPERTURE CARDS									
ORG TOTALS :	**8,608.18**	**7,344.91**	**9,506.00**	**9,506.00**	**6,899.36**	**8,379.00**	**7,379.00**	**7,379.00**	**7,379.00**
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	4,408.88	4,033.59	2,530.00	2,530.00	2,530.00	4,575.00	3,050.00	4,575.00	4,575.00
IS RECOMMENDATION FOR EQUIPMENT REPLACEMENT ATTACHED									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
60400 - REGISTER OF DEEDS	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
550500 - OFFICE EQUIPMENT	0.00	88.55	350.00	350.00	233.35	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**6,603.88**	**6,317.14**	**5,080.00**	**5,080.00**	**4,958.35**	**7,125.00**	**5,600.00**	**7,125.00**	**7,125.00**
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 :	**507,840.48**	**479,117.77**	**502,458.00**	**502,458.00**	**495,597.28**	**519,470.00**	**513,714.00**	**515,239.00**	**515,239.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
60500 - ASSESSOR	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
00560501 - ASSESSOR PERSONAL SERV									
510100 - OFFICIALS SALARY	86,684.69	86,195.33	88,350.00	88,350.00	88,350.34	92,471.00	92,471.00	92,471.00	92,471.00
510201 - CHIEF DEPUTYS SALARY	77,532.15	77,575.81	79,515.00	79,515.00	79,515.15	83,224.00	83,224.00	83,224.00	83,224.00
510300 - REGULAR TIME SALARY	380,332.04	370,118.13	413,072.00	413,072.00	382,260.14	429,223.00	429,223.00	429,223.00	429,223.00
510312 - CHIEF APPRAISER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510322 - APPRAISAL STAFF	486,524.12	471,004.66	409,296.00	409,296.00	424,092.29	468,862.00	425,673.00	425,673.00	425,673.00

The county assessor requires the services of one additional real estate appraiser to meet the following obligations of state statute and county growth:
1. The physical inspection of one-sixth of all improved parcels in the county each year.
2. The cities are seeing record growthin the platting of new subdivsions for both residential and commercial concerns.
3. The cities are issuing record numbers of permits for the construction of single family residences and commercial construction.

510400 - PART TIME SALARY	0.00	0.00	33,594.00	33,594.00	33,774.81	46,468.00	25,884.00	25,884.00	25,884.00
510450 - TEMPORARY HELP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510500 - OVERTIME	1,326.80	2,372.92	0.00	0.00	6,491.56	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	69,686.71	67,990.54	69,108.00	69,108.00	68,478.04	75,617.00	71,312.00	71,312.00	71,312.00
511000 - SOCIAL SECURITY	73,872.35	72,705.14	78,323.00	78,323.00	74,102.87	85,699.00	80,820.00	80,820.00	80,820.00
511300 - OTHER PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,175,958.86**	**1,147,962.53**	**1,171,258.00**	**1,171,258.00**	**1,157,065.20**	**1,281,564.00**	**1,208,607.00**	**1,208,607.00**	**1,208,607.00**
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521100 - DATA PROCESSING	55,220.31	57,069.30	41,362.00	41,362.00	0.00	80,252.00	80,252.00	80,252.00	80,252.00

This area in the budget covers the software for Computer Assisted Mass Appraisal (CAMA). Further, the assessor has a fleet of eight vehicles that move throughout the county. We would like to use the same GPS system that is being used by the road dept. to track vehicles. By using this inexpensive technology we can hold appraisers accountable for production, maintain their safety, and improve efficiencies in fuel consumption.

521200 - OFFICE EQUIPMENT REPAIR	0.00	0.00	7,984.00	7,984.00	6,683.28	0.00	0.00	0.00	0.00
521401 - ROAD EQUIPMENT REPAIR	4,138.32	5,559.49	5,700.00	5,700.00	4,134.48	5,700.00	4,500.00	5,700.00	5,700.00

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
60500 - ASSESSOR	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
Repairs and maintenance of an aging, high mileage fleet of six recycled sheriff's Crown Victorias and two recycled four-wheel drive vehicles. There is a cost in converting the retired vehicles, such as removal of some features and the addition of others. Repairs to damage and the changing if identification decals. The cost savings is substantialwhen compared to purchasing new vehicles.									
521405 - CAR WASH	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521700 - TRAVEL EXPENSES	3,826.48	4,436.45	5,500.00	5,500.00	2,191.48	3,500.00	3,500.00	3,500.00	3,500.00
The assessor's travel expenses are for mandatory training to keep licenses and certifications current; hearings before the Nebraska Tax Equalization and Review Commission; and state wide or district assessors workshops.									
521801 - DUES & SUBSCRIPTIONS	7,163.45	5,288.67	5,060.00	5,060.00	4,510.65	5,000.00	4,500.00	5,000.00	5,000.00
The dues and subscriptions cover the fees for publications essentialto developing and defending assessed values; Nebraska associations such as NACO and the Southeast District Assessors Assc.; and publications that provide information related to personal property discovery and reporting.									
521815 - PROFESSIONAL IMPROVEMENT	190.00	775.00	7,200.00	7,200.00	5,443.11	7,000.00	6,000.00	6,000.00	6,000.00
This area of the budget covers the licensing and certification annualfees; training tuition and books; memberships and designations through the International Association of Assessing Officers.									
522000 - PRINTING & PUBLICATIONS	14,889.77	12,263.45	10,855.00	10,855.00	10,796.42	10,700.00	10,700.00	10,700.00	10,700.00
Real Property Tax Statements @ 7,000.00 Change of Valuation Notices @1,500.00 Personal Property Information Cards @ 800.00 Personal Property Tax Statements @ 600.00 Envelopes @ 700.00 Business Card @140.00									
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
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 :	**85,428.33**	**85,392.36**	**83,661.00**	**83,661.00**	**33,759.42**	**112,152.00**	**109,452.00**	**111,152.00**	**111,152.00**
00560503 - ASSESSOR SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	8,566.03	7,696.76	7,500.00	7,500.00	8,136.12	8,000.00	8,000.00	8,000.00	8,000.00
530136 - SAFETY SUPPLIES	223.90	369.90	760.00	760.00	793.33	500.00	500.00	500.00	500.00
530209 - MACH & EQUIP FUEL	6,360.01	7,179.81	5,500.00	5,500.00	6,944.31	6,400.00	6,400.00	6,400.00	6,400.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
60500 - ASSESSOR	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
Fuel cost for fleet of seven vehicles @5,500.00									
ORG TOTALS :	**15,149.94**	**15,246.47**	**13,760.00**	**13,760.00**	**15,873.76**	**14,900.00**	**14,900.00**	**14,900.00**	**14,900.00**
00560505 - ASSESSOR CAP OUTLAY EXPENSE									
550301 - MACHINERY EQUIPMENT-CARS	0.00	979.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550315 - DATA PROCESSING EQUIPMENT	2,011.99	3,214.89	9,370.00	9,370.00	7,893.80	8,700.00	8,700.00	8,700.00	8,700.00
Digital Cameras @ 600.00 Desk Top computers and copier as recommendedby the I.S. Dept. @ 8,100.00									
550500 - OFFICE EQUIPMENT	0.00	109.00	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	3.99	196.00	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 :	**2,015.98**	**4,499.09**	**9,570.00**	**9,570.00**	**8,089.80**	**8,900.00**	**8,900.00**	**8,900.00**	**8,900.00**
00560507 - ASSESSOR TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	28,410.00	28,409.82	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**28,410.00**	**28,409.82**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**1,278,553.11**	**1,253,100.45**	**1,278,249.00**	**1,306,659.00**	**1,243,198.00**	**1,417,516.00**	**1,341,859.00**	**1,343,559.00**	**1,343,559.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
60700 - ELECTION	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
00660701 - ELECTION PERSONAL SERV									
510100 - OFFICIALS SALARY	57,935.03	57,472.74	59,299.00	59,299.00	65,865.54	75,938.00	75,938.00	75,938.00	75,938.00
Salary as reflected by County Board Resolution 2013-383									
510201 - CHIEF DEPUTYS SALARY	51,742.90	51,316.46	52,752.00	52,752.00	58,889.61	68,344.00	68,344.00	68,344.00	68,344.00
Salary as Reflected by County Board Resolution 2009-383									
510300 - REGULAR TIME SALARY	126,491.06	139,474.37	146,500.00	146,500.00	145,763.13	155,031.00	155,031.00	155,031.00	155,031.00
Salary is a reflection of Union Contract regarding Step Increases									
510402 - PART TIME CLERICAL	27,423.94	23,584.00	24,511.00	24,511.00	24,117.24	26,271.00	26,271.00	26,271.00	26,271.00
The Election Office has 1 part time clerical staff person at 75% as well as 10 extra hours per week during the 6 weeks prior to the election during the early voting period.									
510405 - PART TIME POLL WORKERS	6,200.67	29,217.42	6,000.00	6,000.00	3,854.98	12,000.00	6,000.00	10,338.00	10,338.00
This line item reflects 2 temporary election workers who work starting 6 weeks prior to the election and 1 temorary election worker 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 SIDelections. This person's compensation is recovered by billing the SIDs									
510500 - OVERTIME	805.04	9,540.54	2,000.00	2,000.00	1,381.24	2,000.00	2,000.00	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. Also budgets for at least two weekend days during the early voting period inwhich catching up on data entry may be necessary and state requirments to stay open until 6p.m. on the last day of voter registration priorto the election.									
510901 - RETIREMENT CONTRIBUTIONS	17,344.18	18,787.44	19,242.00	19,242.00	19,981.22	22,112.00	22,112.00	22,112.00	22,112.00
511000 - SOCIAL SECURITY	19,945.14	22,864.12	22,266.00	22,266.00	21,934.98	25,978.00	25,519.00	25,851.00	25,851.00
511300 - OTHER PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**307,887.96**	**352,257.09**	**332,570.00**	**332,570.00**	**341,787.94**	**387,674.00**	**381,215.00**	**385,885.00**	**385,885.00**
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	0.00	0.00	200.00	200.00	0.00	200.00	200.00	200.00	200.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 60700 - ELECTION	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
In place in the event of repairs to scanning equipment, fax machine and time stamp as well as other equipment									
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	382.87	400.00	400.00	963.31	500.00	500.00	500.00	500.00
Milege Expenses for traveling to testify on Bills in the legislature as well as meetings with the Big Three Election Commissioners and NACO. Also includes milage for staff 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	315.80	153.40	300.00	300.00	91.00	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	1,108.00	723.54	750.00	750.00	607.00	750.00	330.00	330.00	330.00
Registration fees for membership in NACO; and required Continued Legal Education Training (CLE) for Wayne Bena's Law License.									
522000 - PRINTING & PUBLICATIONS	15,697.25	10,805.03	6,000.00	6,000.00	4,070.16	7,500.00	6,000.00	6,500.00	6,500.00
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	73,183.10	53,254.51	53,000.00	53,000.00	47,462.22	58,900.00	50,000.00	55,000.00	55,000.00
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 General Election.									
522509 - POLL WORKER FEES	33,597.52	50,000.25	38,000.00	38,000.00	36,664.59	35,000.00	35,000.00	35,000.00	35,000.00
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	345.00	345.00	345.00	345.00	98.00	100.00	0.00	0.00	0.00
Annual Nebraska Bar Association Dues for Wayne Bena's Law License									
529900 - MISCELLANEOUS	134.80	23.59	100.00	100.00	0.00	100.00	100.00	100.00	100.00
Miscellaneous is used for items not covered in other line items.									
ORG TOTALS :	**124,581.47**	**115,888.19**	**99,295.00**	**99,295.00**	**90,156.28**	**103,550.00**	**92,630.00**	**98,130.00**	**98,130.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
60700 - ELECTION	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
00660703 - ELECTION SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	14,913.54	10,528.01	14,000.00	14,000.00	6,440.72	15,000.00	15,000.00	15,000.00	15,000.00

This line items covers all voter registration supplies such as card stock & labels and envelopes. Election Office Processed 11,000 new or changed voter registrations in 2013 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. This also include supplies for the 52 polling site supply boxes as well as general office supplies. Due to Cost Cutting measures to ensure last year budget was on task, we have exhaused all of our backup supplies and need to reorder everything. This is why this line item will be heavy in the black last year.

ORG TOTALS :	**14,913.54**	**10,528.01**	**14,000.00**	**14,000.00**	**6,440.72**	**15,000.00**	**15,000.00**	**15,000.00**	**15,000.00**
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	37,706.64	38,506.60	39,374.00	39,374.00	39,339.96	40,107.00	40,107.00	40,107.00	40,107.00

The Election Office's two thirds portion of the monthly rent of the Olson Dr Building. Includes the rent increase as of March 1st 2015

540500 - POLLING PLACE RENTAL	775.00	1,000.00	1,000.00	1,000.00	850.00	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.

ORG TOTALS :	**38,481.64**	**39,506.60**	**40,374.00**	**40,374.00**	**40,189.96**	**41,107.00**	**41,107.00**	**41,107.00**	**41,107.00**
00660705 - ELECTION CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	926.77	1,589.98	2,500.00	2,500.00	3,582.12	4,800.00	3,600.00	3,600.00	3,600.00

Information Services recommends replacement of mulitiple computers and monitors as well as numerous printers. Many were already replaced inthis past budget year due to Microsofts not supporting XP software any longer This reflects only asking for 3 of the last computers that have yet to be replaced. IT recomendation memo was sent before our computers started to go down due to the XP support issue.

550500 - OFFICE EQUIPMENT	0.00	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	652.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,579.27**	**1,589.98**	**2,500.00**	**2,500.00**	**3,582.12**	**4,800.00**	**3,600.00**	**3,600.00**	**3,600.00**
00660707 - ELECTION 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 60700 - ELECTION	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
ORG TOTALS :	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	487,443.88	519,769.87	488,739.00	488,739.00	482,157.02	552,131.00	533,552.00	543,722.00	543,722.00

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
60800 - PLANNING & ZONING	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
01160801 - PLANNING & ZONING PERS EXP									
510100 - OFFICIALS SALARY	6,486.85	37,591.57	62,194.00	62,194.00	61,729.30	68,444.00	72,832.00	72,832.00	72,832.00
Department Director's Salary* (Bruce Fountain) - position was reclassified by Human Resources Dept. from Grade 12 to Grade 13 * 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	56,769.00	56,769.00	56,769.00	56,769.00
Assistant Dept. Director's Salary* (Donna Lynam) - promoted from Zoning Administrator/Building Inspector to Assistant Director of the department - went from Grade 9, Step 4 to Grade 10, Step 4 * Additional $14,336 of total salary is paid from grant through MAPA									
510300 - REGULAR TIME SALARY	113,033.72	122,780.21	145,985.00	145,985.00	134,760.53	98,823.00	98,823.00	98,823.00	98,823.00
Building Inspector's Salaries - Salary + Longevity (Shane Baker) - Salary (Jeff Nisbett)									
510305 - REG TIME SALARY CLERICAL	45,639.03	40,498.46	43,168.00	43,168.00	43,170.45	44,674.00	44,674.00	44,674.00	44,674.00
Permit Specialist Salary* (Lisa Timby) *Equivalent to AdministrativeAssistant III position									
510400 - PART TIME SALARY	17,476.88	26,203.35	21,082.00	21,082.00	20,997.79	46,292.00	22,034.00	28,644.00	28,644.00
Part-time Planning & Zoning Assistant Salary (Kelly Jeck) A part-time (approx. 25 hrs/week) Administative Assistant has been added in order to keep up with increased work load due to new housing starts in 6 newly platted subdivision areas. Planning and Building Permit fees were increased in September 2014 to be consistent with surrounding jurisdictions as well as to be able to fund necessary staffing to keep up with new construction since the economy has rebounded from the recession.									
510500 - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	13,193.70	15,233.63	18,270.00	18,270.00	17,594.50	21,263.00	19,921.00	20,368.00	20,368.00
Retirement based on salary, longevity, sick leave conversion and overtime									
511000 - SOCIAL SECURITY	14,641.56	16,849.97	20,706.00	20,706.00	19,229.34	24,098.00	22,578.00	23,083.00	23,083.00
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

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 60800 - PLANNING & ZONING	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
ORG TOTALS :	**210,471.74**	**259,157.19**	**311,405.00**	**311,405.00**	**297,481.91**	**360,363.00**	**337,631.00**	**345,193.00**	**345,193.00**
01160802 - PLANNING & ZONING OPER EXP									
520200 - TELEPHONE SERVICE	1,456.73	1,110.81	2,510.00	2,510.00	2,034.66	2,532.00	2,532.00	2,532.00	2,532.00
Cell phone service for building inspector field phones (2 Push to Talk cell phones for inspectors, 1 Push to Talk cell phone for office staff - used for communication between office and field inspectors - bill averages $101 per month) Cell phones used only when in the field during working hours - left in office during non-working hours - not taken home at any time for personal use									
Monthly cell phone allowance for Director and Assistant Director - $55.00/month each.									
521400 - AUTO MAINTENANCE	3,933.40	1,283.16	1,460.00	1,460.00	1,699.29	1,500.00	1,500.00	1,500.00	1,500.00
Building Inspector pick-up trucks (2) - general maintenance and repairs based on past budgets, age and mileage on the vehicles. Vehicles are getting older so will require additional maintenance									
521700 - TRAVEL EXPENSES	650.51	326.35	1,600.00	1,600.00	438.04	2,940.00	1,600.00	1,600.00	1,600.00

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
60800 - PLANNING & ZONING									

Travel costs associated with professional training for staff which isrequired to maintain professional certifications for their positions. Also includes costs for 1 Planning Commissioner or Board of Adjustment member to attend the annual NPZA Conference.

There was not an out-of-town NCOA Training Conference held in FY 2014, therefore we did not expend a large portion of this budget line item last year.

Director- NPZA Annual Training Conference (NE Planning & Zoning Association) - Kearney, NE
- National APA Training Conference - Seattle, WA

Assistant Director
- NPZA Annual Training Conference (NE Planning & Zoning Association) - Kearney, NE
- NCOA Training Conference (NE Code Officials Association) - Location unknown but somewhere in NE

Building Inspector
- NCOA Training Conference(NE Code Officials Association) - Location unknown but somewhere in NE

Combination Electrical Inspector
- NCOA Training Conference (NE Code Officials Association) - Location unknown but somewhere in NE
- NIAEI Training Conference (NE International Assoc. of Electrical Inspectors) - Location unknown but somewhere in NE

Planning Commissioneror Board of Adjustment Member
- NPZA Annual Training Conference (NE Planning & Zoning Association) - Kearney, NE

SEE ATTACHED SPREADSHEET FOR DETAILS

521801 - DUES & SUBSCRIPTIONS	1,727.65	1,201.95	1,800.00	1,800.00	1,702.00	1,770.00	1,770.00	1,770.00	1,770.00

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
60800 - PLANNING & ZONING	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
	Membership dues for National and State Professional Planning, Zoning and Building Organizations - required to maintain certifications and training as well as for providing technical expertise and assistance. NACO - NE Assoc. of County Officials (Planning & Zoning Division) NPZA - NE Planning & Zoning Association AICP - American Institute of Certified Planners APA - American Planning Association NE State Chapter ofAPA NEDA - NE Economic Developers Association NeFSMA - NE Floodplain & Stormwater Management Association ASFPM - American Stormwater & Floodplain Management Association IAEI - International Association of Electrical Inspectors NCOA - NE Code Officials Association NOWWA - NE On-Site Waste Water Association ICC - International Code Council SEE ATTACHED SPREADSHEET FOR DETAILS									
521802 - REGISTRATION AND TRAINING	620.00	542.00	2,000.00	2,000.00	1,360.00	2,880.00	2,185.00	2,185.00	2,185.00
	Conference registration costs associated with professional training for staff which is required to maintain professional certifications for their positions. Also includes costs for 1 Planning Commissioner orBoard of Adjustment member to attend the annual NPZA Conference. Also includes registration costs for local annual meetings of SCEDC, MAPA and Sarpy Chamber of Commerce events to maintain those partnerships and stay informed on their activities. SEE ATTACHED SPREADSHEET FORDETAILS								
522000 - PRINTING & PUBLICATIONS	2,272.22	2,062.24	1,700.00	1,700.00	2,144.66	3,010.00	2,100.00	2,100.00	2,100.00
	Cost of legal publications in newspapers for planning & zoning related applications; outside printing needs of planning documents; printing of building inspection red/yellow tags; additional "Zoning Action Pending" signs for posting properties prior to public hearings as required by State Statutes; subscription to Omaha World Herald to stay on top of current projects in the region; planning/zoning/building professional publications SEE ATTACHED SPREADSHEET FOR DETAILS								
522500 - CONSULTING FEES	5,090.00	0.00	40,000.00	40,000.00	14,543.75	122,350.00	100,000.00	100,000.00	100,000.00

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
60800 - PLANNING & ZONING	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
This includes consultant fees for updating the County's ComprehensivePlan, Zoning Regulations, and Subdivision Regulations. Estimates from reliable consulting firms for all of these updates have been for around $200,000 - project will probably take 18 months to complete so budgeted one-half of that cost for this FY and will budget remaining balance for next FY. Consultant should be selected by the end of July 2014 with work beginning immediately thereafter. This line items also includes $10,000 on-call consulting assistance from Steve Jensen Consulting on projects as needed. This includes his assistance on the Comprehensive Plan/Zoning Regulation updates and the implementation of the Arterial Street Improvement Program, as well as other larger projects which may require additional expertise. SEE ATTACHED SPREADSHEET FOR DETAILS									
522505 - CONTRACTUAL SERVICES	0.00	17,934.00	16,880.00	16,880.00	19,185.00	100.00	100.00	100.00	100.00
$100 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 the violations.									
524405 - PLANNING COMMISSION	1,119.65	1,298.91	2,500.00	2,500.00	1,134.12	2,500.00	1,500.00	1,500.00	1,500.00
Includes Planning Commissioner reimbursement for time and mileage as per State Statutes and County adopted policy. In the past only a few Commissioners have submitted the paperwork for reimbursement and we have found that this was because most of them were not aware of this policy. This was discussed again with the members of the commission and we expect more them to submit for expense and per diem reimbursement aswell. See attached spreadsheet for details and calculations on estimated dollar amounts for this reimbursement. I have budgeted less than the calculations as it is difficult to estimate how many will actually take advantage of the reimbursement. Therefore, I have budgeted the same total amount for this line item as last year. This also includes$400 to assist in a joint effort among Sarpy County planning agenciesto put together a local training session for all of our Planning Commissioners and Board of Adjustment members. Replacement of Planning Commission and Board of Adjustment member nameplates as may be needed is also included.									
527002 - FILM PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529900 - MISCELLANEOUS	840.12	72.80	100.00	100.00	0.00	100.00	100.00	100.00	100.00
Includes 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	100.00	100.00	335.44	500.00	500.00	500.00	500.00
Refunds for building permits and/or planning related application which are withdrawn by the applicant prior to review by staff or before the public hearing process has begun.									
529905 - TEMPORARY HELP	1,963.65	9,725.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**19,673.93**	**35,557.46**	**70,650.00**	**70,650.00**	**44,576.96**	**140,182.00**	**113,887.00**	**113,887.00**	**113,887.00**
01160803 - PLANNING & ZONING SUPPLY EXP									
530101 - SUPPLIES-OFFICE	644.53	1,085.33	1,500.00	1,500.00	1,125.69	1,700.00	1,300.00	1,300.00	1,300.00

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
60800 - PLANNING & ZONING	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
General office supplies, ink cartridges for printers, fax machine cartridges, etc. ($800 annually estimated for printer ink). This takes into account the addition of one part-time administrative assistant position.									
530104 - SUPPLIES-TECHNICAL	0.00	979.85	1,225.00	1,225.00	1,089.64	200.00	200.00	200.00	200.00
Replacement shirts for staff with "Sarpy County Inspections" or "Sarpy County Planning" and County logo embroidered on them.									
530209 - MACH & EQUIP FUEL	5,832.95	4,963.97	6,500.00	6,500.00	5,511.55	6,500.00	5,500.00	5,500.00	5,500.00
Estimated fuel costs for 2 building inspector trucks considering continued increases in gas prices as well as an increase in travel due to upswing in construction activity.									
530400 - SUPPLIES-MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**6,477.48**	**7,029.15**	**9,225.00**	**9,225.00**	**7,726.88**	**8,400.00**	**7,000.00**	**7,000.00**	**7,000.00**
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	2,831.04	2,636.05	3,980.00	3,980.00	3,984.32	4,950.00	3,425.00	3,425.00	3,425.00
1 - replacement laptop computer ($1,900) for Director as recommended by IS Dept. Laptop is used on a regular basis by Director to work from home at night and on weekends as well as when away from office formeetings and conferences. Allows for the ability to VPN in to officeduring those times. 1 - new All-in-One computer ($1,525) for new part-time Administrative Asst. staff person 1 - new All-in-One computer ($1,525) for proposed customer service counter in front area of office. Will allow for better customer service and improve efficiencies in office by not having all staff up front interupted from other work. SEE ATTACHED INFORMATION FROM IS DEPARTMENT									
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	7,000.00	0.00	0.00	0.00
Funding to configure office space to better serve the public and provide work area for an additional administrative assistant position. This includes the installation of a customer service counter in the front area of the office with access to a computer to assist contractors and the public with planning and building questions/issues;									
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 :	**2,831.04**	**2,636.05**	**3,980.00**	**3,980.00**	**3,984.32**	**11,950.00**	**3,425.00**	**3,425.00**	**3,425.00**
01160807 - PLANNING & ZONING XFR EXP									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
60800 - PLANNING & ZONING									
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
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 :	**239,454.19**	**304,379.85**	**395,260.00**	**395,260.00**	**353,770.07**	**520,895.00**	**461,943.00**	**469,505.00**	**469,505.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
61100 - ADMINISTRATION	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
01261101 - ADMIN PERSONAL SERV EXPENSE									
510100 - OFFICIALS SALARY	131,467.95	129,825.32	132,933.00	132,933.00	132,698.38	135,891.00	135,891.00	135,891.00	135,891.00
County Administrator Salary									
510201 - CHIEF DEPUTYS SALARY	100,909.62	103,578.02	109,933.00	109,933.00	109,932.94	116,393.00	116,393.00	116,393.00	116,393.00
Deputy County Administrator Salary									
510300 - REGULAR TIME SALARY	0.00	0.00	73,549.00	73,549.00	73,422.00	73,556.00	73,556.00	73,556.00	73,556.00
Fred Uhe salary									
510400 - PART TIME SALARY	35,209.08	37,043.15	39,739.00	39,739.00	38,697.12	41,087.00	41,087.00	41,087.00	41,087.00
Grant Coordinator Salary 30 hours/week									
510901 - RETIREMENT CONTRIBUTIONS	18,061.96	18,254.98	24,040.00	24,040.00	24,091.70	24,768.00	24,768.00	24,768.00	24,768.00
Retirement @ 6.75%									
511000 - SOCIAL SECURITY	18,790.75	19,127.18	27,246.00	27,246.00	25,659.71	28,070.00	28,070.00	28,070.00	28,070.00
Social Security at 7.65%									
ORG TOTALS :	**304,439.36**	**307,828.65**	**407,440.00**	**407,440.00**	**404,501.85**	**419,765.00**	**419,765.00**	**419,765.00**	**419,765.00**
01261102 - ADMIN OPER EXPENSE									
520200 - TELEPHONE SERVICE	655.30	927.13	1,980.00	1,980.00	1,124.00	1,320.00	1,320.00	1,320.00	1,320.00
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	288.37	640.65	600.00	600.00	54.00	750.00	750.00	750.00	750.00
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	1,591.54	2,612.49	2,750.00	2,750.00	2,408.46	2,900.00	2,900.00	2,900.00	2,900.00
Professional dues, memberships, and subscriptions									
521802 - REGISTRATION AND TRAINING	338.00	790.90	600.00	600.00	734.95	750.00	750.00	750.00	750.00
NACO conference registrations, webinars and training materials.									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
61100 - ADMINISTRATION	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
521818 - MEETING EXPENSE	0.00	28.00	200.00	200.00	296.73	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
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	0.00	0.00	0.00	0.00
ORG TOTALS :	**2,873.21**	**4,999.17**	**6,230.00**	**6,230.00**	**4,618.14**	**5,920.00**	**5,920.00**	**5,920.00**	**5,920.00**
01261103 - ADMIN SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	474.09	476.38	700.00	700.00	683.32	700.00	700.00	700.00	700.00
Various office supplies and toner									
ORG TOTALS :	**474.09**	**476.38**	**700.00**	**700.00**	**683.32**	**700.00**	**700.00**	**700.00**	**700.00**
01261105 - ADMIN CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	1,031.78	1,100.00	3,376.00	3,376.00	3,080.29	1,525.00	1,525.00	1,525.00	1,525.00
ALL-IN-ONE COMPUTER FOR FRED									
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 :	**1,031.78**	**1,100.00**	**3,376.00**	**3,376.00**	**3,080.29**	**1,525.00**	**1,525.00**	**1,525.00**	**1,525.00**
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 :	**308,818.44**	**314,404.20**	**417,746.00**	**417,746.00**	**412,883.60**	**427,910.00**	**427,910.00**	**427,910.00**	**427,910.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
61200 - HUMAN RESOURCES	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
04061201 - HUMAN RESOURCES PERS SERV									
510100 - OFFICIALS SALARY	58,041.68	75,862.87	80,516.00	80,516.00	80,506.08	89,224.00	89,224.00	89,224.00	89,224.00
Human Resources Director's salary.									
510300 - REGULAR TIME SALARY	98,082.30	106,450.29	148,895.00	148,895.00	129,562.37	178,265.00	178,265.00	178,265.00	178,265.00
This line item includes salaries for the HR Coordinator, CompensationAnalyst, and the HR Administrative Assistant positions.									
510400 - PART TIME SALARY	2,704.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510450 - TEMPORARY HELP	1,750.00	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	10,720.94	12,306.04	15,485.00	15,485.00	14,179.72	18,056.00	18,056.00	18,056.00	18,056.00
NPERS retirement contribution match for HR staff.									
511000 - SOCIAL SECURITY	11,467.46	13,078.85	17,550.00	17,550.00	15,187.09	20,463.00	20,463.00	20,463.00	20,463.00
Social Security and FICA legally mandatory contributions based upon salaries paid.									
511300 - OTHER PERSONAL SERVICES	1,247.79	1,247.79	1,248.00	1,248.00	1,092.25	1,116.00	1,116.00	1,116.00	1,116.00
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 :	**184,014.82**	**208,945.84**	**263,694.00**	**263,694.00**	**240,527.51**	**307,124.00**	**307,124.00**	**307,124.00**	**307,124.00**
04061202 - HUMAN RESOURCES OPER									
521100 - DATA PROCESSING	4,877.39	5,124.05	42,340.00	42,340.00	5,355.43	50,886.00	50,886.00	50,886.00	50,886.00
This line item includes the cost of the current cost share for the ADP Payroll systems with basic HR module. It also includes the estimated costs to purchase an Human Resource Information System (HRIS). Funds were originally approved for FY 2014, however, a decision was made to reject the bids received in order to evaluate the entire Payroll/HRIS system to determine if one seamless platform could be obtained that would potentially reduce overall costs to the County. An RFP has beenprepared and distributed by the Purchasing Department and authorized by Board Resolution. The HRIS software will achieve compliance requirements with 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 estimated $45,000 expense is the cost of an annual license fee for a HRIS product.									
521200 - OFFICE EQUIPMENT REPAIR	0.00	79.10	100.00	100.00	100.00	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	134.18	150.00	150.00	150.00	150.00

0100 - COUNTY GENERAL

61200 - HUMAN RESOURCES

	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
This line provides reimbursement of mileage expense to employees for the use of their personal vehicles used in the performance of job duties as well as the attendance of job-related local workshops, seminars,and compliance courses.									
521801 - DUES & SUBSCRIPTIONS	287.50	515.00	600.00	600.00	590.00	655.00	655.00	655.00	655.00
This item is being increased by$55 over the FY2014 approved budget for the purchase of the Human Resource Association of the Midlands (HRAM) annual compensation and benefits survey. It will be utilized for union negotiation preparation, county array data comparison, as well as non-union compensation and benefit comparisons. 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 isa membership to Sam's Club, which is used to purchase supplies/food for service award and retirement celebrations.									
521802 - REGISTRATION AND TRAINING	313.16	498.66	1,500.00	1,500.00	1,070.00	4,108.00	1,700.00	2,200.00	2,200.00
This budget is being increased over FY2014 by $2,000 primarily for the purchase of DVDs to complement training materials being developed in-house for mandatory compliance training as well as basic supervisory training. The training will be conducted by the Human Resources Department. Most of this training is legally required and has not been conducted within the County for a significant number of years on topics such as, Sexual Harrassment, FMLA, HIPAA, Title VII as well as other grant-required training on LEP, ADA, and Section 504 of the Rehabilitation Act. The Board also agreed to Whistleblower training for all employees as a result of the audit conducted in the Fleet Department.									
521815 - PROFESSIONAL IMPROVEMENT	14,204.12	13,314.90	12,500.00	12,500.00	15,646.80	17,695.00	15,000.00	15,000.00	15,000.00
An additional $5,000 is being requested over FY 2014 approved budget. This line item funds the employee continuing education program. Based upon union contract and/or policy, there are currently six employees that reach the maximum amount allowed each fiscal year. Additionally, the level of participation has increased in FY 2014 and continues to be a popular union contractual / policy benefit.									
521818 - MEETING EXPENSE	0.00	0.00	0.00	0.00	368.02	0.00	0.00	0.00	0.00
522000 - PRINTING & PUBLICATIONS	0.00	0.00	0.00	0.00	644.05	0.00	0.00	0.00	0.00
522001 - PRINTING & PUB-EMPLOYMENT	5,508.46	5,970.20	5,285.00	5,285.00	5,473.67	5,795.00	5,000.00	5,000.00	5,000.00
An increase of $510 is requested over the FY2014 approved budget. The additional expense will be used for employment advertisements in theOmaha World Herald for the Facilities Management, Fleet, and Public Works departments as well as advertisements on trade association websites, as needed for other departments. It is anticipated that vacancieswill continue due to employee attrition resulting from retirements and voluntary resignations. The County is in its final year of a 3-yearcontract with CareerLink. We pay an annual fee of $3,995 (in 2012 wewere able to negotiate a discount of $1,407 per year resulting in a total savings of approximately $4,200) for unlimited postings.									
522500 - CONSULTING FEES	5,632.00	6,759.50	5,000.00	5,000.00	4,241.40	5,000.00	4,000.00	4,500.00	4,500.00
This budget line item covers labor attorney fees for the Personnel Policy Board and the Civil Service Act implementation as well as expenses for physcial demand analysis and functional capacity evaluations which are required to comply with the Americans with Disabilities Act.									
522505 - CONTRACTUAL SERVICES	41,906.55	30,547.60	24,500.00	24,500.00	27,139.40	25,585.00	23,000.00	23,000.00	23,000.00
This budget item is used for contractual expenses for Payflex and ACI. Payflex, is a third-party administrator (TPA) for the County's Flexible Spending Accounts and COBRA, whereas ACI is assisting with our salary/benefit survey. During FY2015, the County will be entering its final year of a 3-year contract with ACI.									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
61200 - HUMAN RESOURCES	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
526115 - AWARDS & PRESENTATIONS	2,867.94	2,331.89	6,825.00	6,825.00	6,517.25	4,892.00	4,892.00	4,892.00	4,892.00

This line item is being reduced over FY2014 and provides funds for the monthly Employee Recognition Program for employees reaching milestones of service and for birthday cards provided by the Commissioners to employees on their special day. It also pays for travel mugs for employees who have completed their introductory probationary period as well as for retirement parties. Finally, as provided for by Board Resolution, we request to hold a "recognition dinner" for the Advisory Groups who have been tirelessly assisting in developing the Personnel Rulesand Regulations in compliance with the County Civil Service Act ($625).

528502 - CLINIC EXPENSES/FLU VACCINE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
528504 - DRUG & ALCOHOL TESTS	3,708.50	4,750.00	4,000.00	4,000.00	4,584.50	5,619.00	5,000.00	5,000.00	5,000.00

Employment Tests: A request for additional funds is sought for FY2015. This line items pays for pre-employment drug screens and physcial demand testing as well as DOT required drug and alcohol testing. Projected expenses for the remainder of FY2014 will exceed the approved budget, as there will be more charges for the remaining DOT tests along with new hires needed to fill current vacancies. With approximately 29.7% (185 employees) of the County's workforce being over the age of 55, it is likely vacancies will continue at the same, if not a greater pace.

528542 - EMPLOYEE ASSIST PROGRAM	8,914.36	9,091.32	9,275.00	9,275.00	9,218.51	9,760.00	9,400.00	9,400.00	9,400.00

Additional funds are requested over FY2014, as the cost of EAP services has increased as has the number of employees eligible for this benefit. This is a very cost-effective program that provides support to employees and their families. Supervisors also utilized this benefit for referrals to address employees with performance related issues.

529905 - TEMPORARY HELP	8,189.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**96,408.98**	**78,982.22**	**112,125.00**	**112,125.00**	**81,083.21**	**130,245.00**	**119,783.00**	**120,783.00**	**120,783.00**
04061203 - HUMAN RESOURCES SUPPLY EXP									
530101 - SUPPLIES-OFFICE	610.63	1,037.97	1,100.00	1,100.00	1,136.38	3,400.00	3,400.00	3,400.00	3,400.00

A request for an additional $2,300 over FY2014 approved budget is sought primarily to complete a file conversion project necessary for the employees personnel files. The current combination of file do not meet legal and record-keeping requirements. This is a one-time project expense.

ORG TOTALS :	**610.63**	**1,037.97**	**1,100.00**	**1,100.00**	**1,136.38**	**3,400.00**	**3,400.00**	**3,400.00**	**3,400.00**
04061205 - HUMAN RESOURCES CAPTIAL									
550315 - DATA PROCESSING EQUIPMENT	1,383.02	0.00	3,195.00	3,195.00	3,186.67	827.00	827.00	827.00	827.00

A request is being submitted for $827 to purchase a desktop scanner.In communications with the Records Management Center, this will provide easier sharing and security of documents between the County PayrollDivision and the HR Department. Our current copier is capable of scanning, however, it is used as a printer by all HR employees and we need a dedicated, convenient piece of equipment to achieve appropriate records management.

550500 - OFFICE EQUIPMENT	0.00	255.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

Budget funds are not requested for FY2015.

550700 - FURNITURE	435.52	0.00	383.00	383.00	277.50	450.00	450.00	450.00	450.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 61200 - HUMAN RESOURCES	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
Approval is requested for $450 to purchase a 2-drawer lateral file with hutch for the newly hired Compensation Analyst. NOTE: Approval was given to spend $1,950 in FY2013 for the purchase of new furniture for the HR Director's office. However, we are once again foregoing expenditure of these funds and may request an opportunity to purchase thisfurniture in the future.									
551309 - DATA PROCESSING SOFTWARE	5,398.00	7,148.00	8,000.00	8,000.00	5,398.00	8,392.00	5,800.00	8,794.00	8,794.00
A request for an additional $392 is sought in order to pay the licensing fees for software purchased for the NeoGov testing module. The NeoGov system is our online application system and they have partnered with OPAC/Biddle for various testing such as Microsoft Office products,reading comprehension, CritiCall (911 testing), etc.									
ORG TOTALS :	**7,216.54**	**7,403.00**	**11,578.00**	**11,578.00**	**8,862.17**	**9,669.00**	**7,077.00**	**10,071.00**	**10,071.00**
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 :	**288,250.97**	**296,369.03**	**388,497.00**	**388,497.00**	**331,609.27**	**450,438.00**	**437,384.00**	**441,378.00**	**441,378.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
61300 - RECORDS	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
00261301 - RECORDS MGT PERS EXP									
510200 - DEPUTYS SALARY	0.00	37,765.52	39,145.00	39,145.00	39,145.08	41,650.00	41,650.00	41,650.00	41,650.00
50% of Chief Deputy's salary is allocated here and 50% is in the Clerk's budget as she oversees both - reflects % of the Clerk's salary.									
510300 - REGULAR TIME SALARY	165,956.05	109,859.44	116,599.00	116,599.00	110,372.74	137,998.00	137,998.00	137,998.00	137,998.00
Salary includes Records Specialist, Technician, records clerk and 50%of a split position between Records and Clerk.									
510500 - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	11,201.99	9,964.63	10,513.00	10,513.00	10,092.77	12,126.00	12,126.00	12,126.00	12,126.00
Statutory required amounts for pension.									
511000 - SOCIAL SECURITY	12,498.00	11,079.82	11,914.00	11,914.00	11,236.30	13,743.00	13,743.00	13,743.00	13,743.00
Required social security contributions.									
ORG TOTALS :	**189,656.04**	**168,669.41**	**178,171.00**	**178,171.00**	**170,846.89**	**205,517.00**	**205,517.00**	**205,517.00**	**205,517.00**
00261302 - RECORDS MGT OPER EXP									
521100 - DATA PROCESSING	0.00	825.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
We are not requesting any funds in this area this year.									
521200 - OFFICE EQUIPMENT REPAIR	6,090.00	8,882.00	8,880.00	8,880.00	7,603.00	9,260.00	9,260.00	9,260.00	9,260.00
Office equipment repair for the hardware scanner maintenance for 4 high speed scanners.									
521700 - TRAVEL EXPENSES	0.00	40.00	150.00	150.00	0.00	100.00	100.00	100.00	100.00
Records Staff attend one local training seminar annually - covers mileage and expenditures, if needed.									
521801 - DUES & SUBSCRIPTIONS	0.00	215.00	210.00	210.00	215.00	215.00	215.00	215.00	215.00
One (1) ARMA (Association of Records Managers) membership, training DVDs on legality and records retention and provides access to resource materials via the web.									
521802 - REGISTRATION AND TRAINING	510.00	135.00	400.00	400.00	483.00	500.00	500.00	500.00	500.00
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	2,080.00	2,080.00	2,080.00	2,080.00
HP TRIM and Scanning consultant - $130 per hour/16 hrs budgeted. Needed for support, upgrades and changes in system processes.									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
61300 - RECORDS	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
522505 - CONTRACTUAL SERVICES	2,025.00	1,976.25	2,250.00	2,250.00	1,976.25	2,100.00	2,100.00	2,100.00	2,100.00
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 :	**8,625.00**	**12,074.00**	**11,890.00**	**11,890.00**	**10,277.25**	**14,255.00**	**14,255.00**	**14,255.00**	**14,255.00**
00261303 - RECORDS MGT SUPPLY EXP									
530101 - SUPPLIES-OFFICE	1,757.76	2,152.76	2,700.00	2,700.00	1,384.06	2,000.00	2,000.00	2,000.00	2,000.00
We decreased this amount for the second year because we save/reuse boxes we empty after annual destruction (approx 700 boxes) allowing for cost savings. Amount covers needed general office supplies as well asthe county retention boxes, paper & box labels for all departments. Also includes scanner cleaning supplies and replacement rollers needed to maintain working equipment.									
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 :	**1,757.76**	**2,152.76**	**2,700.00**	**2,700.00**	**1,384.06**	**2,000.00**	**2,000.00**	**2,000.00**	**2,000.00**
00261305 - RECORDS MGT CAP OUTLAY EXP									
550315 - DATA PROCESSING EQUIPMENT	8,663.36	1,407.88	1,400.00	1,400.00	2,435.23	1,525.00	1,525.00	1,525.00	1,525.00
Data processing equipment includes one (1) PC that I.S. has recommended for replacement.									
550500 - OFFICE EQUIPMENT	0.00	130.00	0.00	0.00	0.00	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	4,458.00	4,458.00	4,500.00	4,500.00	4,653.00	4,600.00	4,600.00	4,600.00	4,600.00
Required software licenses for Laserfiche and Capture Pro for scanning. Averaging about a 2.2% increase annually.									
ORG TOTALS :	**13,121.36**	**5,995.88**	**6,400.00**	**6,400.00**	**7,088.23**	**6,625.00**	**6,625.00**	**6,625.00**	**6,625.00**
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 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
ORG TOTALS :	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	213,160.16	188,892.05	199,161.00	199,161.00	189,596.43	228,397.00	228,397.00	228,397.00	228,397.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
61400 - FISCAL	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
01361401 - FISCAL PERSONAL SERV EXPENSE									
510100 - OFFICIALS SALARY	114,258.88	117,470.75	120,065.00	120,065.00	118,892.00	122,422.00	122,422.00	122,422.00	122,422.00
PROJECTED SALARY.									
510300 - REGULAR TIME SALARY	71,535.91	71,852.01	109,487.00	109,487.00	108,394.14	115,997.00	115,997.00	115,997.00	115,997.00
PROJECTED SALARY.									
510400 - PART TIME SALARY	19,466.95	14,370.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PART-TIME ACCOUNT CLERK POSITION ELIMINATED									
510450 - TEMPORARY HELP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	13,855.27	13,749.25	15,495.00	15,495.00	15,341.81	16,093.00	16,093.00	16,093.00	16,093.00
RETIREMENT 6.75%									
511000 - SOCIAL SECURITY	15,247.37	14,935.70	17,561.00	17,561.00	16,952.79	18,239.00	18,239.00	18,239.00	18,239.00
SOCIAL SECURITY 7.65%									
ORG TOTALS :	**234,364.38**	**232,377.88**	**262,608.00**	**262,608.00**	**259,580.74**	**272,751.00**	**272,751.00**	**272,751.00**	**272,751.00**
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	41.65	94.95	80.00	80.00	0.00	80.00	80.00	80.00	80.00
NACO CONFERENCE									
521801 - DUES & SUBSCRIPTIONS	225.30	228.40	250.00	250.00	231.00	250.00	250.00	250.00	250.00
GASB PUBLICATIONS, AGA DUES									
521802 - REGISTRATION AND TRAINING	224.95	217.00	200.00	200.00	120.00	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	46.69	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 61400 - FISCAL	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
ORG TOTALS :	**491.90**	**540.35**	**530.00**	**530.00**	**397.69**	**530.00**	**530.00**	**530.00**	**530.00**
01361403 - FISCAL SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	491.21	797.30	405.00	405.00	503.29	475.00	475.00	475.00	475.00
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. INCLUDED IS $77 FOR A NEW CHAIR MAT									
ORG TOTALS :	**491.21**	**797.30**	**405.00**	**405.00**	**503.29**	**475.00**	**475.00**	**475.00**	**475.00**
01361405 - FISCAL CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	235.88	2,808.23	1,000.00	1,000.00	1,193.39	1,525.00	1,525.00	1,525.00	1,525.00
REPLACE MIKALA'S COMPUTER PER IS RECOMMENDATION.									
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 :	**235.88**	**2,808.23**	**1,000.00**	**1,000.00**	**1,193.39**	**1,525.00**	**1,525.00**	**1,525.00**	**1,525.00**
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 :	**235,583.37**	**236,523.76**	**264,543.00**	**264,543.00**	**261,675.11**	**275,281.00**	**275,281.00**	**275,281.00**	**275,281.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
61800 - BOARD OF EQUA	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
03561801 - BD OF EQAL OTH PERSONAL SERV									
510400 - PART TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
THE COUNTY CLERK IS NOT PLANNING TO USE PART-TIME HELP.									
510500 - OVERTIME	0.00	72.17	150.00	150.00	76.60	150.00	150.00	150.00	150.00
USE OF COUNTY CLERK'S REGULAR PERSONNEL TO SET UP HEARINGS.									
510901 - RETIREMENT CONTRIBUTIONS	0.00	4.87	10.00	10.00	5.17	10.00	10.00	10.00	10.00
RETIREMENT @ 6.75% (EXCLUDES PART-TIME HELP)									
511000 - SOCIAL SECURITY	0.00	5.52	11.00	11.00	5.86	12.00	12.00	12.00	12.00
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 :	**0.00**	**82.56**	**171.00**	**171.00**	**87.63**	**172.00**	**172.00**	**172.00**	**172.00**
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	15,630.00	20,891.25	22,679.00	22,679.00	9,981.25	30,000.00	20,000.00	20,000.00	20,000.00
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 2014 FY. IT IS PREDICTED THE NUMBER OF PROTESTS WILL INCREASE IN THE 2015 FY BECAUSE MANY AG PROPERTY OWNERS THAT DIDN'TFILE PROTESTS LAST YEAR MAY HAVE RECEIVED REDUCTION IF THEY HAD FILED. THE BUDGETED AMOUNT ALSO INCLUDES FUNDS FOR TERC CASES.									
522600 - COURT COSTS	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
529905 - TEMPORARY HELP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**15,630.00**	**20,891.25**	**22,679.00**	**22,679.00**	**9,981.25**	**30,000.00**	**20,000.00**	**20,000.00**	**20,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
61800 - BOARD OF EQUA									
03561803 - BD OF EQUAL OTH SUPPLY									
530101 - SUPPLIES-OFFICE	58.90	1.00	150.00	150.00	150.55	200.00	200.00	200.00	200.00
ENVELOPES, PROTEST FORMS, EVALUATION FORMS, CASSETTE TAPES, POSTCARDS.									
ORG TOTALS :	**58.90**	**1.00**	**150.00**	**150.00**	**150.55**	**200.00**	**200.00**	**200.00**	**200.00**
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 :	**15,688.90**	**20,974.81**	**23,000.00**	**23,000.00**	**10,219.43**	**30,372.00**	**20,372.00**	**20,372.00**	**20,372.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
62100 - CLERK OF THE	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
00762101 - CLK DIS CT PERS SERV EXP									
510100 - OFFICIALS SALARY	84,400.22	83,923.58	86,022.00	86,022.00	86,021.65	89,292.00	89,292.00	89,292.00	89,292.00
Carol's salary									
510201 - CHIEF DEPUTYS SALARY	56,629.83	54,012.46	53,892.00	53,892.00	56,906.85	56,247.00	56,247.00	56,247.00	56,247.00
Paula's Salary + $24,116 from Child Support									
510300 - REGULAR TIME SALARY	436,553.72	336,322.72	406,505.00	406,505.00	401,090.26	424,966.00	387,994.00	415,439.00	415,439.00
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. Part Tme position ends 9-30-2014 - Full time person needed as requested in 2012 - I reserved the part time position to become full time when needed.									
510400 - PART TIME SALARY	-27,868.57	17,545.55	17,000.00	17,000.00	19,813.39	9,626.00	17,000.00	9,626.00	9,626.00
PART TIME POSITION ENDS 9-30-2014									
510500 - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	37,105.50	34,557.47	38,031.00	38,031.00	38,059.03	39,159.00	37,161.00	38,516.00	38,516.00
511000 - SOCIAL SECURITY	40,063.88	37,984.80	43,102.00	43,102.00	40,334.66	44,380.00	42,116.00	43,651.00	43,651.00
511300 - OTHER PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**626,884.58**	**564,346.58**	**644,552.00**	**644,552.00**	**642,225.84**	**663,670.00**	**629,810.00**	**652,771.00**	**652,771.00**
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	350.00	1,572.17	1,500.00	1,500.00	0.00	1,500.00	900.00	900.00	900.00
Repair of typewriters and Time Stamp Clocks - Lektreiver repair - We have a contract with MIDWEST STORAGE SOLUTIONS which is for routine preventative check ups, not for repairs and labor.									
521700 - TRAVEL EXPENSES	461.25	901.32	900.00	900.00	1,008.54	1,000.00	900.00	900.00	900.00
Naco conference & workshops- Travel & Motel for Clerk of District Court workshops 2 District Area Meetings Also Mandatory Supreme Court training for employees									
521801 - DUES & SUBSCRIPTIONS	354.00	211.00	250.00	250.00	305.99	300.00	250.00	250.00	250.00
District Court workshop registrations (2) State Workshops & Belevue Leader for legal notices									

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
62100 - CLERK OF THE	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
522000 - PRINTING & PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
527000 - MICROFILMING PHOTASTAT	351.37	377.65	550.00	550.00	451.81	600.00	450.00	450.00	450.00
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 :	**1,516.62**	**3,062.14**	**3,200.00**	**3,200.00**	**1,766.34**	**3,400.00**	**2,500.00**	**2,500.00**	**2,500.00**
00762103 - CLK DIS CT SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	10,515.42	10,031.27	9,000.00	9,000.00	9,121.26	10,100.00	10,100.00	10,100.00	10,100.00
Office supplies including Envelopes & Court Fles and Docket Sheets									
ORG TOTALS :	**10,515.42**	**10,031.27**	**9,000.00**	**9,000.00**	**9,121.26**	**10,100.00**	**10,100.00**	**10,100.00**	**10,100.00**
00762104 - CLK DIS CT RENTAL EXPENSE									
540200 - EQUIPMENT RENTAL	2,340.00	2,280.00	2,400.00	2,400.00	2,340.00	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 :	**2,340.00**	**2,280.00**	**2,400.00**	**2,400.00**	**2,340.00**	**2,400.00**	**2,400.00**	**2,400.00**	**2,400.00**
00762105 - CLK DIS CT CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	2,444.10	5,676.98	4,700.00	4,700.00	4,796.95	6,190.00	4,575.00	4,575.00	4,575.00
4 new Computers and licnses;									
550500 - OFFICE EQUIPMENT	142.97	0.00	250.00	250.00	940.00	300.00	300.00	300.00	300.00
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	1,500.00	1,500.00	1,312.83	0.00	0.00	0.00	0.00
ORG TOTALS :	**2,587.07**	**5,676.98**	**6,450.00**	**6,450.00**	**7,049.78**	**6,490.00**	**4,875.00**	**4,875.00**	**4,875.00**
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 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
ORG TOTALS :	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	643,843.69	585,396.97	665,602.00	665,602.00	662,503.22	686,060.00	649,685.00	672,646.00	672,646.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
62200 - COUNTY COURT	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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	225.00	1,000.00	750.00	750.00	750.00
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	17.22	200.00	57.00	57.00	57.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**242.22**	**1,200.00**	**807.00**	**807.00**	**807.00**
01462202 - CTY CRT OPER EXPENSE									
521200 - OFFICE EQUIPMENT REPAIR	609.35	278.00	400.00	400.00	623.07	400.00	400.00	400.00	400.00
Unexpected breakdowns									
521801 - DUES & SUBSCRIPTIONS	1,469.80	1,508.40	1,635.00	1,635.00	2,472.00	2,400.00	2,400.00	2,400.00	2,400.00
Bar dues, newspaper sub,									
522000 - PRINTING & PUBLICATIONS	5,205.33	4,535.39	3,500.00	3,500.00	3,947.02	4,000.00	4,000.00	4,000.00	4,000.00
UPDATES ON STATUTES BOOKS, PRINTING OF FORMS USED									
522350 - WITNESS FEES	4,215.82	3,684.79	4,500.00	4,500.00	3,400.00	4,000.00	4,000.00	4,000.00	4,000.00
Uncontrollable expense									
522400 - ATTORNEY FEES	21,086.05	32,193.94	27,000.00	27,000.00	28,968.22	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	1,270.21	1,272.71	1,300.00	1,300.00	1,272.96	1,300.00	1,300.00	1,300.00	1,300.00
Armored Knights contract									
522600 - COURT COSTS	56,314.92	56,281.23	56,000.00	56,000.00	59,980.06	60,000.00	60,000.00	60,000.00	60,000.00
522609 - INTERPRETER SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522611 - TRANSCRIPTION EXPENSES	1,169.28	1,413.63	2,000.00	2,000.00	4,009.09	3,000.00	2,000.00	2,000.00	2,000.00
All transcriptions are sent out to a third party and need to be paid when it is a PD case or the defendant is deamed indigent.									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
62200 - COUNTY COURT	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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	0.00	11.00	25.00	25.00	405.75	50.00	50.00	50.00	50.00
robe cleaning									
ORG TOTALS :	**91,340.76**	**101,179.09**	**96,360.00**	**96,360.00**	**105,078.17**	**102,150.00**	**101,150.00**	**101,150.00**	**101,150.00**
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	18,308.89	21,512.44	20,000.00	20,000.00	19,287.48	20,000.00	20,000.00	20,000.00	20,000.00
Largest expense for supplies are file folders									
ORG TOTALS :	**18,308.89**	**21,512.44**	**20,000.00**	**20,000.00**	**19,287.48**	**20,000.00**	**20,000.00**	**20,000.00**	**20,000.00**
01462205 - CTY CRT CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	2,824.00	790.00	5,780.00	5,780.00	6,761.81	5,020.00	3,050.00	3,050.00	3,050.00
Recommended replacement computer from IS, Judge does not want a lop to so changed to All in 1, Clerk, changed to 3 all in one, one desktop was to be replaced in 2012 and never did, so I added it in.									
550500 - OFFICE EQUIPMENT	1,035.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	385.00	1,704.93	250.00	250.00	736.66	250.00	250.00	250.00	250.00
Unexpected expense by judges									
ORG TOTALS :	**4,244.00**	**2,494.93**	**6,030.00**	**6,030.00**	**7,498.47**	**5,270.00**	**3,300.00**	**3,300.00**	**3,300.00**
01462207 - CTY CRT TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**10,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**113,893.65**	**125,186.46**	**122,390.00**	**132,390.00**	**132,106.34**	**128,620.00**	**125,257.00**	**125,257.00**	**125,257.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
62300 - JUVENILE PROBATION	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521100 - DATA PROCESSING	648.37	640.96	800.00	800.00	480.12	600.00	480.00	480.00	480.00
ONE EXISTING WIRELESS CARD									
521200 - OFFICE EQUIPMENT REPAIR	0.00	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.									
521700 - TRAVEL EXPENSES	0.00	0.00	0.00	0.00	94.00	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	272.78	140.00	400.00	400.00	92.00	300.00	300.00	300.00	300.00
MEMBERSHIP FEES PERIODICALS AND PUBLICATIONS, TRAINING EVENTS AND PROGRAMS.									
522000 - PRINTING & PUBLICATIONS	925.17	641.50	1,000.00	1,000.00	342.00	1,000.00	750.00	750.00	750.00
LETTERHEAD/ENVELOPES, BUSINESS CARDS, CASS COUNTY AA CARDS, CASS COUNTY WHERE/WHEN SUPPORT GROUP ACCESS INFORMATION, PROGRAMMING BOOKS.									
522500 - CONSULTING FEES	112.50	0.00	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	236.02	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,958.82**	**1,422.46**	**2,250.00**	**2,250.00**	**1,244.14**	**1,950.00**	**1,580.00**	**1,580.00**	**1,580.00**
01562303 - JUV PROB SUPPLY EXPENSE									

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
62300 - JUVENILE PROBATION	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
530100 - SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530101 - SUPPLIES-OFFICE	3,398.53	3,708.37	6,241.00	6,241.00	5,933.36	6,300.00	5,500.00	5,500.00	5,500.00
TO INCLUDE DRUG COURT AND CASS COUNTY									
530105 - SUPPLIES-MEDICAL HOSPITAL	3,680.37	4,651.76	5,600.00	5,600.00	3,185.00	4,000.00	3,300.00	3,300.00	3,300.00
CONTRACTED SERVICES FOR DRUG TESTING WASTE REMOVAL									
ORG TOTALS :	**7,078.90**	**8,360.13**	**11,841.00**	**11,841.00**	**9,118.36**	**10,300.00**	**8,800.00**	**8,800.00**	**8,800.00**
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
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**
01562305 - JUV PROB CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	6,649.54	6,387.71	3,360.00	3,360.00	3,344.95	7,200.00	5,675.00	5,675.00	5,675.00
AS RECOMMENDED BY INFORMATION SYSTEMS FOR SARPY JUVENILE, CASS COUNTYOFFICES AND DRUG COURT: FOUR (4) ALL-IN-ONE COMPUTERS ($6100); ONE (1) PRINTER ($395).									
REQUESTING THE FOLLOWING TO REPLACE A NON-FUNCTIONING MONITOR AND ADDING AN IPAD FOR FIELD WORK (AS WE ARE NO LONGER PURCHASING LAPTOPS DUE TO COST): ONE (1) MONITOR ($200); ONE (1) IPAD ($505).									
550500 - OFFICE EQUIPMENT	279.82	160.00	1,200.00	1,200.00	901.96	3,580.00	3,000.00	3,000.00	3,000.00
ONE (1) ADDITIONAL NCIC LICENSE ($1,200); TWO (2) DIGITAL RECORDERS ($1000); THREE (3) DIGITAL TRANSCRIPTION SOFTWARE ($900); TWO (2) DICTAPHONES ($480)									
550700 - FURNITURE	1,237.60	1,035.64	1,340.00	1,340.00	1,331.94	6,000.00	2,000.00	2,000.00	2,000.00
SARPY CO: ONE (1) BOOK SHELF ($350) CASS CO: ONE (1) CONFERENCE TABLE ($500); SIX (6) CLIENT CHAIRS ($750); TWO (2) DESKS ($2000); TWO (2)OFFICER CHAIRS ($500); TWO (2) TWO DRAWER FILING CABINETS ($400); EIGHT (8) CONFERENCE ROOM CHAIRS ($800); TWO (2) BOOK SHELVES ($700)									
ORG TOTALS :	**8,166.96**	**7,583.35**	**5,900.00**	**5,900.00**	**5,578.85**	**16,780.00**	**10,675.00**	**10,675.00**	**10,675.00**
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

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 62300 - JUVENILE PROBATION	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
ORG TOTALS :	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	17,204.68	17,365.94	19,991.00	19,991.00	15,941.35	29,030.00	21,055.00	21,055.00	21,055.00

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
62350 - JUVENILE COURT	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
01662351 - JCRT JUDGE PERS SERV EXPENSE									
510300 - REGULAR TIME SALARY	32,088.09	33,147.54	33,838.00	33,838.00	34,971.04	37,188.00	37,188.00	37,188.00	37,188.00
510313 - REGULAR TIME	120,473.15	119,029.25	122,088.00	122,088.00	122,092.60	124,460.00	124,460.00	124,460.00	124,460.00
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	10,810.75	10,724.73	11,604.00	11,604.00	11,603.57	11,833.00	11,833.00	11,833.00	11,833.00
510450 - TEMPORARY HELP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	11,027.68	10,996.10	11,308.00	11,308.00	11,384.97	11,710.00	11,710.00	11,710.00	11,710.00
511000 - SOCIAL SECURITY	11,457.91	11,449.97	12,816.00	12,816.00	11,952.16	13,271.00	13,271.00	13,271.00	13,271.00
ORG TOTALS :	**185,857.58**	**185,347.59**	**191,654.00**	**191,654.00**	**192,004.34**	**198,462.00**	**198,462.00**	**198,462.00**	**198,462.00**
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	888.51	875.00	900.00	900.00	605.00	600.00	600.00	600.00	600.00
REDUCED AS BAR DUES HAVE CHANGED.									
522000 - PRINTING & PUBLICATIONS	0.00	56.33	200.00	200.00	394.55	400.00	400.00	400.00	400.00
522400 - ATTORNEY FEES	266,537.61	289,855.96	289,529.00	289,529.00	296,861.37	295,320.00	295,320.00	295,320.00	295,320.00
522500 - CONSULTING FEES	0.00	410.50	0.00	0.00	0.00	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	22,963.72	46,763.54	45,000.00	45,000.00	38,142.65	150,000.00	57,440.00	57,440.00	57,440.00
THIS LINE ITEM REFLECTS THE CHANGES MANDATED BY LB561 AND LB464 WHICHALSO WILL PROVIDE ADDITIONAL GRANT MONEY TO THE COUNTY.									
528801 - DRUG COURT CHARGES	390.83	4,849.19	20,000.00	20,000.00	9,998.24	0.00	0.00	0.00	0.00
THESE EXPENSES ARE COVERED BY LB561 AND LB464.									
ORG TOTALS :	**290,780.67**	**342,810.52**	**355,629.00**	**355,629.00**	**346,001.81**	**446,320.00**	**353,760.00**	**353,760.00**	**353,760.00**
01662353 - JCRT JUDGE SUPPLY EXPENSE									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
62350 - JUVENILE COURT	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
530101 - SUPPLIES-OFFICE	1,126.54	1,111.09	1,300.00	1,300.00	1,431.34	1,300.00	1,300.00	1,300.00	1,300.00
ORG TOTALS :	**1,126.54**	**1,111.09**	**1,300.00**	**1,300.00**	**1,431.34**	**1,300.00**	**1,300.00**	**1,300.00**	**1,300.00**
01662355 - JCRT JUDGE CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	0.00	6,232.45	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**	**6,232.45**	**0.00**	**0.00**	**0.00**	**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 :	**477,764.79**	**535,501.65**	**548,583.00**	**548,583.00**	**539,437.49**	**646,082.00**	**553,522.00**	**553,522.00**	**553,522.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
62400 - DISTRICT JUDGE									
01762401 - D JUDGE PERSONAL SERV									
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
510300 - REGULAR TIME SALARY	59,655.80	64,898.88	63,935.00	63,935.00	63,934.74	66,567.00	66,567.00	66,567.00	66,567.00
510313 - REGULAR TIME	190,845.75	188,535.37	190,488.00	190,488.00	195,230.47	194,185.00	194,185.00	194,185.00	194,185.00
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	3,750.00	6,723.00	5,000.00	5,000.00	5,403.40	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	16,919.17	16,792.62	17,511.00	17,511.00	17,493.50	17,938.00	17,888.00	17,888.00	17,888.00
511000 - SOCIAL SECURITY	18,630.25	18,668.30	19,846.00	19,846.00	18,893.28	20,330.00	20,273.00	20,273.00	20,273.00
ORG TOTALS :	**289,800.97**	**295,618.17**	**296,780.00**	**296,780.00**	**300,955.39**	**304,020.00**	**303,913.00**	**303,913.00**	**303,913.00**
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	1,770.80	408.40	1,800.00	1,800.00	1,106.00	1,200.00	1,200.00	1,200.00	1,200.00
For Judges Bar Association Fees and Staff Attorney									
521802 - REGISTRATION AND TRAINING	159.00	334.00	200.00	200.00	259.00	300.00	300.00	300.00	300.00
522000 - PRINTING & PUBLICATIONS	0.00	0.00	0.00	0.00	1,152.80	0.00	0.00	0.00	0.00
522401 - COURT APPOINT	175,065.72	180,093.65	188,183.00	188,183.00	184,794.67	186,307.00	186,307.00	186,307.00	186,307.00
This is the court-appoinment contract									
522402 - CRT APPT	88,518.38	64,869.39	80,000.00	80,000.00	63,077.47	80,000.00	75,000.00	75,000.00	75,000.00
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 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
62400 - DISTRICT JUDGE	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 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	578.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
PSYCHOLOGICAL EVALUATIONS									
526700 - COUNTY LAW LIBRARY	1,182.51	576.63	1,000.00	1,000.00	456.39	1,000.00	770.00	770.00	770.00
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 :	**267,274.41**	**246,282.07**	**272,383.00**	**272,383.00**	**250,846.33**	**269,007.00**	**263,777.00**	**263,777.00**	**263,777.00**
01762403 - D JUDGE SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	2,896.27	2,935.64	3,500.00	3,500.00	3,765.33	3,600.00	3,100.00	3,100.00	3,100.00
Due to increase of costs of everything									
530400 - SUPPLIES-MISCELLANEOUS	35.00	0.00	0.00	0.00	145.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**2,931.27**	**2,935.64**	**3,500.00**	**3,500.00**	**3,910.33**	**3,600.00**	**3,100.00**	**3,100.00**	**3,100.00**
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	328.78	3,967.63	3,000.00	3,000.00	5,631.73	3,000.00	3,000.00	3,000.00	3,000.00
PER IS RECOMMENDATIONS									
550500 - OFFICE EQUIPMENT	225.00	0.00	800.00	800.00	0.00	800.00	400.00	400.00	400.00
550700 - FURNITURE	0.00	1,208.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	65.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**618.78**	**5,176.45**	**3,800.00**	**3,800.00**	**5,631.73**	**3,800.00**	**3,400.00**	**3,400.00**	**3,400.00**
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

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
62400 - DISTRICT JUDGE									
DEPT TOTALS :	560,625.43	550,012.33	576,463.00	576,463.00	561,343.78	580,427.00	574,190.00	574,190.00	574,190.00

0100 - COUNTY GENERAL 62500 - PUBLIC DEFENDER	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
00862501 - PD PERSONAL SERV EXPENSE									
510100 - OFFICIALS SALARY	114,637.13	115,542.05	120,488.00	120,488.00	120,487.38	123,500.00	123,500.00	123,500.00	123,500.00

This request is made pursuant to Sarpy County Resolution 2011-418 signed on or about January 10, 2012.

The Elected Official is on trackto personally and actively defend and close over 549 cases assigned to the Public Defender Office. These cases involve Misdemeanor cases (343), Felony cases (26), Juvenile cases (1), Major Case cases (1), Mental Health cases (11), Violations of Probation (24), and Appeals (5).([In FY 2013, Elected Official closed 441 cases and in FY 2012, the Elected Official closed 562 cases.)

In addition to an actively representing clients, the Elected Official effectively and efficiently manages the Sarpy County Public Defender office which consists of 9 attorneys, 4 full time staff members and 3 part time staff members. Additionally, the Elected Official sits on numerous boards and committees, both in and out of Sarpy County, which reflects well on the County.
For Fiscal Year 2014, the Sarpy County Public Defender Office will again be under budget.

510201 - CHIEF DEPUTYS SALARY	102,832.02	108,107.85	108,439.00	108,439.00	108,439.50	111,150.00	111,150.00	111,150.00	111,150.00

The Chief Deputy’s salary is 90% of the Elected Official’s salary andthis request is commensurate with the Elected Official’s salary increase pursuant to the Resolution setting the salary of the Public Defender. The 90% is at the lowest percentage ratio of all Chief Deputy to Elected Official salaries within the county.

The Chief Deputy is on track to personally and actively defend and close over 195 cases assigned to the Public Defender Office for Fiscal Year 2014. These casesinvolve Misdemeanor cases (8), Felony cases (112), Drug Court Case cases, (3), Major Case cases (1), Violations of Probation (16), and Appeals (6). [In FY 2013, the Chief Deputy closed 243 and in FY 2012, theChief Deputy closed 239)

The Chief Deputy maintains a full Felonycaseload before the District Court.

Additionally, the Chief Deputy sits on various boards and committees within and outside the Countywhich reflects well on Sarpy County.

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

510202 - OTHER DEPUTYS SALARIES	517,404.37	585,249.23	643,339.00	643,339.00	637,054.45	717,049.00	717,049.00	717,049.00	717,049.00

0100 - COUNTY GENERAL

62500 - PUBLIC DEFENDER

The Public Defender has submitted proposed Deputy Public Defender Salaries based upon the Public Defender's Office Salary Schedule that will end on June 30, 2014.

It is anticipated that the salary schedule will be updated in the upcoming fiscal year in order to adequately and fairly compensate the Deputy Public Defenders during the upcoming years and any changes to this budget will be amended accordingly.
Currently the Sarpy County Public Defender employs three levels of Deputy Public Defenders:

Attorney: Salary Range $58,294.99 - $79,331.42*
Senior Attorney: Salary Range $62,234.30 - $87.569.91*
Lead Attorney: Salary Range $71,906.48 - $101,179.64*

Due to addition of a Deputy Sarpy County Public Defender in FY2014, each respective Sarpy County Public Defender Attorney has closed the gap between the National Advisory Commission Standards Guidelines* and their respective caseloads.

	FY 2014	FY 2013	FY 2012
Misdemeanor	439	595	617
Felony	175	224	255
Juvenile	194	263	305

With the exception of two attorneys in the Public Defender's Office, all the Deputy Public Defenders have at leastten years of experience in criminal defense and most have in excess of thirteen years of criminal defense experience. The salaries requested are fair and equitable, and are commensurate with the experience ofeach individual attorney.

* National Advisory Commission Standards guidelines:
Major Case: Not more than 20 per year Felonies: not more than 150
Misdemeanors (excluding traffic): not more than 400;
Juvenile Court: not more than 200 Mental Health Act: not more than 200;
Appeals: not more than 25

	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
510305 - REG TIME SALARY CLERICAL	194,773.78	194,138.99	202,939.00	202,939.00	199,815.00	234,815.00	208,815.00	208,815.00	208,815.00

0100 - COUNTY GENERAL 62500 - PUBLIC DEFENDER	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget

The Public Defender has submitted proposed Regular Time Clerical salaries based upon the Budgeted Salary Schedule 2015 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 AdministrativeOperations 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 requestsare 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 Public Defender is requesting a new staff member to be added to theRegular 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 officewith 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 also does all of the administrative work within the Public Defender Office and assists the Public Defender with administrative duties. However, due to her inclusion within the Employees Association, there are many privileged 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 assist the 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.

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	56,315.34	24,053.25	20,000.00	20,000.00	41,363.81	25,000.00	20,000.00	25,000.00	25,000.00

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
62500 - PUBLIC DEFENDER	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**

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 (PILF grant runs 5/19 - 8/1/11)
40 hrs per week @ $0.00 for 5 weeks (July 1- Aug 1) $ -
40 hrs/week @ 12.50 for 4 weeks (Aug 1 -Sept 1) $2,000.00
15 hrs/week @ 12.50 for 43 weeks (Sept 1 - June 30) $8,062.50

Law Clerk II
40 hrs per week @ $9.00 for 10 weeks (July 1- Sept 1) $3,600.00
15 hrs/week @ $11.00 for 43 weeks (Sept 1 - June 30) $7,095.00

Law Clerk III
40 hrs per week @ $9.00 for 10 weeks (July 1- Sept 1) $3,600.00 total $24,357.50

II. The Public Defender's office is requesting that this line item be funded in the amount of $500.00 so that personnel needs can be filled on an emergency basis. This office has an individualwho 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 $500.00

510901 - RETIREMENT CONTRIBUTIONS	64,768.29	67,705.06	72,576.00	72,576.00	71,941.20	80,090.00	78,335.00	78,673.00	78,673.00
511000 - SOCIAL SECURITY	72,269.48	75,552.13	83,783.00	83,783.00	81,906.45	92,681.00	90,309.00	90,692.00	90,692.00
ORG TOTALS :	**1,123,000.41**	**1,170,348.56**	**1,251,564.00**	**1,251,564.00**	**1,261,007.79**	**1,384,285.00**	**1,349,158.00**	**1,354,879.00**	**1,354,879.00**
00862502 - PD OPER EXPENSE									
520100 - POSTAL SERVICES	0.00	0.00	46.00	46.00	0.00	49.00	0.00	0.00	0.00

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

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	70.00	100.00	140.00	140.00	40.00	70.00	70.00	70.00	70.00

0100 - COUNTY GENERAL 62500 - PUBLIC DEFENDER	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
This line item covers the bond and state fees for a new Secretary whoneeds to become notary status in the upcoming budget year.									
521200 - OFFICE EQUIPMENT REPAIR	233.77	80.00	110.00	110.00	0.00	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	2,469.99	4,495.38	4,700.00	4,700.00	2,871.53	4,700.00	4,000.00	4,000.00	4,000.00

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	4,648.40	5,048.75	5,700.00	5,700.00	1,634.00	3,350.00	3,350.00	3,350.00	3,350.00

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	1,987.00	1,345.00	6,100.00	6,100.00	2,463.00	7,200.00	5,000.00	5,000.00	5,000.00

This request funds the necessary registration 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 only reflects a limited number of Attorneys. This line item reflects the anticipated cost of attending those seminars.

NCDC Trial Practice Institute	$1,500.00
National Legal Aid Defender Annual Conference	$ 550.00
Trial Lawyers College Death Penalty Seminar	$1,750.00
Natl. Assoc. Drug Court Prof. Training	$ 750.00
Juvenile Justice Seminar	$ 250.00
Subtotal	$4,800.00

Mandatory Continuing Legal Education for eight (8) attorneys

8 Attorneys @ 10 hrs MCLE @ $30.00/hr	$2,400.00	Total	$7,200.00

522400 - ATTORNEY FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0100 - COUNTY GENERAL 62500 - PUBLIC DEFENDER	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
522505 - CONTRACTUAL SERVICES	5,395.25	5,057.50	5,200.00	5,200.00	5,136.50	5,200.00	5,200.00	5,200.00	5,200.00

During FY 2010, the Public Defender commenced using a computerized Docketing Program. The cost of maintaining said program isa contractual “per-case” basis. This line item reflects those sums necessary to pay for said program based upon the reasonable estimate ofthe number of cases the Public Defender will appointed during FY 2015. Additionally, in 2013, the Public Defender commenced utilizing a purified water system at a monthly contract rental rate of $55.00 per month.

Justice Works $4,511.00
United Distributing $ 660.00

Total $5,200.00

522601 - DISTRICT COURT COSTS	14,110.69	9,298.39	10,000.00	10,000.00	3,481.98	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 District Court cases. The request is calculated by taking the anticipated total District Court Cost for FY 2014 and adding 2%.

In calculating this request, the Public Defender’s Office has used actual expenses to date through March 31, 2014 to calculate the anticipated total cost of this line item for FY2014. It is anticipated that the total District Court Cost for FY2014 will be approximately $2,125.00. Adding the anticipated increase in cases increases the anticipated expenditure for FY2015 to $2,168.00. The request made is inline with that amount.

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

There is a reduction in the request for funding for this line item as compared to FY2014. The reason for this is due to a desire to better track costs and expenditures. For this reason, a new Line Item was created, Investigative Services, Line 22612, as set forth below. All of the costs Investigative Services, Line 22612, used to be included in District Court Costs.

522602 - COUNTY COURT COSTS	1,267.66	1,287.56	2,200.00	2,200.00	533.91	325.00	325.00	325.00	325.00

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 2014 and adding 2%.
In calculating this request, the Public Defender’s Office has used actual expenses to date through March 31, 2014 to calculate the anticipated total cost of this line item for FY2014. It is anticipated thatthe total County Court Cost for FY2014 will be approximately $317.00. Adding the anticipated increase in cases increases the anticipated expenditure for FY2015 to $324.00. The request made is in line withthat 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	41.97	10.00	500.00	500.00	90.50	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 that this line item be funded in the same amount as our FY2014 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	8,948.30	13,014.57	11,000.00	11,000.00	12,913.12	35,000.00	20,000.00	20,000.00	20,000.00

0100 - COUNTY GENERAL 62500 - PUBLIC DEFENDER	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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, 2014 to calculate the anticipated total cost of this line item for FY2014. It is anticipated that the total Appeal Expense for FY2014 will be approximately $10,000.00.

However, unlike County and District Court expenses that cannot be approximated, there can be a good estimate of Appeal expenses as the Public Defender only does appeals forcases where he represented a client at the trial court level. Thus, a review of all current cases has been done and an educated guess is being made based upon the experience and knowledge of the Public Defender.

There are at least five (5) cases that are anticipated to be at least 5-7 day trials that would be expected to be appealed in the event the Defendant is found guilty. If these cases proceed to appeal, it is expected that the cost of each appeal will be an average of $4,000.00 each.

Additionally, there are five (5) cases that are anticipated to be 2-5 day trials that would be expected to be appealed in the event the Defendant is found guilty. If these cases proceed to appeal, it is expected that the cost of each appeal will be an average of $2,500.00 each.

Additionally, there is always approximately $3,000.00 in appeal costs for "regular appeals."

The Public Defender is requesting that this line item be funded in an amount of $35,000.00.If the cases are not appealed, this money can and will be returned tothe General Fund.

522609 - INTERPRETER SERVICES	1,975.00	2,329.36	2,300.00	2,300.00	1,600.00	2,000.00	2,000.00	2,000.00	2,000.00

This line item requests funding for interpreter services needed to effectively 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 hasused actual expenses to date through March 31, 2014 to calculate the anticipated total cost of this line item for FY2014. It is anticipated that the total Interpreter Service expense for FY2015 will be $1,972.00. 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.

522612 - INVESTIGATIVE SERVICES	0.00	0.00	0.00	0.00	7,632.85	30,000.00	10,000.00	15,000.00	15,000.00

0100 - COUNTY GENERAL 62500 - PUBLIC DEFENDER	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget

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

This is a new line item created so that expenses can be more clearly and accurately tracked. All of the expenses under this line item would have previously been included in the District Court line item.

Like Appeal expenses, therecan be a good estimate of Investigative Services expenses based upon a review of upcoming cases that will be resolved in Fiscal Year 2015.Thus, a review of all current cases has been done and an educated guess is being made based upon the experience and knowledge of the PublicDefender.

There are approximately twenty (20) cases that will most likely use the services of an Investigator. These services will include, but not be limited too, finding and interviewing witnesses, serving subpoenas, reviewing social networks, and retrieving evidence. Itis expected that the cost of each of these cases will be an average of $1,500.00 each.

The Public Defender is requesting that this lineitem be funded in an amount of $30,000.00. If the services are not necessary and/or used, this money will be returned to the General Fund.

522700 - MENTAL HEALTH BOARD COSTS	0.00	300.00	400.00	400.00	185.52	200.00	200.00	200.00	200.00

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

522802 - WITNESS EXPENSE	21,490.53	2,740.45	13,000.00	13,000.00	14,395.00	15,000.00	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 appointedsuch 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.

In calculating this request, the Public Defender's Office has used actual expenses to date through March 31, 2014 to calculate the anticipated total cost of this line item for FY2014. It is anticipated that the total District Court Cost for FY2014 will be approximately $19,000.00. Using the formula previously described, it is anticipated that the expenditures for FY2015 would be $19,500.00.

However, in reviewing cases that would be expected to be resolved in FY2015, it is noted that a number of cases most likely will not need an expert witness or scientific testing.

Thus, therequest for funding has been reduced from the expected FY2014 actual expense.

526700 - COUNTY LAW LIBRARY	3,395.40	4,207.07	3,900.00	3,900.00	3,612.53	4,200.00	4,200.00	4,200.00	4,200.00

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	33.07	0.00	0.00	0.00	324.50	0.00	0.00	0.00	0.00

There is no request for funding for this line item.

529905 - TEMPORARY HELP	996.00	290.00	2,000.00	2,000.00	1,000.00	500.00	500.00	500.00	500.00

0100 - COUNTY GENERAL 62500 - PUBLIC DEFENDER	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget

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 may be necessary so that other clerical staff are not overburdened.

ORG TOTALS :	**67,063.03**	**49,604.03**	**67,296.00**	**67,296.00**	**57,914.94**	**110,604.00**	**70,655.00**	**75,655.00**	**75,655.00**
00862503 - PD SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	3,397.28	4,050.23	3,500.00	3,500.00	4,521.91	5,000.00	4,500.00	4,500.00	4,500.00

This line item funds the minimum supplies necessary to run the PublicDefender's Office based on the Public Defender estimate for FY2014. A detailed list of supplies is in the attached documentation forLineItem 30101 Supplies - Office

ORG TOTALS :	**3,397.28**	**4,050.23**	**3,500.00**	**3,500.00**	**4,521.91**	**5,000.00**	**4,500.00**	**4,500.00**	**4,500.00**
00862504 - PD RENTAL EXPENSE									
540201 - OFFICE RENTAL	37,442.28	37,442.28	3,120.00	3,120.00	3,120.19	0.00	0.00	0.00	0.00
ORG TOTALS :	**37,442.28**	**37,442.28**	**3,120.00**	**3,120.00**	**3,120.19**	**0.00**	**0.00**	**0.00**	**0.00**
00862505 - PD CAP OUTLAY EXPENSE									
550250 - BUILDING REMODELING	0.00	4,494.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550315 - DATA PROCESSING EQUIPMENT	7,012.64	11,382.13	10,300.00	10,300.00	5,164.27	11,300.00	9,660.00	9,660.00	9,660.00

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
62500 - PUBLIC DEFENDER									

Per Information Systems' recommendations, this line item request is for replacement of one (1) All-in-One computer and four (4) laptops. I.S. has also advised that software must be purchased for each of the new computers at a cost of $328.00 each. Additionally, the Public Defender Office is using 3 printers that will not be fixed when they need repair due to their age and obsolescence, and this request is to replace one of those printers in the upcoming fiscal year.

IS Recommendations

4 Laptops
$7,600.00
1 All-in-1 computer
$1,525.00
1 Printer w/extra paper tray
$ 520.00
5 Windows Office licenses
$1,640.00

Total
$11,300.00

For details of the IS Recommendations, please see the attached Line Item 50315 Data Processing Equipment.

550500 - OFFICE EQUIPMENT	0.00	4,262.92	1,100.00	1,100.00	2,685.43	500.00	500.00	500.00	500.00

This line item requests funds for three (3) additional telephones foradditional staff and to replace phones that are not functioning properly.

550700 - FURNITURE	861.00	9,015.54	2,500.00	2,500.00	3,231.33	880.00	880.00	880.00	880.00

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
62500 - PUBLIC DEFENDER	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**

This line item reflects the cost for replacement of a secretary chairthat is coming apart and an addition of a conference room table. Plusdelivery and set up.

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 :	**7,873.64**	**29,154.59**	**13,900.00**	**13,900.00**	**11,081.03**	**12,680.00**	**11,040.00**	**11,040.00**	**11,040.00**
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 :	**1,238,776.64**	**1,290,599.69**	**1,339,380.00**	**1,339,380.00**	**1,337,645.86**	**1,512,569.00**	**1,435,353.00**	**1,446,074.00**	**1,446,074.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
62700 - JURY COMMISSIONER	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
00662701 - JURY PERSONAL SERV EXPENSE									
510100 - OFFICIALS SALARY	5,037.73	4,997.59	5,118.00	5,118.00	5,727.41	5,000.00	5,000.00	5,000.00	5,000.00
As set by Board Resolution 2013-383									
510201 - CHIEF DEPUTYS SALARY	4,806.79	4,767.10	4,882.00	4,882.00	5,470.53	4,500.00	4,500.00	4,500.00	4,500.00
As Set by Board Resolution 2013-383									
510300 - REGULAR TIME SALARY	43,255.88	44,507.84	47,353.00	47,353.00	47,353.32	50,136.00	50,136.00	50,136.00	50,136.00
Salary is a reflection of Union contract regarding step increases									
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	3,500.79	3,663.53	3,871.00	3,871.00	3,952.39	4,025.00	4,025.00	4,025.00	4,025.00
511000 - SOCIAL SECURITY	3,735.14	3,689.97	4,387.00	4,387.00	4,051.87	4,562.00	4,562.00	4,562.00	4,562.00
ORG TOTALS :	**60,336.33**	**61,626.03**	**65,611.00**	**65,611.00**	**66,555.52**	**68,223.00**	**68,223.00**	**68,223.00**	**68,223.00**
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	57,325.74	63,802.62	60,000.00	60,000.00	40,867.29	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. No increase from prior budget year									
ORG TOTALS :	**57,325.74**	**63,802.62**	**60,000.00**	**60,000.00**	**40,867.29**	**60,000.00**	**60,000.00**	**60,000.00**	**60,000.00**
00662703 - JURY SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	1,175.31	1,004.56	1,200.00	1,200.00	1,733.32	1,500.00	1,500.00	1,500.00	1,500.00
Used to purchase envelopes, labels and jury cards and paper for 500+jury sommonses per month. Slight increase requested to cover increased printing costs									
ORG TOTALS :	**1,175.31**	**1,004.56**	**1,200.00**	**1,200.00**	**1,733.32**	**1,500.00**	**1,500.00**	**1,500.00**	**1,500.00**
00662705 - JURY CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	0.00	0.00	0.00	0.00	1,144.49	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

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
62700 - JURY COMMISSIONER									
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
550700 - FURNITURE	0.00	0.00	0.00	0.00	4,593.44	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**5,737.93**	**0.00**	**0.00**	**0.00**	**0.00**
00662707 - JURY 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 :	**118,837.38**	**126,433.21**	**126,811.00**	**126,811.00**	**114,894.06**	**129,723.00**	**129,723.00**	**129,723.00**	**129,723.00**

0100 - COUNTY GENERAL	FY 2012 and 2013		FY 2014			FY 2015			
63000 - CASA	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
01863001 - CASA PERSONAL SERV EXPENSE									
510300 - REGULAR TIME SALARY	64,618.42	86,190.82	113,559.00	113,559.00	113,529.27	117,681.00	117,681.00	117,681.00	117,681.00

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.

We have also had the opportunity of adding a part-time volunteer supervisor, funded by a grant through the Nebraska CASA Association.Thegrant was provided for fiscal year 2013-14 and has been renewed for 2014-15. This has allowed us to increase volunteer recruitment and still provide good levels of supervision to ensure quality work. Social security and Retirement contributions are made by the County and an additonal computer is part of this year's budget request.

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 Board has 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 traina therapy dog who will work in the Courthouse. Book-keeping for theSafe 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 taxaudit and State registration) are primarily paid by with CASA Programfunds, but as other Sarpy County services become involved these will be more equitably shared. Fund-raisers are held several times a year to maintain thses funds and expand the reach of County services by bringing in donated funds.

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 time are considerable. The CASA Staff facilitate all the pre-hearing conferenceson each new case of abuse and neglect for the Juvenile Court, and Paula Creps provides coordination for the Family Drug Treatment Court.

There is increasing evaluative evidence that CASA Programs nationally,save money by decreasing the length of time that a case is open, andreducing 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 continue to work with the UNO Grace Abbott School of Social Work to create an evaluation of the effectiveness of the Sarpy County program and theimpact of volunteers. This involves time and documentation, but it ishoped 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 28 years,and immensely proud of the impact that CASA volunteers have made on the lives of Sarpy County's most vulnerable children.

510400 - PART TIME SALARY	32,432.14	32,174.19	34,811.00	34,811.00	34,810.55	35,499.00	35,499.00	35,499.00	35,499.00

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	6,550.92	7,989.86	11,068.00	11,068.00	10,012.88	11,487.00	11,487.00	11,487.00	11,487.00

0100 - COUNTY GENERAL 63000 - CASA	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
For 2.75 FTE County staff and a .4 FTE grant funded position.									
511000 - SOCIAL SECURITY	6,866.53	8,578.53	12,544.00	12,544.00	11,943.08	13,018.00	13,018.00	13,018.00	13,018.00
For 2.75 FTE County staff and a .4 FTE grant funded position.									
ORG TOTALS :	**110,468.01**	**134,933.40**	**171,982.00**	**171,982.00**	**170,295.78**	**177,685.00**	**177,685.00**	**177,685.00**	**177,685.00**
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	3,127.50	3,052.65	3,000.00	3,000.00	3,037.90	4,000.00	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 pays a reduced rate to address the shortfall. Volunteers are sometimes visiting children placed in specialized (usually psychiatric) placements in Lincoln, Hastings or Sioux City, and occasionally children 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 this allows the CASA volunteer to report back to the court about the appropriateness of the placement and the needs of the children.									
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	325.00	325.00	360.00	360.00	360.00	360.00	360.00
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. there is a small increase from last 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 :	**3,437.50**	**3,362.65**	**3,325.00**	**3,325.00**	**3,397.90**	**4,360.00**	**3,360.00**	**3,360.00**	**3,360.00**
01863003 - CASA SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	1,460.18	1,201.33	1,200.00	1,200.00	848.65	1,500.00	1,500.00	1,500.00	1,500.00
This is an increase on what we had last year, but we are now working with an increased number of staff. We will always try to minimize the amount of office supplies we use, but we are providing supplies not only for 4 staff but also for more than 70 volunteers. We recently received a donation through the Safe Policy Corporation that allowed us to purchase more USB flash drives for the volunteers to help them safely and confidentially keep portable records about their children and minimize the use of paper files. We received a grant for a new printer in 2014, which we share with juvenile court staff to meet any color printing needs, and the CASA program has recently been given a scanner/printer/fax machine, that allows us to work more efficiently from separated offices.									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
63000 - CASA	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
530111 - SUPPLIES-FOOD & BEVERAGE	0.00	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	300.00	300.00	300.00	300.00
We did not request any budget for stationary last year, but are now in need of some letterhead and envelopes.									
530124 - PROGRAM SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,460.18**	**1,201.33**	**1,200.00**	**1,200.00**	**848.65**	**1,800.00**	**1,800.00**	**1,800.00**	**1,800.00**
01863005 - CASA CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	1,299.18	0.00	1,000.00	1,000.00	0.00	4,250.00	2,725.00	2,725.00	2,725.00
This is a big request. The IS department are recommending the replacement of two computers and this request is for three, one desk top and two all-in-ones. The grant-funded staff person, Candi Marcantel, has had to use her own computer for much of her work because the computer that we had available to her was very unreliable, despite the best efforts of the IS staff, and now that the grant has been renewed for another year it is essential that we make her work situatiion more acceptable.									
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,299.18**	**0.00**	**1,000.00**	**1,000.00**	**0.00**	**4,250.00**	**2,725.00**	**2,725.00**	**2,725.00**
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 :	**116,664.87**	**139,497.38**	**177,507.00**	**177,507.00**	**174,542.33**	**188,095.00**	**185,570.00**	**185,570.00**	**185,570.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
64100 - FACILITIES	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
01964101 - FACILITIES MGT PERS EXP									
510100 - OFFICIALS SALARY	89,403.06	88,420.95	87,063.00	87,063.00	87,062.04	88,804.00	92,220.00	92,220.00	92,220.00
FUNDING AMOUNT MATCHES FISCAL YEAR 2014 AND INCLUDES NO CONTRACT CHANGES.									
510300 - REGULAR TIME SALARY	504,451.88	532,027.94	581,086.00	581,086.00	574,731.45	604,539.00	604,539.00	604,539.00	604,539.00
MAINTAIN STAFF LEVELS EQUAL TO FY 2014; INCLUDES STEP INCREASES BUT NO CONTRACT CHANGES.									
510400 - PART TIME SALARY	0.00	0.00	0.00	0.00	4,489.54	0.00	0.00	0.00	0.00
NO FUNDING REQUIREMENT ANTICIPATED AT THIS TIME, HOWEVER, IF CONTRACT CUSTODIAL SERVICES DO NOT IMPROVE (GRETNA SHOP, PLATTEVIEW SHOP, TOURISM), IT MAY BE NECESSARY TO REPLACE CONTRACTOR WITH A PART-TIME EMPLOYEE POSITION; $2,700 ANNUAL COST SAVINGS COMPARED TO CLEANING CONTRACT.									
510435 - PAGER FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NO FUNDING REQUIREMENT ANTICIPATED.									
510450 - TEMPORARY HELP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NO FUNDING REQUIREMENT ANTICIPATED.									
510500 - OVERTIME	1,972.12	2,634.00	3,500.00	3,500.00	1,128.26	3,500.00	2,500.00	2,500.00	2,500.00
REQUEST FUNDS SIMILAR TO FISCAL YEAR 2014 EXPENDITURES.									
510901 - RETIREMENT CONTRIBUTIONS	40,033.45	41,979.79	45,336.00	45,336.00	44,744.19	47,037.00	47,200.00	47,200.00	47,200.00
REQUEST FUNDING EQUAL TO 6.75% OF TOTAL SALARIES.									
511000 - SOCIAL SECURITY	42,959.10	44,441.36	51,381.00	51,381.00	47,684.14	53,309.00	53,493.00	53,493.00	53,493.00
REQUEST FUNDING EQUAL TO 7.65% OF TOTAL SALARIES.									
511100 - UNIFORM ALLOWANCE	8,671.03	8,728.31	8,500.00	8,500.00	9,386.72	8,800.00	8,800.00	8,800.00	8,800.00
REQUESTED INCREASE COVERS REPLACEMENT UNIFORM SETS AND FUEL SURCHARGE.									
511300 - OTHER PERSONAL SERVICES	0.00	143.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NO FUNDING REQUIREMENT ANTICIPATED.									
ORG TOTALS :	**687,490.64**	**718,375.35**	**776,866.00**	**776,866.00**	**769,226.34**	**805,989.00**	**808,752.00**	**808,752.00**	**808,752.00**

01964102 - FACILITIES MGT OP EXP

0100 - COUNTY GENERAL 64100 - FACILITIES	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
520200 - TELEPHONE SERVICE	8,042.40	8,505.56	8,000.00	8,000.00	7,696.70	8,280.00	8,280.00	8,280.00	8,280.00
REQUEST FUNDS ANTICIPATED FOR NEW TELEPHONE POLICY.									
520602 - PHYSICAL DAMAGE	31.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NO FUNDING REQUIREMENT ANTICIPATED.									
521300 - BUILDING REPAIR	98,925.63	123,318.67	106,000.00	106,000.00	88,271.91	172,000.00	117,500.00	117,500.00	117,500.00
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 AND CARPENTRY 6) MISCELLANEOUS REPAIRS, SMALL TOOLS AND SUPPLIES 7) FLAGS 8) FINISHES (PATCH, PAINT, CARPET...) 9) REPLACE CARPET IN DISTRICT COURT JUDGES HALLWAY AND CHAMBERS 10) CANOPY - VEHICLE INSPECTION EAST ENTRY 11) REPAIR WALLPAPER IN COUNTY BOARD ROOM 12) PROFESSIONAL SERVICES FOR ANALYSIS/DESIGN TO REPAIR/REPLACE COUNTY BOARD ROOM CEILING 13) PURCHASE WAYFINDING DIRECTORIES IN THE COURTHOUSE AND ADMINISTRATION ADDITION 14) REPLACE CARPET IN THE ADULT PROBATION - DAY REPORTING CENTER - MEETING ROOM 15) REPAINT ADULT PROBATION - DAY REPORTING CENTER 16) REPAINT ELECTIONS OFFICE									
521302 - HIGHWAY DEPT MAINTENANCE	31,986.04	22,628.20	28,500.00	28,500.00	4,060.04	15,000.00	15,000.00	15,000.00	15,000.00
REQUEST FUNDING SIMILAR TO FISCAL YEAR 2014 EXPENDITURES PLUS FUNDING TO SUPPORT NEEDED BATHROOM AND BREAK ROOM IMPOROVEMENTS.									
521303 - JJC MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NO FUNDING REQUIREMENT ANTICIPATED.									
521304 - BULDING REPAIR - STADIUM	0.00	0.00	0.00	0.00	1,279.93	2,500.00	2,500.00	2,500.00	2,500.00
REQUEST MINIMUM FUNDING TO ASSIST WITH NON-CAPITAL REPAIRS.									
521320 - PARKING LOT REPAIR	14,105.00	1,398.62	10,000.00	10,000.00	5,472.28	15,000.00	10,000.00	10,000.00	10,000.00
REQUEST FUNDING FOR ANNUAL PARKING LOT MAINTENANCE: 1) SEAL COAT, PATCH AND STRIPE									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 64100 - FACILITIES	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
521350 - ANNEX COURTHOUSE REPAIRS	21,885.97	7,797.93	12,000.00	12,000.00	8,286.76	22,500.00	12,000.00	12,000.00	12,000.00
REQUEST FUNDS SIMILAR TO ANTICIPATED FISCAL YEAR 2014 EXPENDITURES PLUS THE FOLLOWING ITEMS: 1) LED LIGHTING RETROFIT ON BUILDING EXTERIOR 2) REPLACE VCT FLOORING IN EAST ANNEX BATHROOMS (DRUG TESTING & DHHS) 3) REPLACE FURNACE AND CONDENSING UNIT EAST ANNEX									
521401 - ROAD EQUIPMENT REPAIR	6,413.69	3,549.32	3,750.00	3,750.00	4,954.83	3,800.00	3,800.00	3,800.00	3,800.00
RECOMMEND FUNDING FOR FLEET EQUIPMENT REPAIR BASED ON FISCAL YEAR 2014 EXPENDITURES AND EQUIPMENT AGE.									
521600 - OTHER EQUIP REPAIR	952.70	1,734.76	1,500.00	1,500.00	360.20	500.00	500.00	500.00	500.00
THIS BUDGET LINE IS FOR REPAIR OF SMALL TOOLS AND EQUIPMENT.									
521700 - TRAVEL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NO FUNDING REQUIREMENT ANTICIPATED.									
521704 - TRAVEL EXPENSES-MILEAGE	581.34	628.63	500.00	500.00	497.84	500.00	500.00	500.00	500.00
REQUEST FUNDING SIMILAR TO PROJECTED FISCAL YEAR 2014 EXPENDITURES. THIS ITEM COVERS MILEAGE FOR AFTER HOURS EMERGENCY CALL-BACKS.									
521801 - DUES & SUBSCRIPTIONS	497.50	1,547.50	650.00	650.00	351.50	500.00	500.00	500.00	500.00
REQUEST MINIMUM FUNDING FOR THIS LINE ITEM.									
521802 - REGISTRATION AND TRAINING	0.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00
NO FUNDING REQUIREMENT ANTICIPATED.									
522000 - PRINTING & PUBLICATIONS	231.92	244.36	250.00	250.00	29.00	250.00	250.00	250.00	250.00
REQUEST FUNDING FOR ANTICIPATED ADA SELF EVALUATION AND TRANSITION PLANS.									
522200 - EXPRESS AND FREIGHT	0.00	69.38	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NO FUNDING REQUIREMENT ANTICIPATED.									
522505 - CONTRACTUAL SERVICES	63,298.89	65,857.69	60,000.00	60,000.00	85,611.03	80,000.00	75,000.00	75,000.00	75,000.00

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
64100 - FACILITIES	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
REQUEST FUNDS FOR THE FOLLOWING SERVICES: 1) HVAC FILTER CHANGES - $4,500 2) PEST CONTROL - $5,000 3) FIRE SUPRESSION SYSTEMS - $5,000 4) TRASH HAULING/RECYCLING - $6,600 5) MECHANICAL SYSTEMS WATER TREATMENT - $3,500 6) EMERGENCY GENERATORS TESTING AND INSPECTION - $4,000 7) ELEVATOR INSPECTIONS - $5,000 8) CHILLER SERVICE - $3,700 9) LAWN CARE - $9,500 10) CUSTODIAL SERVICE - $17,500 11) SNOW REMOVAL - $15,000									
524426 - HISTORICAL MUSEUM	8,261.80	7,233.22	6,000.00	6,000.00	2,422.51	6,000.00	4,000.00	4,000.00	4,000.00
RECOMMEND FUNDS SIMILAR TO FISCAL YEAR 2014 PROJECTED EXPENDITURES.									
529900 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NO FUNDING REQUIREMENT ANTICIPATED.									
529905 - TEMPORARY HELP	0.00	0.00	0.00	0.00	16,117.44	0.00	0.00	0.00	0.00
NO FUNDING REQUIREMENT ANTICIPATED.									
ORG TOTALS :	**255,214.39**	**244,513.84**	**237,650.00**	**237,650.00**	**225,411.97**	**326,830.00**	**249,830.00**	**249,830.00**	**249,830.00**
01964103 - FACILITIES MGT SUPPLY EXP									
530101 - SUPPLIES-OFFICE	4,276.53	3,084.51	3,000.00	3,000.00	6,397.66	9,000.00	4,500.00	4,500.00	4,500.00
REQUEST FUNDS NECESSARY TO SUPPORT A DEPARTMENT OF 23 PEOPLE PLUS THE FOLLOWING NECESSARY ITEMS: 1) BUILDING KEY MANAGEMENT SYSTEM, INCLUDING SOFTWARE AND STORAGE CABINET.									
530103 - SUPPLIES-JANITORIAL	48,467.55	35,448.52	34,000.00	34,000.00	45,470.66	43,000.00	40,000.00	40,000.00	40,000.00
REQUEST FUNDING SIMILAR TO PROJECTED FISCAL YEAR 2014 EXPENDITURES.									
530108 - SUPPLIES-ELECTRICAL	14,737.64	5,351.73	8,000.00	8,000.00	13,654.27	12,000.00	12,000.00	12,000.00	12,000.00
REQUEST FUNDING SIMILAR TO PROJECTED FISCAL YEAR 2014 EXPENDITURES, PLUS ADDITIONAL ELECTRICAL FOR ENERGY EFFICIENT LIGHTING PROJECTS.									
530208 - MATERIALS-LUMBER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NO FUNDING REQUIREMENT ANTICIPATED.									

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
64100 - FACILITIES	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
530209 - MACH & EQUIP FUEL	8,361.69	8,224.05	8,000.00	8,000.00	7,648.86	8,000.00	8,000.00	8,000.00	8,000.00
REQUEST FUNDING SIMILAR TO PROJECTED FISCAL YEAR 2014 EXPENDITURES.									
530213 - MATERIALS-EROSION CONTROL	4,910.45	5,931.82	7,500.00	7,500.00	12,580.30	10,000.00	8,000.00	8,000.00	8,000.00
REQUEST FUNDING FOR REQUIRED LANDSCAPE MAINTENANCE AND IMPROVEMENTS SIMILAR TO FISCAL YEAR 2014.									
ORG TOTALS :	**80,753.86**	**58,040.63**	**60,500.00**	**60,500.00**	**85,751.75**	**82,000.00**	**72,500.00**	**72,500.00**	**72,500.00**
01964105 - FACILITIES MGT CAP OUTLAY EXP									
550300 - MACHINERY EQUIPMENT	1,758.95	4,389.37	3,000.00	3,000.00	9,369.46	8,200.00	5,500.00	5,500.00	5,500.00
REQUEST FUNDING FOR THE FOLLOWING ITEMS: 1) RADIUS 300 SWEEPER 2) REPLACE 4 (EA) VACUUMS 3) PURCHASE CABLE DRAIN SNAKE									
550302 - PICKUP TRUCK	0.00	0.00	30,000.00	30,000.00	33,132.63	0.00	0.00	0.00	0.00
NO FUNDING REQUIREMENT ANTICIPATED.									
550315 - DATA PROCESSING EQUIPMENT	7,488.42	0.00	5,000.00	5,000.00	4,336.52	6,100.00	6,100.00	6,100.00	6,100.00
REQUEST FUNDING TO REPLACE 4 OFFICE COMPUTERS.									
550501 - RADIO EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NO FUNDING REQUIREMENT ANTICIPATED.									
550700 - FURNITURE	981.00	1,258.83	500.00	500.00	0.00	5,000.00	2,000.00	2,000.00	2,000.00
REQUEST FUNDING FOR MISCELLANEOUS FURNITURE, INCLUDING THE FOLLOWING ITEMS: 1) OFFICE TASK CHAIRS 2) STORAGE CABINETS FOR SMALL TOOLS, EQUIPMENT AND SUPPLIES									
551100 - OTHER EQUIPMENT	1,311.81	0.00	0.00	0.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00
PURCHASE PALLET RACKS FOR HOUSEKEEPING EFFORTS IN THE FACILITIES MANAGEMENT GARAGE.									
ORG TOTALS :	**11,540.18**	**5,648.20**	**38,500.00**	**38,500.00**	**46,838.61**	**22,800.00**	**17,100.00**	**17,100.00**	**17,100.00**
01964107 - FACILITIES MGT XFR EXP									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
64100 - FACILITIES									
NO FUNDING REQUIREMENT ANTICIPATED.									
ORG TOTALS :	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	1,034,999.07	1,026,578.02	1,113,516.00	1,128,516.00	1,127,228.67	1,237,619.00	1,148,182.00	1,148,182.00	1,148,182.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
64200 - PUBLIC PROP UTIL	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
03564202 - P PROP UTIL OTH OPERATING EXPE									
520501 - UTILITIES-LIGHT	435,418.65	427,801.49	506,000.00	506,000.00	438,383.33	506,000.00	506,000.00	506,000.00	506,000.00
2014Y EST = $460,000 PLUS 10% INCREASE FOR USAGE INCREASE FOR POTENTIAL HOTTER WEATHER.									
520502 - UTILITIES-WATER	42,925.09	51,795.00	58,000.00	58,000.00	52,992.64	58,000.00	58,000.00	58,000.00	58,000.00
2014 FY EST = $55,000 PLUS 5.0% FOR COST AND USAGE INCREASE. 2013 WASA VERY DRY YEAR AND ADDITIONAL WATERING WAS REQUIRED TO KEEP LAWNS AND PLANTS ALIVE.									
520503 - UTILITIES-HEATING FUELS	112,741.53	94,708.45	132,000.00	132,000.00	120,022.27	126,000.00	126,000.00	126,000.00	126,000.00
A COLD WINTER AS WELL AS PRICE AND USAGE INCREASE MUST BE TAKEN INTO ACCOUNT. BUDGETED AMOUNT IS BASED ON 2011 FY ACTUAL USAGE OF $120,000 PLUS 5% PRICE INCREASES.									
ORG TOTALS :	**591,085.27**	**574,304.94**	**696,000.00**	**696,000.00**	**611,398.24**	**690,000.00**	**690,000.00**	**690,000.00**	**690,000.00**
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 :	**591,085.27**	**574,304.94**	**696,000.00**	**696,000.00**	**611,398.24**	**690,000.00**	**690,000.00**	**690,000.00**	**690,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
64400 - JAIL MAINTENANCE	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
01964401 - JMAINT B&G PERSONAL SERV									
510300 - REGULAR TIME SALARY	118,053.28	118,881.52	127,201.00	127,201.00	127,201.27	131,095.00	131,095.00	131,095.00	131,095.00
MAINTAIN STAFFING LEVELS EQUAL TO FISCAL YEAR 2014; INCLUDES STEP INCREASES BUT NO CONTRACT CHANGES.									
510400 - PART TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NO FUNDING REQUIREMENT ANTICIPATED.									
510435 - PAGER FEES	559.19	451.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NO FUNDING REQUIREMENT ANTICIPATED.									
510500 - OVERTIME	2,387.90	2,333.13	2,000.00	2,000.00	1,212.85	1,000.00	1,000.00	1,000.00	1,000.00
REQUEST FUNDS FOR PLANNED OVERTIME AND EMERGENCY CALL-BACKS.									
510901 - RETIREMENT CONTRIBUTIONS	8,167.48	8,290.50	8,721.00	8,721.00	8,670.44	8,916.00	8,916.00	8,916.00	8,916.00
REQUEST FUNDING EQUAL TO 6.75% OF TOTAL SALARIES.									
511000 - SOCIAL SECURITY	8,838.17	8,831.20	9,884.00	9,884.00	9,193.69	10,105.00	10,105.00	10,105.00	10,105.00
REQUEST FUNDING EQUAL TO 7.65% OF TOTAL SALARIES.									
ORG TOTALS :	**138,006.02**	**138,788.13**	**147,806.00**	**147,806.00**	**146,278.25**	**151,116.00**	**151,116.00**	**151,116.00**	**151,116.00**
01964402 - JMAINT B&G OPER EXPENSE									
521300 - BUILDING REPAIR	47,024.73	50,332.76	55,000.00	55,000.00	46,064.87	116,400.00	98,000.00	98,000.00	98,000.00
REQUEST FUNDING FOR SCHEDULED AND UNANTICIPATED REPAIRS, INCLUDING THE FOLLOWING: 1) REPLACE 3 HEAT PUMPS. 2) REPLACE HOT WATER COIL IN LEVEL 1 EQUIPMENT ROOM. 3) PAINT BOOKING AREA.									
521600 - OTHER EQUIP REPAIR	0.00	852.55	500.00	500.00	0.00	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
NO FUNDING REQUIREMENT ANTICIPATED.									
522000 - PRINTING & PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
64400 - JAIL MAINTENANCE	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
NO FUNDING REQUIREMENT ANTICIPATED.									
522200 - EXPRESS AND FREIGHT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NO FUNDING REQUIREMENT ANTICIPATED.									
522505 - CONTRACTUAL SERVICES	6,748.97	10,928.85	15,000.00	15,000.00	15,005.57	16,140.00	16,140.00	16,140.00	16,140.00
REQUEST FUNDS SIMILAR TO PROJECTED FISCAL YEAR 2014 EXPENDITURES: 1) HVAC FILTER CHANGES - $1,360 2) PEST CONTROL - $1,470 3) FIRE SUPRESSION SYSTEMS - $2,100 4) TRASH HAULING/RECYCLING - $3,100 5) MECHANICAL SYSTEMS WATER TREATMENT - $2,450 6) EMERGENCY GENERATOR TESTING - $1,500 7) ELEVATOR INSPECTION - $3,100 8) CHILLER SERVICE - $1,060									
529900 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NO FUNDING REQUIREMENT ANTICIPATED.									
ORG TOTALS :	**53,773.70**	**62,114.16**	**70,500.00**	**70,500.00**	**61,070.44**	**133,040.00**	**114,640.00**	**114,640.00**	**114,640.00**
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
NO FUNDING REQUIREMENT ANTICIPATED.									
530103 - SUPPLIES-JANITORIAL	30,147.54	23,845.91	24,000.00	24,000.00	21,245.05	24,500.00	24,500.00	24,500.00	24,500.00
RECOMMEND FUNDING SIMILAR TO FY 2014 ANTICIPATED EXPENDITURES, INCLUDING AN OUTDOOR TRASH RECEPTACLE.									
530108 - SUPPLIES-ELECTRICAL	2,259.77	2,928.28	2,000.00	2,000.00	6,426.98	17,000.00	3,000.00	3,000.00	3,000.00
REQUEST FUNDS FOR ROUTINE ELECTRICAL SUPPLIES PLUS LED LIGHTING RETROFIT IN LEVEL 1 BOOKING AREA (CELLS, CORRIDORS, KITCHEN... THE RETROFIT WILL PRODUCE COST SAVINGS THROUGH ENERGY CONSERVATION AND REDUCED MAINTENANCE.									
530208 - MATERIALS-LUMBER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NO FUNDING REQUIREMENT ANTICIPATED.									
530209 - MACH & EQUIP FUEL	321.64	278.51	150.00	150.00	19.27	150.00	150.00	150.00	150.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
64400 - JAIL MAINTENANCE	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
RECOMMEND FUNDS SIMILAR TO FY 2014 ATICIPATED EXPENDITURES.									
ORG TOTALS :	**32,728.95**	**27,052.70**	**26,150.00**	**26,150.00**	**27,691.30**	**41,650.00**	**27,650.00**	**27,650.00**	**27,650.00**
01964405 - JMAINT B&G CAP OUTLAY EXPENSE									
550300 - MACHINERY EQUIPMENT	0.00	2,079.00	2,100.00	2,100.00	0.00	0.00	0.00	0.00	0.00
NO FUNDING REQUIREMENT ANTICIPATED.									
ORG TOTALS :	**0.00**	**2,079.00**	**2,100.00**	**2,100.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01964407 - JMAINT B&G TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	-10,500.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**-10,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**224,508.67**	**230,033.99**	**246,556.00**	**236,056.00**	**235,039.99**	**325,806.00**	**293,406.00**	**293,406.00**	**293,406.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 64450 - JJC MAINTENANCE	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
01964451 - JJC MAINT B&G PERSONAL SERV									
510300 - REGULAR TIME SALARY	37,899.68	39,401.02	40,526.00	40,526.00	40,592.39	43,352.00	43,352.00	43,352.00	43,352.00
MAINTAIN STAFFING LEVELS EQUAL TO FISCAL YEAR 2014.									
510400 - PART TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NO PART TIME FUNDING REQUIREMENT.									
510435 - PAGER FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NO PAGER FEE REQUIREMENT									
510500 - OVERTIME	45.00	36.34	100.00	100.00	71.10	100.00	100.00	100.00	100.00
REQUEST MINIMUM FUNDING FOR EMERGENCY CALL-BACKS AND SNOW REMOVAL.									
510901 - RETIREMENT CONTRIBUTIONS	2,561.37	2,662.04	2,742.00	2,742.00	2,744.95	2,933.00	2,933.00	2,933.00	2,933.00
REQUEST FUNDS EQUAL TO 6.75% OF TOTAL SALARIES.									
511000 - SOCIAL SECURITY	2,705.32	2,723.70	3,108.00	3,108.00	2,789.23	3,324.00	3,324.00	3,324.00	3,324.00
REQUEST FUNDS EQUAL TO 7.65% OF TOTAL SALARIES.									
ORG TOTALS :	**43,211.37**	**44,823.10**	**46,476.00**	**46,476.00**	**46,197.67**	**49,709.00**	**49,709.00**	**49,709.00**	**49,709.00**
01964452 - JJC MAINT B&G OPER EXPENSE									
521300 - BUILDING REPAIR	14,294.15	28,235.40	17,000.00	17,000.00	8,225.87	27,000.00	25,000.00	25,000.00	25,000.00
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	7,458.80	10,325.80	11,000.00	11,000.00	15,392.39	15,000.00	14,000.00	14,000.00	14,000.00

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
64450 - JJC MAINTENANCE	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
REQUEST FUNDS SIMILAR TO PROJECTED FISCAL YEAR 2014 EXPENDITURES FOR THE FOLLOWING ITEMS: 1) SNOW REMOVAL - $2,700 2) HVAC FILTER CHANGES - $1,385 3) PEST CONTROL - $1,070 4) FIRE SUPRESSION SYSTEMS -$1,330 5) TRASH HAULING/RECYCLING - $1,740 6) LAWN CARE SERVICE -$2,000 7) MECHANICAL SYSTEMS WATER TREATMENT - $770 8) GENERATOR TESTING AND INSPECTION - $1,575 9) CHILLER TESTING AND INSPECTION - $560									
ORG TOTALS :	**21,752.95**	**38,561.20**	**28,000.00**	**28,000.00**	**23,618.26**	**42,000.00**	**39,000.00**	**39,000.00**	**39,000.00**
01964453 - JJC MAINT B&G SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
REQUEST MINIMUM FUNDING FOR OFFICE SUPPLIES.									
530103 - SUPPLIES-JANITORIAL	5,665.51	7,523.64	6,350.00	6,350.00	5,120.57	7,000.00	6,350.00	6,350.00	6,350.00
REQUEST FUNDS SIMILAR TO PROJECTED FISCAL YEAR 2014 EXPENDITURES.									
530108 - SUPPLIES-ELECTRICAL	649.74	892.16	200.00	200.00	402.01	200.00	200.00	200.00	200.00
REQUEST MINIMUM FUNDING FOR ELECTRICAL SUPPLIES.									
530213 - MATERIALS-EROSION CONTROL	0.00	70.76	500.00	500.00	2,001.82	2,000.00	1,000.00	1,000.00	1,000.00
REQUEST MINIMUM FUNDING FOR NEEDED LANDSCAPE MAINTENANCE AND IMPROVEMENTS.									
ORG TOTALS :	**6,315.25**	**8,486.56**	**7,050.00**	**7,050.00**	**7,524.40**	**9,300.00**	**7,650.00**	**7,650.00**	**7,650.00**
01964455 - JJC MAINT B&G CAP OUTLAY EXPEN									
550300 - MACHINERY EQUIPMENT	0.00	0.00	350.00	350.00	0.00	4,300.00	3,000.00	3,000.00	3,000.00
RECOMMEND FUNDING TO PURCHASE THE FOLLOWING NECESSARY ITEMS: A. MINI PRO CARPET EXTRACTOR B. NSS CHARGER 1500 BURNISHER C. POWER WASHER D. PLUMBING DRAIN SNAKE									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
64450 - JJC MAINTENANCE	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
ORG TOTALS :	**0.00**	**0.00**	**350.00**	**350.00**	**0.00**	**4,300.00**	**3,000.00**	**3,000.00**	**3,000.00**
01964457 - JJC MAINT B&G TRANSFER									
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 :	**71,279.57**	**91,870.86**	**81,876.00**	**78,376.00**	**77,340.33**	**105,309.00**	**99,359.00**	**99,359.00**	**99,359.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
64460 - SHERIFF ADMIN	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
01964461 - SHERIFF ADMIN MAINT PERS EXP									
510300 - REGULAR TIME SALARY	58,926.01	61,099.01	64,130.00	64,130.00	64,514.36	68,158.00	68,158.00	68,158.00	68,158.00
MAINTAIN STAFFING LEVELS EQUAL TO FISCAL YEAR 2014; DOES NOT INCLUDE CONTRACT INCREASES.									
510400 - PART TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NO PART TIME FUNDING REQUIREMENT ANTICIPATED.									
510435 - PAGER FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NO FUNDING REQUIREMENT ANTICIPATED.									
510500 - OVERTIME	0.00	0.00	100.00	100.00	0.00	100.00	100.00	100.00	100.00
RECOMMEND MINIMUM FUNDING FOR EMERGENCY CALL-BACKS AND SCHEDULED AFTER-HOURS WORK.									
510901 - RETIREMENT CONTRIBUTIONS	3,977.48	4,124.18	4,336.00	4,336.00	4,354.88	4,607.00	4,607.00	4,607.00	4,607.00
REQUEST FUNDS EQUAL TO 6.75% OF TOTAL SALARIES.									
511000 - SOCIAL SECURITY	4,046.89	4,174.66	4,914.00	4,914.00	4,499.61	5,222.00	5,222.00	5,222.00	5,222.00
REQUEST FUNDS EQUAL TO 7.65% OF TOTAL SALARIES.									
ORG TOTALS :	**66,950.38**	**69,397.85**	**73,480.00**	**73,480.00**	**73,368.85**	**78,087.00**	**78,087.00**	**78,087.00**	**78,087.00**
01964462 - SHERIFF ADMIN MAINT OP EXP									
521300 - BUILDING REPAIR	11,163.86	8,271.94	7,300.00	7,300.00	10,160.11	17,050.00	12,000.00	12,000.00	12,000.00
TYPICAL DAILY MAINTENANCE REQUIREMENTS INCLUDING THE FOLLOWING ANTICIPATED WORK: 1) FLAG REPLACEMENT 2) HARDWARE 3) ELECTRICAL REPAIRS 4) PLUMBING REPAIRS 5) MECHANICAL REPAIRS 6) MISCELLANEOUS REPAIRS 7) SCHEDULED REPAIRS 8) SMALL TOOLS AND EQUIPMENT									
522505 - CONTRACTUAL SERVICES	3,973.64	7,990.19	9,900.00	9,900.00	9,605.79	11,000.00	10,000.00	10,000.00	10,000.00

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
64460 - SHERIFF ADMIN	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
SERVICE CONTRACTS: 1) SNOW REMOVAL - $3,000 2) HVAC FILTERS - $900 3) PEST CONTROL - $1,900 4) FIRE SUPRESSION SYSTEMS - $1,500 5) TRASH HAULING/RECYCLING - $900 6) MECHANICAL SYSTEMS WATER TREATMENT - $1,800 7) EMERGENCY GENERATOR TESTING AND INSPECTION - $800									
ORG TOTALS :	**15,137.50**	**16,262.13**	**17,200.00**	**17,200.00**	**19,765.90**	**28,050.00**	**22,000.00**	**22,000.00**	**22,000.00**
01964463 - SHERIFF ADMIN MAINT SUP EXP									
530101 - SUPPLIES-OFFICE	118.80	116.96	150.00	150.00	0.00	150.00	150.00	150.00	150.00
RECOMMEND MINIMUM FUNDING FOR OFFICE SUPPLIES.									
530103 - SUPPLIES-JANITORIAL	6,047.11	2,124.07	2,850.00	2,850.00	1,292.90	1,500.00	1,500.00	1,500.00	1,500.00
RECOMMEND FUNDING FOR ANTICIPATED SUPPLIES, INCLUDING: 1) PAPER PRODUCTS 2) CHEMICALS 3) TRASH LINERS 4) CLEANING SUPPLIES									
530108 - SUPPLIES-ELECTRICAL	1,604.36	97.56	350.00	350.00	395.35	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	2,650.00	2,650.00	925.00	16,400.00	8,000.00	8,000.00	8,000.00
FUNDING FOR NECESSARY LANDSCAPE REPAIR AND UPGRADE; INCLUDES REMOVALOF EXISTING WEED BEARING MATERIAL AND REPLACING WITH NATIVE GRASSES.									
ORG TOTALS :	**7,770.27**	**2,338.59**	**6,000.00**	**6,000.00**	**2,613.25**	**18,400.00**	**10,000.00**	**10,000.00**	**10,000.00**
01964465 - SHERIFF ADMIN MAINT CAP OUTLAY									
550300 - MACHINERY EQUIPMENT	6,369.13	0.00	1,500.00	1,500.00	0.00	3,014.00	3,014.00	3,014.00	3,014.00
RECOMMEND FUNDING FOR THE FOLLOWING ITEMS: 1. CARPET EXTRACTOR 2. BACKPACK SPRAYER FOR LANDSCAPING									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 64460 - SHERIFF ADMIN	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
ORG TOTALS :	**6,369.13**	**0.00**	**1,500.00**	**1,500.00**	**0.00**	**3,014.00**	**3,014.00**	**3,014.00**	**3,014.00**
01964467 - SHERIFF ADMIN MAINT XFR EXP									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	-1,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**-1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**96,227.28**	**87,998.57**	**98,180.00**	**97,180.00**	**95,748.00**	**127,551.00**	**113,101.00**	**113,101.00**	**113,101.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
64500 - EXTENSION	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 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	35,065.97	35,978.60	37,341.00	37,341.00	38,181.33	40,423.00	40,423.00	40,423.00	40,423.00
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	2,366.90	2,428.53	2,520.00	2,520.00	2,577.18	2,729.00	2,729.00	2,729.00	2,729.00
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	2,665.08	2,734.92	2,857.00	2,857.00	2,903.43	3,092.00	3,092.00	3,092.00	3,092.00
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 :	**40,097.95**	**41,142.05**	**42,718.00**	**42,718.00**	**43,661.94**	**46,244.00**	**46,244.00**	**46,244.00**	**46,244.00**
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 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
64500 - EXTENSION	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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	74,610.00	74,054.00	62,976.00	62,976.00	62,976.00	66,417.00	66,417.00	66,417.00	66,417.00
CONTRACT WITH DOUGLAS COUNTY FOR JOINT DOUGLAS/SARPY EXTENSION OFFICE(SEE ATTACHMENT)									
ORG TOTALS :	**74,610.00**	**74,054.00**	**62,976.00**	**62,976.00**	**62,976.00**	**66,417.00**	**66,417.00**	**66,417.00**	**66,417.00**
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	18,853.36	19,253.40	19,687.00	19,687.00	19,620.04	20,053.00	20,053.00	20,053.00	20,053.00
EXTENSION PAYS 1/3 OF THE BELLINO BUILDING RENT & COMMON AREA MAINTENANCE. $4,020 + $960 X 8 MOS X 1/3 = $13,280; $4,100 + $980 X 4 MOS X 1/3 = $6,773 TOTAL $20,053									
ORG TOTALS :	**18,853.36**	**19,253.40**	**19,687.00**	**19,687.00**	**19,620.04**	**20,053.00**	**20,053.00**	**20,053.00**	**20,053.00**
03364505 - EXTENSION CAP OUTLAY EXPENSE									
550250 - BUILDING REMODELING	0.00	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 :	**0.00**	**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	1,000.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 64500 - EXTENSION	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
ORG TOTALS :	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	133,561.31	134,449.45	125,381.00	126,381.00	126,257.98	132,714.00	132,714.00	132,714.00	132,714.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 64800 - OTHER INTRAGOVT'L	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
03564802 - OTHER INTRA OTH OPER EXPENSE									
520100 - POSTAL SERVICES	300,871.83	297,332.71	315,000.00	315,000.00	207,223.56	315,000.00	315,000.00	315,000.00	315,000.00
PROJECTED COST FOR 2014 FY = $300,000 PLUS 5% FOR VOLUME INCREASE									
520200 - TELEPHONE SERVICE	176,000.83	212,453.49	240,000.00	240,000.00	193,982.55	256,000.00	256,000.00	256,000.00	256,000.00
PROJECTED COST FOR 2014 FY = $215,000 PLUS 5% FOR VOLUME INCREASE. THIS LINE ITEM INCLUDES LONG DISTANCE, LOCAL SERVICE, TRUNK LINES, MAINTENANCE COSTS. NEW CIRCUIT PACKS ARE ALSO PERIODICALLY ADDED. PLUS ADD $30,000 FOR VOIP CONVERSION (SEE ATTACHMENT).									
521200 - OFFICE EQUIPMENT REPAIR	42,666.05	39,280.37	45,000.00	45,000.00	37,574.99	42,000.00	42,000.00	42,000.00	42,000.00
THIS LINE ITEM IS USED TO PAY REPAIR COSTS ON COMPUTERS 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 $3000 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	61,563.07	61,247.36	70,000.00	70,000.00	56,847.69	67,000.00	67,000.00	67,000.00	67,000.00
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 2014 FY = $57,000. 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 :	**581,101.78**	**610,313.93**	**670,000.00**	**670,000.00**	**495,628.79**	**680,000.00**	**680,000.00**	**680,000.00**	**680,000.00**
03564803 - OTHER INTRA OTH SUPPLY									
530101 - SUPPLIES-OFFICE	30,311.91	32,507.95	38,500.00	38,500.00	29,249.60	35,000.00	35,000.00	35,000.00	35,000.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 64800 - OTHER INTRAGOVT'L	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
PAPER COSTS FOR ALL COUNTY COPY MACHINES PROJECTED COST FOR 2014FY = $32,000, PLUS 10% COST & USAGE INCREASE = $35,000									
ORG TOTALS :	**30,311.91**	**32,507.95**	**38,500.00**	**38,500.00**	**29,249.60**	**35,000.00**	**35,000.00**	**35,000.00**	**35,000.00**
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	63,382.85	55,302.46	67,000.00	67,000.00	49,269.32	63,000.00	63,000.00	63,000.00	63,000.00
THIS COVERS RENTAL COSTS FOR MOST COUNTY COPIERS. PROJECTED COST FOR 2014 FY = $60,000. IN ADDITION WE ARE PURCHASING COPIERS THAT HAVE SCANNING AND FAXING CAPABILITIES BECAUSE THIS IS A MORE EFFICIENT WAY TOGO. WE ARE SHIFTING TO THE CASH PURCHASE OF NEW MACHINES INSTEAD OF PAYING HIGH INTEREST RATES ON LEASED MACHINES.									
ORG TOTALS :	**63,382.85**	**55,302.46**	**67,000.00**	**67,000.00**	**49,269.32**	**63,000.00**	**63,000.00**	**63,000.00**	**63,000.00**
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 :	**674,796.54**	**698,124.34**	**775,500.00**	**775,500.00**	**574,147.71**	**778,000.00**	**778,000.00**	**778,000.00**	**778,000.00**

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
65100 - SHERIFF	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
01065101 - SHERIFF PERSONAL SERV									
510100 - OFFICIALS SALARY	112,410.40	111,775.69	114,570.00	114,570.00	114,570.17	120,492.00	120,492.00	120,492.00	120,492.00
DAVIS - $114,570. This line item for the annual salary of the Sheriffper County agreement.									
510200 - DEPUTYS SALARY	106,253.31	106,481.44	109,144.00	109,144.00	109,143.58	115,311.00	115,311.00	115,311.00	115,311.00
JONES, M. @ 13 pay periods - $55,936 LONDON @ 13 pay period - $59,375This line item for the annual salary of the Chief Deputy.									
510300 - REGULAR TIME SALARY	678,111.94	650,441.11	650,688.00	650,688.00	655,748.96	693,822.00	693,822.00	693,822.00	693,822.00
KUCER, CAPTAIN - $102,484 DAMEWOOD, DEPUTY - $67,714 EATON, SERGEANT - $82,937 FJELSTAD, SERGEANT - $82,322 GRIGER, LIEUTENANT - $92,754 ROSEMANN, DEPUTY - $68,549 SHUKIS, LIEUTENANT - $92,519 WALLER, DEPUTY - $65,336 This line item is for the sworn personnel assigned to the Administration Division.									
510301 - REGULAR TIME SALARY ADMIN	183,112.24	183,869.16	190,564.00	190,564.00	190,563.96	252,669.00	198,472.00	198,472.00	198,472.00
JACOBS, S - $80,787 BOGNER - $71.844 RITTER, K. - $42,014 PROPOSED ITTECH SUPPORT - $53,134 This line item is for the annual salary of thestaff support assigned to the Administration Division. IS-CP									
510305 - REG TIME SALARY CLERICAL	559,075.96	558,892.02	575,861.00	575,861.00	568,314.88	586,151.00	586,151.00	586,151.00	586,151.00

0100 - COUNTY GENERAL 65100 - SHERIFF	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
BRANDT, ACCOUNT CLERK - $51,196 CHASE, B., STAFF SUPPORT - $46,655 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, STAFF SUPPORT - $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
510401 - PART TIME ADMINISTRATIVE	3,071.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510500 - OVERTIME	47,590.29	76,527.37	40,000.00	40,000.00	51,772.35	47,250.00	46,818.00	46,818.00	46,818.00
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	1,444.58	495.78	2,000.00	2,000.00	247.89	2,000.00	1,040.00	1,040.00	1,040.00
This line item increase based on recent fiscal year history.									
510502 - OVERTIME-COURT	89.81	0.00	50.00	50.00	0.00	100.00	0.00	0.00	0.00
This line item is for personnel attending court outside of their scheduled duty hours.									
510503 - OVERTIME-TRAINING	1,793.54	1,325.08	2,500.00	2,500.00	1,167.20	2,500.00	1,560.00	1,560.00	1,560.00
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	132,698.61	132,858.04	132,142.00	132,142.00	132,599.62	142,499.00	138,628.00	138,628.00	138,628.00
511000 - SOCIAL SECURITY	122,933.65	122,395.43	128,931.00	128,931.00	122,670.08	139,253.00	134,921.00	134,921.00	134,921.00
511100 - UNIFORM ALLOWANCE	10,233.80	18,869.57	20,320.00	20,320.00	21,947.46	22,320.00	22,000.00	22,000.00	22,000.00

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
65100 - SHERIFF	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
10 deputies x $900 2 civilians x $660 8 new hire deputies x $1,500									
ORG TOTALS :	**1,958,819.38**	**1,963,930.69**	**1,966,770.00**	**1,966,770.00**	**1,968,746.15**	**2,124,367.00**	**2,059,215.00**	**2,059,215.00**	**2,059,215.00**
01065102 - SHERIFF OPER EXPENSE									
520200 - TELEPHONE SERVICE	4,979.67	4,575.52	5,200.00	5,200.00	5,137.43	5,500.00	5,500.00	5,500.00	5,500.00
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	945.84	952.38	1,200.00	1,200.00	991.36	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	0.00	0.00	250.00	250.00	0.00	250.00	0.00	0.00	0.00
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	653.98	286.10	1,500.00	1,500.00	632.41	1,500.00	1,000.00	1,000.00	1,000.00
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	9,906.27	14,213.93	13,000.00	13,000.00	12,193.74	13,000.00	11,000.00	11,000.00	11,000.00
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 · Four (4) 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	238.20	3,187.44	1,500.00	1,500.00	804.79	1,500.00	1,500.00	1,500.00	1,500.00

0100 - COUNTY GENERAL 65100 - SHERIFF	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
This line item is for annual maintenance agreement for physical fitness equipment ($600); along with repair of door locks, pagers, & any non office equipment, security cameras.									
521701 - TRAVEL EXPENSES-MEALS	1,146.67	2,123.59	2,500.00	2,500.00	1,300.90	2,500.00	1,500.00	1,500.00	1,500.00
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	2,968.48	2,302.98	2,500.00	2,500.00	1,532.24	2,500.00	2,000.00	2,000.00	2,000.00
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	1,084.60	1,248.50	1,500.00	1,500.00	0.00	1,500.00	1,000.00	1,000.00	1,000.00
This line item is for commercial travel for associated departmental business. Please also see 521701.									
521704 - TRAVEL EXPENSES-MILEAGE	2,224.32	2,015.19	2,100.00	2,100.00	1,628.73	2,100.00	1,800.00	1,800.00	1,800.00
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.									
521705 - VEHICLE RENTAL	297.23	156.59	200.00	200.00	0.00	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	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	4,987.52	4,811.90	5,000.00	5,000.00	3,541.00	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	1,299.85	808.71	1,000.00	1,000.00	1,558.66	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	5,982.00	5,968.09	6,500.00	6,500.00	6,095.79	4,700.00	4,700.00	4,700.00	4,700.00
This line item is for costs associated with printing of departmental forms & stationary items.									

0100 - COUNTY GENERAL 65100 - SHERIFF	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
522200 - EXPRESS AND FREIGHT	155.71	175.70	500.00	500.00	337.80	500.00	300.00	300.00	300.00
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	405.00	31,000.00	3,040.00	3,040.00	13,448.00	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	113.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522914 - HIRING COSTS	6,750.06	16,002.31	25,000.00	25,000.00	23,516.19	25,000.00	22,500.00	22,500.00	22,500.00
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	3,859.89	5,602.05	6,100.00	6,100.00	3,655.00	6,100.00	5,000.00	5,000.00	5,000.00
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	850.06	90.17	100.00	100.00	52.56	100.00	100.00	100.00	100.00
Any costs not covered in the designate line items.									
ORG TOTALS :	**48,849.33**	**95,521.15**	**78,690.00**	**78,690.00**	**76,426.60**	**77,190.00**	**68,340.00**	**68,340.00**	**68,340.00**

01065103 - SHERIFF SUPPLY EXPENSE

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 65100 - SHERIFF	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
530100 - SUPPLIES	5,186.02	5,196.54	5,500.00	5,500.00	5,074.39	5,500.00	5,000.00	5,000.00	5,000.00

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	8,564.84	8,534.19	9,000.00	9,000.00	8,989.33	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	500.00	500.00	500.00	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	54,788.31	22,322.98	21,995.00	21,995.00	16,279.05	24,950.00	22,500.00	22,500.00	22,500.00

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 131 x $108 = $14,148

· 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

Cleaning/Range supplies $400
Targets Online Qualification targets $400

Ballistic Vest replacement (4 x $625 = $2,500) (6 x $750 = $4,500)
· Miscellaneousor damaged supplies $1,000

530127 - FIRST-AID	0.00	255.00	500.00	500.00	475.65	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

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
65100 - SHERIFF	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
530209 - MACH & EQUIP FUEL	17,017.73	17,934.66	18,500.00	18,500.00	14,821.88	13,200.00	13,200.00	13,200.00	13,200.00
This line item is for fuel for those vehicles assigned to the Admin Division fleet as noted in line item 521400.									
ORG TOTALS :	**85,906.90**	**54,593.37**	**55,995.00**	**55,995.00**	**46,140.30**	**53,650.00**	**50,700.00**	**50,700.00**	**50,700.00**
01065104 - SHERIFF RENTAL EXPENSE									
540200 - EQUIPMENT RENTAL	1,976.02	2,976.42	2,500.00	2,500.00	3,025.27	3,400.00	3,400.00	3,400.00	3,400.00
This line item is for the department's 2 copier machines monthly copyexpenditure.									
ORG TOTALS :	**1,976.02**	**2,976.42**	**2,500.00**	**2,500.00**	**3,025.27**	**3,400.00**	**3,400.00**	**3,400.00**	**3,400.00**
01065105 - SHERIFF CAP OUTLAY EXPENSE									
550200 - BUILDING	0.00	101.36	0.00	0.00	0.00	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	22,000.00	22,000.00	23,008.00	0.00	0.00	0.00	0.00
550315 - DATA PROCESSING EQUIPMENT	20,546.03	13,775.08	7,050.00	7,050.00	5,925.08	22,800.00	13,000.00	13,000.00	13,000.00
This line item is for the purchase of data processing equipment whichis mainly due to updating old and out of warranty items. County IS guidelines · Replace thirteen (13) out of warranty computer @ $1,600 $20,800 Miscellaneous equipment (keyboards, mice, hardware not covered) $2,000									
550320 - MOBILE COMMAND CENTER	192.28	500.00	1,000.00	1,000.00	907.15	1,000.00	500.00	500.00	500.00
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	92.84	448.35	5,075.00	5,075.00	5,870.94	3,500.00	2,000.00	2,000.00	2,000.00

0100 - COUNTY GENERAL 65100 - SHERIFF	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
Hand held spotlight GPS Antenna for Nav system Marker Bouys Underwater camera ATV Helmet Mustang suits Personal cold weather gear									
550326 - NEGOTIATIONS EQUIPMENT	0.00	0.00	500.00	500.00	0.00	500.00	0.00	0.00	0.00
· Monitoring phone headset (2) · Monitoring speakers (2) · Dry Erase Board (1) Scribing/note supplies									
550327 - FIELD FORCE EQUIPMENT	285.00	356.32	885.00	885.00	867.00	3,000.00	1,000.00	1,000.00	1,000.00
Replace all out of date respirator canisters in gas masks. Replace any bad seals/gaskets in gas masks.									
550329 - HONOR GUARD EQUIPMENT	0.00	0.00	1,154.00	1,154.00	1,161.45	1,335.00	1,335.00	1,335.00	1,335.00
The Sarpy County Sheriff's Office Honor Guard currently has 15 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). · 5 hard sided cases for ceremonial rifles $1,000 · Gloves $115 · Black rifle slings for rifles $220									
550500 - OFFICE EQUIPMENT	1,302.20	698.05	800.00	800.00	825.50	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	0.00	484.30	975.00	975.00	75.60	975.00	500.00	500.00	500.00
This line item is used to purchase new and replace radio items. · Fifteen (15) portable radio batteries 15 @ $ 65 $ 975									
550524 - ESU EQUIPMENT	2,500.18	2,687.52	7,070.00	7,070.00	6,657.50	9,612.00	5,500.00	5,500.00	5,500.00

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
65100 - SHERIFF									

The Emergency Service Unit and its sixteen (16) 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.

(2,000) 9mm practice rounds
(4,000) 40mm practice rounds
(8,000) 45mm practice rounds
(6,000) 223 rifle practice rounds
(1,800) 308 rifle practice rounds
(200) 223 rifle duty rounds

Additionally money is also requested to repair or replace broken equipment and to purchase items that are routinely worn outor used such as batteries for scopes, sights and weapon mounted flashlights. Headsetsa and microphones that interface with the older radios which are still in service but will need repair due to the rigors ofthe use.

550700 - FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	3,709.96	3,710.00	10,380.00	10,380.00	10,261.40	13,260.00	10,380.00	10,380.00	10,380.00

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
- AppArrest $1,290
- AIM annual maintenance $2,500
- OSL Payroll/TA support $6,000*
- PMDC Desktop $1,770

*NOTE*This includes $1000 portion of support for the 911 Center

551400 - MISCELLANEOUS EQUIPMENT	17.69	0.00	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 :	**28,646.18**	**22,760.98**	**56,989.00**	**56,989.00**	**55,559.62**	**56,882.00**	**35,115.00**	**35,115.00**	**35,115.00**
01065107 - SHERIFF TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	-1,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**-1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**2,124,197.81**	**2,139,782.61**	**2,160,944.00**	**2,159,944.00**	**2,149,897.94**	**2,315,489.00**	**2,216,770.00**	**2,216,770.00**	**2,216,770.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
65200 - COUNTY ATTORNEY	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
00965201 - CTY ATTY PERSONAL SERV									
510100 - OFFICIALS SALARY	128,585.31	130,859.30	137,131.00	137,131.00	137,130.76	144,037.00	144,037.00	144,037.00	144,037.00
510200 - DEPUTYS SALARY	123,640.31	126,934.08	133,017.00	133,017.00	133,017.04	139,716.00	139,716.00	139,716.00	139,716.00
Tricia Freeman's salary is computed at 97% of Lee's.									
510202 - OTHER DEPUTYS SALARIES	1,518,885.46	1,544,333.64	1,592,160.00	1,592,160.00	1,548,887.87	1,716,492.00	1,594,895.00	1,625,295.00	1,625,295.00
510300 - REGULAR TIME SALARY	574,018.04	552,390.69	607,675.00	607,675.00	600,868.96	622,861.00	622,861.00	622,861.00	622,861.00
Support staff salaries.									
510307 - REGULAR TIME SALARY	43,623.00	3,648.53	42,060.00	42,060.00	38,965.12	41,414.00	41,414.00	41,414.00	41,414.00
Litigation Support Specialist's salary.									
510400 - PART TIME SALARY	27,320.48	33,805.94	30,000.00	30,000.00	26,793.09	30,000.00	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	3,958.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510500 - OVERTIME	1,437.03	33.75	0.00	0.00	0.00	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	163,210.44	161,702.84	171,588.00	171,588.00	167,781.80	181,880.00	173,672.00	175,274.00	175,274.00
Includes supplemental retirement for attorneys.									
511000 - SOCIAL SECURITY	172,816.62	171,535.31	194,466.00	194,466.00	179,167.72	206,131.00	196,829.00	199,155.00	199,155.00
ORG TOTALS :	**2,753,536.69**	**2,729,202.26**	**2,908,097.00**	**2,908,097.00**	**2,832,612.36**	**3,082,531.00**	**2,943,424.00**	**2,977,752.00**	**2,977,752.00**
00965202 - CTY ATTY OPER EXPENSE									
520200 - TELEPHONE SERVICE	1,990.12	2,301.24	2,500.00	2,500.00	2,530.52	6,000.00	3,610.00	3,610.00	3,610.00
Includes cell phone service for County Attorney and data plan chargesfor the Chief Deputy; as well as for any needed office phone replacement & repair and planned attorney cell phone upgrades (see attached).									
520800 - OFFICIAL BONDS	260.00	100.00	250.00	250.00	180.00	250.00	250.00	250.00	250.00

0100 - COUNTY GENERAL

65200 - COUNTY ATTORNEY

	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521700 - TRAVEL EXPENSES	11,650.92	9,262.51	7,500.00	7,500.00	15,718.07	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	8,182.76	9,808.73	7,500.00	7,500.00	11,110.92	11,200.00	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. Our office pays a subsidy to the NE County Attorney's Assoc. which will increase to $300 per attorney next year (total of $7,200 for 24 attorneys); this is a mandatory fee owed to the Assoc. & does not result in any actual credit for training hours by our individual attorneys. $694 in costs sustained to send ourprosecutor to a DV conference was reimbursed to us by Heartland Family Service & deposited into the County's general fund (see attached).									
522401 - COURT APPOINT	0.00	2,117.70	0.00	0.00	5,171.00	2,000.00	2,000.00	2,000.00	2,000.00
An Acting County Attorney must occasionally be appointed to prosecute a case when our office has a conflict of interest. The District Court judges sometimes require our office to pay these fees.									
522500 - CONSULTING FEES	6,000.00	6,000.00	3,000.00	3,000.00	6,037.50	6,000.00	0.00	0.00	0.00
522901 - LAW ENFORCEMENT	76,189.58	82,434.74	80,000.00	80,000.00	55,656.46	80,000.00	70,000.00	70,000.00	70,000.00
The County Attorney is responsible for paying all law enforcement related costs.									
522904 - OUT-OF-STATE EDUCATION	0.00	102.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522913 - AUTOPSY COSTS	146,947.12	155,433.91	95,000.00	95,000.00	84,838.89	95,000.00	90,000.00	90,000.00	90,000.00
The County Attorney is responsible for any coroner related costs and autopsy costs.									
522915 - DRUG TESTING	27,021.00	29,423.00	21,000.00	21,000.00	31,412.00	22,000.00	22,000.00	22,000.00	22,000.00
Our office is responsible for all costs associated with drug testing by law enforcement in Sarpy County.									
524469 - PROJECT LEAD PROGRAM	0.00	0.00	0.00	0.00	0.00	1,200.00	0.00	0.00	0.00
This is an estimate of expenses our office will incur relative to the Project LEAD Program, an educational program which we are hoping to pilot this year in a 5th grade classroom at an area elementary schoolto be determined later at a meeting with the school district.									
526700 - COUNTY LAW LIBRARY	3,513.41	1,299.51	2,000.00	2,000.00	3,308.89	3,200.00	3,200.00	3,200.00	3,200.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
65200 - COUNTY ATTORNEY	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
These funds are used for updating our statute books, as well as ordering new books.									
527001 - BAR DUES	13,346.00	14,587.00	12,500.00	12,500.00	8,436.00	9,254.00	4,776.00	4,826.00	4,826.00
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 Offutt Advisory Council, Omaha Bar Assn. and other organizations.									
529900 - MISCELLANEOUS	0.00	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
ORG TOTALS :	**295,100.91**	**312,870.34**	**231,250.00**	**231,250.00**	**224,400.25**	**246,104.00**	**210,836.00**	**210,886.00**	**210,886.00**
00965203 - CTY ATTY SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	9,571.02	6,991.09	7,500.00	7,500.00	6,526.84	7,500.00	7,500.00	7,500.00	7,500.00
To pay for all office supply needs. It is unknown at this time how the new purchasing system will impact our supply costs.									
ORG TOTALS :	**9,571.02**	**6,991.09**	**7,500.00**	**7,500.00**	**6,526.84**	**7,500.00**	**7,500.00**	**7,500.00**	**7,500.00**
00965205 - CTY ATTY CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	14,935.41	16,286.64	15,350.00	15,350.00	25,597.93	23,304.00	15,904.00	15,904.00	15,904.00
See attached.									
550500 - OFFICE EQUIPMENT	3,444.70	3,932.37	9,675.00	9,675.00	7,372.03	14,980.00	14,980.00	14,980.00	14,980.00
We pay a monthly user fee for our office copier/scanner and $1,300 per year for a maintenance/emergency service contract for our two Lektriever file storage/retrieval systems. One of the Lektrievers is in anextremely dilapidated condition and should be replaced. It would cost $12,000 for a refurbished unit to be delivered & installed (see attached).									
550700 - FURNITURE	953.07	537.00	1,000.00	1,000.00	658.54	5,000.00	1,000.00	3,000.00	3,000.00
We have re-purposed existing furniture and have acquired items from surplus when available, however unanticipated furniture and/or repairs may be needed. In addition, we are anticipating it would cost appx. $4,000 to furnish offices for the two new attorneys (desk, desk chair, file cabinet, two client chairs & bookcase for each).									
551309 - DATA PROCESSING SOFTWARE	16,417.00	13,512.20	13,187.00	13,187.00	33,963.67	12,378.00	12,378.00	12,378.00	12,378.00
We pay Software Unlimited user fees in the amount of $744 per month for our Case Management System. Additionally, we pay an annual fee of appx. $3,000 for data base/server maintenance.									
ORG TOTALS :	**35,750.18**	**34,268.21**	**39,212.00**	**39,212.00**	**67,592.17**	**55,662.00**	**44,262.00**	**46,262.00**	**46,262.00**
00965207 - CTY ATTY 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 65200 - COUNTY ATTORNEY	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
ORG TOTALS :	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	3,093,958.80	3,083,331.90	3,186,059.00	3,186,059.00	3,131,131.62	3,391,797.00	3,206,022.00	3,242,400.00	3,242,400.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
65400 - INVESTIGATIONS	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 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	103,567.06	102,249.40	102,484.00	102,484.00	102,484.40	108,529.00	108,529.00	108,529.00	108,529.00

DAGANAAR - $102,484
This line item is for the assigned Captain in theInvestigations Division.

510202 - OTHER DEPUTYS SALARIES	831,446.64	800,201.96	823,837.00	823,837.00	826,262.60	1,057,098.00	878,082.00	878,082.00	878,082.00

BARRALL, DEPUTY- $63,041
BENAK, DEPUTY- $68,550
CORE, DEPUTY - $62,926
ERHART, K. DEPUTY - $68,550
GRABOWSKI, LIEUTENANT - $92,754
HARRAH,DEPUTY - $67,714
JONES, K. DEPUTY - $65,116
MORRISSEY, DEPUTY - $67,714
SHILLER, DEPUTY - $68,169
SPURGEON, DEPUTY - $67,714
TEUSCHER,SERGEANT - $82,322
VOSS, SERGEANT - $82,937
(Shortage in Drug Enforcement 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	45,949.56	45,538.44	46,655.00	46,655.00	46,655.40	48,016.00	48,016.00	48,016.00	48,016.00

MATTHIES - $46,655
This line item is for Clerical support staff assigned to the Investigations Division.

510317 - REG TIME	98,645.16	100,163.72	104,665.00	104,665.00	105,549.68	148,615.00	109,688.00	109,688.00	109,688.00

0100 - COUNTY GENERAL

65400 - INVESTIGATIONS

	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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 3,839 total items received in 2013. This is a 128% 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 17,312 in 2013 for a 109% increase of items being held in our property room facility. We have not added another employee to the Property/Evidence Unit in over 13 years and in order to properlykeep 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

510400 - PART TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510500 - OVERTIME	97,504.96	109,008.47	97,500.00	97,500.00	99,079.33	100,000.00	101,439.00	101,439.00	101,439.00

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. In 2012 we had 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 similartype case occurrence that is always a possibility and one that can never be predicted.

510501 - OVERTIME-HOLIDAY	465.86	0.00	500.00	500.00	0.00	500.00	0.00	0.00	0.00

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	73.58	334.52	500.00	500.00	0.00	500.00	520.00	520.00	520.00

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.
No increase in this line item is requested.

510503 - OVERTIME-TRAINING	269.44	700.74	1,000.00	1,000.00	720.43	1,000.00	1,040.00	1,040.00	1,040.00

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.
No increase in this line item is requested.

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
65400 - INVESTIGATIONS	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
510901 - RETIREMENT CONTRIBUTIONS	100,434.97	100,461.42	99,973.00	99,973.00	104,343.18	124,190.00	105,986.00	105,986.00	105,986.00
511000 - SOCIAL SECURITY	86,337.12	84,464.70	90,051.00	90,051.00	88,680.92	112,016.00	95,419.00	95,419.00	95,419.00
511100 - UNIFORM ALLOWANCE	13,900.57	12,130.27	13,020.00	13,020.00	16,410.09	13,680.00	16,000.00	16,000.00	16,000.00

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.
No increase in this line item is requested.

ORG TOTALS :	**1,378,594.92**	**1,355,253.64**	**1,380,185.00**	**1,380,185.00**	**1,390,186.03**	**1,714,144.00**	**1,464,719.00**	**1,464,719.00**	**1,464,719.00**
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	7,102.20	7,644.94	8,000.00	8,000.00	7,982.90	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.
No increase in this lineitem is requested.

520201 - COMPUTER ACCESS	0.00	0.00	150.00	150.00	0.00	0.00	0.00	0.00	0.00
520400 - RADIO REPAIR	0.00	393.00	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	0.00	0.00	0.00	150.00	0.00	0.00	0.00

No increase is requested in this line item.

521400 - AUTO MAINTENANCE	20,054.62	7,756.45	12,500.00	12,500.00	12,568.87	12,500.00	12,500.00	12,500.00	12,500.00

Maintenance costs have risen for several of our older cars.
No increase in this line item is requested.

521701 - TRAVEL EXPENSES-MEALS	2,383.00	1,545.00	1,500.00	1,500.00	1,525.60	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	2,278.28	3,119.96	3,000.00	3,000.00	2,953.89	3,000.00	2,500.00	2,500.00	2,500.00

See justification statement 521801.

521703 - TRANS-COMMERCIAL	991.00	280.30	1,500.00	1,500.00	436.39	1,500.00	1,000.00	1,000.00	1,000.00

0100 - COUNTY GENERAL 65400 - INVESTIGATIONS	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
See justification statement 521801.									
521704 - TRAVEL EXPENSES-MILEAGE	0.00	0.00	0.00	0.00	5.16	0.00	0.00	0.00	0.00
521705 - VEHICLE RENTAL	124.38	0.00	150.00	150.00	0.00	150.00	150.00	150.00	150.00
See justification statement 521801.									
521706 - TRAVEL EXP-PARKING AND	0.00	160.00	150.00	150.00	185.25	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	7,219.00	6,009.00	7,500.00	7,500.00	7,386.90	7,500.00	6,500.00	6,500.00	6,500.00

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	41.78	0.00	50.00	50.00	55.01	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	20,043.50	21,402.10	25,000.00	25,000.00	21,823.76	25,000.00	23,000.00	23,000.00	23,000.00

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.
No increase in this line item is requested.

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
65400 - INVESTIGATIONS	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
523061 - MEDICAL	0.00	0.00	150.00	150.00	0.00	150.00	0.00	0.00	0.00

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.
No increase in this line item is requested.

524412 - BUY MONEY	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

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 since 2011 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.
No increase in this line item is requested.

529900 - MISCELLANEOUS	2.00	90.95	100.00	100.00	0.00	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 :	**64,239.76**	**52,401.70**	**63,750.00**	**63,750.00**	**59,316.73**	**63,750.00**	**59,450.00**	**59,450.00**	**59,450.00**

01065403 - INVEST SH SUPPLY EXPENSE

530100 - SUPPLIES	1,332.93	1,519.21	1,500.00	1,500.00	1,471.19	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.
No increase in this line item is requested.

530101 - SUPPLIES-OFFICE	2,243.71	2,553.40	2,500.00	2,500.00	2,496.56	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.
No increase in this line item is requested.

530112 - SUPPLIES-LAW ENFORCEMENT	650.60	999.27	1,000.00	1,000.00	996.72	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.
No increase inthis line item is requested.

530209 - MACH & EQUIP FUEL	24,375.96	25,905.96	31,452.00	31,452.00	26,553.74	33,025.00	28,000.00	28,000.00	28,000.00

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 :	**28,603.20**	**30,977.84**	**36,452.00**	**36,452.00**	**31,518.21**	**38,025.00**	**33,000.00**	**33,000.00**	**33,000.00**

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
65400 - INVESTIGATIONS	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
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	14,525.68	15,686.29	16,560.00	16,560.00	17,077.12	17,885.00	17,885.00	17,885.00	17,885.00

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 increase in rent and our portion of the increase is 8% or $1,325.

ORG TOTALS :	**14,525.68**	**15,686.29**	**16,560.00**	**16,560.00**	**17,077.12**	**17,885.00**	**17,885.00**	**17,885.00**	**17,885.00**
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	10,523.48	28,060.84	27,652.00	27,652.00	26,978.00	28,152.00	8,652.00	8,652.00	8,652.00

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 #410 - 2002 Chevy Impala with 110,200 miles
Unit #403 - 2003 Chevy Impala with 110,100 miles
Unit #408 - 2003 Chevy Impala with 75,500 miles

550315 - DATA PROCESSING EQUIPMENT	8,596.28	5,936.68	6,100.00	6,100.00	4,088.75	20,500.00	10,075.00	10,075.00	10,075.00

- As per recommendation of Sarpy County IS, we need to replace the following items.
- Replace nine (9) out of warranty desktop computers @ $1,800 ea = $16,200
- Replace two (2) printers @ $900 ea $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	1,690.00	1,804.00	2,010.00	2,010.00	930.00	930.00	930.00	930.00	930.00

Lynx Secure Digital Evidence Management Software Annual Toll free support and maintenance fee $930

Decrease is due to cancelling i2 Analyst’s Notebook Annual Support & Maintenance renewal fee

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 65400 - INVESTIGATIONS	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
ORG TOTALS :	**20,809.76**	**35,801.52**	**35,762.00**	**35,762.00**	**31,996.75**	**49,582.00**	**19,657.00**	**19,657.00**	**19,657.00**
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
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**1,506,773.32**	**1,490,120.99**	**1,532,709.00**	**1,532,709.00**	**1,530,094.84**	**1,883,386.00**	**1,594,711.00**	**1,594,711.00**	**1,594,711.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
65600 - ROAD PATROL	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
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	103,802.06	99,334.28	99,334.00	99,334.00	99,334.28	103,169.00	103,169.00	103,169.00	103,169.00
LONDON, CAPTAIN @ 13 PAY PERIODS = $50,750 VACANT CAPTAIN @ 13 PAY PERIODS = $46,473 This line item is for the salary of the Patrol Division Commander.									
510202 - OTHER DEPUTYS SALARIES	3,189,360.25	3,219,295.71	3,257,560.00	3,257,560.00	3,215,131.33	3,454,921.00	3,454,921.00	3,454,921.00	3,454,921.00

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
65600 - ROAD PATROL									

Fifty (50) existing deputy positions.

ANDERSON, M. DEP
$65,781
ARKO, DEP
$59,077
ASHBY, DEP
$48,433
BETSWORTH, SGT
$75,753
BISHOP, SGT
$82,702
BOLDT, SGT
$81,422
BRISKY, DEP
$65,336
BUCHANNAN, SGT
$82,702
BUCKLEY, DEP
$43,135
COOMBS, DEP
$65,336
COTTON, DEP
$63,769
CRAIG, K. DEP
$58,181
CREE, DEP
$67,269
CULLER, LT
$92,754
DEMARQUE, DEP
$65,781
ERHART, M. LT
$92,754
FREEBORN, DEP
$66,236
FULLER, DEP
$65,336

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
65600 - ROAD PATROL									

FURBY, LT
$90,122
HERRICK, DEP
$67,269
HERSHEY, DEP
$43,135
HILLABRAND, SGT
$81,422
HURT, DEP
$58,181
JANDA, J. DEP
$67,269
JOHNSON, DEP
$67,714
KRECKLOW, SGT
$79,521
LASONDE, DEP
$53,248
LEENERTS, DEP
$74,903
LEWIS, DEP
$43,135
LINGNAU, DEP
$43,135
MARESH, DEP
$65,781
MERRITT, DEP
$33,308
MILANDER, DEP
$67,269
MILLER, K.DEP
$66,616
NORDBROCK, DEP
$47,537
O'HARA-CRIST, DEP
$66,851
OLIVER, SGT
$39,988
PASCHALL, DEP

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
65600 - ROAD PATROL	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
$55,380 PERCIFIELD, DEP $51,155 RICHARDS, LT $89,531 ROBERTS, R., DEP $65,336 SCHRAMM, DEP $43,135 SMITH,E., DEP $65,781 SORENSEN, B., DEP $54,845 TAGUE, DEP $67,269 TOPIL, SGT $82,937 VAIL, DEP $62,762 WALKEWICZ, DEP $57,579 WHEELER, R.,SGT $82,702 WRIGLEY, J., DEP $62,926									
510300 - REGULAR TIME SALARY	0.00	69,102.76	71,253.00	71,253.00	71,253.36	72,651.00	72,651.00	72,651.00	72,651.00
RAINGE, COMM RELATIONS - $71,253									
510500 - OVERTIME	284,066.50	260,970.21	250,000.00	250,000.00	243,279.57	268,000.00	260,100.00	260,100.00	260,100.00

· 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 past 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, Emergency Services Unit and Accident Reconstruction Unit).
Overtime expended on the road patrol in FY12 & FY13 was $284,067 and $260,970, respectively.The projected overtime costs for FY14 is $253,000.

510501 - OVERTIME-HOLIDAY	79,701.29	81,822.74	80,000.00	80,000.00	70,139.18	77,000.00	75,949.00	75,949.00	75,949.00
Per the FOP contract, there are ten annual holidays.									
510502 - OVERTIME-COURT	6,420.59	4,370.87	5,500.00	5,500.00	2,065.17	4,000.00	2,601.00	2,601.00	2,601.00

0100 - COUNTY GENERAL 65600 - ROAD PATROL	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
Overtime cost for off-duty deputies who are subpoenaed to criminal court and civil proceedings.									
510503 - OVERTIME-TRAINING	21,048.97	13,614.02	16,000.00	16,000.00	20,865.92	18,000.00	18,727.00	18,727.00	18,727.00
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	1,785.97	2,295.40	2,000.00	2,000.00	715.25	1,400.00	1,456.00	1,456.00	1,456.00
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	319,578.96	325,062.29	328,983.00	328,983.00	325,962.02	339,445.00	338,607.00	338,607.00	338,607.00
511000 - SOCIAL SECURITY	270,377.70	273,666.99	289,296.00	289,296.00	271,617.60	298,042.00	297,310.00	297,310.00	297,310.00
511100 - UNIFORM ALLOWANCE	44,713.03	37,545.96	44,500.00	44,500.00	52,489.27	49,560.00	54,400.00	54,400.00	54,400.00
46 deputies X $900 = $41,400 5 deputies X $1,500 = $7,500 1 non-swornemployee X $660 = $660									
ORG TOTALS :	**4,320,855.32**	**4,387,081.23**	**4,444,426.00**	**4,444,426.00**	**4,372,852.95**	**4,686,188.00**	**4,679,891.00**	**4,679,891.00**	**4,679,891.00**
01065602 - ROAD PAT SH OPER EXPENSE									
520200 - TELEPHONE SERVICE	10,179.39	9,584.50	8,950.00	8,950.00	9,209.88	9,900.00	9,900.00	9,900.00	9,900.00
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 eight cards is $3,648. 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, and three deputies assigned to the School Resource Unit ($6,250).									
520400 - RADIO REPAIR	4,944.45	689.19	4,000.00	4,000.00	2,441.51	1,000.00	1,000.00	1,000.00	1,000.00
Repairs to the mobile and portable radios. (Approximately 87 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	116,091.02	93,482.84	105,000.00	105,000.00	90,482.16	100,000.00	100,000.00	100,000.00	100,000.00
The road patrol division has 36 cruisers and two trailers.									

0100 - COUNTY GENERAL 65600 - ROAD PATROL	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
521600 - OTHER EQUIP REPAIR	4,332.42	3,101.07	3,000.00	3,000.00	4,946.39	3,775.00	3,775.00	3,775.00	3,775.00

· Semi-annual preventative maintenance and electrical safety inspections on nine Automated External Defibrillators (AED's) ($775).· Expected repairs to the mobile data computers (MDC's), which are approximately five years old. ($2,000) Miscellaneous repairs to radar units, digital cameras and preliminary breath test devices ($1,000).

521701 - TRAVEL EXPENSES-MEALS	3,160.80	2,135.30	3,000.00	3,000.00	2,238.40	2,600.00	2,600.00	2,600.00	2,600.00

· The Honor Guard Unit currently has fifteen (15) deputies. On a rotating basis, two honor guard members attend annual specializedtraining to maintain proficiency within the unit. The closest honor guard course is in Goshen, IN. 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	2,333.91	1,609.93	3,850.00	3,850.00	2,231.77	2,800.00	2,800.00	2,800.00	2,800.00

See justification for 521701 (see above).

521703 - TRANS-COMMERCIAL	469.70	60.00	1,500.00	1,500.00	492.50	1,000.00	1,000.00	1,000.00	1,000.00

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	400.00	400.00	0.00	200.00	200.00	200.00	200.00

See justification for 521701 (see above).

521706 - TRAVEL EXP-PARKING AND	26.25	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	4,949.00	5,448.82	5,400.00	5,400.00	5,591.00	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	10,369.61	7,885.71	9,500.00	9,500.00	9,390.30	9,000.00	7,500.00	7,500.00	7,500.00

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	216.24	118.69	150.00	150.00	161.62	150.00	150.00	150.00	150.00

Shipping costs for equipment repairs.

529900 - MISCELLANEOUS	2,025.60	0.00	100.00	100.00	20,223.47	100.00	100.00	100.00	100.00

Any cost not covered in the designated line items.

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 65600 - ROAD PATROL	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
ORG TOTALS :	**159,098.39**	**124,116.05**	**144,850.00**	**144,850.00**	**147,409.00**	**135,925.00**	**134,425.00**	**134,425.00**	**134,425.00**
01065603 - ROAD PAT SH SUPPLY EXPENSE									
530100 - SUPPLIES	1,626.81	1,988.78	1,800.00	1,800.00	1,907.34	1,950.00	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	1,579.17	1,013.28	1,200.00	1,200.00	1,244.20	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.									
530112 - SUPPLIES-LAW ENFORCEMENT	4,009.74	11,586.60	2,925.00	2,925.00	2,826.81	3,350.00	3,350.00	3,350.00	3,350.00
· Our goal is to replace the Road Patrol's old Tasers over the next three years. Each Taser and accompanying equipment (batteries, cartridges & holsters) cost $1,000 apiece (2 X $1,000 = $2,000). · Batteries and cartridges for existing Tasers ($600). Miscellaneous supplies such as rescue blankets, flashlight replacements, road spike replacements, flexible handcuffs, law enforcement barrier tape and lockout tools ($750).									
530127 - FIRST-AID	729.55	662.89	650.00	650.00	568.50	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	263,527.32	230,646.15	234,000.00	234,000.00	233,250.53	255,000.00	230,000.00	230,000.00	230,000.00
In the last four calendar years, the road patrol has driven the following miles: · 2011 - 821,935 · 2012 - 821,214 · 2013 - 767,080 This request is based on miles driven and fuel expenditures.									
ORG TOTALS :	**271,472.59**	**245,897.70**	**240,575.00**	**240,575.00**	**239,797.38**	**262,150.00**	**237,000.00**	**237,000.00**	**237,000.00**
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	263,489.62	257,092.12	220,441.00	220,441.00	219,661.32	229,634.00	229,634.00	229,634.00	229,634.00
Cruiser Payments: · Eight cruisers purchased in 2013 (12 monthly payments @ $9,611 = $115,332). · Eight cruisers purchased in 2014 (12 monthly payments @ $9,648 = $114,180). · Requesting to order eight replacement cruisers in January 2015, with an expected delivery date of May 2015. One payment for the new cruisers, with an estimated cost of $28,100 apiece, will be made in June 2015 (1 month payment @ $9,637 = $9,637).									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 65600 - ROAD PATROL	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
550315 - DATA PROCESSING EQUIPMENT	15,708.77	14,999.21	17,600.00	17,600.00	17,531.63	27,800.00	21,625.00	21,625.00	21,625.00

· Upon the recommendation from the County IS department, replace eight (8) desktop computers that are out-of-warranty (8 X $1,600 =$12,800).
· The road patrol has twenty-five (25) mobile datacomputers (MDC's) that are approximately five-years-old and they are nearing the end of their life expectancy. Furthermore, these MDC's run on the Windows XP operating system, which is no longer supported by Microsoft. Consequently, these MDC's are more prone to software viruses. A plan, which will take years to complete, has been implemented to phase out the antiquated MDC's that still have Windows XP. Four newMDC's are requested for FY15 (4 X $3,500 = $14,000.) Miscellaneous hardware equipment that has to be replaced throughout the year ($1,000).

550319 - SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550323 - BIKE EQUIPMENT	496.93	443.99	500.00	500.00	344.11	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	998.95	990.10	1,300.00	1,300.00	196.88	520.00	520.00	520.00	520.00

Annual replacement of portable radio batteries (8 X $65 = $520).

550700 - FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551100 - OTHER EQUIPMENT	30,226.46	37,853.73	34,150.00	34,150.00	40,741.70	36,900.00	31,900.00	31,900.00	31,900.00

· Purchase one digital in-car video camera through the State of NE Hwy Safety grant. The camera costs $4,400; however, the Sheriff's Office will only pay $1,100 because the grant will cover the balance (1 X $1,100 = $1,100).
· Replace two antiquated overhead lightbars that have rotating halogen light bulbs with new lightbars thatcontain LED light bulbs. The halogen lightbars are obsolete and finding replacement parts is becoming more difficult (2 X $2,000 = $4,000).
· Eight old cruisers will soon be replaced with new Ford Interceptor utility vehicles (expected delivery date of May 2014). According to the Fleet Services Manager, the following equipment is needed:
Ø LED lights for the side mirrors, headlights and taillights ($10,700)
Ø Fog lamps ($1,500)
Ø Park interlock security devices (8 X $100 = $800)
Ø Lightbar mounting brackets (8 X $48 X $384)
Ø Siren and lightbar control modules (2 X $885 = $1,770)
Ø Aluminum containment boxes for the electronics and wiring (8 X $444 = $3,552)
Ø The inmate cages from the old Ford Crown Victoria's cruisers will not fit in the new utility vehicles (8 X $1,389 = $11,112) Other miscellaneous equipment for cruisers, e.g., radar brackets, antennas, floor mats andbug shields ($2,000).

551309 - DATA PROCESSING SOFTWARE	0.00	899.00	2,470.00	2,470.00	1,144.10	3,865.00	3,000.00	3,000.00	3,000.00

· Two licenses for Premier Mobile Data Computer software (2 @$895=$1,790).
· License renewal for accident reconstruction FX3 software ($900).
· Annual upgrade to the crash data retrieval software that is used for investigations involving fatalities andserious injuries ($925). Miscellaneous software purchases ($250).

ORG TOTALS :	**310,920.73**	**312,278.15**	**276,461.00**	**276,461.00**	**279,619.74**	**299,219.00**	**287,179.00**	**287,179.00**	**287,179.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
65600 - ROAD PATROL									
01065607 - ROAD PAT SH TRANSFER EXPENSE									
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 :	**5,062,347.03**	**5,069,373.13**	**5,106,312.00**	**5,056,312.00**	**5,039,679.07**	**5,383,482.00**	**5,338,495.00**	**5,338,495.00**	**5,338,495.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
65700 - SHERIFF MERIT COMM	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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	200.00	200.00	200.00
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	13.00	13.00	13.00
RETIREMENT @ 6.75%									
511000 - SOCIAL SECURITY	0.00	0.00	31.00	31.00	0.00	31.00	15.00	15.00	15.00
SOCIAL SECURITY AT 7.65%									
ORG TOTALS :	**0.00**	**0.00**	**458.00**	**458.00**	**0.00**	**458.00**	**228.00**	**228.00**	**228.00**
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	21.40	10.75	0.00	0.00	32.25	0.00	0.00	0.00	0.00
522000 - PRINTING & PUBLICATIONS	53.50	281.30	100.00	100.00	315.48	100.00	100.00	100.00	100.00
PUBLIC MEETING NOTICES & APPLICANT NOTICES									
522500 - CONSULTING FEES	0.00	1,500.00	15,000.00	15,000.00	1,500.00	15,000.00	10,000.00	10,000.00	10,000.00
CONSULTANTS USED TO ASSIST WITH PROMOTIONAL TESTING. TWO TESTS ARE ANTICIPATED FOR THE 2014 FY.									
522505 - CONTRACTUAL SERVICES	6,604.92	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
526115 - AWARDS & PRESENTATIONS	0.00	0.00	100.00	100.00	150.00	100.00	100.00	100.00	100.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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 :	**6,679.82**	**1,792.05**	**15,300.00**	**15,300.00**	**1,997.73**	**15,300.00**	**10,300.00**	**10,300.00**	**10,300.00**
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 :	**6,679.82**	**1,792.05**	**15,758.00**	**15,758.00**	**1,997.73**	**15,758.00**	**10,528.00**	**10,528.00**	**10,528.00**

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
65800 - VEHICLE INSPECTION	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
01065801 - VEH INS SH PERSONAL SERV EXP									
510300 - REGULAR TIME SALARY	87,701.96	88,372.84	92,638.00	92,638.00	92,592.32	95,108.00	95,108.00	95,108.00	95,108.00
JONES, R. - $46,639 LANE - $46,639									
510400 - PART TIME SALARY	4,497.05	2,818.66	3,000.00	3,000.00	4,495.83	2,003.00	2,003.00	2,003.00	2,003.00
FISHER, M. - $2,003 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	0.00	1,514.73	750.00	750.00	287.89	1,500.00	500.00	500.00	500.00
Overtime is occasionally incurred when one vehicle inspector has to work extra hours because the other vehicle inspector is on vacation, comp, or sick leave. These extra hours include an ESO working out of class.									
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	5,919.72	6,082.05	6,506.00	6,506.00	6,572.74	6,656.00	6,589.00	6,589.00	6,589.00
511000 - SOCIAL SECURITY	6,691.75	6,875.62	7,374.00	7,374.00	7,431.85	7,544.00	7,467.00	7,467.00	7,467.00
511100 - UNIFORM ALLOWANCE	768.61	544.11	500.00	500.00	933.22	1,320.00	500.00	500.00	500.00
This line item represents uniform allowance for 2 full-time non-sworn personnel.									
ORG TOTALS :	**105,579.09**	**106,208.01**	**110,768.00**	**110,768.00**	**112,313.85**	**114,131.00**	**112,167.00**	**112,167.00**	**112,167.00**
01065802 - VEH INS SH OPER EXPENSE									
521400 - AUTO MAINTENANCE	100.82	392.11	600.00	600.00	75.31	700.00	500.00	500.00	500.00
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

0100 - COUNTY GENERAL 65800 - VEHICLE INSPECTION	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
Any costs not covered in the designated line items.									
ORG TOTALS :	**100.82**	**392.11**	**700.00**	**700.00**	**75.31**	**800.00**	**600.00**	**600.00**	**600.00**
01065803 - VEN INS SH SUPPLY EXPENSE									
530100 - SUPPLIES	1,195.29	1,124.52	300.00	300.00	0.00	300.00	300.00	300.00	300.00
Supplies other than office.									
530101 - SUPPLIES-OFFICE	132.31	97.83	600.00	600.00	346.65	400.00	300.00	300.00	300.00
Funds needed for necessary office 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	903.73	844.61	900.00	900.00	781.09	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 :	**2,231.33**	**2,066.96**	**1,800.00**	**1,800.00**	**1,127.74**	**1,600.00**	**1,500.00**	**1,500.00**	**1,500.00**
01065805 - VEH INS SH CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	1,410.14	0.00	950.00	950.00	845.00	950.00	500.00	500.00	500.00
Replace out of warranty printer # 005024. Estimated expenditures of hardware upgrades to include replacing keyboards, mice, broken printers; not covered in Information Systems repair budget.									
550700 - FURNITURE	0.00	0.00	400.00	400.00	426.00	300.00	300.00	300.00	300.00
Estimated expenditure to replace one chair.									
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 :	**11,410.14**	**10,000.00**	**11,350.00**	**11,350.00**	**11,271.00**	**11,250.00**	**10,800.00**	**10,800.00**	**10,800.00**
01065807 - VEH INS SH TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
65800 - VEHICLE INSPECTION									
DEPT TOTALS :	119,321.38	118,667.08	124,618.00	125,618.00	124,787.90	127,781.00	125,067.00	125,067.00	125,067.00

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
65850 - TOW LOT	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
01065851 - TOW LOT SH PERSONAL SERV EXP									
510300 - REGULAR TIME SALARY	0.00	0.00	0.00	0.00	0.00	40,841.00	0.00	0.00	0.00

FOX - $40,054

The increase in monies over the past 9 ½ years can be translated over to a manpower shortage that has been existing forat least the past 5 years. With a full time position at the Impound there can be consistency in getting vehicles ready for auction and serve the public as they come to get vehicles out of the impound. This is not the only task a full time person bring consistency too. This employee would 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 and procedures, ensuring that scheduled maintenance is performed onitems such as our security system, fence, pest control, and our security gate.

The person would also be responsible for the handlingof 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 one year ago. 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 isnecessary to prepare, legally, vehicles to be sold which is beneficial to the auctions. If granted this person may also become responsiblefor doing inspections on vehicles towed to the Impound and left thereafter five days. This assignment of inspecting vehicles would save time and fuel 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	64,600.05	59,340.07	67,712.00	67,712.00	60,926.57	37,094.00	70,913.00	70,913.00	70,913.00

COTTRELL - $23,645
FREEMAN - $12,721
If the full-time proposed position is not granted, Operator Fox' salary will have to be placed back into this line item.

510500 - OVERTIME	409.64	132.20	200.00	200.00	551.55	500.00	500.00	500.00	500.00

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	2,995.04	2,381.55	3,300.00	3,300.00	1,911.31	3,300.00	2,500.00	2,500.00	2,500.00

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	4,609.03	4,175.18	4,807.00	4,807.00	4,294.63	5,517.00	4,989.00	4,989.00	4,989.00
511000 - SOCIAL SECURITY	5,125.80	4,599.84	5,448.00	5,448.00	4,723.14	6,253.00	5,654.00	5,654.00	5,654.00
511100 - UNIFORM ALLOWANCE	866.30	795.00	900.00	900.00	570.56	990.00	990.00	990.00	990.00

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

ORG TOTALS :	**78,605.86**	**71,423.84**	**82,367.00**	**82,367.00**	**72,977.76**	**94,495.00**	**85,546.00**	**85,546.00**	**85,546.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
65850 - TOW LOT									
01065852 - TOW LOT SH OPER EXPENSE									
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
520200 - TELEPHONE SERVICE	202.73	237.75	400.00	400.00	198.20	1,300.00	340.00	340.00	340.00

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. The Facility currently relies on a Micro-wave signal from the Landfill to operate the computers inter/intra net site(s). This signals connectivity on its best day is very slow if connection is made at all. Since implementing the ability to accept credit card payment(s) for towed vehicles, the system needs to be faster. Since running a “hardline” to the facility is cost prohibitive; suggestion is to obtain an internet card. This would improve the speed of connectivity to which credit card purchases would not be timed out or multiple attempts made to secure the transaction. Current subscription fee is approx. $60 per month. Some program rights/software may be needed increasing this by an estimated $200.

520500 - UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521400 - AUTO MAINTENANCE	614.14	302.72	500.00	500.00	227.77	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	195.00	106.99	500.00	500.00	0.00	9,800.00	0.00	0.00	0.00

0100 - COUNTY GENERAL

65850 - TOW LOT

	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget

In this line item the Sheriff's Office is requesting funding to upgrade and repair the current DVR camera system at the Tow Lot to an HD IPcamera solution. The current camera system is an outdated analog system that functions minimally. Current cameras are becoming more difficult to function properly. In the last 18 months the Tow Lot has beenbroken into on two occasions and one occasion a car stolen. We were unable to identify suspects due to the poor recording quality.

We are also unable to view the Tow Lot at other location other than the Tow Lot itself. This proposed upgrade will allow off-site monitoring.In addition we will position cameras with audio capability within thebusiness office area of the Tow Lot. This will address any security issuses for those employees at this remote offsite.
The components of the proposed system are:

· Software
o Omni Cast, by Genetec. Axis does offer free video management software with storage based at each camera on SD cards.

· Cameras
o I make thatrecommendation based on value and durability with unrivaled customer service. The lower cost cameras were opted for at the Sheriff's Office and their repair costs since installation have far outpaced the purchase difference. The indoor cameras will have integrated audio capabilities which can be recorded and negate a separate microphone. However, these cameras also have an audio jack which allows a separate microphone to be connected if desired.

· Video Server
o Dell Server – a brand marketed and recommended by Prime Communications, but also the County's provider. When the new digital system here was beingdesigned and built, I worked with our County Network Engineers to price a video server which exceeded the recommendation while saving several thousand over Prime's quote. This video server is designed to handle more than 50 cameras, while such a machine would not be necessary at the Tow Lot as it will need to handle less than 10.

· Communications
o Connectivity; several options were offered for camera to video server
§ Wireless, the easiest, and most costly, but would inherently have some shortfall due to its nature
§ Media conversion from digital over existing coaxial cable to digital again before the video server – keeps existing cabling, but requires purchasing media conversion devices for all pole mounted cameras.
§ Using existing conduit to pull Category 6 network cable replacing the coaxial cable – the most preferred.
o Network hardware
§ The presentnetwork hardware is at capacity and would not accommodate the addition of network IP cameras. A 32 port P(ower) 0(ver) E(thernet) switch was recommended. I will work with IS to compare pricing for the same brand of switch that Prime will recommend in their quote. The PoE feature allows a single network cable (presently Category 6(x)) to carry both data and power supply to the camera, thus eliminating a separate power supply device for the camera.

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	100.00	100.00	0.00	100.00	0.00	0.00	0.00

This line item includes costs related to tow logs, release forms, andreceipt books.

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
65850 - TOW LOT	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
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	170,146.70	174,508.25	200,000.00	200,000.00	134,693.67	200,000.00	160,000.00	160,000.00	160,000.00

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	100.00	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 :	**171,258.57**	**175,255.71**	**201,600.00**	**201,600.00**	**135,219.64**	**211,800.00**	**160,940.00**	**160,940.00**	**160,940.00**
01065853 - TOW LOT SH SUPPLY EXPENSE									
530100 - SUPPLIES	384.34	363.10	500.00	500.00	427.52	500.00	500.00	500.00	500.00

General supplies needed to run the tow lot.

530101 - SUPPLIES-OFFICE	1,191.99	1,040.52	1,500.00	1,500.00	1,516.25	1,500.00	1,000.00	1,000.00	1,000.00

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	142.93	86.45	200.00	200.00	102.31	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 :	**1,719.26**	**1,490.07**	**2,200.00**	**2,200.00**	**2,046.08**	**2,200.00**	**1,700.00**	**1,700.00**	**1,700.00**
01065855 - TOW LOT SH CAP OUTLAY EXPENSE									
550200 - BUILDING	1,544.99	1,488.33	1,500.00	1,500.00	31.00	26,500.00	1,500.00	26,500.00	26,500.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
65850 - TOW LOT	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
Lot Pavement Project = $25,000 Additional asphalt chip/rock = $1,500 For several years proposals have been presented to pave the Impound Facility. This had been proposed as a several phase project using an outside contractor's estimate. Unfortunately, due to the Nebraska weather, our lot is difficult to maintain. After rain and snowfall, our lot becomes rutted and muddy (see attached photos). These conditions make towing vehicles into our lot difficult and sometimes dangerous for the citizens as well as the tow drivers. In addition, if it rains or snow melts on an auction day, it becomes a concern for the individuals who attend our auctions. We have had several vehicles stuck in our lot after an auction, with people attempting to take the vehicle that was just purchased. Paving the lot would eliminate these concerns, and make the lot easier and safer during inclement weather.The $25,000 proposal would be for concrete. Area covered is entrywayfrom 156th Street to the building with an approx. 20 foot apron on the north and south side of the building. The work would be completed by Sarpy County Public Works employees, thus limiting the outside laborcost. Gravel/asphalt chips would continue to be used for the remaining Facility lot. While not only adding to the aesthetics of the entry, would greatly minimize liability from person(s) at the facility to retrieve their vehicles, those attending auctions and/or inspect from accidents. The unpaved portion of the parking lot will continue to need maintenance throughout the year. We intend to add asphalt chip and rock as needed. $1,500									
550315 - DATA PROCESSING EQUIPMENT	199.99	224.23	500.00	500.00	0.00	950.00	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	54.48	134.37	250.00	250.00	0.00	250.00	250.00	250.00	250.00
Funds requested for updating equipment for the next fiscal year.									
550700 - FURNITURE	239.99	259.98	500.00	500.00	454.97	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 :	**2,039.45**	**2,106.91**	**2,750.00**	**2,750.00**	**485.97**	**28,200.00**	**2,750.00**	**27,750.00**	**27,750.00**
01065857 - TOW LOT 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 :	**253,623.14**	**250,276.53**	**288,917.00**	**218,917.00**	**210,729.45**	**336,695.00**	**250,936.00**	**275,936.00**	**275,936.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
65900 - JUVENILE DIVERSION	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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	67,653.97	69,362.78	73,584.00	73,584.00	72,992.85	79,728.00	79,728.00	79,728.00	79,728.00
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	179,769.37	169,038.34	223,971.00	223,971.00	221,521.90	229,810.00	229,810.00	229,810.00	229,810.00
Salaries covered under this line item include 2.25 FTE Diversion Officers, 2.5 FTE Support Staff, 1 FTE Diversion Officer/ Teen Court Coordinator to provide services to juvenile offenders charged with 1st timerelated offenses.									
510400 - PART TIME SALARY	38,396.45	38,968.56	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
510901 - RETIREMENT CONTRIBUTIONS	19,298.29	18,793.99	20,085.00	20,085.00	19,880.02	20,894.00	20,894.00	20,894.00	20,894.00
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	21,326.78	20,628.65	22,763.00	22,763.00	21,463.48	23,680.00	23,680.00	23,680.00	23,680.00
These costs include 7.65% of the total salaries for this program.									
ORG TOTALS :	**326,444.86**	**316,792.32**	**340,403.00**	**340,403.00**	**335,858.25**	**354,112.00**	**354,112.00**	**354,112.00**	**354,112.00**
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	456.11	112.41	20.00	20.00	0.00	0.00	0.00	0.00	0.00
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	225.00	65.00	150.00	150.00	0.00	198.00	198.00	198.00	198.00

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
65900 - JUVENILE DIVERSION	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 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	4,462.50	5,237.50	5,000.00	5,000.00	3,582.50	3,500.00	3,500.00	3,500.00	3,500.00
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. The proposed decrease is based off on the 2013-14 FY.									
522906 - EXPENDITURE OF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529900 - MISCELLANEOUS	80.16	85.00	100.00	100.00	0.00	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	0.00	110.00	100.00	100.00	50.00	100.00	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 based off of the 2013-14 FY.									
529906 - CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**5,223.77**	**5,609.91**	**5,370.00**	**5,370.00**	**3,632.50**	**3,898.00**	**3,898.00**	**3,898.00**	**3,898.00**
02065903 - JUVENILE DIVERSION SUPPLY EXP									
530101 - SUPPLIES-OFFICE	2,951.86	2,494.04	2,305.00	2,305.00	2,186.99	2,130.00	2,130.00	2,130.00	2,130.00
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 2013-14 FY.									
530124 - PROGRAM SUPPLIES	3,788.49	4,034.84	4,500.00	4,500.00	4,318.96	2,945.00	2,945.00	2,945.00	2,945.00
Supplies requested for this proposal are to be used to purchase drug testing supplies, PBT tubes, AA cards, the SASSI and YLSI screening instruments.									
ORG TOTALS :	**6,740.35**	**6,528.88**	**6,805.00**	**6,805.00**	**6,505.95**	**5,075.00**	**5,075.00**	**5,075.00**	**5,075.00**
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									
550200 - BUILDING	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 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
65900 - JUVENILE DIVERSION	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
550315 - DATA PROCESSING EQUIPMENT	2,598.04	961.92	2,360.00	2,360.00	2,842.42	3,745.00	3,745.00	3,745.00	3,745.00
The purpose of the Equipment/Furniture expenses will be to replace two desk top computers to two all in ones as recommended to be replaced during 2014-15 FY by IS. Funds are also being requested to replace onprinter used by three saff daily. The warranty for this printer expired in 2007 but it was not necessary to replace the printer until now.									
550500 - OFFICE EQUIPMENT	644.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	537.00	358.00	0.00	0.00	0.00	1,150.00	1,150.00	1,150.00	1,150.00
Funds are being requested to replace one office desk that is currently in use but needing repair. The drawers on the desk are not able to close properly and consistently open on its own. This desk is over 10years old and has been used by three different staff.									
551309 - DATA PROCESSING SOFTWARE	600.00	840.00	720.00	720.00	720.00	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 :	**4,379.22**	**2,159.92**	**3,080.00**	**3,080.00**	**3,562.42**	**5,615.00**	**5,615.00**	**5,615.00**	**5,615.00**
02065907 - JUVENILE DIVERSION XFER 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 :	**342,788.20**	**331,091.03**	**355,658.00**	**355,658.00**	**349,559.12**	**368,700.00**	**368,700.00**	**368,700.00**	**368,700.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 66300 - VICTIM WITNESS-CTY	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
02066301 - VW DIV PERSONAL SERV EXPENSE									
510100 - OFFICIALS SALARY	58,707.45	60,213.76	63,900.00	63,900.00	63,899.01	67,488.00	67,488.00	67,488.00	67,488.00
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	111,098.09	132,178.65	139,706.00	139,706.00	131,470.37	138,505.00	138,505.00	138,505.00	138,505.00
Items in this category include 55% 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 45% of the advocates positions was requested in the VOCA Grant. The grade and steps for the advocates and lead advocate where reclassified by HRand will be effective 7-1-14.									
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	11,287.04	12,752.47	13,743.00	13,743.00	13,035.10	13,905.00	13,905.00	13,905.00	13,905.00
This line item is based on 6.75% of the salaries associated with the Unit.									
511000 - SOCIAL SECURITY	11,730.89	13,271.87	15,576.00	15,576.00	13,681.23	15,758.00	15,758.00	15,758.00	15,758.00
This cost is 7.65% of the salaries of the Unit									
ORG TOTALS :	**192,823.47**	**218,416.75**	**232,925.00**	**232,925.00**	**222,085.71**	**235,656.00**	**235,656.00**	**235,656.00**	**235,656.00**
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	91.46	0.00	90.00	90.00	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	205.00	235.00	145.00	145.00	95.00	145.00	145.00	145.00	145.00
This line item includes yearly memberships to the Nebraska Domestic Violence and Sexual Assault Coalition and National Center for Victim ofCrime.									
521802 - REGISTRATION AND TRAINING	182.20	160.00	270.00	270.00	230.00	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	558.31	762.81	740.00	740.00	739.41	667.00	667.00	667.00	667.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 66300 - VICTIM WITNESS-CTY	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
The V/ W Unit has increased the amount of public awareness information provided to law enforcement and victims to inform them of the Federal Victims' Rights Law. Information will be distributed to all the local Law Enforcement Agencies so they can provide victims information when they have contact. 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	55.00	0.00	50.00	50.00	50.00	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. This fund also include the petty cashthat 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 :	**1,091.97**	**1,157.81**	**1,295.00**	**1,295.00**	**1,114.41**	**1,222.00**	**1,222.00**	**1,222.00**	**1,222.00**
02066303 - VW DIV SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	720.40	713.79	750.00	750.00	657.87	1,000.00	1,000.00	1,000.00	1,000.00
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 supply amount is based off an average of the current usage. A cell phone reimbursement is being requested for the Executive Director's cellphone. This request will bemade ever other fiscal year to be in compliance with the new cell phone policy.									
ORG TOTALS :	**720.40**	**713.79**	**750.00**	**750.00**	**657.87**	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**
02066305 - VW DIV CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	2,719.16	1,832.88	1,769.00	1,769.00	1,829.11	4,575.00	3,050.00	3,050.00	3,050.00
The purpose of the Equipment expenses will be to replace three desk top computers to three all in ones as recommended by the IS Department.									
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	175.00	242.00	242.00	199.98	190.00	190.00	190.00	190.00
A new computer desk is being requested to replace an old wall unit that was taken from Diversion. This desk will be used by the Deputy andAssistant Director when they work in Victim Witness and it will be used by the volunteers/ practicum students. The Unit uses the County Surplus on a regular basis to replace furniture when possible and will continue to do so this fiscal year as well.									
ORG TOTALS :	**2,719.16**	**2,007.88**	**2,011.00**	**2,011.00**	**2,029.09**	**4,765.00**	**3,240.00**	**3,240.00**	**3,240.00**
02066307 - VW DIV 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 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL 66300 - VICTIM WITNESS-CTY	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
DEPT TOTALS :	197,355.00	222,296.23	236,981.00	236,981.00	225,887.08	242,643.00	241,118.00	241,118.00	241,118.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
66400 - PRETRIAL-COMMUNITY	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
03866401 - PRETRIAL-COMM SERV PERS EXP									
510100 - OFFICIALS SALARY	62,252.34	69,875.01	72,084.00	72,084.00	74,855.34	76,318.00	76,318.00	76,318.00	76,318.00
Salary for Official at Grade 10 Step 6.									
510300 - REGULAR TIME SALARY	35,678.00	138,761.60	216,109.00	216,109.00	215,761.22	315,584.00	271,766.00	271,766.00	271,766.00
Pretrial Services: Full-time salaries at grade 5 step 4; grade 5 step 2, step 3 after 2/4/15; grade 5 step 2, step 3 after 7/30/14. grade 3 step 8, includes longevity, grade 5 step 1, step 2 after 1/21/14 (this position is currently grant funded- mental health case mgt). Community Services: Full time salary at grade 4 Step 3 and grade 4 step 1									
510400 - PART TIME SALARY	23,172.04	28,549.57	24,198.00	24,198.00	24,197.90	0.00	0.00	0.00	0.00
No part time positions within the department.									
510901 - RETIREMENT CONTRIBUTIONS	8,174.48	16,009.90	21,086.00	21,086.00	21,191.06	26,453.00	23,496.00	23,496.00	23,496.00
Retirement contributions for 8 employees.									
511000 - SOCIAL SECURITY	8,969.51	17,252.96	23,898.00	23,898.00	23,129.66	29,981.00	26,628.00	26,628.00	26,628.00
Social Security contributions for 8 employees.									
ORG TOTALS :	**138,246.37**	**270,449.04**	**357,375.00**	**357,375.00**	**359,135.18**	**448,336.00**	**398,208.00**	**398,208.00**	**398,208.00**
03866402 - PRETRIAL-COMM SERV OP EXP									
520200 - TELEPHONE SERVICE	1,561.08	1,209.97	1,450.00	1,450.00	437.60	1,620.00	1,020.00	1,020.00	1,020.00
Cell phone reimbursment for Director on tier 3 and employee on tier 1 $600 requested for IPAD service at 39.99/mo plus taxes, if the JAG grant is not renewed.									
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	0.00	690.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NO REMODELING/REPAIR COSTS FORSEEN THIS YEAR.									

0100 - COUNTY GENERAL 66400 - PRETRIAL-COMMUNITY	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
521700 - TRAVEL EXPENSES	0.00	154.00	100.00	100.00	194.36	3,000.00	500.00	500.00	500.00

Flight and hotel room for travel to the National Association of Pretrial Services Agencies conference in Denver, CO ($1000).

Gas and repair costs for the Community Service van. This vehicle will also be used for travel to Cass and Otoe counties if Pretrial Services is expanded ($2000)

521709 - TRAVEL-CLIENTS	0.00	0.00	0.00	0.00	0.00	4,500.00	0.00	4,500.00	4,500.00

Transportation assistance for clients for court, substance abuse/mental health appointments and drug testing. This line item is currently funded through the JAG grant for the mental health case management clients. I am requesting continued funding if we are not awarded grant funds for next year.

521801 - DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	75.00	75.00	75.00	75.00

Membership fee to join the National Association of Pretrial Services agencies.

521802 - REGISTRATION AND TRAINING	30.00	0.00	350.00	350.00	0.00	200.00	200.00	200.00	200.00

Registration fees for the NAPSA conference and/or other training opportunities.

522000 - PRINTING & PUBLICATIONS	0.00	3,538.50	300.00	300.00	30.00	300.00	300.00	300.00	300.00

Printing of business cards, letter head and envelopes.

522500 - CONSULTING FEES	0.00	0.00	0.00	0.00	0.00	12,000.00	0.00	0.00	0.00

Payment assistance for clients to obtain chemical dependency/mental health evaluations and treatment as well as assistance obtaining medication. This line item is currently funded through the JAG grant for mental health case managment, I am requesting that funding continue in the event that we are not awarded the grant next year.

522505 - CONTRACTUAL SERVICES	72,375.70	107,626.45	105,000.00	105,000.00	88,868.19	120,000.00	90,000.00	90,000.00	90,000.00

GPS, MEMS, 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 compliancewith conditions of bond. The cost of the CAM is $9.95/day, GPS monitoring is $5.50/day, MEMS is $3.50 per day, and Soberlink is $8.00/day, all substantially less than the cost of housing an inmate at the Sarpy County Jail. The Courts have continually relied on the availability of these devices when deciding to release defendants on PTR.

PTS charges defendants to pay some/all of the monitoring costs, if ordered by the Court and if income allows.

CAM statistics for 2013 are attached.

The increase in the request is due to a proposal to form an aggreement with Cass and Otoe Counties to expand Sarpy County's pretrial program to their defendants.

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	787.05	9,540.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
66400 - PRETRIAL-COMMUNITY	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
NO FUNDS REQUIRED THIS FY.									
ORG TOTALS :	**74,753.83**	**122,759.16**	**107,400.00**	**107,400.00**	**89,530.15**	**141,895.00**	**92,295.00**	**96,795.00**	**96,795.00**
03866403 - PRETRIAL-COMM SERV SUP EXP									
530101 - SUPPLIES-OFFICE	380.09	1,687.71	1,700.00	1,700.00	1,666.69	1,700.00	1,700.00	1,700.00	1,700.00
Basic office supplies for the year.									
530124 - PROGRAM SUPPLIES	7,645.92	13,382.46	15,000.00	15,000.00	8,341.26	17,000.00	11,000.00	11,000.00	11,000.00
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 to help offset some of the cost for testing supplies. The number of urinaysis tests conducted has continued to grow. These tests are essential in monitoring sobriety and compliance. The increase in the request for drug testing supplies is due to a proposedaggreement with Cass and Otoe counties to expand our PTR program to include their defendants.									
ORG TOTALS :	**8,026.01**	**15,070.17**	**16,700.00**	**16,700.00**	**10,007.95**	**18,700.00**	**12,700.00**	**12,700.00**	**12,700.00**
03866405 - PRETRIAL-COMM SERV CAP EXP									
550315 - DATA PROCESSING EQUIPMENT	1,779.08	2,972.14	2,480.00	2,480.00	2,005.42	1,790.00	1,790.00	1,790.00	1,790.00
1 desktop computer and monitor: $1400 1 UPS: $60 Software: $330 IS's recommendations are attached.									
550500 - OFFICE EQUIPMENT	498.99	44.38	800.00	800.00	0.00	400.00	400.00	400.00	400.00
Purchase of a security camera and required wiring to monitor the reception area. The equipment qoute recommended by Dpty Mackeprang is attached.									
550700 - FURNITURE	0.00	145.00	250.00	250.00	936.92	250.00	250.00	250.00	250.00
Office chair for reception area.									
ORG TOTALS :	**2,278.07**	**3,161.52**	**3,530.00**	**3,530.00**	**2,942.34**	**2,440.00**	**2,440.00**	**2,440.00**	**2,440.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
66400 - PRETRIAL-COMMUNITY									
03866407 - PRETRIAL-COMM SERV XFR EXP									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	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**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**223,304.28**	**411,439.89**	**485,005.00**	**485,005.00**	**461,615.62**	**611,371.00**	**505,643.00**	**510,143.00**	**510,143.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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	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
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01766453 - ADULT DRUG COURT SUPPLIES									
530101 - SUPPLIES-OFFICE	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 :	**0.00**	**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	0.00	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 :	**0.00**	**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 :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

0100 - COUNTY GENERAL 66900 - JUV JUSTICE CENTER	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
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	100,848.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510300 - REGULAR TIME SALARY	1,480,225.90	1,477,156.05	1,562,843.00	1,562,843.00	1,511,506.18	1,601,734.00	1,601,734.00	1,601,734.00	1,601,734.00

Salaries for the Director, Deputy Director, Coordinators, Juvenile Services Staff. See Exhibit A for position history.

SHEA, DIRECTOR - $96,616
STEENSMA, ASST DIRECTOR - 82,083
BELES, SUPERVISOR - $61,623BODKIN, JSO - $47,360
BOECK, SR JSO - $40,061
CHRISTIANSEN, SUPERVISOR - 62,523
COX, J., SR JSO - $46,168
DEAN, SUPERVISOR - $62,068
FISHER, RUBEN, SUPERVISOR - 62,068
FRAUENDORFER, SR JSO - 53,917
GEORGE, SUPERVISOR - 56,803
GREENFELDER, JSO - $48,147
HAFFKE, JSO - $39,650
HANSEN, C., JSO - $39,468
HERING, ADMIN OFFICE - $53,018
MOORE, P., SUPEVISOR - $60,188
NEWMAN, JSO - $38,318
PIERNICKY, JSO - $48,631
PRESTITO, JSO - $39,529
ROBIDOUX, OPER COORD - $67,200
SANDERSON, JSO - $39,226
SHEETS, JSO - $48,631
SIDERS, SUP SERV COORD -$ 67,645
SIMMONS, JSO - $48,147
STALLINGS, SUPERVISOR - $62,068
SYSEL, SR JSO - $43,860
VALENTIN, JSO - $46,172
VICKER, JSO - $47,383
YORK, SUPERVISOR - $62,068

510305 - REG TIME SALARY CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510400 - PART TIME SALARY	200,635.85	158,369.23	175,000.00	175,000.00	217,456.77	185,000.00	180,000.00	180,000.00	180,000.00

0100 - COUNTY GENERAL

66900 - JUV JUSTICE CENTER

	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
*Please look at Exhibit B-Time-Off Analysis and Exhibit D-Factors Impacting Staffing Costs.									
ANDERSON, YOUTH ATTEND BENTON, YOUTH ATTEND BOYCE, YOUTH ATTEND DAGANAAR, YOUTH ATTEND HARTLEY, YOUTH ATTEND KUEHN,YOUTH ATTEND LEEDER, YOUTH ATTEND MYERS, YOUTH ATTEND OBERMEIER, YOUTH ATTEND PHILLIPS, YOUTH ATTEND SMITH, J., YOUTH ATTEND TUFLY, YOUTH ATTEND URWIN, YOUTH ATTEND WILLIAMSON, C., YOUTH ATTEND									
510416 - PART TIME NURSE	23,210.64	22,084.72	22,500.00	22,500.00	21,806.81	24,500.00	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 15 hours per week x 52 weeks (780 hours) x average ($30.00) per hour = $23,400. Based onprevious 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 ($30.00) per hour = $4,500.									
510500 - OVERTIME	77,934.71	129,402.49	85,000.00	85,000.00	106,910.03	95,000.00	90,000.00	90,000.00	90,000.00
Overtime is directly attributed to the following: 1) filling in for sick leave 2) vacation and 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, FT staff is called in on overtime. ""Please lookat Exhibit B-Time-Off Analysis and Exhibit D-Factors Impacting Staffing Costs.									
510501 - OVERTIME-HOLIDAY	10,175.38	10,697.88	12,000.00	12,000.00	15,000.32	12,500.00	12,500.00	12,500.00	12,500.00
The amount requested for Overtime-Holiday is based on the previous year's history and the FOP contract.									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
66900 - JUV JUSTICE CENTER	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
510502 - OVERTIME-COURT	98.25	42.73	0.00	0.00	87.60	0.00	0.00	0.00	0.00
510503 - OVERTIME-TRAINING	1,010.47	386.96	1,750.00	1,750.00	447.21	1,200.00	1,200.00	1,200.00	1,200.00

**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 2014 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	129,863.65	120,953.58	125,489.00	125,489.00	125,855.00	129,596.00	128,786.00	128,786.00	128,786.00
511000 - SOCIAL SECURITY	140,246.63	133,135.19	142,221.00	142,221.00	138,538.56	146,875.00	145,957.00	145,957.00	145,957.00
511100 - UNIFORM ALLOWANCE	19,373.13	21,403.00	20,000.00	20,000.00	20,592.00	24,420.00	24,420.00	24,420.00	24,420.00

Clothing Allowance Full time JSO's: of $660.00 x 31 =$20,460
Clothing Allowance part-time YA's: $165.00 x 10 =$1,650
Clothing Allowance part-time YA's $330.00 x4 = $1,320
Clothing Allowance PT Nurse Supervisor $330.00 x 1 = $330
Clothing Allowance PT Nurse $165.00 x 2 = $660

ORG TOTALS :	**2,183,623.12**	**2,073,631.83**	**2,146,803.00**	**2,146,803.00**	**2,158,200.48**	**2,220,825.00**	**2,207,097.00**	**2,207,097.00**	**2,207,097.00**
01066902 - JJC SH OPER EXPENSE									
520200 - TELEPHONE SERVICE	5,256.50	5,286.90	4,600.00	4,600.00	4,422.55	5,100.00	4,600.00	4,600.00	4,600.00

4 CARE/Drug Court Phones @ $37 per month x 12 months x 4 = $1,776
2 Backup phones: $18 per month x 12 x 2 = $432
3 Verizon Jet Packs (Director, Deputy Director, Coordinators) $40 x 12 = $1,440
Director/Deputy Director/Coordinators (4) are using their personal phones. Data Reimbursement: $30 per month x 12 x 4 = $1,440

520400 - RADIO REPAIR	777.34	1,000.00	1,000.00	1,000.00	405.88	1,000.00	1,000.00	1,000.00	1,000.00

We have USED radios assigned to the JJC. We were informed, after the current budget was approved, that the radios currently used by our staff would be replaced once the Deputies were issued new radios. We will then be assigned the radios the Deputies were using. Therefore, no current radios issued to the JJC were repaired as they would be surplused and not used in the future. Based on previous experienceWe can anticipate we can anticipate a minimum of 5 portables being repaired each year at an approximate cost of $200 each.300 until such time new radios can be purchased.

521200 - OFFICE EQUIPMENT REPAIR	0.00	1,431.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0100 - COUNTY GENERAL 66900 - JUV JUSTICE CENTER	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
521300 - BUILDING REPAIR	1,921.83	2,024.33	3,000.00	3,000.00	2,434.58	3,000.00	3,000.00	3,000.00	3,000.00

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 12th year of operation and the figure is based on the experience we have had during the past year.

521400 - AUTO MAINTENANCE	0.00	10,120.82	11,000.00	11,000.00	16,471.14	13,500.00	12,000.00	12,000.00	12,000.00

The current mileage of the vehicles are as follows:
Unit 906 (2006 Dodge Van) 107,306112,204 miles; Unit 907 (2008 Crown Vic) 108,098; Unit 908 (2008 Crown Vic) 115,645155,768 miles; Unit 991 933 (2000 Dodge2008 Crown Vic Stratus) 118,35996,274 miles; Unit 992 (2001 Chevy Lumina) 68,740 miles; Unit 933 (Crown Vic) 96,274; Unit 993 (2006 Chevy Impala) 116,982136,516 miles; Unit 994 (2008 Chevy Impala) 55,12386,812 miles; Unit 998 (2003 Ford Explorer) 131,228 miles; Unit 999 (2007 Crown Vic) 138, 886 miles. Unit 996 (Crown Vic) 88,155; Unit 997 (Chevy Impala) 125. Except for Unit 997, our vehicles have high mileage and will incur maintenance and repair costs.

521401 - ROAD EQUIPMENT REPAIR	8,384.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521600 - OTHER EQUIP REPAIR	4,307.79	1,848.98	3,000.00	3,000.00	2,928.95	3,000.00	2,500.00	2,500.00	2,500.00

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	308.56	0.00	0.00	74.55	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	1,646.96	879.00	1,400.00	1,400.00	1,162.80	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
- Facility NPJS Membership = 200.00
- 1 Individual NPJS Membership = 39.00
- Career Day Fair = 100.00
- 2 NACO Directories = 75.00
- Sam's Membership $70.00
- Instructional Materials = 100.00

521901 - BOARDING CONTRACTS	44,920.00	28,800.00	95,000.00	95,000.00	58,860.00	82,000.00	60,000.00	60,000.00	60,000.00

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
66900 - JUV JUSTICE CENTER	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
During the past year our secured detention costs were reduced. This is the result of two factors:Secured Detention costs over the past fewyears have been reduced. Juveniles are placed in Secured Detention if they are charged in Adult Court with a serious offense or charged with a serious offense in the Juvenile Court. 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 by the Director or Assistant Director. This Budget is The number of serious offenses committed requiring secured detention candramatically change depending on what crimes are committed during thenext fiscal year. determined by the type of juveniles placed in detention and the number of juveniles who are charged with a seriousness law violation in adult court. This budgeted amount can change yearly.To be safe, We are estimating 1 to 1.5 beds per day at DCYC. The projected beds could be higher depending on the seriousness of charges that are filed in the cases.we are estimating two beds at DCYC. 1.5 Beds x $180 x 365 = $98,500 1 Bed x $180 x 365 = $65,700									
522200 - EXPRESS AND FREIGHT	0.00	0.00	0.00	0.00	9.50	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	12,955.95	13,196.70	13,200.00	13,200.00	13,636.32	14,540.00	14,000.00	14,000.00	14,000.00
-Stericycle (med hazard) $225 x 4 = $900 -RD Fitness Service Contract for equipment: $50 x 4 = $200 -Shred-Save (shredding of documents): $60 x 4 = $240 - Electronic Solutions renewal of contract 1/1/2015-12/31/2015 @ $1,100/mn = $13,200									
527000 - MICROFILMING PHOTASTAT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529900 - MISCELLANEOUS	12.95	0.00	100.00	100.00	1.98	100.00	100.00	100.00	100.00
Misc expenses.									
ORG TOTALS :	**80,183.34**	**64,896.86**	**132,300.00**	**132,300.00**	**100,408.25**	**123,640.00**	**98,600.00**	**98,600.00**	**98,600.00**
01066903 - JJC SH SUPPLY EXPENSE									
530100 - SUPPLIES	7,463.46	7,832.39	7,500.00	7,500.00	7,694.67	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 2014/2015 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	3,173.99	3,538.49	3,500.00	3,500.00	3,382.10	4,000.00	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 2014-2015 fiscal year is based on expenditure during the past year.									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
66900 - JUV JUSTICE CENTER	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
530105 - SUPPLIES-MEDICAL HOSPITAL	3,184.50	2,903.92	3,000.00	3,000.00	3,284.77	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	81,313.67	85,944.65	85,000.00	85,000.00	63,359.93	74,000.00	68,000.00	68,000.00	68,000.00

The Budget figure is based on our current average population of 14 in the Holdover.
SCEP School (Lunch-15 Juveniles x 180 days x $2.97) = $8,019
(Breakast-15 Juveniles x 180 days x $2.33) = $6,291
Reporting Center: (Dinner-10 Juveniles x 160 days x $2.74) = $4,384
Day Reporting Center: (Lunch 10 juveniles x 180 days x $2.97) = $5,346
Kitchen Supplies/Equipment: paper goods, napkins, utensils, equipment, miscellaneous food items for cooking, replacement ofsome minor kitchen equipment and serving equipment. $3,000

530112 - SUPPLIES-LAW ENFORCEMENT	3,908.13	4,085.86	3,100.00	3,100.00	3,133.07	2,400.00	2,400.00	2,400.00	2,400.00

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): 2 @ $800 = $1,600

530127 - FIRST-AID	100.00	0.00	50.00	50.00	48.14	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	16,634.97	18,298.19	21,800.00	21,800.00	19,230.10	23,800.00	20,000.00	20,000.00	20,000.00

**Fleet is recommending that we budget 7,000 gallons based on prior year usage at a rate of $3.40 per gallon. Fleet is recommending a 15%increase in budgeted costs.

ORG TOTALS :	**115,778.72**	**122,603.50**	**123,950.00**	**123,950.00**	**100,132.78**	**114,750.00**	**104,450.00**	**104,450.00**	**104,450.00**

01066904 - JJC SH RENTAL EXPENSE

540200 - EQUIPMENT RENTAL	4,462.28	5,022.52	5,243.00	5,243.00	2,875.26	2,500.00	2,500.00	2,500.00	2,500.00

The budget is based on the new lease and our usage during the 2010/11fiscal year:
There has been a per page increase.
Copy Machine Lease (No Lease we purchased)
Maintenance Contract @29.00 per month x12= 348
Staples: 100
Copies: Black/White : .01 x 4,000 copies per month x 12 = 480 Color: .073 x 1,800 copies per month x 12 = 1,575

540202 - EQUIPMENT RENTAL-PHOTO	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**4,462.28**	**5,022.52**	**5,243.00**	**5,243.00**	**2,875.26**	**2,500.00**	**2,500.00**	**2,500.00**	**2,500.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
66900 - JUV JUSTICE CENTER									
01066905 - JJC SH CAP OUTLAY EXPENSE									
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
550300 - MACHINERY EQUIPMENT	3,793.02	30.03	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550301 - MACHINERY EQUIPMENT-CARS	0.00	0.00	19,700.00	19,700.00	19,443.67	19,500.00	0.00	0.00	0.00

Due to the high mileage on the various vehicles assigned to the JJC and increase costs, it is recommended that we purchase at least one newvehicle (Impala) for the 2014/2015 fiscal year.

550315 - DATA PROCESSING EQUIPMENT	7,095.97	14,620.85	21,000.00	21,000.00	20,617.12	10,320.00	10,320.00	10,320.00	10,320.00

The IS Department of Sarpy County has recommended the replacement of 6 desktop computers and 2 printers. Based on the recommendation of IS, we need to replace the following:
6 Profile Computers (All In One) @ $1,525 ea = $9,150
1 Color Inkjet Printer = $175
1 Kyocera FS-2100 DN Printer - $745
Mouse, Keypads, etc. = $250

550322 - HOUSE ARREST EQUIPMENT	100,357.00	86,471.30	94,100.00	94,100.00	70,962.90	84,000.00	75,000.00	75,000.00	75,000.00

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:

35 GPS @ 5.50 x 365 = $70,000
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	438.06	0.00	0.00	0.00	652.27	0.00	0.00	0.00	0.00
550501 - RADIO EQUIPMENT	1,040.00	1,002.51	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00

Battery Replacement (16 @ $55ea = $880)
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	2,552.92	7,798.88	500.00	500.00	83.00	500.00	500.00	500.00	500.00

Misc software

ORG TOTALS :	**115,276.97**	**109,923.57**	**136,300.00**	**136,300.00**	**111,758.96**	**115,320.00**	**86,820.00**	**86,820.00**	**86,820.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
66900 - JUV JUSTICE CENTER									
01066907 - JJC 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 :	**2,499,324.43**	**2,376,078.28**	**2,544,596.00**	**2,544,596.00**	**2,473,375.73**	**2,577,035.00**	**2,499,467.00**	**2,499,467.00**	**2,499,467.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
67100 - JAIL									
01067101 - JAIL SH PERSONAL SERV EXPENSE									
510200 - DEPUTYS SALARY	99,646.71	99,569.28	99,569.00	99,569.00	99,569.28	105,560.00	105,560.00	105,560.00	105,560.00
WILLIAMSON, D. - $99,569 One captain position.									
510202 - OTHER DEPUTYS SALARIES	2,474,471.49	2,567,703.03	2,506,479.00	2,506,479.00	2,583,246.65	2,682,083.00	2,682,083.00	2,682,083.00	2,682,083.00

0100 - COUNTY GENERAL 67100 - JAIL	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget

38 existing deputy positions.

BAHDE, DEPUTY-$73,153
BECKLUN, DEPUTY - $66,616
BRAMHALL, SERGEANT- $80,356
FEENEY, DEPUTY - $66,616
FEISTE, DEPUTY - $66,616
FOIT, DEPUTY - $48,321
FUGIT, DEPUTY - $65,781
HOMAN, DEPUTY - $66,616
HOVICK, DEPUTY - $49,441
JONES, J. DEPUTY- $47,649
JUSZYK, K. SERGEANT - $80,591
MARTENS, DEPUTY - $66,616
MCVAY, DEPUTY - $65,336
MEYER, SERGEANT - $80,356
MILLER, J. DEPUTY - $49,665
MONICO, SERGEANT - $80,780
MONTGOMERY, SERGEANT - $79,976MOORE, J. DEPUTY - $66,236
MUNDY, DEPUTY - $65,781
NATHAN, DEPUTY -$66,616
ORWIG, DEPUTY - $45,440
POTMESIL, DEPUTY - $65,336
ROBERTS, J. DEPUTY - $66,616
SCHICKERT, DEPUTY - $65,781
SCHOOLFIELD, DEPUTY - $66,616
SELLERS, DEPUTY - $68,784
SPETHMAN, DEPUTY - $66,851
SQUIERS, DEPUTY - $66,851
STULL, SERGEANT - $47,024
TITUS, DEPUTY - $63,769
TRAPP, LIEUTENANT - $92,139
VICTOR, DEPUTY - $52,351
VOLLMER,DEPUTY - $65,336
WHITE, M. DEPUTY - $48,433
WILLIAMSON, WM, DEPUTY - $66,236
WISSINK, DEPUTY - $65,336
WRIGLEY, S. SERGEANT - $81,422
YOUNT, SERGEANT - $82,937

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL

67100 - JAIL

	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
510305 - REG TIME SALARY CLERICAL	185,588.24	174,539.81	175,545.00	175,545.00	175,674.00	180,702.00	180,702.00	180,702.00	180,702.00
BARTEK, STAFF SUPPORT - $46,65 FREDERICK, STAFF SUPPORT - $36,808 JUSZYK, T., STAFF SUPPORT - $47,101 RAPPOLD, STAFF SUPPORT - $46,655 Fourexisiting clerical staff									
510308 - REG TIME SALARY-BOOKING	324,354.96	348,029.30	368,678.00	368,678.00	365,313.53	369,709.00	369,709.00	369,709.00	369,709.00
ALCALA - $49,481 AYALA-ROMAN - $36,111 CORBETT, C. - $41,240 FELDMAN - $49,035 GATES - $43,185 O'DONIEL - $48,150 RANKIN - $49,035 SORTINO,M. - $46,278 8 booking clerks.									
510316 - REGULAR TIME SALARY-NURSE	163,737.32	162,193.16	31,796.00	31,796.00	53,698.47	0.00	0.00	0.00	0.00
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	112,012.19	98,197.98	20,906.00	20,906.00	36,018.84	0.00	0.00	0.00	0.00
510500 - OVERTIME	162,573.39	211,720.13	152,000.00	152,000.00	152,474.30	160,000.00	156,060.00	156,060.00	156,060.00
· 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	46,719.10	74,829.02	60,000.00	60,000.00	57,707.72	66,000.00	62,424.00	62,424.00	62,424.00
Per the FOP contract, there are 10 annual holidays.									
510502 - OVERTIME-COURT	933.78	1,034.07	1,000.00	1,000.00	1,907.82	1,200.00	1,248.00	1,248.00	1,248.00
Overtime costs for off-duty deputies who are subpoenaed to criminal court and civil proceedings. Additionally Offutt Air Force Base has subpoenaed the Data Master Maintenance Deputy to testify in military cases increasing the number of court cases.									
510503 - OVERTIME-TRAINING	7,193.53	4,436.03	6,000.00	6,000.00	10,176.39	8,000.00	8,023.00	8,023.00	8,023.00

0100 - COUNTY GENERAL 67100 - JAIL	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
Nebraska State law now requires law enforcement officers have a minimum of 20 hours of training annually, this is an increase from the Jail Standards regulations that stipulate each deputy assigned to the jail division must train at least 18 hours annually. The deputies receive training in defensive tactics, firearms, CPR and other areas specific to the Jail. While we attempt to schedule deputies for training during their regular work hours, this is not always possible so overtime must be utilized. Furthermore, deputies assigned to specialty units (e.g., Emergency Services Unit and Crisis Negotiations Unit) typically train every month to remain proficient with their specialized skills. An in-service jail training program was instituted. This program utilizes jail staff to provide training in specific areas of expertise (fingerprinting, use of force, medical emergencies, etc). The instructors incur overtime to instruct other shifts. This is much more cost effective than training deputies on their regular days off.									
510504 - OVERTIME WORK PROGRAM	1,618.30	1,635.30	2,000.00	2,000.00	2,768.97	2,500.00	2,080.00	2,080.00	2,080.00
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	-299.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	297,468.88	310,525.69	287,659.00	287,659.00	295,526.49	301,870.00	301,182.00	301,182.00	301,182.00
511000 - SOCIAL SECURITY	263,669.19	274,886.37	261,934.00	261,934.00	260,225.50	273,545.00	272,943.00	272,943.00	272,943.00
511100 - UNIFORM ALLOWANCE	34,633.94	33,416.07	35,000.00	35,000.00	46,499.10	40,980.00	43,000.00	43,000.00	43,000.00
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).									
511300 - OTHER PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**4,174,321.37**	**4,362,715.24**	**4,008,566.00**	**4,008,566.00**	**4,140,807.06**	**4,192,149.00**	**4,185,014.00**	**4,185,014.00**	**4,185,014.00**
01067102 - JAIL SH OPER EXPENSE									
520200 - TELEPHONE SERVICE	1,054.51	1,429.00	1,000.00	1,000.00	1,586.56	1,550.00	1,550.00	1,550.00	1,550.00
2 cell phones for jail commanders and 2 cell phones for the House Arrest/Work Release Unit, and one cell phone with data for one jail sergeant who is the Field Force and Mobile Command Post Commander.									
520400 - RADIO REPAIR	0.00	0.00	400.00	400.00	0.00	400.00	400.00	400.00	400.00
Repairs to portable radios.									
521200 - OFFICE EQUIPMENT REPAIR	1,224.20	413.65	750.00	750.00	25.50	750.00	750.00	750.00	750.00
Repair of office & medical equipment. Repairs to our Datamaster alcohol testing device.									
521210 - PRISONER UNIFORM REPAIR	2,032.50	1,290.50	1,600.00	1,600.00	0.00	500.00	500.00	500.00	500.00

0100 - COUNTY GENERAL

67100 - JAIL

	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
Repair of inmate jumpsuits, blankets & mattress covers. Prisoner jumpsuits will not be repaired during this budget year. Single piece jumpsuits are being replaced by two piece to improve wear and availability of sizes.									
521300 - BUILDING REPAIR	2,244.78	6,072.83	2,200.00	2,200.00	493.42	2,200.00	2,200.00	2,200.00	2,200.00
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	3,356.98	1,798.22	2,400.00	2,400.00	769.55	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	6,768.29	9,523.07	7,500.00	7,500.00	7,809.26	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	1,069.50	1,198.90	1,000.00	1,000.00	387.85	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	2,805.86	1,210.57	1,150.00	1,150.00	347.66	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	1,051.40	746.04	1,000.00	1,000.00	0.00	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	15.31	27.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521705 - VEHICLE RENTAL	379.70	0.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521706 - TRAVEL EXP-PARKING AND	0.00	54.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521707 - TRAVEL EXPENSES-TAXI	0.00	100.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	6,029.65	5,666.48	4,800.00	4,800.00	1,744.88	4,800.00	4,800.00	4,800.00	4,800.00
· Nebraska State law now requires law enforcement officers have a minimum of 20 hours of training annually, this is an increase from the Jail Standards regulations that stipulate each deputy assigned to the jail division must train at least 18 hours annually. We attemptto train deputies in-house to avoid registration fees, and expenses for travel, meals and lodging. However, sometimes this is not possiblebecause 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 such as 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	3,682.70	3,471.00	3,471.00	3,471.00	3,506.00	3,471.00	3,471.00	3,471.00	3,471.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 67100 - JAIL	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
Each jail tank receives an Omaha World-Herald newspaper every day. (Cost increase is $3,471)									
521900 - BOARD OF PRISONERS	9,345.06	7,947.78	20,000.00	20,000.00	20,886.40	30,000.00	20,000.00	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. Over the past three years, there has been an increased number of these inmates.									
521901 - BOARDING CONTRACTS	353,238.37	297,136.69	337,750.00	337,750.00	359,864.65	340,000.00	340,000.00	340,000.00	340,000.00
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	660.00	1,210.16	1,900.00	1,900.00	670.00	1,900.00	1,200.00	1,200.00	1,200.00
Bond forms, bond envelopes, business checks & receipt books.									
522200 - EXPRESS AND FREIGHT	105.32	109.73	150.00	150.00	102.00	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	352,092.00	352,092.00	347,160.28	430,961.00	430,961.00	430,961.00	430,961.00
This line item is for the medical contract that the jail currently has. Per contract for July 1, 2014 through June 30, 2015, the rate has been increased by 2% per contract (CPI at 2%). Monthly rate is $35,913.40.									
522609 - INTERPRETER SERVICES	0.00	450.00	750.00	750.00	80.00	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	606.38	45.00	100.00	100.00	114.80	100.00	100.00	100.00	100.00
Any costs not covered in the designated line items.									
ORG TOTALS :	**395,670.51**	**339,901.60**	**740,013.00**	**740,013.00**	**745,548.81**	**830,582.00**	**819,882.00**	**819,882.00**	**819,882.00**
01067103 - JAIL SH SUPPLY EXPENSE									
530100 - SUPPLIES	22,005.81	22,754.70	20,678.00	20,678.00	24,460.20	26,828.00	23,000.00	23,000.00	23,000.00

0100 - COUNTY GENERAL 67100 - JAIL	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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).
200 replacement inmate two piece uniforms (200 x $25 = $5000). This is a change from one piece jumpsuits which require substantial repair due to buttons. Old single piece uniforms will not be repaired, the Inmate Property Repair line item was adjusted accordingly.
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 givento each inmate ($2,800).
· Replacement Book Cart ($400) 3000pair of undergarments (3000 x 1.25= 4500). To ensure hygiene, the jail no longer uses disposable undergarments. Inmates are issued a pairif they are assigned to housing and do not have a pair. The undergarments are not reused for health reasons.

530101 - SUPPLIES-OFFICE	11,769.51	11,569.45	10,200.00	10,200.00	9,592.22	8,000.00	8,000.00	8,000.00	8,000.00

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	2,717.82	4,231.87	2,200.00	2,200.00	16,771.38	9,500.00	7,000.00	7,000.00	7,000.00

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 ($4600). The Medical Contractor has vastlyimproved the quality of care for inmates and requiring additional supplies.
The jail needs to purchase another AED in order to have one oneach floor. We currently have two machines but one is very old and obsolete. ($1350.00)
Medical needs a Spot Check Vital Signs mobile machine which can be carried easily in order to check oxygen levels, blood pressure, and heart rates. ($2,200.00)

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	309,084.69	275,192.34	310,000.00	310,000.00	292,123.08	310,000.00	295,000.00	295,000.00	295,000.00

Expenses for inmate meals.

530112 - SUPPLIES-LAW ENFORCEMENT	1,403.66	2,143.16	1,950.00	1,950.00	1,360.47	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).

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
67100 - JAIL	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
530209 - MACH & EQUIP FUEL	3,787.23	2,689.27	3,500.00	3,500.00	2,607.61	3,500.00	3,000.00	3,000.00	3,000.00
The jail division has 4 Crown Vics.									
ORG TOTALS :	**350,768.72**	**318,580.79**	**348,528.00**	**348,528.00**	**346,914.96**	**359,778.00**	**337,950.00**	**337,950.00**	**337,950.00**
01067104 - JAIL SH RENTAL EXPENSE									
540200 - EQUIPMENT RENTAL	580.92	676.60	2,100.00	2,100.00	0.00	2,100.00	0.00	0.00	0.00
Maintenance agreement for three copy machines.									
ORG TOTALS :	**580.92**	**676.60**	**2,100.00**	**2,100.00**	**0.00**	**2,100.00**	**0.00**	**0.00**	**0.00**
01067105 - JAIL SH CAP OUTLAY EXPENSE									
550250 - BUILDING REMODELING	7,371.00	20,056.18	19,950.00	19,950.00	13,668.03	34,700.00	12,000.00	12,000.00	12,000.00

· Cameras were replaced in a majority of housing units in 2013-14 budget year. The quality of the video is greatly improved and the goal is to replace the other cameras in the facility (3 per year).These highly technical cameras cost $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 sinkswere 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 to vandalize. Now comes forth arecommendation to replace the four porcelain sinks in another dorm tank (D1) with a six-foot stainless steel sink/trough with four faucets ($4,800).
· The shower light fixtures are rusted and deteriorating due to moisture. The replacements would be durable plastic housings to prevent further rust. There were twenty four installed duringthe prior budget year and five have to be replaced at $300.00 each ($1,500)
· Install wiring in the upstairs sergeants office to allow the jail surveillance cameras to be seen from that post. ($900) The gym floor has been problematic for several years in which floor tiles have been breaking and coming up. Inmates are tripping on the edges and in two instances pieces were found in livening unites with sharpedges. This is a safety and security issue now and it need to be replaced. Ross Richards anf myself agree it has to be removed and replacedby a sheet vinyl. Cost for demo and replacement is ($20,900.00)

550300 - MACHINERY EQUIPMENT	38,489.00	7,180.00	7,180.00	7,180.00	5,012.13	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 FY15.

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	7,787.83	6,010.91	6,000.00	6,000.00	8,262.78	27,735.00	10,000.00	10,000.00	10,000.00

0100 - COUNTY GENERAL 67100 - JAIL	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
· Replace eight desktop computers that are out-of-warranty (8 X $1,600 = $12,800). · Replace one laptop computer ($1,800) · Add county computer to Jail Kitchen ($1,600) New medical printer/scanner/fax ($900). Replace three printers (3 x $845 = $2,535) Replace aging Mug shot capture camera ($2,500) · Miscellaneous hardware equipment that has to be replaced throughout the year ($2,000). Add two laptops for required GED testing (2 x $1,800 = $3,600)									
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	0.00	658.50	545.00	545.00	375.00	545.00	545.00	545.00	545.00
Add bill counter to reception area with counterfeit detector ($545).									
550501 - RADIO EQUIPMENT	983.70	960.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
Annual replacement of portable radio batteries (20 x $50 = $1,000).									
550700 - FURNITURE	2,060.60	837.04	2,533.00	2,533.00	1,014.60	2,533.00	2,000.00	2,000.00	2,000.00
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. This was budgeted for in 2014, but due to other furniture requirements, this purchase was not made. ($2083). One office chair for the Captain ($450.00)									
551000 - FOOD AND BEVERAGE	2,895.13	4,118.95	3,500.00	3,500.00	2,051.04	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	17.00	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	1,800.00	765.55	21,250.00	21,250.00	17,250.00	24,788.00	21,250.00	21,250.00	21,250.00
· Annual Intellitech Corp support and licensing fee due September 1, 2014 ($18,112.50) · Annual maintenance agreement for the LRMS and Intellitech interface ($1,800) · Annual softwaremaintenance agreement for the Guard 1 Plus Tour System. This system records hourly rounds and formal head counts ($295). · Renewalof 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 ($2,000).									
ORG TOTALS :	**61,387.26**	**40,587.13**	**61,958.00**	**61,958.00**	**47,650.58**	**101,981.00**	**57,475.00**	**57,475.00**	**57,475.00**

01067107 - JAIL SH TRANSFER EXPENSE

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
67100 - JAIL	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**4,982,728.78**	**5,062,461.36**	**5,161,165.00**	**5,281,165.00**	**5,280,921.41**	**5,486,590.00**	**5,400,321.00**	**5,400,321.00**	**5,400,321.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
67150 - COURT SERVICES	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
01067151 - CRT SER SH PERSONAL SERV EXP									
510200 - DEPUTYS SALARY	0.00	102,484.40	102,484.00	102,484.00	102,484.40	108,646.00	108,646.00	108,646.00	108,646.00

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	922,069.53	811,216.86	827,062.00	827,062.00	789,044.60	869,920.00	869,920.00	869,920.00	869,920.00

BROWN, G., SERGEANT - $80,591
DOWNEY, DEPUTY - $65,781
GLESMANN, DEPUTY - $68,784
HRBEK, DEPUTY - $66,616
KREIFELS, DEPUTY - $66,851
MACKEPRANG, G., DEPUTY - $68,169
MARTIN, JO, DEPUTY - $65,781
PRATER, DEPUTY- $58,181
SORENSEN, DEPUTY- $66,851
STINSON, DEPUTY - $63,156
STROBBE, DEPUTY - $65,336
SVOBODA, SERGEANT - $82,702

This line item reflects salaries for the sworn personnel in the CS/T unit and their contractual increase.

510308 - REG TIME SALARY-BOOKING	44,793.56	46,493.16	48,078.00	48,078.00	48,078.00	49,014.00	49,014.00	49,014.00	49,014.00

DAHMEN, H., DATA ENTRY CLERK - $48,078

510406 - PART TIME CIVILIAN	149,456.04	144,996.92	150,000.00	150,000.00	153,541.11	165,153.00	150,000.00	153,000.00	153,000.00

0100 - COUNTY GENERAL

67150 - COURT SERVICES

	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget

CALABRO, ESO - $12,588
CANIGLIA, ESO - $10,618
CRAIG, ESO - $10,618
DEEMS, ESO - $11,585
DINEEN, ESO - $9,854
FINCH, ESO - $11,468
FISHER,ESO - $13,393
FREEMAN, ESO - $10,775
KIEF, ESO - $9,854
KRASOVEC, ESO- $13,318
MARX, ESO - $11,783
PECORARO, ESO - $11,759
RASZLER, ESO - $11,655
SCHAEFER, ESO - $12,679

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	18,149.42	25,506.47	21,000.00	21,000.00	24,496.84	22,750.00	23,669.00	23,669.00	23,669.00

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	6,144.13	6,217.98	6,500.00	6,500.00	6,012.75	7,000.00	6,762.00	6,762.00	6,762.00

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	2,391.27	5,262.06	4,000.00	4,000.00	5,889.40	6,500.00	5,202.00	5,202.00	5,202.00

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
67150 - COURT SERVICES	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 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	628.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	96,612.22	96,251.77	98,084.00	98,084.00	94,655.47	103,253.00	103,199.00	103,402.00	103,402.00
511000 - SOCIAL SECURITY	84,301.68	83,863.10	89,378.00	89,378.00	81,447.52	94,017.00	93,969.00	94,199.00	94,199.00
511100 - UNIFORM ALLOWANCE	13,928.46	15,883.94	14,000.00	14,000.00	16,783.67	15,160.00	17,000.00	17,000.00	17,000.00
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 :	**1,338,475.01**	**1,338,176.66**	**1,360,586.00**	**1,360,586.00**	**1,322,433.76**	**1,441,413.00**	**1,427,381.00**	**1,430,814.00**	**1,430,814.00**
01067152 - CRT SER SH OPER EXPENSE									
520200 - TELEPHONE SERVICE	1,003.09	464.74	450.00	450.00	392.42	444.00	444.00	444.00	444.00
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	256.95	0.00	400.00	400.00	0.00	0.00	0.00	0.00	0.00
521200 - OFFICE EQUIPMENT REPAIR	0.00	0.00	150.00	150.00	0.00	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	5,707.27	2,108.76	4,000.00	4,000.00	7,072.99	4,500.00	4,500.00	4,500.00	4,500.00
This line item will be used for regularly scheduled maintenance of the 7 vehicles assigned to the CS/T unit.									
521600 - OTHER EQUIP REPAIR	3,148.47	16,331.54	18,051.00	18,051.00	20,215.44	50,357.00	25,000.00	35,000.00	35,000.00

0100 - COUNTY GENERAL

67150 - COURT SERVICES

	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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 mentioned systems.
A comprehensive review of existing camera equipment revealed deficiencies in coverage and quality of older equipment. A 3 year plan was developed to bring equipment up to date. The total cost is estimated at $100,000. This year's budget request includes year 1 of theupgrade plan. It is difficult to estimate the savings a quality camera system can do for the county. A recent example was a female that was walking and texting while approaching the front Hall of Justice stairwell. She fell down the last few steps causing a minor injury. Thankfully, the camera covering that area had already been upgraded and provided a very clear image of her actions, thus avoiding a potential lawsuit.
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. Identified upgrades include 5 exterior cameras with pan, tilt, and zoom lens. 15 3 mega pixel interior cameras with pan, tilt and zoom. 3 1 mega pixel interior fixed lens cameras. Also included is miscellaneous cabling and installation and warranty costs. $33,237
Camera System Adult/Juvenile Probation, Drug Testing
This system was not included in the original 3 year plan. Legislation passed in the 2014 Unicameral session expanded the scope of the adult probation mission. In addition to probationers reporting at the centers, some parolees will also be reporting to the offices. Paroleesconvicted of violent offenses may be reporting to the courthouse annex. Currently there is no camera coverage in any of the public areas of the probation offices. A total of 10 cameras are planned to cover the three areas of Probation/Drug testing.

Camera System Admin/ Hall of Justice	$ 33,237
Camera System Probation Adult/juvenile	$ 11, 620
Normal annual Repair Costs	$ 5,500
Total	$50,357

521701 - TRAVEL EXPENSES-MEALS	424.60	339.50	500.00	500.00	564.80	600.00	600.00	600.00	600.00

This line item is for per diem for department members while attendingtraining or on official business outside of the county.

521702 - TRAVEL EXPENSES-LODGING	641.49	496.24	600.00	600.00	560.48	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.Also included is lodging cost while on prisoner pickups in other states.

521703 - TRANS-COMMERCIAL	300.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521711 - EXTRADITION COMMERCIAL	0.00	0.00	0.00	0.00	1,828.30	1,000.00	0.00	0.00	0.00

Cost of airfare required for prisoner pick-up in other states when automobile transport is not cost effective.

521712 - EXTRADTION MEALS	0.00	0.00	0.00	0.00	196.55	750.00	0.00	0.00	0.00

In FY 14 more than 4 overnight trips were needed to pick up and return prisoners for court appearances in Sarpy County. Deputies are issued a per diem rate while traveling.

521713 - EXTRADITION VEHICLE RENTAL	0.00	0.00	0.00	0.00	180.34	250.00	0.00	0.00	0.00

Cost of vehicle rental when traveling to other states for prisoner pick-up.

521714 - EXTRADITION LODGING	0.00	0.00	0.00	0.00	609.26	500.00	0.00	0.00	0.00

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
67150 - COURT SERVICES	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
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. Included is lodging cost for overnight stays on outof state prisoner pick-up on TCO's by order of the court.									
521715 - TRANSPORTATION-WORK CAMP	2,398.54	385.35	400.00	400.00	0.00	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	1,527.00	1,159.12	1,400.00	1,400.00	679.00	1,000.00	1,000.00	1,000.00	1,000.00
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	39.96	0.00	0.00	0.00	5.80	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	1,694.00	5,378.00	5,478.00	5,478.00	5,487.00	9,489.00	9,489.00	9,489.00	9,489.00
A limited contract on an older x-ray machine that covers the cost of one mandatory, annual inspection and certification but not additional parts and labor is $1,100. Also one of our Smiths Detection X-Ray extended Warranty expired on October 11th 2012. Renewing this warranty is $4,378 for one year. An additional machine has completed its extended warranty that was added at the time of purchase. A new contract cost is prorated for FY 15 at $4002 One call out maintenance agreement $1,100.00 Smiths Detection Warranty (1) $4,387.00 Smiths Detection Warranty (2) $4002.00 Total $9489.00									
529900 - MISCELLANEOUS	6.30	56.05	100.00	100.00	28.00	100.00	100.00	100.00	100.00
Misc items not defined in any other line item.									
ORG TOTALS :	**17,147.67**	**26,719.30**	**31,529.00**	**31,529.00**	**37,820.38**	**69,740.00**	**41,883.00**	**51,883.00**	**51,883.00**
01067153 - CRT SER SH SUPPLY EXPENSE									
530100 - SUPPLIES	856.57	1,025.48	1,000.00	1,000.00	126.05	1,500.00	1,000.00	1,000.00	1,000.00
This line item will also be used for replacement of access cards and security ID's for department personnel.									
530101 - SUPPLIES-OFFICE	599.65	1,558.80	1,400.00	1,400.00	1,100.31	1,500.00	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	3,747.02	5,514.43	3,850.00	3,850.00	3,149.19	8,850.00	450.00	450.00	450.00

0100 - COUNTY GENERAL 67150 - COURT SERVICES	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
The plastic containers used to carry personal belongings through the x-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. 14 ballistic vest for ESO's. Court Services Division frequently runs at minimum staffing. We cannot always guarantee a sworn person will be staffing the front main entrance. ESO's are sometimes placed in confrontational positions when denying access to persons with banned items. These persons attempting to enter the courthouse may have weapons leaving the ESO's vulnerable. Body armour would increase there chances of survival in an armed encounter. Plastic Tubs $150 14 Ballestic Vests @ $600.00 ea $8,400 12 Taser cartridges $25.00 eac $300									
530209 - MACH & EQUIP FUEL	8,484.97	8,495.27	9,500.00	9,500.00	10,646.67	10,000.00	10,000.00	10,000.00	10,000.00
This line item is used for fuel for the fleet of vehicles driven by CS/T Unit.									
ORG TOTALS :	**13,688.21**	**16,593.98**	**15,750.00**	**15,750.00**	**15,022.22**	**21,850.00**	**12,850.00**	**12,850.00**	**12,850.00**
01067155 - CRT SER 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	0.00	0.00	0.00	0.00	0.00	25,500.00	0.00	0.00	0.00
This year's budget includes replacement of a 2004 Chevy Venture prisoner transportation van. It is currently used for prisoner movement from the courthouse to the Jail. One of the current road transport vehicles will be moved down to local transports between buildings. We simply must have reliable vans when transporting inmates around the state. Estimated cost $25,500									
550315 - DATA PROCESSING EQUIPMENT	2,329.93	2,914.10	3,500.00	3,500.00	2,472.63	16,400.00	6,000.00	6,000.00	6,000.00
This line item will be used to replace 8 out-of-warranty desktop. Miscellaneous computer needs that cannot be pre-determined but may be necessary during the budget year; i.e broken hardware, keyboards and mice. Desktop $14,400 Miscellaneous $2,000									
550500 - OFFICE EQUIPMENT	164.62	0.00	200.00	200.00	233.98	100.00	100.00	100.00	100.00
This line item will be used to furnish the office with needed items.									
550501 - RADIO EQUIPMENT	417.54	396.00	500.00	500.00	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. $40 ea 12=$480 plus shipping									
550700 - FURNITURE	360.49	381.00	510.00	510.00	426.00	510.00	510.00	510.00	510.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
67150 - COURT SERVICES	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 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 :	**3,272.58**	**3,691.10**	**4,710.00**	**4,710.00**	**3,528.61**	**43,010.00**	**7,110.00**	**7,110.00**	**7,110.00**
01067157 - CRT SER 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 :	**1,372,583.47**	**1,385,181.04**	**1,412,575.00**	**1,412,575.00**	**1,378,804.97**	**1,576,013.00**	**1,489,224.00**	**1,502,657.00**	**1,502,657.00**

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
67160 - WARRANTS	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
01067161 - WARR EXTRADITION PERS EXP									
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	356,971.82	351,319.18	351,388.00	351,388.00	351,390.08	372,400.00	372,400.00	372,400.00	372,400.00

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	50,445.04	49,979.12	78,689.00	78,689.00	77,249.84	100,663.00	100,663.00	100,663.00	100,663.00

JANDA - $51,196
DAHMEN - $47,555

This line item reflects the salary for the full-time clerical support assigned to the Warrants Unit. TheWarrant's Data Entry position was allocated to the Warrants & Extraditions budget from the E911 budget.

510406 - PART TIME CIVILIAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510500 - OVERTIME	15,435.62	29,383.97	15,000.00	15,000.00	7,310.91	12,500.00	13,005.00	13,005.00	13,005.00

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 Task Force during the early morning and evening hours to follow-up on tips involving federal felony warrants. In the last year, WEU Deputies served 104 mental health warrants. Many 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 are further tasked with immediately attempting to apprehend wanted parties when the judges call with priority pick-ups. This results in overtime as the WEU deputies follow the judge’s 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, and is a firearms instructor. 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 and teach classes/provide training when it is scheduled. The firearms instructors will be utilized a minimum of eight (8) days a year each for department-wide qualifications and training. The requested amount is $2,500 less than was requested last year. No increase in this line item.

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	58.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510503 - OVERTIME-TRAINING	0.00	169.16	0.00	0.00	92.95	500.00	260.00	260.00	260.00

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
67160 - WARRANTS	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
This line item is for sworn staff attending required training on their days off or when scheduled outside of their duty hours. All five (5)members of the WEU are assigned to support units of the Sheriff'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. No increase in this line item.									
510901 - RETIREMENT CONTRIBUTIONS	36,642.99	36,845.49	37,312.00	37,312.00	36,531.99	40,517.00	40,540.00	40,540.00	40,540.00
511000 - SOCIAL SECURITY	31,593.41	31,610.11	34,108.00	34,108.00	31,472.82	37,184.00	37,204.00	37,204.00	37,204.00
511100 - UNIFORM ALLOWANCE	3,971.61	4,557.95	4,000.00	4,000.00	3,812.76	4,500.00	5,500.00	5,500.00	5,500.00
Uniform allowance is for the sworn staff assigned to the Warrants Unit in accordance with the contract. 5 deputies x $900									
ORG TOTALS :	**495,060.49**	**503,923.08**	**520,497.00**	**520,497.00**	**507,861.35**	**568,264.00**	**569,572.00**	**569,572.00**	**569,572.00**
01067162 - WARR EXTRADITION OPER EXP									
520200 - TELEPHONE SERVICE	4,460.69	3,816.67	3,600.00	3,600.00	3,685.59	3,800.00	3,800.00	3,800.00	3,800.00

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 must have cellphones that are compatible with the Metro Area Fugitive Task Force phones. The Metro Area Fugitive Task Force will be upgrading their phones. The cost of upgrading the WEU phones and purchasing necessary accessories is estimated at $100 per phone.
Purchase of new cell phones and accessories $100 x 5 = $500.
Service for five (5) Verizon cell phones is estimated at $275 per month. (275 x 12) = $3,300 a year

520201 - COMPUTER ACCESS	1,828.35	2,056.75	5,540.00	5,540.00	2,633.30	6,380.00	2,880.00	6,380.00	6,380.00

This line item will be used to fund Accurint. Accurint® for Law Enforcement is a cutting-edge investigative technology that can expedite the identification of people and their assets, addresses, relatives andbusiness associates by providing instant access to a comprehensive database of public records that would ordinarily take days to collect. Accurint is an internet service that keeps up-to-date information on the vast majority of the population and assist law enforcement in locating wanted persons. This service has been instrumental in helping theWEU Deputies find many wanted persons who have tried to hide their identity and locations. This service will save man-power hours and cutdown on fuel costs to locate and apprehend fugitives.
Last fiscal year Accurint averaged just over $180 per month (total $2,160 per year)
This line item will also be used to fund Geofeedia. Geofeedia is a social media monitoring internet service. It is used by the WEU deputies to assist in locating wanted persons. Geofeedia is able to identify social media posts to the public domain and pinpoint the location of the posts. This service is also used by the Investigators, Narcotics Deputies, and the School Resource Officers. Information gathered from Geofeedia can help solve crimes, locate suspects, assist in identifying witnesses, and detect possible threats to locations such asschools. It can also assist in detecting and tracking emergencies anddisasters
One year Geofeedia contract = $3,500
This line item will also be used to fund the cost of phone orders submitted through SprintL-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 oftenis the real time GPS which sends location information to the Deputieswhen 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 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
520400 - RADIO REPAIR	0.00	0.00	400.00	400.00	0.00	400.00	400.00	400.00	400.00

This line item will be used to repair any damage to 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. No increase in this line item.

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 cover the cost to repair office equipment. The WEU has a printer and a copier. The printer gets used extensively and is beginning to show signs of wear. No increase in this line item.

521400 - AUTO MAINTENANCE	4,588.95	5,079.10	3,000.00	3,000.00	4,427.75	3,300.00	3,300.00	3,300.00	3,300.00

The Warrants Unit has three vehicles assigned to it. The vehicles area 2013 Dodge Caravan (18,600 miles), 2008 Chevrolet Impala, (113,000 miles), and a 2009 Chevrolet Impala, (106,894 miles). There are no warranties left on the Impalas. Sarpy County Fleet Services is estimating an additional 10 % increase in costs for parts and supplies, maintenance and repairs for FY 2014-15.

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	220.80	115.00	600.00	600.00	518.00	600.00	600.00	600.00	600.00

This line item is for per diem for members of the WEU while attendingtraining and when they are on official business outside of the county. The WEU deputies require on-going training to maintain skill and safety levels. Per diem rates are set by the U.S. Government. No increasein this line item.

521702 - TRAVEL EXPENSES-LODGING	0.00	0.00	1,100.00	1,100.00	997.74	1,100.00	500.00	500.00	500.00

This line item will be used for lodging costs for WEU Deputies while attending training/seminars while on official county business. The WEUdeputies require on-going training to maintain skill and safety levels. Costs for lodging have increased since last fiscal year. No increase in this line item.

521703 - TRANS-COMMERCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

This line item is used for costs associated with commercial travel totraining/seminars or official business when it is not possible or practical to drive. We are not requesting any funds for this line item this year as we are trying to find local training or training that is within driving distance to cut down on costs. No increase in this line item.

521711 - EXTRADITION COMMERCIAL	14,352.75	16,095.71	15,000.00	15,000.00	11,610.15	15,000.00	15,000.00	15,000.00	15,000.00

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 2013-2014 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.

2008Forty-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)
2013 Fifty-one (51) prisoner extraditions* (*Forty-two (42) by WEU, nine (9) by contractor) No increase in this line item.

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
67160 - WARRANTS	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
521712 - EXTRADTION MEALS	364.34	484.34	500.00	500.00	138.00	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. No increase in this line item.

521713 - EXTRADITION VEHICLE RENTAL	0.00	144.87	150.00	150.00	0.00	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. No increase in this line item.

521714 - EXTRADITION LODGING	379.12	628.14	600.00	600.00	0.00	600.00	500.00	500.00	500.00

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. No increase in this line item.

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	100.00	100.00	4.00	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. Eppley Airfield parking prices have gone up and are $14.00 aday in the garage. No increase in this line item.

521801 - DUES & SUBSCRIPTIONS	299.00	385.00	1,500.00	1,500.00	1,779.00	1,500.00	1,500.00	1,500.00	1,500.00

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. Also, in lieu of the Investigations Division requesting funds to hire another Investigator, the WEU Deputies are going to be gradually cross-trained to be able to assist with major investigations on an as needed basis. This will require additional investigations related training. No increase in this line item.

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
524412 - BUY MONEY	0.00	0.00	0.00	0.00	0.00	2,500.00	0.00	0.00	0.00

When attempting to locate wanted persons, informants can be a vital asset to WEU Deputies. Many of these informants are not upstanding citizens. They are not willing to give information without a cash reward. On a number of occasions, by offering a cash incentive, WEU Deputies have received reliable information that has lead directly to an arrest.The offered cash reward is usually in the range of $50 to $100 depending on the nature of the warrant.

529900 - MISCELLANEOUS	100.00	2.25	100.00	100.00	0.00	100.00	100.00	100.00	100.00

Misc items not defined in any other line item.

ORG TOTALS :	**26,594.00**	**28,807.83**	**32,290.00**	**32,290.00**	**25,793.53**	**36,130.00**	**29,430.00**	**32,930.00**	**32,930.00**
01067163 - WARR EXTRADITION SUP EXP									
530100 - SUPPLIES	118.39	222.17	300.00	300.00	832.07	300.00	200.00	200.00	200.00

0100 - COUNTY GENERAL 67160 - WARRANTS	FY 2012 and 2013 Expend FY 2012	Expend FY 2013	FY 2014 FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
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. No increase in this line item.									
530101 - SUPPLIES-OFFICE	1,854.86	1,780.63	1,700.00	1,700.00	1,342.58	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 $70. It varieson how many will be needed per year. The fax machine only takes a black cartridge which costs $50 each. No increase in this line item.									
530112 - SUPPLIES-LAW ENFORCEMENT	0.00	5,689.55	2,842.00	2,842.00	2,767.27	4,617.00	2,842.00	2,842.00	2,842.00
All five (5) WEU Deputies carry tasers with three (3) total taser cartridges at all times. Two (2) of the tasers are outdated and the company will no longer guarantee that they will work properly. These two (2) tasers will need to be replaced. The taser is a “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. Two (2) Tasers ($855.95 x 2) = $1,711.90 WEU Deputies require ongoing firearms training to maintain a high level of skill and proficiency. The WEU deputy position is a highly tactical position. Firearms training beyond the regular departmental qualification is necessary to maintain this proficiency. The ammunition will be used for training. 1,500 rounds of handgun ammunition – (30 boxes of 50 rnds) at $21.60 = $648 750 rounds of .223 ammunition – (15 boxes of 50 rnds) at $19.53 = $292.95250 rounds of 9mm ammunition – (5 boxes of 50 rnds) at $15.25 = $76.25 Deputies also wear 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 and usage. Radio earphones (5) @ $35ea = $175									
530209 - MACH & EQUIP FUEL	10,216.12	10,596.57	11,000.00	11,000.00	10,659.25	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 37,000 miles last FY. Sarpy County Fleet Services has predicted that the WEUwill consume approximately 3,853.93 gallons of fuel in FY 2014-2015 at a cost of approximately $10,693.24. Fleet Services predicts that fuel prices will increase by 15%. With rising fuel prices, and some extraditions within driving range, the WEU anticipates its fuel consumptionto maintain if not increase and believes that this is a realistic cost estimate. No increase in this line item.									
ORG TOTALS :	**12,189.37**	**18,288.92**	**15,842.00**	**15,842.00**	**15,601.17**	**17,617.00**	**15,742.00**	**15,742.00**	**15,742.00**
01067164 - WARR EXTRADITION 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**
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

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
67160 - WARRANTS	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
550301 - MACHINERY EQUIPMENT-CARS	0.00	19,203.15	0.00	0.00	0.00	20,500.00	0.00	0.00	0.00

This line item will be used to purchase a new Dodge Caravan. The van will replace the 2008 Impala which has approximately 113,000 miles. The condition of the Impala is beginning to deteriorate. Keeping it willresult in higher maintenance costs and less fuel efficiency as it continues to age. A new vehicle will provide improved safety, higher fuelefficiency, and less cost for maintenance. Also, Impalas are not effective vehicles for surveillance. They stand out as police cars. A Dodge Caravan blends in with other vehicles. A van is also more suited fortransporting prisoners.
One (1) State bid 2014 Dodge Grand Caravan = $20,500

550315 - DATA PROCESSING EQUIPMENT	1,054.57	1,095.00	2,800.00	2,800.00	4,234.94	15,425.00	4,000.00	4,000.00	4,000.00

This line item will be used to replace five (5) desk top computers due to being out of warranty. 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.
Five (5) desk top computers (5 x $1,800) = $9,000
Misc hardware items = $1,000
Software Upgrades (5 x $885) = $4,425
Misc software upgrades = $1000

550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550501 - RADIO EQUIPMENT	44.95	235.80	260.00	260.00	244.75	120.00	120.00	120.00	120.00

All Sheriff's Office radios are being replaced. WEU Deputies are required to wear radio earpieces so non-law enforcement persons do not hear the radio traffic. The new radios require different connections thanthe old radios.
Five (5) radio earpieces x $24 = $120 No increase in this line item.

550700 - FURNITURE	0.00	92.99	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	1,200.00	1,200.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,099.52**	**20,626.94**	**4,260.00**	**4,260.00**	**4,479.69**	**36,045.00**	**4,120.00**	**4,120.00**	**4,120.00**
01067167 - WARR EXTRADITION XFER 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 :	**534,943.38**	**571,646.77**	**572,889.00**	**572,889.00**	**553,735.74**	**658,056.00**	**618,864.00**	**622,364.00**	**622,364.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
67200 - ADULT PROBATION	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
01567202 - AD PROB OPER EXPENSE									
520200 - TELEPHONE SERVICE	1,963.30	2,075.66	2,260.00	2,260.00	2,033.59	2,100.00	2,100.00	2,100.00	2,100.00
TWO (4) EXITING CELL PHONE SERVICE CONTRACTS;									
520201 - COMPUTER ACCESS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521100 - DATA PROCESSING	3,119.52	3,461.93	3,300.00	3,300.00	2,888.66	3,000.00	3,000.00	3,000.00	3,000.00
FIVE (5) WIRELESS CARDS; ONE (1) NETBOOK									
521200 - OFFICE EQUIPMENT REPAIR	0.00	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	374.87	541.00	500.00	500.00	546.00	500.00	500.00	500.00	500.00
MEMBERSHIP FEES, PERIODICALS AND PUBLICATIONS, CERTIFICATION FEES, TRAINING EVENTS EVIDENCE BASED PRACTICE EDUCATION									
522000 - PRINTING & PUBLICATIONS	1,590.00	1,900.79	2,000.00	2,000.00	1,699.20	1,900.00	1,900.00	1,900.00	1,900.00
BUSINESS CARDS, LETTERHEAD/ENVELOPES, AA CARDS, AA WHERE & WHEN BOOKS(SUPPORT GROUP ACCESS INFORMATION)									
522500 - CONSULTING FEES	112.25	200.00	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 :	**7,159.94**	**8,179.38**	**8,210.00**	**8,210.00**	**7,167.45**	**7,650.00**	**7,650.00**	**7,650.00**	**7,650.00**
01567203 - AD PROB SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	10,113.06	10,339.09	10,500.00	10,500.00	9,224.67	11,000.00	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
ORG TOTALS :	**10,113.06**	**10,339.09**	**10,500.00**	**10,500.00**	**9,224.67**	**11,000.00**	**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

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
67200 - ADULT PROBATION	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
540201 - OFFICE RENTAL	48,504.79	47,485.46	54,000.00	54,000.00	48,455.31	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 :	**48,504.79**	**47,485.46**	**54,000.00**	**54,000.00**	**48,455.31**	**54,000.00**	**54,000.00**	**54,000.00**	**54,000.00**
01567205 - AD PROB CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	14,557.65	8,659.06	10,890.00	10,890.00	10,524.73	18,665.00	11,000.00	11,000.00	11,000.00
PER INFORMATION SYSTEMS RECOMMENDATIONS FOR SARPY ADULT AND OTOE COUNTY PROBATION: EIGHT (8) ALL-IN-ONE COMPUTERS ($12,200); ONE (1) PRINTER ($395).									
ADDING FOUR IPADS FOR FIELD WORK (NO LONGER PURCHASING LAPTOPS DUE TO COST) ($2020); THREE (3) MONITORS ($600).									
ADDITIONAL SSAS OFFICER: ONE (1) ALL-IN-ONE ($1525); ONE (1) MONITOR ($200).									
550500 - OFFICE EQUIPMENT	2,671.08	1,821.77	2,000.00	2,000.00	1,759.31	2,500.00	2,500.00	2,500.00	2,500.00
TWO (2) DIGITAL RECORDERS ($1000); FIVE (5) DIGITAL TRANSCRIPTION SOFTWARE ($1500)									
550700 - FURNITURE	3,047.80	1,920.00	2,600.00	2,600.00	2,425.73	2,950.00	1,000.00	2,000.00	2,000.00
FOUR (4) OFFICER CHAIRS ($1250).									
ADDITIONAL SSAS OFFICER: ONE (1) DESK ($1000); ONE (1) OFFICER CHAIR ($250); TWO (2) CLIENT CHAIRS ($250); ONE (1) TWO DRAWER FILING CABINET ($200).									
ORG TOTALS :	**20,276.53**	**12,400.83**	**15,490.00**	**15,490.00**	**14,709.77**	**24,115.00**	**14,500.00**	**15,500.00**	**15,500.00**
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 :	**86,054.32**	**78,404.76**	**88,200.00**	**88,200.00**	**79,557.20**	**96,765.00**	**86,650.00**	**87,650.00**	**87,650.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
67800 - COMMUNITY SERVICES									
02167801 - COM SERV PERS SERV EXPENSE									
510100 - OFFICIALS SALARY	69,321.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510300 - REGULAR TIME SALARY	39,089.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510400 - PART TIME SALARY	25,029.32	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	9,007.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
511000 - SOCIAL SECURITY	10,003.88	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**152,451.49**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
02167802 - COM SERV OPER EXPENSE									
520200 - TELEPHONE SERVICE	481.27	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
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
526115 - AWARDS & PRESENTATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**481.27**	**0.00**	**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	1,207.23	0.00	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 :	**1,207.23**	**0.00**	**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 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
67800 - COMMUNITY SERVICES	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
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**
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 :	**154,139.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
69300 - EMERGENCY MGT	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
02269301 - EM MGT PERSONAL SERV EXPENSE									
510100 - OFFICIALS SALARY	50,275.69	49,656.71	62,093.00	62,093.00	62,092.94	65,743.00	65,743.00	65,743.00	65,743.00
Line 510100 - Salary, Emergency Management Department - Director									
510201 - CHIEF DEPUTYS SALARY	57,741.16	57,956.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Line 510201 -									
510300 - REGULAR TIME SALARY	53,462.63	17,884.07	52,986.00	52,986.00	50,701.96	56,584.00	46,557.00	46,557.00	46,557.00
Line 510300 - Salary, Emergency Management Department - Emergency Management Specialist									
510305 - REG TIME SALARY CLERICAL	0.00	0.00	0.00	0.00	0.00	36,629.00	0.00	0.00	0.00
Line 510305 - Salary, Emergency Management Department - Administrative Assistant									
510500 - OVERTIME	0.00	0.00	500.00	500.00	0.00	1,500.00	500.00	500.00	500.00
Line 510500 - Includes overtime for Line 510300 Emergency Management Specialist and 510305 Administrative Asssitant .									
510901 - RETIREMENT CONTRIBUTIONS	10,899.87	8,471.08	7,802.00	7,802.00	7,613.70	10,831.00	7,614.00	7,614.00	7,614.00
Line 510901 - Retirement Contributions, Emergency Management Department - Director, Program Specialist and Administrative Assistant. Amount is computed at 0.0675 times lines 510100, 510300 and 510305.									
511000 - SOCIAL SECURITY	11,459.07	9,318.54	8,842.00	8,842.00	8,402.19	12,275.00	8,629.00	8,629.00	8,629.00
Line 511000 – Social Security Contributions, Emergency Management Department - Director, Program Specialist and Administrative Assistant. Amount is computed at 0.0765 times lines 510100, 510300 and 510305.									
511100 - UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**183,838.42**	**143,286.77**	**132,223.00**	**132,223.00**	**128,810.79**	**183,562.00**	**129,043.00**	**129,043.00**	**129,043.00**
02269302 - EM MGT OPER EXPENSE									
520200 - TELEPHONE SERVICE	3,790.40	2,926.27	3,000.00	3,000.00	2,032.89	2,000.00	2,000.00	2,000.00	2,000.00
Line 520200 - Wireless Services - Cellphone and mobile data plan for 24 hour emergency notification, CODESPEAR emergency notification/activation capabilities. Includes monthly employee cell reimbursement up to$55.00 per month.									
520400 - RADIO REPAIR	0.00	255.00	250.00	250.00	0.00	250.00	250.00	250.00	250.00
Line 520400 - Repair for HF radios, VHF radios, UHF radios, 800 MHz mobile radios, a VHF/UHF tri-band and associated antennas in EMA vehicle and the Emergency Operations Center. 800 MHz portable radios and replacement batteries for portables.									
521200 - OFFICE EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	266.52	250.00	250.00	250.00	250.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 69300 - EMERGENCY MGT	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
Line 521200 - Printer and plotter supplies - paper and printer cartridges.									
521300 - BUILDING REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521401 - ROAD EQUIPMENT REPAIR	285.11	824.05	700.00	700.00	616.26	700.00	700.00	700.00	700.00
Line 521401 - Periodic maintenance recommended and performed by Fleet Services for Emergency Management vehicle and CCP response trailer.									
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	62.76	100.00	100.00	163.93	250.00	150.00	150.00	150.00
Line 521700 - 2014 IAEM Annual, 2014 NACO Annual, 2015 Nebraska Association of Emergency Management, LEPC and TEPW Conferences.									
521702 - TRAVEL EXPENSES-LODGING	368.68	414.00	500.00	500.00	1,321.14	1,000.00	750.00	750.00	750.00
Line 521702 - 2014 IAEM, 2014 NACO Annual, 2015 Nebraska Association of Emergency Management, LEPC and TEPW Conferences.									
521703 - TRANS-COMMERCIAL	0.00	0.00	0.00	0.00	0.00	1,500.00	0.00	0.00	0.00
Line 521703 - Commercial airfare travel for EM personnel to attend training at EMI, Emergency Management Institute and IAEM, International Association of Emergency Management national conference.									
521704 - TRAVEL EXPENSES-MILEAGE	605.51	577.75	450.00	450.00	184.48	450.00	450.00	450.00	450.00
Line 521704 - Mileage for attendance to attend EM related trainings/conference/events and meetings: 2014 NACO Annual, 2015 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	474.57	496.03	425.00	425.00	311.03	775.00	500.00	500.00	500.00
Line 521801 - 2015 Nebraska Association of Emergency Management and IAEM International Associtation of Ememgency Management dues $550.00. Annual subscription for WeatherTap for EOC operations $225.00.									
521802 - REGISTRATION AND TRAINING	562.00	789.80	500.00	500.00	829.00	1,000.00	750.00	750.00	750.00
Line 521802 - Registrations for EM staff to attend conferences, workshops and seminars - IAEM, NAEM, TEPW, NACO, SERC/LEPC and required Emergency Management training.									
522000 - PRINTING & PUBLICATIONS	0.00	0.00	50.00	50.00	85.98	500.00	150.00	150.00	150.00
Line 522000 - Federally mandated LEPC Legal Ads. Office supplies to include letterhead, envelopes and business cards. Increase in costs for printing brochures and pamphlets that are no longer printed or available in print format through FEMA. Public Outreach Materials that need to be purchased through a vendor or supplier or printed locally.									
522200 - EXPRESS AND FREIGHT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Line 522200 - UPS and FedEx shipping charges									
522500 - CONSULTING FEES	0.00	0.00	0.00	0.00	0.00	10,724.00	10,724.00	10,724.00	10,724.00

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
69300 - EMERGENCY MGT	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
524403 - FLOOD CONTROL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529900 - MISCELLANEOUS	0.00	109.22	100.00	100.00	67.46	200.00	100.00	100.00	100.00

Line 529900 - Cover equipment and service for office furniture and minor equipment replacements.

ORG TOTALS :	**6,086.27**	**6,454.88**	**6,075.00**	**6,075.00**	**5,878.69**	**19,599.00**	**16,774.00**	**16,774.00**	**16,774.00**
02269303 - EM MGT SUPPLY EXPENSE									
530100 - SUPPLIES	852.30	242.76	600.00	600.00	512.15	600.00	500.00	500.00	500.00

Line 530100 - 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 no longer available from FEMA due to printing cuts.

530101 - SUPPLIES-OFFICE	812.52	1,310.25	600.00	600.00	646.32	600.00	600.00	600.00	600.00

Line 530101 - Office supplies - paper, binders, flash drives, laser toner and printer cartridges to perform essential office tasks.

530209 - MACH & EQUIP FUEL	659.51	796.50	750.00	750.00	716.68	750.00	750.00	750.00	750.00

Line 530209 - Fuel for Emergency Managment vehicle in support of functional responsibilities. Reflects increased fuel costs, maintenance repair costs for aging vehichle and increased emergency management responsibilities.

ORG TOTALS :	**2,324.33**	**2,349.51**	**1,950.00**	**1,950.00**	**1,875.15**	**1,950.00**	**1,850.00**	**1,850.00**	**1,850.00**
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	36,993.00	0.00	0.00	0.00

Line 550302 - Request to replace the Emergency Management 2003 Chevrolet Truck with current production year or 2015 Suburban. For detailed information see documents for State bid pricing through Fleet Services. Pending any leftover EMPG grant funding at this time next year, this expenditure may qualify for reimbursement up to 50% of the vehicle cost or an amount approved by NEMA.

Documents
13698(oc)awd.pdf
MY14%20Trailering%20Guide_1113.13.pdf

550315 - DATA PROCESSING EQUIPMENT	2,513.00	8,997.51	2,800.00	2,800.00	3,023.94	3,800.00	1,900.00	1,900.00	1,900.00

Line 550315 - Replacment of printers, laptops, desktop computers andmonitors per recommended by Sarpy County Information Services.

550500 - OFFICE EQUIPMENT	621.77	0.00	500.00	500.00	1,089.95	1,000.00	1,000.00	1,000.00	1,000.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
69300 - EMERGENCY MGT	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
Line 550500 - Office equipment for EOC / Training area and Emergency Management offices desks, chairs, tables, file cabinets, whiteboards, grip strips, phones, panel display(s).									
550501 - RADIO EQUIPMENT	6,000.36	4,722.16	3,500.00	3,500.00	622.80	3,500.00	2,000.00	2,000.00	2,000.00
Line 550501 - Upgrade 800 Vhf, and Uhf MHz and Amateur radios at EOC radio positions and antenna and repeater replacement.									
550700 - FURNITURE	621.04	6,526.50	1,600.00	1,600.00	1,705.50	800.00	800.00	800.00	800.00
Line 550700 - Add/replace office furniture in the EOC offices, files,office chairs.									
551309 - DATA PROCESSING SOFTWARE	0.00	9,210.48	8,400.00	8,400.00	8,062.00	8,500.00	8,500.00	8,500.00	8,500.00
Line 551309 - Includes computer software licenses, EM Weather supportsoftware/maintenance for use in EOC and annual maintenance / softwarepurchases. Emergency Notification system additional licenses and maintenance agreements.									
ORG TOTALS :	**9,756.17**	**29,456.65**	**16,800.00**	**16,800.00**	**14,504.19**	**54,593.00**	**14,200.00**	**14,200.00**	**14,200.00**
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 :	**202,005.19**	**181,547.81**	**157,048.00**	**157,048.00**	**151,068.82**	**259,704.00**	**161,867.00**	**161,867.00**	**161,867.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
69400 - ANIMAL CONTROL	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
03569402 - ANMLC OTH OPER EXPENSE									
522505 - CONTRACTUAL SERVICES	262,800.79	285,693.50	284,472.00	284,472.00	281,096.64	304,708.00	304,708.00	304,708.00	304,708.00
SARPY COUNTY HAS AN INTERLOCAL AGREEMENT WITH THE CITIES TO PROVIDE ANIMAL CONTROL SERVICES THROUGH THE NEBRASKA HUMANE SOCIETY. MONTHLY CHARGES ARE: $23,955 x 4 MOS = $95,820; $23,955 X 9% INCREASE= $26,111 X 8 MOS = $208,888 TOTAL = $304,708. % OF INCREASE IS DIFFICULT TO PREDICT BECAUSE IT DEPENDS PARTLY ON THE POPULATION AT SEPTEMBER, 2014 ASWELL AS THE CPI INCREASE. ANNEXATIONS ARE DIFFICULT TO PREDICT. THE INCREASE WAS 7% IN THE 2014 FY.									
524406 - PREDATORY ANIMAL CONTROL	161,531.00	199,727.39	196,792.00	196,792.00	186,726.28	196,629.00	196,629.00	196,629.00	196,629.00
THE CURRENT CONTRACT RATE WITH NEBRASKA HUMANE SOCIETY RUNS $15,556 PER MONTH WHICH INCLUDES CAPEHART. THE CURRENT CONTRACT RATE EXPIRES IN OCTOBER, 2014. AN 8% INCREASE IS PROJECTED FROM NOVEMBER, 2014 THROUGH JUNE, 2015.									
ORG TOTALS :	**424,331.79**	**485,420.89**	**481,264.00**	**481,264.00**	**467,822.92**	**501,337.00**	**501,337.00**	**501,337.00**	**501,337.00**
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 :	**424,331.79**	**485,420.89**	**481,264.00**	**481,264.00**	**467,822.92**	**501,337.00**	**501,337.00**	**501,337.00**	**501,337.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
75600 - MENTAL HEALTH	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
03575601 - MTL HLTH OTH PERS SERV EXP									
510407 - PART TIME SALARY	19,430.00	19,080.00	22,000.00	22,000.00	24,600.00	24,000.00	24,000.00	24,000.00	24,000.00
PAYMENT FOR MENTAL HEALTH BOARD. PROJECTED COST FOR 2014 FY IS AROUND$22,000, INCREASED DUE TO THE NUMBER OF HEARINGS NEEDED.									
511000 - SOCIAL SECURITY	1,486.39	1,459.62	1,683.00	1,683.00	1,881.93	1,836.00	1,836.00	1,836.00	1,836.00
SOCIAL SECURITY @ 7.65%									
ORG TOTALS :	**20,916.39**	**20,539.62**	**23,683.00**	**23,683.00**	**26,481.93**	**25,836.00**	**25,836.00**	**25,836.00**	**25,836.00**
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	333.00	246.39	400.00	400.00	701.52	500.00	500.00	500.00	500.00
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	962.93	2,000.00	2,000.00	1,200.00	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	3,734.20	4,431.10	5,300.00	5,300.00	7,854.35	6,000.00	6,000.00	6,000.00	6,000.00
COURT REPORTER FEES AND SHERIFF'S SERVICE FEES. PROJECTED COST FOR 2014FY IS 6200.									
522800 - PSYCHIATRIC HOSPITAL	10,659.20	33,797.20	73,000.00	73,000.00	45,354.85	70,000.00	70,000.00	70,000.00	70,000.00
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	0.00	15,821.00	0.00	0.00	0.00	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 :	**14,726.40**	**55,258.62**	**80,700.00**	**80,700.00**	**55,110.72**	**78,500.00**	**78,500.00**	**78,500.00**	**78,500.00**
03575603 - MTL HLTH OTH SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	0.00	411.98	0.00	0.00	0.00	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 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
ORG TOTALS :	**0.00**	**411.98**	**0.00**	**0.00**	**0.00**	**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 :	**35,642.79**	**76,210.22**	**104,383.00**	**104,383.00**	**81,592.65**	**104,336.00**	**104,336.00**	**104,336.00**	**104,336.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 80300 - VETERANS SERVICES	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
02380301 - VETS PERSONAL SERV EXPENSE									
510100 - OFFICIALS SALARY	71,775.55	71,522.98	73,045.00	73,045.00	73,102.22	74,538.00	74,538.00	74,538.00	74,538.00
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 for pay Attached Current Salaries for 2014 FY and Budgeted Salaries for 2015 FY Attached Position History and Request Form 2015 FY Attached Performance Data and Policy Change Form 2015FY Attached FY 2015 Computer/Pads /Printer Inventory Veterans Summary and Recommendation page Attached Memorandum of Understanding Sarpy County - 2013									
510201 - CHIEF DEPUTYS SALARY	87,530.13	87,683.55	90,919.00	90,919.00	90,917.26	96,378.00	55,754.00	55,754.00	55,754.00
510201 – Deputy Salary, Management and Non-Union Employees Pay Schedule Assistant Veterans Service Officer – Grade 5, Top of Step and Longevity for 10+ years									
510300 - REGULAR TIME SALARY	36,955.01	39,266.20	41,677.00	41,677.00	41,677.01	44,117.00	44,117.00	44,117.00	44,117.00
510300 – Veterans Service Technician, Management and Non-Union Employees Pay Schedule Grade 3, Step 5 with increase to Sept 6 beginning 07/01/2014. Additional duties include administration of office procedures and conducting the activities of the Human Services office when Director is away. See attached Current Salaries for 2014 FY and Budgeted Salaries for 2015 FY									
510400 - PART TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00	37,228.00	37,228.00	37,228.00
510201 – Part time Assistant Service Officer, Management and Non-Union Employees Pay Schedule Assistant Veterans Service Officer - Grade 5, Step 6 with an increase to Grade 5, Step 7 on 6th year anniversary, November 12, 2014. Increase 4 hours per week to 0.80 FTE / 64 hours per pay period beginning on November 12, 2014. See attached Current Salaries for 2014 FY and Budgeted Salaries for 2015 FY and Veteran's Position History 2015 FY									
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	13,247.58	13,396.76	13,881.00	13,881.00	13,884.64	14,515.00	14,285.00	14,285.00	14,285.00
510901 – Contributions to County Retirement Plan - @ 6.75% of salaries See attached Current Salaries for 2014 FY and Budgeted Salaries for2015 FY									
511000 - SOCIAL SECURITY	14,792.03	14,963.88	15,732.00	15,732.00	15,546.21	16,450.00	16,190.00	16,190.00	16,190.00
511000 – Contributions to Social Security Administration - @ 7.65% o salaries See attached Current Salaries for 2014 FY and Budgeted Salaries for 2015 FY									
ORG TOTALS :	**224,300.30**	**226,833.37**	**235,254.00**	**235,254.00**	**235,127.34**	**245,998.00**	**242,112.00**	**242,112.00**	**242,112.00**

02380302 - VETS OPER EXPENSE

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
80300 - VETERANS SERVICES	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
521300 - BUILDING REPAIR	0.00	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	1,552.13	1,747.20	1,750.00	1,750.00	1,698.23	1,750.00	1,000.00	1,750.00	1,750.00

521700 – No increase. Continuing Education Units (CEUs) training travel, lodging and meal expenses to attend National Accreditation and Sated Certification training. All employees are recognized by the Department of Veterans Affairs as accredited representatives. We are required to obtain annual CEUs to remain accredited by the DVA to representVeterans' claims for federal benefits. Additional training is received concerning other Federal and State Agency programs; such as Department of Defense and the Labor Department, Nebraska Veterans benefits and programs and local/community organizations Veterans programs including Veteran's dependents programs and benefits. Accreditation trainingkeeps us up to date on new laws, initiatives, practices, programs, resources and changes pertaining to all Veterans benefits.

521801 - DUES & SUBSCRIPTIONS	700.00	720.00	800.00	800.00	1,000.00	800.00	800.00	800.00	800.00

521801 – No increase. National, State and Veterans organizations membership dues. Includes amounts for registration fees to attend CEU training, State training conferences and NACO meetings. This is minimumamount to meet expected membership dues and registration fees.

522000 - PRINTING & PUBLICATIONS	169.42	292.45	150.00	150.00	58.33	150.00	150.00	150.00	150.00

522000 – No increase. Printing costs for publishing Legal Notice of Open Meeting for the Veterans Service Committee meetings. Also includes costs for printing office materials and 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 – No increase. This is our only tax supported source of income to our County Veterans Aid (CVA) fund. The Sarpy CVA fund is our emergency assistance account we use sparingly for immediate needs of eligible Veterans and their dependents meeting the residency requirementsin Sarpy County. Continued funding each year allows for maintaining a fund balance capable of providing unforeseen increases of emergency fund requests. The fund provides often time the only available assistance for keeping utilities from being shut off or food gift cards whenother agencies have no resources or long wait times.

529900 - MISCELLANEOUS	119.24	255.00	100.00	100.00	41.99	100.00	100.00	100.00	100.00

529900 – No increase. Miscellaneous office operating expense. Previous usage included office signage and purchasing office flags.

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 :	**3,540.79**	**4,014.65**	**3,800.00**	**3,800.00**	**3,798.55**	**3,800.00**	**3,050.00**	**3,800.00**	**3,800.00**

02380303 - VETS SUPPLY EXPENSE

530100 - SUPPLIES	1,970.39	1,453.14	2,000.00	2,000.00	2,131.73	2,000.00	2,000.00	2,000.00	2,000.00

530100 – No increase. For purchasing bronze flag holders and flags issued to family members for placement at Veteran's gravesites in SarpyCounty. We issue one war time specific flag holder and small US flagbased on completed applications showing military history with documented burial location and applicant's information. Costs continue to increase due to higher prices for bronze metal. We have been able to maintain a sufficient inventory to meet the demand every year with the budgeted amount.

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
80300 - VETERANS SERVICES	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
530101 - SUPPLIES-OFFICE	471.85	559.70	665.00	665.00	506.04	800.00	665.00	665.00	665.00

530101 – Increase $ 135. Funding for all office consumables such as mailing supplies, envelopes, labels, mailing boxes, tape, note pads and pens. A slight increase due to increases of consumables to include printer cartridges.

ORG TOTALS :	**2,442.24**	**2,012.84**	**2,665.00**	**2,665.00**	**2,637.77**	**2,800.00**	**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	1,771.77	2,150.58	2,180.00	2,180.00	2,011.38	1,525.00	1,525.00	1,525.00	1,525.00

550315 – Decrease $ 655. Replace one out of warranty Standard PC with recommended All in One computer including monitor, keyboard, speakers and Micro Soft Office software for one price. No other electronics needed this budget year.
This is keeping with our established PC replacement schedule of upgrading our oldest PC each year (consistent withbeing out of warranty as well). Conforms with the replacement recommendation from IS.
See attached FY 2015 Computer/Pads/Printer Inventory Veterans Summary and Recommendation
Page dated April 24, 2014

550700 - FURNITURE	762.50	402.86	300.00	300.00	589.97	300.00	300.00	300.00	300.00

550700 – No increase. Replace worn out office furnishings/chairs as needed for safety and serviceability.

551309 - DATA PROCESSING SOFTWARE	0.00	0.00	3,161.00	3,161.00	3,061.00	1,600.00	1,600.00	1,600.00	1,600.00

551309 – Decrease $ 1,561. Reduced by last years' initial start up costs for VetraSpec Veterans management program. This is the minimum amount for annual cost for VetraSpec Veterans data processing software program user fees @ $399.00 per user (X 4)/per year. The VetraSpec Veterans program allows us to access the newest 100% Web-base comprehensive Information Management Tool, with Six Redundant off-site servers providing anytime reliable service and backup. Sarpy County currently has over 2,500 active records in the VetraSpec database. This is an increase of nearly 900 records in one year.
See attached Memorandum ofUnderstanding Sarpy County – 2013

ORG TOTALS :	**2,534.27**	**2,553.44**	**5,641.00**	**5,641.00**	**5,662.35**	**3,425.00**	**3,425.00**	**3,425.00**	**3,425.00**
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

570210 – None, No projected budget transfers

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 80300 - VETERANS SERVICES	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
ORG TOTALS :	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	232,817.60	235,414.30	247,360.00	247,360.00	247,226.01	256,023.00	251,252.00	252,002.00	252,002.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
80600 - HUMAN SERVICES	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
02480601 - HSERV PERSONAL SERV EXPENSE									
510100 - OFFICIALS SALARY	59,407.83	60,923.91	64,662.00	64,662.00	64,661.89	68,462.00	68,462.00	68,462.00	68,462.00
HUMAN SERVICES DIRECTOR - SALARY FY 2015									
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	4,009.96	4,112.43	4,365.00	4,365.00	4,364.61	4,621.00	4,621.00	4,621.00	4,621.00
HUMAN SERVICES DIRECTOR - RETIREMENT @ 6.75%									
511000 - SOCIAL SECURITY	4,544.70	4,660.72	4,947.00	4,947.00	4,925.01	5,237.00	5,237.00	5,237.00	5,237.00
HUMAN SERVICES DIRECTOR - SOCIAL SECURITY @ 7.65%									
ORG TOTALS :	**67,962.49**	**69,697.06**	**73,974.00**	**73,974.00**	**73,951.51**	**78,320.00**	**78,320.00**	**78,320.00**	**78,320.00**
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	87.10	89.70	100.00	100.00	91.00	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	12,521.39	11,632.30	15,000.00	15,000.00	11,882.55	15,000.00	15,000.00	15,000.00	15,000.00
MEDICAL COST FOR JUVENILES IS UNPREDICTABLE, BUT NO INCREASE IS REQUESTED FOR FY 2015.									
524410 - MEDICAL COSTS--JAIL	169,530.95	212,004.63	142,000.00	142,000.00	324,595.05	220,000.00	220,000.00	220,000.00	220,000.00
MEDICAL COST FOR THE JAIL IS VERY UNPREDICTABLE, 2014 WAS AN UNUSUAL YEAR FOR MEDICAL COST DUE TO THE TYPES MEDICAL SERVICES REQUIRED FOR SEVERAL INMATES.									
524411 - ENOA	76,441.00	69,944.00	69,944.00	69,944.00	69,944.00	69,444.00	69,444.00	69,444.00	69,444.00
NO REQUEST FOR INCREASE FOR FY 2015.									
524420 - MENTAL HEALTH LB 302	132,450.00	143,028.00	143,028.00	143,028.00	107,271.00	178,785.00	178,785.00	178,785.00	178,785.00
THE TOTAL COUNTY MATCH REQUIREMENT AMOUNT REMAINS UNCHANGED FOR FY 2015.									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
80600 - HUMAN SERVICES	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
524422 - ALCOHOL LB 204	59,956.00	59,956.00	59,957.00	59,957.00	44,967.00	74,946.00	74,946.00	74,946.00	74,946.00
THE TOTAL COUNTY MATCH REQUIREMENT AMOUNT REMAINS UNCHANGED FOR FY 2015.									
524423 - EMERGENCY PSYCH SERVICE	38,477.00	43,720.00	43,720.00	43,720.00	32,790.00	54,650.00	54,650.00	54,650.00	54,650.00
THE TOTAL COUNTY MATCH REQUIREMENT AMOUNT REMAINS UNCHANGED FOR FY 2015.									
524437 - ENCOR	229,201.00	213,157.00	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 2015.									
524440 - VISITING NURSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**718,664.44**	**753,531.63**	**686,906.00**	**686,906.00**	**804,697.60**	**826,082.00**	**826,082.00**	**826,082.00**	**826,082.00**
02480603 - HSERV SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	604.86	672.91	800.00	800.00	592.19	800.00	800.00	800.00	800.00
NO INCREASE REQUESTED FOR FY 2015.									
ORG TOTALS :	**604.86**	**672.91**	**800.00**	**800.00**	**592.19**	**800.00**	**800.00**	**800.00**	**800.00**
02480605 - HSERV CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	0.00	2,150.58	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NO RECCOMENDATIONS FROM IS FOR FY 2015, 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 :	**0.00**	**2,150.58**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
02480607 - HSERV TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	120,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**787,231.79**	**826,052.18**	**761,680.00**	**881,680.00**	**879,241.30**	**905,202.00**	**905,202.00**	**905,202.00**	**905,202.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
97000 - MISC GENERAL	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 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	123,060.57	233,302.39	45,000.00	45,000.00	55,004.88	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.									
510334 - LOBBYIST	18,692.37	18,000.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	3,880,332.80	4,113,985.66	4,489,841.00	4,489,841.00	3,991,884.45	4,470,000.00	4,367,939.00	4,367,939.00	4,367,939.00
PROJECTED COST FOR 2014 FY IS $4,000,000. PROJECT 8.5% INCREASE IN PREMIUMS, PLUS 3% INCREASE IN EMPLOYEES MOVING OFF OF FEDERAL GRANTS AS WELL AS CHANGES TO HIGHER PLANS.									
510802 - DENTAL INSURANCE	244,290.62	242,825.11	257,229.00	257,229.00	248,484.08	262,500.00	262,500.00	262,500.00	262,500.00
EST. FOR 2014 FY = $250,000 PLUS 5%.									
510901 - RETIREMENT CONTRIBUTIONS	10,500.49	20,208.31	3,038.00	3,038.00	4,191.49	3,037.00	3,037.00	3,037.00	3,037.00
RETIREMENT ON VAC/SICK LEAVE PAYOFF									
511000 - SOCIAL SECURITY	10,828.64	19,206.07	3,443.00	3,443.00	5,556.41	3,442.00	3,442.00	3,442.00	3,442.00
SOCIAL SECURITY ON VAC/SICK LEAVE PAYOFF									
511300 - OTHER PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**4,287,705.49**	**4,647,527.60**	**4,798,551.00**	**4,798,551.00**	**4,305,121.31**	**4,783,979.00**	**4,681,918.00**	**4,681,918.00**	**4,681,918.00**
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	295,327.60	269,210.60	300,000.00	300,000.00	267,299.85	323,000.00	293,908.00	293,908.00	293,908.00
ACTUAL COST FOR 2014 FY=$250,000 PLUS 8% INCREASE PLUS ESTIMATED DEDUCTIBLES ON PUBLIC OFFICIALS LIABILITY POLICY OF $50,000, PLUS $3,000 FOR FLOOD INSURANCE AT THE JJC									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 97000 - MISC GENERAL	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
520601 - WORKERS COMP INSURANCE	235,305.00	267,929.00	245,000.00	245,000.00	244,783.00	275,000.00	254,780.00	254,780.00	254,780.00
ACTUAL COST FOR 2014 FY = $245,000. OUR PAYROLL IS GOING UP (BOTH SALARIES & NUMBER OF EMPLOYEES). THE RATE OF INCREASE AND EXPERIENCE MODIFICATION FACTOR IS ESTIMATED AT 10% PLUS A 2% INCREASE FOR SALARIES									
521700 - TRAVEL EXPENSES	269.85	363.80	300.00	300.00	771.87	200.00	200.00	200.00	200.00
TRAVEL EXPENSES FOR LOBBYIST.									
521803 - COUNTY OFFICIALS	8,071.77	8,409.04	8,571.00	8,571.00	8,761.69	9,252.00	9,252.00	9,252.00	9,252.00
DUES FOR NEBRASKA ASSOCIATION OF COUNTY OFFICIALS. ESTIMATE A 4% INCREASE FOR 2014 FY									
521807 - NATIONAL ASSOC OF COUNTIES	2,385.00	2,385.00	2,743.00	2,743.00	2,743.00	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	0.00	18,400.00	36,400.00	36,400.00	36,400.00	42,400.00	40,400.00	40,400.00	40,400.00
REGISTRATION FEE FOR FRED UHE AND TIM GAY TO LOBBY FOR THE COUNTY. PLUS CONTRACT PAYMENT FOR HUSCH BLACKWELL @ $42,000/YEAR.									
521818 - MEETING EXPENSE	360.00	160.00	0.00	0.00	76.47	0.00	0.00	0.00	0.00
MEETING EXPENSE FOR LOBBYIST.									
521901 - BOARDING CONTRACTS	0.00	0.00	300,000.00	300,000.00	0.00	300,000.00	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	5,581.62	2,785.53	2,700.00	2,700.00	1,788.63	2,350.00	2,350.00	2,350.00	2,350.00
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	2,208.54	1,292.52	2,000.00	2,000.00	1,224.07	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	1,394.59	6,255.23	3,400.00	3,400.00	23,678.73	0.00	0.00	0.00	0.00
RESTITUTION PAID OUT ON BEHALF OF JUVENILE INTAKE. PROJECTED 3 YEAR AVERAGE = $9,200, BUT 2014 WAS UNUSUALLY HIGH.									
522500 - CONSULTING FEES	28,213.65	52,109.65	211,500.00	211,500.00	163,130.91	219,700.00	130,000.00	130,000.00	130,000.00

0100 - COUNTY GENERAL 97000 - MISC GENERAL	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
CONSULTANTS REQUIRED: (8)-GASB 45 ACTUARY - $6,800 (9)-JUSTICE BENEFITS, INC. SCAAP & SSI RECOVERY - $10,500 (EST.) (10)-MAXIMUS - INDIRECT COST PLAN - $8,400 (11)-ASSISTANCE WITH LABOR NEGOTIATIONS $25000 (12)-BERENS & TATE-ARBITRAGE REBATE CALCULATIONS $2,000 (13)-MIND MIXER SURVEY PROGRAM $0 (14)STRATEGIC PLAN UPDATE $5,000 CENTER FOR MUNICIPAL SOLUTIONS $12,000 (14A)-WELLNESS PROGRAM CONSULTANT $75,000									
522505 - CONTRACTUAL SERVICES	1,319.00	1,319.00	1,320.00	1,320.00	659.50	41,320.00	41,320.00	41,320.00	41,320.00
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	0.00	0.00	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	64,000.00	64,000.00	0.00	64,000.00	0.00	0.00	0.00
THESE FUNDS WILL BE USED FOR INCENTIVES FOR EMPLOYEES TO PARTICIPATE IN THE WELLNESS PROGRAM.									
522540 - AUDIT FEES	46,000.00	46,350.00	47,750.00	47,750.00	42,000.00	49,180.00	49,180.00	49,180.00	49,180.00
AUDIT FEES FOR 2014 FY AUDIT PER CONTRACT - $49,180									
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	0.00	0.00	24,000.00	24,000.00	9,366.00	24,000.00	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	2,600.00	2,600.00	2,600.00	2,800.00	2,800.00	2,800.00	2,800.00
PAPILLION AREA HISTORICAL SOCIETY: SEE ATTACHED REQUEST									
524428 - HISTORICAL SOCIETY	36,500.00	38,500.00	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.									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 97000 - MISC GENERAL	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
524438 - MAPA	55,600.00	56,156.00	66,700.00	66,700.00	66,700.00	68,301.00	68,301.00	68,301.00	68,301.00
SEE MAPA REQUEST LETTER.									
524452 - SAFETY COMMITTEE	786.56	309.10	1,150.00	1,150.00	2,293.92	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	15,000.00	15,000.00	15,000.00	15,000.00
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	59,000.00	55,000.00	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. PAPILLION CREEK WATERSHED PARTNERSHIP									
524460 - ELBOW BEND BUYOUT	0.00	0.00	50,000.00	50,000.00	0.00	80,500.00	80,500.00	80,500.00	80,500.00
THIS IS FOR THE MISSOURI RIVER FLOODWAY PURCHASE PROGRAM. SEE ATTACHED AGREEMENT.									
524461 - WESTERN SARPY LEVEE	130,000.00	41,689.55	2,250.00	2,250.00	65,000.00	65,000.00	65,000.00	65,000.00	65,000.00
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
THIS STUDY IS BEING FUNDED IN THE PUBLIC WORKS BUDGET.									
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	3,912.45	2,907.30	3,500.00	3,500.00	2,114.40	2,500.00	2,500.00	2,500.00	2,500.00
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	29,452.55	37,845.41	41,000.00	41,000.00	42,207.91	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 2014 FY = $39,000 PLUS 5% INCREASE $2,000 = $41,000.									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL									
97000 - MISC GENERAL	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
529900 - MISCELLANEOUS	28,558.64	35,458.75	1,496,530.00	1,496,530.00	41,396.77	1,660,000.00	1,400,000.00	1,400,000.00	1,400,000.00
$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.									
ORG TOTALS :	**989,046.82**	**963,635.48**	**3,023,414.00**	**3,023,414.00**	**1,134,996.72**	**3,388,896.00**	**2,923,884.00**	**2,923,884.00**	**2,923,884.00**
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	1,500.00	1,500.00	1,500.00	1,500.00
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
551203 - SANITARY SEWER	0.00	0.00	0.00	0.00	337,818.31	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	48,816.13	93,378.84	53,725.00	53,725.00	53,635.28	156,000.00	136,000.00	136,000.00	136,000.00
MUNIS ACCOUNTING SOFTWARE. MUNIS MAINTENANCE FEES FOR 2014=$53,635 PLUS 5% ANNUAL INCREASE									
ORG TOTALS :	**48,816.13**	**93,378.84**	**53,725.00**	**53,725.00**	**391,453.59**	**159,500.00**	**139,500.00**	**139,500.00**	**139,500.00**
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	-159,410.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**-159,410.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**5,325,568.44**	**5,704,541.92**	**7,875,690.00**	**7,716,280.00**	**5,831,571.62**	**8,332,375.00**	**7,745,302.00**	**7,745,302.00**	**7,745,302.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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	6,280,000.00	6,280,000.00	6,280,000.00	6,280,000.00

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**	**6,280,000.00**	**6,280,000.00**	**6,280,000.00**	**6,280,000.00**
DEPT TOTALS :	**0.00**	**0.00**	**6,100,000.00**	**6,100,000.00**	**0.00**	**6,280,000.00**	**6,280,000.00**	**6,280,000.00**	**6,280,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
98000 - CAPITAL PROJECTS									
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	0.00	0.00	165,000.00	165,000.00	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
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 :	**0.00**	**0.00**	**165,000.00**	**165,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
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	235,718.54	101,716.77	701,586.00	701,586.00	517,727.56	647,000.00	562,000.00	562,000.00	562,000.00
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 :	**235,718.54**	**101,716.77**	**701,586.00**	**701,586.00**	**517,727.56**	**647,000.00**	**562,000.00**	**562,000.00**	**562,000.00**
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 :	**235,718.54**	**101,716.77**	**866,586.00**	**866,586.00**	**517,727.56**	**647,000.00**	**562,000.00**	**562,000.00**	**562,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0100 - COUNTY GENERAL	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
99000 - TRANSFERS									
03599007 - TRANSFERS OTHER									
570200 - INTERFUND TRANSFERS	6,062,786.00	5,686,545.00	6,947,235.00	6,947,235.00	6,947,235.00	10,228,819.00	6,943,152.00	6,943,152.00	6,943,152.00

THESE TRANSFERS ARE MADE TO PROVIDE REVENUES FOR FUNDS THAT DO NOT GENERATE SUFFICIENT REVENUES TO FUND THEIR OPERATIONS.

ORG TOTALS :	**6,062,786.00**	**5,686,545.00**	**6,947,235.00**	**6,947,235.00**	**6,947,235.00**	**10,228,819.00**	**6,943,152.00**	**6,943,152.00**	**6,943,152.00**
DEPT TOTALS :	**6,062,786.00**	**5,686,545.00**	**6,947,235.00**	**6,947,235.00**	**6,947,235.00**	**10,228,819.00**	**6,943,152.00**	**6,943,152.00**	**6,943,152.00**
FUND TOTALS :	**47,817,971.71**	**47,981,188.45**	**59,914,258.00**	**59,914,258.00**	**50,660,928.59**	**66,877,496.00**	**61,131,793.00**	**61,274,987.00**	**61,274,987.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0200 - PUBLIC WORKS									
70500 - PUBLIC WORKS	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
200251 - PUBLIC WORKS PERSONAL EXP									
510100 - OFFICIALS SALARY	102,435.67	101,659.60	103,804.00	103,804.00	104,332.35	109,543.00	109,543.00	109,543.00	109,543.00
*** SEE ATTACHED SALARY SCHEDULE***									
510201 - CHIEF DEPUTYS SALARY	92,040.69	91,535.34	93,424.00	93,424.00	93,948.98	98,589.00	98,589.00	98,589.00	98,589.00
510300 - REGULAR TIME SALARY	1,424,073.61	1,360,014.97	1,387,983.00	1,387,983.00	1,395,373.95	1,503,165.00	1,427,161.00	1,427,161.00	1,427,161.00
SEE SALARY SCHEDULE									
WE ARE REQUESTING (2) ADDITIONAL EMPLOYEES UNDER THIS LINE ITEM:									
HEAVY EQUIPMENT OPERATOR I & SKILLED LABORER: 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.WE ARE CURRENTLY SHORT (2) HEAVY EQUIPMENT OPERATORS DUE TO UNFORSEEN CIRCUMSTANCES.									
510332 - REGULAR TIME EXEMPT	714,533.30	788,792.33	870,161.00	870,161.00	826,635.38	900,746.00	903,241.00	903,241.00	903,241.00
SEE SALARY SHEET									
510400 - PART TIME SALARY	0.00	0.00	3,000.00	3,000.00	0.00	26,364.00	0.00	0.00	0.00
(1) PART TIME ADMINISTRATIVE ASSISTANT TO ASSIST WITHIN VARIOUS AREAS OF THE PUBLIC WORKS OFFICE. WORKING APPROX. (25) - (30) HOURS PER WEEK.									
510450 - TEMPORARY HELP	360.00	7,033.50	0.00	0.00	16,537.50	0.00	0.00	16,538.00	16,538.00
510500 - OVERTIME	32,768.53	44,134.73	45,000.00	45,000.00	34,774.33	45,000.00	40,000.00	40,000.00	40,000.00
DUE TO THE (COMP TIME) CAP, ROAD CREWS UTILIZE ADDITIONAL OVERTIME IN LIEU OF COMP DUE TO SNOW & FLOOD OPERATIONS.									
510800 - INSURANCE PREMIUM	476,311.31	546,894.34	528,749.00	528,749.00	530,411.05	573,693.00	580,759.00	580,759.00	580,759.00
INCREASE PER BRIAN HANSON (8.5%)									
510802 - DENTAL INSURANCE	25,451.38	26,720.60	27,258.00	27,258.00	28,416.99	28,620.00	28,985.00	28,985.00	28,985.00
INCREASE PER BRIAN HANSON (5%)									
510901 - RETIREMENT CONTRIBUTIONS	159,695.71	161,056.91	168,978.00	168,978.00	165,588.58	181,131.00	174,051.00	175,167.00	175,167.00
MANDATORY INCREASE (6.75%)									
511000 - SOCIAL SECURITY	172,312.57	173,482.56	191,508.00	191,508.00	179,631.66	205,282.00	197,258.00	198,374.00	198,374.00

0200 - PUBLIC WORKS 70500 - PUBLIC WORKS	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
MANDATORY (7.65 %)									
511100 - UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00
THE PUBLIC WORKS DEPARTMENT WOULD LIKE TO BE CONSISTENT WITH THE OTHER COUNTY OFFICES WORKING IN THE PUBLIC. UNIFORMS PROVIDE LESS WEAR & TEAR ON PERSONAL CLOTHING ESPECIALLY DURING FIELD & ROAD OPERATIONS ANDALSO PRESENT A PROFESSIONAL IMAGE WHILE WORKING IN THE PUBLIC. THE PUBLIC WORKS OFFICE WOULD BE AN ADD ON TO THE CONTRACT WITH FLEET SERVICES & FACILITIES MANAGEMENT FOR UNIFORM RENTAL FOR (38) PUBLIC WORKSEMPLOYEE(S).									
511300 - OTHER PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**3,199,982.77**	**3,301,324.88**	**3,419,865.00**	**3,419,865.00**	**3,375,650.77**	**3,682,133.00**	**3,559,587.00**	**3,578,357.00**	**3,578,357.00**
200252 - PUBLIC WORKS OPERATING EXP									
520200 - TELEPHONE SERVICE	7,899.00	9,476.25	11,000.00	11,000.00	9,761.83	11,000.00	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, STREET OPERATIONS MANAGER & CONSTRUCTION INSPECTOR. THESE EMPLOYEES NEED TO BE REACHED AFTER HOURS AND FOR EMERGENCY SITUATIONS.									
520400 - RADIO REPAIR	0.00	465.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520501 - UTILITIES-LIGHT	29,063.69	30,916.47	28,000.00	28,000.00	30,998.14	30,000.00	30,000.00	30,000.00	30,000.00
STANDARD RECURRING RATES FOR 84TH STREET FACILITY, GRETNA FACILITY, BRIDGE SHOP, EQUIPMENT SHED, SIGN SHOP, & LAPLATTE SHOP. THERE HAS BEEN IN INCREASE IN MONTHLY RATES.									
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	18,679.52	29,508.30	23,000.00	23,000.00	27,111.44	26,000.00	26,000.00	26,000.00	26,000.00
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. THIS LINE ITEM HAS BEEN INCREASED DUE TO ANNUAL RATE INCREASE(S).									
520504 - UTILITIES-SEWER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520505 - GARBAGE	7,276.53	5,240.94	7,000.00	7,000.00	5,870.61	7,000.00	6,000.00	6,000.00	6,000.00
TRASH SERVICE FOR ALL SHOP LOCATIONS (CONTRACT).									
520600 - GENERAL LIABILITY	158,067.00	144,194.00	134,278.00	134,278.00	134,278.00	145,020.00	131,166.00	131,166.00	131,166.00

0200 - PUBLIC WORKS 70500 - PUBLIC WORKS	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
PER BRIAN HANSON (8%) INCREASE									
520601 - WORKERS COMP INSURANCE	126,539.00	144,084.00	131,637.00	131,637.00	131,637.00	144,800.00	137,013.00	137,013.00	137,013.00
PER BRIAN HANSON (10%) INCREASE									
520602 - PHYSICAL DAMAGE	17,470.50	274.39	500.00	500.00	451.70	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	3,833.17	2,089.34	3,500.00	3,500.00	3,440.10	6,000.00	3,500.00	3,500.00	3,500.00
THIS LINE ITEM IS UTILIZED BY FLEET SERVICES & ALL (3) SHOPS. PLOTTER/SCANNER PAPER, INK CARTIRIDGES COPIER MAINTENANCE FOR (2) COPY MACHINES, (1) @ THE GRETNA FACILITY AND (1) @ THE MAIN SHOP & (1) PLOTTER/SCANNER USED TO PRODUCE ROAD PLANS, MAPS & PLATS.									
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	0.00	235.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521401 - ROAD EQUIPMENT REPAIR	347,268.60	415,598.90	360,000.00	360,000.00	449,539.30	475,000.00	475,000.00	475,000.00	475,000.00
THIS LINE ITEM COVERS OUTSIDE PARTS, LABOR, REPAIR AND FLEET SERVICE CHARGES ON ALL PUBLIC WORKS EQUIPMENT. VENDORS ARE INCREASING COSTS OF PARTS & SERVICE. $370,000 FOR EQUIPMENT REPAIRS $105,000 FOR THE CERTIFIED REBUILD OF UNIT #407, 1992 CAT 140G. THIS IS A COMPLETE BUMPER TO BUMPER REBUILD WITH A (2) YEAR WARRANTY. THIS REBUILD WILL EXTEND THE LIFE OF THE MACHINE (10) YEARS. THE COST OF A NEW MACHINE IS APPROX. $270,000.									
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	115.02	50.95	250.00	250.00	137.55	3,000.00	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	1,655.58	1,756.75	1,500.00	1,500.00	2,222.49	3,000.00	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	887.06	1,031.55	750.00	750.00	517.22	1,000.00	750.00	750.00	750.00

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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	4,541.52	7,360.20	5,000.00	5,000.00	5,075.50	12,000.00	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. $5,000 HAS BEEN ADDED TO THIS LINE ITEM FOR AUTOCAD TRAINING : CONTINUING EDUCATION AND TRAINING IS ESSENTIAL FOR DEVELOPMENT AND TO STAY ABREAST OF THE EVER-CHANGING TECHNOLOGY IN THE SURVEYING & ENGINEERING FIELD.									
522000 - PRINTING & PUBLICATIONS	893.28	755.02	1,000.00	1,000.00	583.81	1,000.00	1,000.00	1,000.00	1,000.00
PRINTING OF THE 1& 6 YEAR ROAD PROGRAM BOOKS & VARIOUS PUBLICATIONS FOR ROAD PROJECTS.									
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	0.00	11.28	50.00	50.00	208.04	500.00	150.00	150.00	150.00
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	62.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	27,947.03	25,883.58	25,000.00	25,000.00	12,714.83	27,000.00	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	113.60	47.39	0.00	0.00	92.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**752,250.10**	**819,042.76**	**732,465.00**	**732,465.00**	**814,639.56**	**892,820.00**	**853,829.00**	**853,829.00**	**853,829.00**
200253 - PUBLIC WORKS SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	3,773.56	3,782.09	4,000.00	4,000.00	2,586.69	6,000.00	3,500.00	3,500.00	3,500.00
THIS LINE ITEM IS USED BY ALL (3) SHOP LOCATIONS FOR THE PURCHASE OF GENERAL OFFICE SUPPLIES .									
530102 - SUPPLIES-CHEMICAL	304,231.22	110,240.68	282,000.00	282,000.00	187,708.22	290,000.00	200,000.00	200,000.00	200,000.00
THIS LINE ITEM IS USED FOR : SALT CALCIUM MAGNESIUM. SALT HAS INCREASED (10%) SINCE 2012. DUE TO THE 84TH STREET ROAD PROJECT DETOURS, WE WILL CONTINUE TO TREAT 72ND STREET & 96TH STREET FOR DUST, & INCREASED SAFETY.									

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530103 - SUPPLIES-JANITORIAL	741.93	795.63	750.00	750.00	772.57	1,000.00	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	2,160.19	1,792.34	2,000.00	2,000.00	2,377.51	4,000.00	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	10,292.46	13,868.51	11,000.00	11,000.00	9,220.99	11,000.00	11,000.00	11,000.00	11,000.00
THIS LINE ITEM IS USED FOR SAFETY BOOTS AND GLASSES PER COUNTY BOARD RESOLUTION. WE ALSO UTILIZE THIS LINE ITEM FOR MEDICAL 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	2,995.19	1,166.71	2,000.00	2,000.00	504.66	2,000.00	1,250.00	1,250.00	1,250.00
ALL (3) SHOP LOCATIONS UTILIZE THIS LINE ITEM FOR THE PURCHASE OF TOOLS THROUGHOUT THE YEAR REPLACEMENT, UPDATES DUE TO NORMAL WEAR AND TEAR AND TO MAINTAIN INVENTORY.									
530110 - SMALL TOOLS	1,682.27	1,422.77	1,500.00	1,500.00	2,248.81	3,000.00	2,000.00	2,000.00	2,000.00
THIS LINE ITEM IS UTILIZED FOR SMALLER TOOLS FOR EVERYDAY USE AT ALL SHOP LOCATIONS AND EQUIPMENT.									
530113 - SHOP SUPPLIES	4,381.63	4,382.50	4,000.00	4,000.00	3,164.68	4,000.00	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 (3) SHOP LOCATIONS UTILIZE FOR REPLACEMENT AND TO MAINTAIN REGULAR INVENTORY.									
530201 - MATERIALS - ASPHALTIC	27,614.18	45,041.60	28,000.00	28,000.00	48,578.19	30,000.00	30,000.00	30,000.00	30,000.00
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. (INFLATION)									
530202 - GRAVEL AND BORROW	481,466.10	218,609.53	599,078.00	599,078.00	580,750.93	580,000.00	570,000.00	570,000.00	570,000.00
AGGREGATE FOR COUNTY ROADWAY MAINTENANCE & SANDING MATERIAL.									
530203 - GRADER BLADES	64,732.00	56,381.77	55,000.00	55,000.00	52,177.41	58,000.00	58,000.00	58,000.00	58,000.00
CARBIDE SNOW PLOWS , GRADER BLADES (STEEL), AND TIRE CHAINS. (INFLATION).									
530205 - CONCRETE	21,716.73	6,456.70	10,000.00	10,000.00	5,002.20	20,000.00	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	18,132.46	16,395.87	13,000.00	13,000.00	6,464.28	15,000.00	13,000.00	13,000.00	13,000.00

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INVENTORY & MAINT. WE USE CULVERTS FOR IN-HOUSE COUNTY ROAD PROJECTS AND DRAINAGE ALONG COUNTY ROAD RIGHT OF WAYS.									
530207 - STEEL PRODUCTS	16,111.83	4,978.46	5,000.00	5,000.00	5,078.77	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.									
530208 - MATERIALS-LUMBER	16,402.10	8,013.60	13,000.00	13,000.00	11,949.63	14,000.00	13,000.00	13,000.00	13,000.00
THIS LINE ITEM IS USED FOR BRIDGE PLANK ON COUNTY BRIDGES THAT NEED REPAIR AND REPLACEMENT. GENERAL MAINTENANCE AND REPAIR. LUMBER PRICES HAVE INCREASED.									
530209 - MACH & EQUIP FUEL	419,264.77	452,600.33	430,000.00	430,000.00	397,924.29	430,000.00	420,000.00	420,000.00	420,000.00
THIS LINE ITEM IS UTILIZED BY ALL VEHICLES IN OUR FLEET & BY ADDITIONAL DEPARTMENTS : LANDFILL, FLEET & SHERIFF.									
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	18,306.51	16,058.10	10,000.00	10,000.00	14,006.07	12,000.00	12,000.00	12,000.00	12,000.00
THIS LINE ITEM FUNDS 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	20,636.33	21,440.19	26,000.00	26,000.00	30,189.00	36,000.00	36,000.00	36,000.00	36,000.00
THIS LINE ITEM IS USED FOR SIGNAGE ALONG COUNTY ROADWAYS WE ARE CONTINUALLY REPLENISHING INVENTORY TO STAY IN COMPLIANCE WITH MANDATED REGULATIONS. THERE HAS BEEN A PRICE INCREASE ON SIGNS.									
530302 - SIGN POSTS	135.89	17.96	150.00	150.00	254.18	500.00	500.00	500.00	500.00
530303 - GUARD RAIL AND POSTS	1,000.00	2,500.00	2,500.00	2,500.00	541.40	2,500.00	1,500.00	1,500.00	1,500.00
THIS LINE ITEM IS USED FOR GUARDRAIL REPAIR ON COUNTY ROADWAYS FOR MAINTENANCE AND SAFETY.									
530305 - SIGNALS	72,894.19	60,331.11	80,000.00	80,000.00	56,477.28	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	98,876.04	113,691.00	115,000.00	115,000.00	101,853.42	127,327.00	115,000.00	115,000.00	115,000.00
THE UPCOMING ROAD STRIPING CONTRACT ANTICIPATED PRICE INCREASE (ESTIMATED) OF 20% - $120,326.80									
ADDITIONAL PAINT FOR COUNTY FORCES TO USE ON IN- HOUSE PROJECTS, CROSSWALKS, ARROWS & ONLY(S). $7,000.00									
530307 - HIGHWAY LIGHTING	151,174.81	163,226.76	220,000.00	220,000.00	178,200.84	270,000.00	200,000.00	200,000.00	200,000.00

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DUE TO VARIOUS UPCOMING LIGHTING PROJECTS ON COUNTY ROADWAYS, THIS LINE ITEM NEEDS TO BE INCREASED.									
530308 - FLARES, FLAGS, BARRICADES	5,133.15	3,595.22	3,500.00	3,500.00	3,470.00	3,500.00	3,500.00	3,500.00	3,500.00
530400 - SUPPLIES-MISCELLANEOUS	19.97	0.00	100.00	100.00	25.00	100.00	100.00	100.00	100.00
ORG TOTALS :	**1,763,875.51**	**1,326,789.43**	**1,917,578.00**	**1,917,578.00**	**1,701,527.02**	**2,024,927.00**	**1,792,100.00**	**1,792,100.00**	**1,792,100.00**
200254 - PUBLIC WORKS RENTAL EXP									
540100 - EQUIPMENT RENTAL - ROAD	29,304.99	26,010.00	30,000.00	30,000.00	27,517.92	15,000.00	15,000.00	15,000.00	15,000.00
THIS LINE ITEM IS UTILIZED FOR RENTAL EQUIPMENT WITH VARIOUS VENDORS FOR WORK ON COUNTY ROADWAYS, SNOW AND FLOOD EVENTS.									
540400 - LAND RENTAL	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	4,250.00	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.									
ORG TOTALS :	**33,554.99**	**30,260.00**	**34,250.00**	**34,250.00**	**31,767.92**	**19,250.00**	**19,250.00**	**19,250.00**	**19,250.00**
200255 - PUBLIC WORKS CAPITAL OUTLAY									
550101 - RIGHT OF WAY	29,750.00	330,929.08	426,075.00	426,075.00	590,795.50	1,845,000.00	1,270,000.00	1,270,000.00	1,270,000.00
SEE DETAILED PROJECT SHEET									
550102 - EASEMENT AND OTHERS	0.00	6,796.00	0.00	0.00	15,707.00	0.00	0.00	0.00	0.00
550200 - BUILDING	26,244.95	50,511.38	35,000.00	35,000.00	20,505.12	69,149.00	30,000.00	30,000.00	30,000.00

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RENOVATIONS ADA CONSIDERATION: APPROXIMATE COSTS PROVIDED BY FACILITIES MANAGEMENT.$28,000.00									
FUEL CARD SYSTEM @ THE GRETNA FACILITY FOR INVENTORY CONTROL & SECURITY, PER RECOMMENDATION OF THE AUDITORS. - $21,949.00									
(1) NEW TWIN FUEL DISPENSING PUMP FOR THE GRETNA SHOP. WE CURRENTLY HAVE ONLY (1) PUMP AND CAN FUEL ONLY (1) TRUCK AT A TIME. - $8,000									
(1) NEW SINGLE PUMP FOR THE 84TH STREET SHOP TO REPLACE THE OLD PUMP FOR DISPENSING GAS. $6,200									
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 ELECTRICAL & SUPPLIES. $2,550.00 REMOVE VCT, GRIND, SMOOTH, SEAL FLOOR $7,500									
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 (3) OFFICE(S) AREA(S). (ADA) CONSIDERATIONS: WE CURRENTLY HAVE (4) EMPLOYEE(S) SHARING (1) CUBICLE. - $5,000									
LINE ITEM TOTAL : $69,149.00									
550302 - PICKUP TRUCK	74,505.00	34,512.00	26,000.00	26,000.00	25,917.00	92,407.00	30,000.00	30,000.00	30,000.00
(1) NEW 3/4 TON CREW CAB PICK-UP WITH SERVICE BODY. THIS WILL REPLACE A 1998 TRUCK UTILIZED BY OUR SURVEY CREW. - $ 35,706.00.									
(1) NEW EXTENDED CAB 1/2 TON 4X4 PICK-UP, THIS WILL REPLACE A 2000 TRUCK THAT IS UTILIZED BY OUR PROJECT INSPECTOR. - $27,701.00									
(1) NEW 3/4 TON 4X4PICK-UP TRUCK, THIS WILL REPLACE UNIT #118, WITH 202,008 MILES. - $29,000.00									
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550306 - LOADERS	0.00	0.00	90,000.00	90,000.00	72,944.98	0.00	0.00	0.00	0.00
550307 - MOTOR GRADERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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550308 - SNOW MOVING EQUIPMENT	3,870.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550311 - RADIO EQUIPMENT	17,626.50	0.00	500.00	500.00	410.91	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	2,124.00	12,636.55	20,000.00	20,000.00	20,743.00	35,000.00	27,000.00	27,000.00	27,000.00

SEE ATTACHED EQUIPMENT DETAIL SHEET

(1) NEW MESSAGE BOARD, THIS IS AN ELECTRONIC DISPLAY BOARD TO PLACE ON ROAD PROJECTS TO WARN THE PUBLIC OF CONSTRUCTION ON ROADWAYS. WE CURRENTLY HAVE (1), HOWEVER IT TAKES (2) PER ROAD PROJECT, WITH PLACEMENT AT EACH END OF THE ROADWAY.- $17,000.00

(1) NEW COMMERCIAL MOWER WITH A 50" DECK. THIS WILL REPLACE A 2005 MOWER IN OUR FLEET WITH (1263) HRS, & PARTS ARE BECOMING OBSOLETE. - $10,000.00

(1) NEW WEIGHT SCALE, THIS SCALE MOUNTS ON A WHEEL LOADER SO WE CAN ACCURATELY MEASURE WEIGHT & TRACK INVENTORY OF MATERIAL WHEN TAKEN OUT OF STOCKPILES. (ROCK, GRAVEL, SALT & SAND).$8,000.00

LINE ITEM TOTAL : $35,000.00

550314 - LEASE PAYMENTS	255,867.67	330,785.61	328,764.00	328,764.00	251,085.60	438,290.00	420,200.00	420,200.00	420,200.00

PRE-EXISTING LEASE PAYMENTS $354,799.48

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.
$4,522.72 X 4/ MONTHS = $18,090.88

(2) NEW TANDEM AXLE DUMP TRUCKS W/ BOX HYDRAULICS, SNOW PLOW & SPREADER $10,538.00 X 6/MONTHS = $65,400.00.

LINE ITEM TOTAL: $438,290.30

550315 - DATA PROCESSING EQUIPMENT	5,377.50	11,288.42	10,000.00	10,000.00	5,346.71	10,000.00	7,500.00	7,500.00	7,500.00

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THIS LINE ITEM COVERS THE COST OF THE FOLLOWING: UPON RECOMMENDATION OF I.S. REPLACEMENT OF (4) COMPUTER(S) , DATA PROC EQUIP. WHICH MAY NEED TO BE REPLACED THROUGHOUT THE YEAR, MONITORS, BATTERY BACK-UP, KEY BOARDS ETC.$3,700.00									
UPON RECOMMENDATION & SUMMARY OF I.S., $1500.00 IS INCLUDED IN TOTAL FOR REPLACEMENT OF (1) LAPTOP COMPUTER.									
(1) KYOCERA PRINTER REPLACEMENT. $800.00 REPLACEMENT RECOMMENDATION PER I.S.									
550400 - ENG AND TECH EQUIPMENT	14,461.18	158.40	11,800.00	11,800.00	3,214.50	6,700.00	6,700.00	6,700.00	6,700.00
MISC. EQUIPMENT MANDATORY UPDATES FOR BOTH ENGINEERING AND SURVEY NEEDS, REPLACEMENT OF VEHICLE DISTANCE MEASURING INSTRUMENT, TRAFFIC TUBING TO REPLACE DAMAGED TUBING ON TRAFFIC COUNTER & REPLACEMENT OF (2)MEASURING WHEELS. $5,000.00									
REPLACEMENT INVENTORY ITEMS USED IN THEFIELD DAILY, WOOD STAKES, BRASS CAPS, FLAGGING MATERIAL ETC. $1,700.00									
550500 - OFFICE EQUIPMENT	7,021.75	295.07	2,000.00	2,000.00	1,313.46	8,000.00	2,000.00	2,000.00	2,000.00
THIS LINE ITEM IS UTILIZED BY (3) SHOPS FOR THE NORMAL COSTS ASSOCIATED WITH MAINTAINING AND PROCURING OFFICE EQUIPMENT. $3,000									
OFFICE FURNITURE FOR THE REQUESTED (3) NEW OFFICES; WE CURRENTLY HAVE (4) EMPLOYEE(S) SHARING SPACE IN (1) CUBICLE. - $5,000.00									
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	1,092,760.89	3,024,469.32	8,035,564.00	8,035,564.00	5,045,746.49	11,288,051.00	9,078,920.00	9,078,920.00	9,078,920.00
DETAILED PROJECT LIST TO FOLLOW AT A LATER DATE.									
551202 - GRADING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551204 - BRIDGE CONST-STATE BUYBACK	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551205 - ROAD CONST STATE BUYBACK	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	275,936.55	1,015,769.66	1,971,784.00	1,971,784.00	894,881.47	2,473,837.00	2,405,406.00	2,405,406.00	2,405,406.00
PLEASE SEE DETAILED PROJECT SHEET									
551304 - ENVIRONMENTAL SERVICES	0.00	1,250.00	0.00	0.00	4,221.08	1,000.00	1,000.00	1,000.00	1,000.00
THIS LINE ITEM IS UTILIZED FOR ON CALL ENVIROMENTAL SPECIALISTS FOR BIRD SURVEYS & WETLAND DELINEATONS.									

0200 - PUBLIC WORKS 70500 - PUBLIC WORKS	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
551305 - ENGINEERING TESTING	0.00	3,750.00	10,000.00	10,000.00	14,383.95	20,000.00	12,000.00	12,000.00	12,000.00

NEW BUDGET FOR 2015 SHOWS AN INCREASE DUE TO TESTING LAB FEES TO TEST SOIL FOR COMPACTION, TEST CONCRETE & ASPHALT FOR ASPHALT STRENGTH ,CONCRETE & ASPHALT PLANT CHECKS & ENVIROMENTAL ASSESSMENTS.

551306 - CONSULTANT MANAGEMENT	29,426.90	187,704.23	551,099.00	551,099.00	341,829.32	94,301.00	244,788.00	244,788.00	244,788.00

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551307 - ADVERTISEMENT FOR BIDS	120.31	200.71	0.00	0.00	1,602.05	1,500.00	750.00	750.00	750.00

THIS LINE ITEM IS USED TOWARDS ADVERTISEMENT OF PROJECT BIDS AND EQUIPMENT BIDS. (LOCAL NEWS PAPERS)

551308 - APPRAISERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	11,639.43	7,799.26	15,000.00	15,000.00	16,283.16	111,000.00	62,000.00	62,000.00	62,000.00

$1,200.00 - SCANNER/PLOTTER MAINT.(MANDATORY)

$4,000.00 - DLT SOLUTIONS SUBSCRIPTION RENEWAL FOR DESIGN SOFTWARE (MANDATORY)

$2,500.00 - AUTO CAD SUPPORT - (MANDATORY)

$5,500.00 - AUTOCAD DESIGN SEAT- TO ADD ADDITIONAL EMPLOYEE(S) & THE NEW ENGINEER STARTING MAY 5, 2014. CURRENTLY THERE IS INSUFFICIENT SEATS TO ACCOMODATE USERS. THIS PROGRAM IS USED TO DESIGN ROAD PROJECTS.

$3,000.00 - APPIA SOFTWAREANNUAL RENEWAL (MANDATORY)

$6,500.00 - SOFTWARE FEES FOR NEXTRAQ (GPS EQUIPMENT TRACKING FOR 20 VEHICLES) (MANDATORY)

$1,200.00 - GPS BASE STATION MANDATORY ANNUAL FEE. (MANDATORY)

$87,093.00 - ASSET MANAGEMENT PROGRAM (CITYWORKS): INCLUDES THE PURCHASE OF LICENSES & ANNUAL FEE TO ACCURATELY TRACK ASSET INVENTORY WITH REDUCING ADMINISTRATIVE TIME & INCREASING EFFICIENCY. CURRENTLY THE CITY OF BELLEVUE UTILIZES THIS PROGRAM. WE HAVE COORDINATED WITH I.S. FOR COSTS, IMPLEMENTATION & REQUIREMENTS. THE CITY WORKS PROGRAM WILL PRODUCE REAL TIME INVENTORY & MAINTENANCE OF ALL ASSETS ON COUNTY ROADWAYS, HYDRAULIC STRUCTURES, SIGNAGE AND SANITARY SEWERS. WE WOULD BE PARTNERING WITH THECITY OF BELLEVUE TO COST SHARE & THE COSTS SHOULD DECREASE AS WE OBTAIN MORE PARTNERS.

MANDATORY SOFTWARE THAT IS CURRENTLY IN PLACEAND MANDATES YEARLY RENEWAL.

551400 - MISCELLANEOUS EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,846,732.63**	**5,018,855.69**	**11,533,586.00**	**11,533,586.00**	**7,326,931.30**	**16,494,735.00**	**13,598,764.00**	**13,598,764.00**	**13,598,764.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0200 - PUBLIC WORKS	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
70500 - PUBLIC WORKS									
200256 - PUBLIC WORKS DEBT RETIREMENT									
560100 - PRINCIPLE & INTEREST	1,264,113.94	1,259,478.57	1,261,875.00	1,261,875.00	1,262,900.06	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 :	**1,264,113.94**	**1,259,478.57**	**1,261,875.00**	**1,261,875.00**	**1,262,900.06**	**0.00**	**0.00**	**0.00**	**0.00**
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 :	**8,860,509.94**	**11,755,751.33**	**18,899,619.00**	**18,899,619.00**	**14,513,416.63**	**23,113,865.00**	**19,823,530.00**	**19,842,300.00**	**19,842,300.00**
FUND TOTALS :	**8,860,509.94**	**11,755,751.33**	**18,899,619.00**	**18,899,619.00**	**14,513,416.63**	**23,113,865.00**	**19,823,530.00**	**19,842,300.00**	**19,842,300.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0205 - ASIP FEE FUND									
70600 - ASIP FUND									
205255 - ASIP FEE FUND CAP OUTLAYS									
551207 - ASIP CONST-SOUTHEAST	0.00	0.00	0.00	0.00	0.00	0.00	166,666.00	166,666.00	166,666.00
551208 - ASIP CONST-SOUTHWEST	0.00	0.00	0.00	0.00	0.00	0.00	166,667.00	166,667.00	166,667.00
551209 - ASIP CONST-NORTHWEST	0.00	0.00	0.00	0.00	0.00	0.00	166,667.00	166,667.00	166,667.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**
205257 - ASIP FEE FUND XFR EXPENSES									
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**	**500,000.00**	**500,000.00**	**500,000.00**
FUND TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500,000.00**	**500,000.00**	**500,000.00**

Expend FY 2012 | Expend FY 2013 | FY 2014 Original Budget | FY2014 Amended Budget | FY 2014 Exp. To Date | FY 2015 Official Request | FY 2015 Bud Comm Proposed | FY 2015 Prelim Proposed | FY 2015 Adopted Budget

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0941 - E911 COMMUNICATIONS

65300 - E911 COMMUNICATIONS

941221 - E911 EM PERS SERV EXPENSE

	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
510100 - OFFICIALS SALARY	50,275.70	49,656.79	101,548.00	101,548.00	99,266.88	89,052.00	89,052.00	89,052.00	89,052.00
Director's salary									
510301 - REGULAR TIME SALARY ADMIN	230,049.82	239,161.43	232,712.00	232,712.00	230,757.69	228,000.00	228,000.00	228,000.00	228,000.00
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	1,858,044.14	1,717,204.11	1,948,453.00	1,948,453.00	1,898,432.68	2,134,920.00	2,000,049.00	2,000,049.00	2,000,049.00
Amount shown includes Director, Assistant Director, Communications Technologist, Communications Specialist, Telephone Systems Technology Manager, I.S. Support Staff, Administrative & Training Manager, and Dispatchers. Also included is a request for an additional 1.5 full time dispatcher. (See notes below) NOTE: Also included is Longevity Pay and earned compensation time cash out estimated at $75,000.00. Need for additional dispatchers. We are currently facing three full time vacancies, the relief shift is vacant, as well as the 3 part time calltakers. The additional staff is needed to overcome chronic shift shortages, reduce overtime, to allow our shift supervisors to supervise, and raise our minimum staffing requirement. The matrix study points out that the shift supervisors do not spend sufficient time with the dispatchers to accurately evaluate their work performance. The Shared Services Study indicated that we do not have adequate staff to effectively perform their jobs. We currently are authorized 36 full time dispatchers. Our current staffing level is at 28 full time dispatchers. We have five dispatcher trainees at this time, all due to graduate between May 30th and August 15th , 2014. I would propose that we eliminate the relief shift dispatch position and the three part time call taker positions. We have had funding for the past 2-3 years for the part time call takers, but have never been able to reach the authorized level of full time dispatchers, therefore the inability to hire part timecall takers. We lost four full time dispatchers this past fiscal year due to training washout, resignations, and one left to become a deputy at SCSO. Past history tells us that we should be prepared for other separations. If the additional staff is approved, this then would allow us to raise the minimum staff level, the shift supervisors to actively supervise, perform quality assurance on calls received on their shifts, review policy & procedures regularly, and fill in when necessary. With the installation of new dispatch workstations in the center,we have 9 fully functional workstations. I would recommend the minimum staff level be raised to 8 to accomplish this. We anticipate a June 16, 2014 start date for a new class of dispatchers. If all goes well, this class will graduate January 15, 2015.									
510500 - OVERTIME	171,979.82	216,807.55	160,000.00	160,000.00	158,902.62	170,000.00	140,000.00	140,000.00	140,000.00
Loss of dispatchers (four this fiscal year), another resignation tendered today, use of vacation and comp time, and sick leave occurs resulting in manpower shortages of qualified dispatchers to fill required minimum staffing require overtime. We also endured four full time dispatchers being on extended FMLA leaves to compound the minimum staffingproblems. The amount also includes overtime for I.S. Support staff as they support CAD and phones. For FY14, our average overtime per payperiod has been $6340.00.									
510501 - OVERTIME-HOLIDAY	48,047.23	48,517.92	50,000.00	50,000.00	43,403.00	50,000.00	45,500.00	45,500.00	45,500.00
12 holidays x 2.5 pay as required by FOP contract. Average overtime rate of pay is $34.50 hourly.									
510503 - OVERTIME-TRAINING	20,809.62	20,446.29	20,000.00	20,000.00	11,121.20	20,000.00	18,000.00	18,000.00	18,000.00
Continuing education training is necessary to ensure dispatcher proficiency. Certifications in EMD, CPR, and NCIC are required. Mandatorydispatcher training is required for standard operating guideline review, fire/ems dispatching, dispatch operating systems upgrades, and supervisory training. It would also include attendance of local and national level public safety communications conferences and training seminars.									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0941 - E911 COMMUNICATIONS									
65300 - E911 COMMUNICATIONS	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
510800 - INSURANCE PREMIUM	380,816.22	401,735.40	386,811.00	386,811.00	435,851.10	419,690.00	500,196.00	500,196.00	500,196.00
Amount based on direction from Fiscal Administration									
510802 - DENTAL INSURANCE	22,919.01	23,177.42	24,682.00	24,682.00	26,201.85	25,916.00	30,571.00	30,571.00	30,571.00
Amount based on direction from Fiscal Administration									
510901 - RETIREMENT CONTRIBUTIONS	160,596.40	160,428.37	169,608.00	169,608.00	165,052.97	181,708.00	170,140.00	170,140.00	170,140.00
Amount computed at 6.75%									
511000 - SOCIAL SECURITY	172,109.49	172,038.38	192,223.00	192,223.00	177,414.04	205,936.00	192,826.00	192,826.00	192,826.00
Amount computed at 7.65%									
511100 - UNIFORM ALLOWANCE	16,433.63	15,648.74	16,000.00	16,000.00	13,141.49	25,740.00	18,000.00	18,000.00	18,000.00
$660 per dispatcher per year x 39									
ORG TOTALS :	**3,132,081.08**	**3,064,822.40**	**3,302,037.00**	**3,302,037.00**	**3,259,545.52**	**3,550,962.00**	**3,432,334.00**	**3,432,334.00**	**3,432,334.00**
941222 - E911 EM OPER EXPENSE									
520200 - TELEPHONE SERVICE	85,317.53	67,961.09	80,000.00	80,000.00	85,301.35	115,933.00	128,100.00	128,100.00	128,100.00

This includes 911 trunk lines and other administrative lines supporting 911 Center operations. 75% of the monthly 911 trunk fees are eligible for reimbursement covered by the funds set aside in the wireless service fund (91,656x25%=$22,914+15,895 from Admin lines=$38,809)
Connectivity to Public Safety Answering Points (PSAP) and to Nebraska State Patrol is necessary to support CAD, FRMS,LRMS, and NCIC. $14,760.00
AT&T language line is necessary to communicate with callers that do not speak English. ($2000).
Century Link 911 Positron Service Agreement. ($20,223)**In negotiation on multi node Viper at this time. This cost will be shared by counties listed below. Part of this fee will go away when the Viper is taken off line. We will still be responsiblefor sharing costs of licensing the multi-node Viper. (see below)
911telephone licensing costs for backup center at 1819 Farnam. ($12,000.)
Century Link NG911 reoccurring software ($4860) and non-reoccurring installation costs ($1500). Text to 911 will be available in our region within the next few months. Sarpy is in a position to begin to accept Text to 911 as negotiations with Century Link and Douglas County continue. The quote is now being updated to reflect the cost for a Sarpy stand-alone option and Virtualized Regional option. Once the decision on the virtualization project is made, the Text to 911 should be incorporated to provide this service to the hearing and speech impaired community.
Multi node Viper project: This is an ongoing virtualization project with Douglas County, Washington County, and Pottawattamie County in Iowa. Negotiation on this project is ongoing. The goal of this project is to eliminate the Sarpy 911 telephone switch (VIPER) andthe hardware maintenance agreement so that we may share those costs with these agencies. It will provide redundancy of the delivery of the911 calls into Sarpy. It will also provide necessary connectivity for Sarpy at the backup site. 75% of costs of necessary equipment to complete this project should be eligible covered by the funds set aside in the wireless sinking fund. (Total cost of $87,124x25%=$21,781)

520400 - RADIO REPAIR	50,833.74	54,220.73	55,000.00	55,000.00	50,821.04	55,000.00	150,000.00	150,000.00	150,000.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0941 - E911 COMMUNICATIONS 65300 - E911 COMMUNICATIONS	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
Motorola Service Agreement for radio system and related communications. This covers simulcast system, consoles, data backbone, microwave system, paging backbone, system support, trunking backbone, test equipment and some related conventional elements.									
520501 - UTILITIES-LIGHT	5,351.61	5,446.71	5,000.00	5,000.00	5,988.20	6,000.00	6,000.00	6,000.00	6,000.00
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
521200 - OFFICE EQUIPMENT REPAIR	14,343.43	24,383.39	17,000.00	17,000.00	12,401.95	2,500.00	2,500.00	2,500.00	2,500.00
Maintenance service for tower generators, HVAC, etc. and generator fuel costs.									
521300 - BUILDING REPAIR	0.00	0.00	0.00	0.00	501.64	6,500.00	0.00	0.00	0.00
Costs associated with improvement to I.S. Support staff work area. Currently the I.S. Support Staff Manager shares office with two other employees. Propose concept within current space and storage closet adjacent to construct an office for the Manager, workspace, desks, and bench for the other two employees.									
521600 - OTHER EQUIP REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Covers unknown and unforeseen parts, equipment and service for out ofwarranty equipment.									
521700 - TRAVEL EXPENSES	1,754.56	6,024.77	2,500.00	2,500.00	867.89	2,500.00	2,500.00	2,500.00	2,500.00
Airfare to out of region conferences and training that require air transportation.									
521701 - TRAVEL EXPENSES-MEALS	132.92	288.30	250.00	250.00	360.37	500.00	250.00	250.00	250.00
Needed for employees attending training and conferences.									
521702 - TRAVEL EXPENSES-LODGING	605.54	369.98	1,000.00	1,000.00	0.00	1,500.00	1,000.00	1,000.00	1,000.00
Lodging is needed for employees attending out of town training, conferences, and seminars.									
521704 - TRAVEL EXPENSES-MILEAGE	165.95	583.26	200.00	200.00	1,465.47	500.00	200.00	200.00	200.00
Necessary for travel when county vehicles are not available to use toattend local training, seminars, and conferences.									
521801 - DUES & SUBSCRIPTIONS	1,271.00	1,421.02	1,300.00	1,300.00	1,299.00	1,500.00	1,300.00	1,300.00	1,300.00
Dues for National Emergency Number Association (NENA), Association ofPublic Safety Communications Officials (APCO), and Nebraska EmergencyService Communications Association (NESCA).									
521802 - REGISTRATION AND TRAINING	15,633.75	12,359.80	14,000.00	14,000.00	23,044.37	16,000.00	14,000.00	14,000.00	14,000.00
Registration fees for State and National APCO & NENA Conferences, various training opportunities for continuing education, recertification fees for qualified dispatchers for EMD, NCIC, CPR. Includes maintenance agreement for use of EMD cardsets and continuing education CD's.									
522000 - PRINTING & PUBLICATIONS	744.00	250.00	1,000.00	1,000.00	1,140.80	1,500.00	1,000.00	1,000.00	1,000.00

	FY 2012 and 2013		FY 2014			FY 2015			
0941 - E911 COMMUNICATIONS									
65300 - E911 COMMUNICATIONS	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
Printing of department forms, necessary resource materials for dispatch center, and 911 educational materials for public outreach. Industry related periodicals.									
522200 - EXPRESS AND FREIGHT	541.92	176.26	250.00	250.00	295.22	400.00	400.00	400.00	400.00
Shipping of packages necessary to conduct business of the center.									
522500 - CONSULTING FEES	0.00	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00
522505 - CONTRACTUAL SERVICES	2,975.00	0.00	0.00	0.00	0.00	13,000.00	0.00	0.00	0.00
The Department is required to have a medical director on board to oversee the Emergency Medical Dispatch protocols that are used daily by the dispatch staff. In the past, we have used a local family practicephysician, at no cost, to assist us only when a change in protocol was issued. As stated in the matrix study, currently only EMD calls arereviewed for performance and to that extent the review focuses only on adherence to the EMD protocols. Our provider, Priority Dispatch, Inc. requires physician oversight to: Assist/perform annual protocol selection, review, and approval by a nationally recognized Emergency Medical Dispatch program. Assist in the ongoing peer review and Quality Assurance Programs designed to improve the availability and quality of the emergency medical services provided by Sarpy County. Perform duties related to Quality Assurance and Quality Investigation, including, orientation programs, continuing dispatch education, medical control dispatch, medical dispatch case review, risk management, and refusal, suspension, or revocation of certification. Participate in Dispatch Review/Steering Committees; protocol selection, review and approval; special definitions and conditions approval; response unit assignments; anddispatch Quality Assurance case review. An annual review of all training materials/equipment being used for the purpose of the continuing education Sarpy County's personnel. Perform such administrative tasks as are required by law or regulation to be performed by a physician serving as the Medical Director of an Emergency Medical Dispatch Organization; and assist with other evaluations and documentation as are determined necessary by Sarpy County from time to time.									
522914 - HIRING COSTS	0.00	0.00	0.00	0.00	0.00	9,800.00	6,000.00	6,000.00	6,000.00
Department incurred costs related to hiring of qualified candidates for 911 positions. Profile Evaluations, Inc. $6000.00 for standardizedtesting documents for initial candidate screening. Psychological evaluations to identify candidates suitable for the position of 911 dispatchers: $2300. Criticall Maintenance Agreement. $1500. This is a critical testing piece of the 911 hiring process. A computerized testing mechanism to test multi-tasking, information retention, data entry,all necessary components of a 911 dispatcher. 50% of the total accumulated score for a candidate is derived from this test.									
529900 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**179,670.95**	**173,485.31**	**177,500.00**	**177,500.00**	**183,487.30**	**233,133.00**	**323,250.00**	**323,250.00**	**323,250.00**
941223 - E911 EM SUPPLY EXPENSE									
530100 - SUPPLIES	4,798.18	3,430.26	4,000.00	4,000.00	5,289.39	5,500.00	4,000.00	4,000.00	4,000.00
Weekly contact with Max I Walker for mats for shared break room and locker area and various other supplies needed for day to day operationsof the 911 Center.									
530101 - SUPPLIES-OFFICE	6,566.57	9,398.94	6,000.00	6,000.00	7,084.20	6,000.00	6,000.00	6,000.00	6,000.00
Normal office supplies necessary to conduct business in the center and administration areas.									
530209 - MACH & EQUIP FUEL	2,484.42	1,545.93	1,500.00	1,500.00	1,257.10	1,500.00	1,500.00	1,500.00	1,500.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0941 - E911 COMMUNICATIONS									
65300 - E911 COMMUNICATIONS	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
Gasoline for Comm 1.									
ORG TOTALS :	**13,849.17**	**14,375.13**	**11,500.00**	**11,500.00**	**13,630.69**	**13,000.00**	**11,500.00**	**11,500.00**	**11,500.00**
941224 - E911 EM RENTAL EXPENSE									
540201 - OFFICE RENTAL	26,392.56	27,142.20	60,000.00	60,000.00	58,148.16	60,500.00	59,500.00	59,500.00	59,500.00
KPTM tower rental essential for operation of the radio system. $28,000.00 Rental agreement with Douglas County for space at the backup facility at 1819 Farnam. $32500.00									
540206 - COMMUNICATIONS EQUIPMENT	3,416.84	3,107.20	3,000.00	3,000.00	3,864.82	4,000.00	3,000.00	3,000.00	3,000.00
Dispatcher headsets, amplifier cords, etc.									
ORG TOTALS :	**29,809.40**	**30,249.40**	**63,000.00**	**63,000.00**	**62,012.98**	**64,500.00**	**62,500.00**	**62,500.00**	**62,500.00**
941225 - E911 EM CAP OUTLAY EXPENSE									
550300 - MACHINERY EQUIPMENT	0.00	9,331.00	4,000.00	4,000.00	0.00	4,200.00	4,200.00	4,200.00	4,200.00
To purchase, configure and install the equipment necessary to integrate Sarpy County administrative telephone lines and the Sarpy Fire Paging into the backup facility at 1819 Farnam.									
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	28,400.71	52,212.84	30,000.00	30,000.00	17,461.67	45,700.00	40,000.00	40,000.00	40,000.00
Laptop computers for administration (3 x $1900.00) recommended by I.S. $5700.00 PMDC Hardware Upgrade with Douglas County $40,000.00									
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	697.00	0.00	0.00	0.00	0.00
550501 - RADIO EQUIPMENT	0.00	0.00	0.00	0.00	0.00	70,500.00	14,000.00	14,000.00	14,000.00
Radio Interference location Equipment. $49,500.00. Radio frequency interference (RFI) is the number one threat to the continued proper operation of our radio system. No matter what migration path we choose to take with the system, skills and tools will be needed to reduce thenegative impact of RFI. We have had a couple instances in the past year that the radio system went off line to due interference. Considerable man hours were spent attempting to track down the interference problems. This piece of equipment would be very valuable to track radiointerference issues. Courthouse Antenna Project: $10,000. Antennasare needed to complete the fire dispatch backup radio setups as well as the site trunking/failsoft warning indications. Additional antennas will also be needed to provide connectivity for additional consolettes that will facilitate fire dispatch procedures. KPTM tower repair.$4,000. A wind damaged cable needs to be replaced at the KPTM tower before it causes any additional damage to the tower or occupants. Hardware for the repair has already been purchased, this amount is for labor only. Genesis Service Agreement (for radio technicians data collection software): $7000.00									
550700 - FURNITURE	2,747.49	0.00	2,000.00	2,000.00	2,753.90	6,000.00	4,500.00	4,500.00	4,500.00

	FY 2012 and 2013		FY 2014			FY 2015			
0941 - E911 COMMUNICATIONS									
65300 - E911 COMMUNICATIONS	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
911 Center chairs are a very valuable piece of dispatch equipment. They are used year round 24/7. We have added two new dispatch consolesand will require additional chairs. Average price for a heavy use dispatch chair is approximately $1500.00 each. At this time we need to replace two chairs in addition to the new ones needed for the new dispatch area.									
551100 - OTHER EQUIPMENT	0.00	427.41	500.00	500.00	0.00	500.00	500.00	500.00	500.00
Covers unknown and unforeseen parts, equipment and service for out ofwarranty equipment.									
551309 - DATA PROCESSING SOFTWARE	82,323.48	168,535.20	140,000.00	140,000.00	176,756.76	233,856.00	199,988.00	199,988.00	199,988.00

Datamaxx Applied Technologies, Inc. Support (Renewal) $5,717.32
COLE Information Services Support (Renewal) $765.90
DameWareDevelopment Remote Access Support (Renewal) $138.00
RPM Select License Tear & Run software support (Renewal) $87.00
Polk City DirectorySupport (Renewal) $924.94
Netmotion Wireless Software maintenance (Renewal) $17,623.75
Motorola PMDC Maintenance Support (Renewal) $44,421.00
Motorola LRMS/FRMS Support (Renewal) $48,516.00
Motorola PMDC Licenses $20,768
Net Motion Licenses $3,118
FBI CJIS Authentication $15,680
LRMS Upgrade $76,096

LRMS upgrade with Douglas County Software/Hardware. $664,175.00. This is a necessary upgrade to the current Law Records Management System (LRMS). The LRMS is purchased and maintained by the Communications Department for all law agencies in Sarpy County. The system interfaces with the Regional Motorola P1 Computer Aided Dispatch System and the Sarpy County High Performance Data Network via Mobile Data Computers. The total cost is estimated at $664,175 ifpurchased cooperatively with Douglas County. Financed over 36 months= $19,024/month x 4 payments = $76,096

ORG TOTALS :	**113,471.68**	**230,506.45**	**176,500.00**	**176,500.00**	**197,669.33**	**360,756.00**	**263,188.00**	**263,188.00**	**263,188.00**
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 :	**3,468,882.28**	**3,513,438.69**	**3,730,537.00**	**3,730,537.00**	**3,716,345.82**	**4,222,351.00**	**4,092,772.00**	**4,092,772.00**	**4,092,772.00**
FUND TOTALS :	**3,468,882.28**	**3,513,438.69**	**3,730,537.00**	**3,730,537.00**	**3,716,345.82**	**4,222,351.00**	**4,092,772.00**	**4,092,772.00**	**4,092,772.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0943 - E911 WIRELESS SERVICE									
65305 - E911 WIRELESS									
943221 - E911 WIRELESS PERS EXP									
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
510300 - REGULAR TIME SALARY	0.00	133,033.68	118,007.00	118,007.00	118,231.54	118,007.00	118,007.00	118,007.00	118,007.00
510901 - RETIREMENT CONTRIBUTIONS	0.00	3,247.72	7,965.00	7,965.00	7,980.63	7,965.00	7,965.00	7,965.00	7,965.00
511000 - SOCIAL SECURITY	0.00	3,680.74	9,028.00	9,028.00	9,044.71	9,028.00	9,028.00	9,028.00	9,028.00
ORG TOTALS :	**0.00**	**139,962.14**	**135,000.00**	**135,000.00**	**135,256.88**	**135,000.00**	**135,000.00**	**135,000.00**	**135,000.00**
943222 - E911 WIRELESS SERVICE									
520200 - TELEPHONE SERVICE	56,912.11	57,543.50	53,978.00	53,978.00	53,978.00	68,742.00	68,742.00	68,742.00	68,742.00
$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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**56,912.11**	**57,543.50**	**53,978.00**	**53,978.00**	**53,978.00**	**68,742.00**	**68,742.00**	**68,742.00**	**68,742.00**
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
551309 - DATA PROCESSING SOFTWARE	0.00	0.00	0.00	0.00	350.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**350.00**	**0.00**	**0.00**	**0.00**	**0.00**
943227 - E911 WIRELESS SERVICE									
570200 - INTERFUND TRANSFERS	227,681.00	74,000.00	41,514.00	41,514.00	42,095.36	28,936.00	28,936.00	28,936.00	28,936.00
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	2,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**227,681.00**	**74,000.00**	**41,514.00**	**43,514.00**	**42,095.36**	**28,936.00**	**28,936.00**	**28,936.00**	**28,936.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0943 - E911 WIRELESS SERVICE									
65305 - E911 WIRELESS	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
DEPT TOTALS :	284,593.11	271,505.64	230,492.00	232,492.00	231,680.24	232,678.00	232,678.00	232,678.00	232,678.00
FUND TOTALS :	284,593.11	271,505.64	230,492.00	232,492.00	231,680.24	232,678.00	232,678.00	232,678.00	232,678.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0944 - E911 WIRELESS SINKING	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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
550501 - RADIO EQUIPMENT	0.00	95,300.76	178,969.00	178,969.00	117,493.33	90,993.00	90,993.00	90,993.00	90,993.00
70% OF THE WIRELESS SURCHARGE FEES ARE TRANSFERRED TO THIS WIRELESS SINKING FUND TO BE ACCUMULATED FOR THE FUTURE PURCHASE OF RADIO EQUIPMENT.									
551309 - DATA PROCESSING SOFTWARE	68,925.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**68,925.82**	**95,300.76**	**178,969.00**	**178,969.00**	**117,493.33**	**90,993.00**	**90,993.00**	**90,993.00**	**90,993.00**
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 :	**68,925.82**	**95,300.76**	**178,969.00**	**178,969.00**	**117,493.33**	**90,993.00**	**90,993.00**	**90,993.00**	**90,993.00**
FUND TOTALS :	**68,925.82**	**95,300.76**	**178,969.00**	**178,969.00**	**117,493.33**	**90,993.00**	**90,993.00**	**90,993.00**	**90,993.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0960 - WIRELESS									
60810 - WIRELESS	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
960112 - WIRELESS OPER EXP									
522500 - CONSULTING FEES	42,781.17	42,608.81	128,623.00	128,623.00	53,387.22	143,943.00	143,943.00	143,943.00	143,943.00
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 SOLUTIONS (CMS) TO ASSIST THE COUNTY IN PROCESSING THE APPLICATON									
529901 - REFUNDS	0.00	7,335.69	8,207.00	8,207.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
MONIES COLLECTED FOR CMS' SERVICES THAT ARE NOT NEEDED ARE REFUNDED TO THE VENDOR.									
ORG TOTALS :	**42,781.17**	**49,944.50**	**136,830.00**	**136,830.00**	**53,387.22**	**148,943.00**	**148,943.00**	**148,943.00**	**148,943.00**
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 :	**42,781.17**	**49,944.50**	**136,830.00**	**136,830.00**	**53,387.22**	**148,943.00**	**148,943.00**	**148,943.00**	**148,943.00**
FUND TOTALS :	**42,781.17**	**49,944.50**	**136,830.00**	**136,830.00**	**53,387.22**	**148,943.00**	**148,943.00**	**148,943.00**	**148,943.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0961 - E911 REBANDING									
60811 - E911 REBANDING	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
961222 - E911 REBANDING OPER EXP									
522505 - CONTRACTUAL SERVICES	42,989.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**42,989.00**	**0.00**	**0.00**	**0.00**	**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	26,565.00	0.00	8,619.00	8,619.00	0.00	2,045.00	2,045.00	2,045.00	2,045.00
SEE ATTACHED DOCUMENTS.									
ORG TOTALS :	**26,565.00**	**0.00**	**8,619.00**	**8,619.00**	**0.00**	**2,045.00**	**2,045.00**	**2,045.00**	**2,045.00**
961227 - E911 REBANDING XFR EXP									
570200 - INTERFUND TRANSFERS	0.00	9,000.00	9,000.00	9,000.00	9,000.00	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**	**9,000.00**	**9,000.00**	**9,000.00**	**9,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**69,554.00**	**9,000.00**	**17,619.00**	**17,619.00**	**9,000.00**	**2,045.00**	**2,045.00**	**2,045.00**	**2,045.00**
FUND TOTALS :	**69,554.00**	**9,000.00**	**17,619.00**	**17,619.00**	**9,000.00**	**2,045.00**	**2,045.00**	**2,045.00**	**2,045.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0980 - CHILD SUPPORT									
63100 - CHILD SUPPORT DIST	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
980071 - CSDC CDC PERS SERV EXP									
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	22,953.44	23,527.00	23,527.00	23,527.00	24,116.00	24,116.00	24,116.00	24,116.00
Portion of Paula's salary + a portion in 62100 $56,247									
510300 - REGULAR TIME SALARY	88,642.00	104,998.68	49,924.00	49,924.00	49,924.00	85,962.00	85,962.00	85,962.00	85,962.00
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	21,768.00	23,633.78	5,692.00	5,692.00	5,692.00	5,692.00	6,110.00	6,110.00	6,110.00
510802 - DENTAL INSURANCE	1,319.00	1,072.28	290.00	290.00	290.00	290.00	290.00	290.00	290.00
510901 - RETIREMENT CONTRIBUTIONS	7,475.00	7,275.87	4,958.00	4,958.00	4,958.00	7,430.00	7,430.00	7,430.00	7,430.00
511000 - SOCIAL SECURITY	8,471.00	7,914.89	5,619.00	5,619.00	5,619.00	8,420.00	8,420.00	8,420.00	8,420.00
ORG TOTALS :	**149,766.84**	**167,848.94**	**90,010.00**	**90,010.00**	**90,010.00**	**131,910.00**	**132,328.00**	**132,328.00**	**132,328.00**
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	957.00	873.00	813.00	813.00	813.00	878.00	794.00	794.00	794.00
520601 - WORKERS COMP INSURANCE	766.00	872.00	797.00	797.00	797.00	877.00	830.00	830.00	830.00
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	0.00	0.00	1,000.00	1,000.00	75.00	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	475.90	265.11	300.00	300.00	0.00	300.00	300.00	300.00	300.00
Lodging for workshops & conventions & Mileage									
521801 - DUES & SUBSCRIPTIONS	127.50	75.00	200.00	200.00	47.00	200.00	200.00	200.00	200.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0980 - CHILD SUPPORT **63100 - CHILD SUPPORT DIST**	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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	2,673.99	2,466.63	2,850.00	2,850.00	2,679.04	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 :	**5,000.39**	**4,551.74**	**5,960.00**	**5,960.00**	**4,411.04**	**6,105.00**	**5,974.00**	**5,974.00**	**5,974.00**
980073 - CSDC CDC OPER EXPENSE									
530101 - SUPPLIES-OFFICE	0.00	36.00	500.00	500.00	568.10	500.00	500.00	500.00	500.00
ORG TOTALS :	**0.00**	**36.00**	**500.00**	**500.00**	**568.10**	**500.00**	**500.00**	**500.00**	**500.00**
980074 - CSDC CDC RENTAL EXPENSE									
540202 - EQUIPMENT RENTAL-PHOTO	2,735.30	4,432.06	4,500.00	4,500.00	4,414.43	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 :	**2,735.30**	**4,432.06**	**4,500.00**	**4,500.00**	**4,414.43**	**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	0.00	0.00	0.00	3,095.00	3,095.00	3,095.00	3,095.00
2 new computers foir scanning - to be reimbursed by IVD reimbursementover 5 years									
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**	**3,095.00**	**3,095.00**	**3,095.00**	**3,095.00**
980077 - CSDC CDC TRANSFER EXPENSE									
570200 - INTERFUND TRANSFERS	0.00	47,000.00	47,000.00	47,000.00	47,000.00	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

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0980 - CHILD SUPPORT 63100 - CHILD SUPPORT DIST	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
ORG TOTALS :	0.00	47,000.00	47,000.00	47,000.00	47,000.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	157,502.53	223,868.74	147,970.00	147,970.00	146,403.57	146,110.00	146,397.00	146,397.00	146,397.00
FUND TOTALS :	157,502.53	223,868.74	147,970.00	147,970.00	146,403.57	146,110.00	146,397.00	146,397.00	146,397.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0985 - CHILD SUPPORT									
66200 - CHILD SUPPORT-CTY	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 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	181,257.01	206,034.79	201,937.00	201,937.00	201,936.93	206,355.00	206,355.00	206,355.00	206,355.00
*Salaries (other than step increases) are not factored into our proposed FY 2015 budget. The salary for Mr. MacKenzie would remain unchanged, per his request.									
510300 - REGULAR TIME SALARY	566,997.41	551,367.42	577,099.00	577,099.00	557,876.81	609,945.00	526,379.00	526,379.00	526,379.00
[1] including $133,005 in salary, SS & retirement for two part time employee and one full time employee whose salaries will be funded out of the Incentive budget:-UPDATED AMOUNTS DO NOT INCLUDE INCENTIVE EMPLOYEES.									
510400 - PART TIME SALARY	0.00	0.00	1,136.00	1,136.00	0.00	0.00	0.00	0.00	25,736.00
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	106,776.83	102,460.02	87,964.00	87,964.00	105,228.64	124,612.00	124,612.00	124,612.00	124,612.00
We are budgeting a 8.5% increase per instructions from the Fiscal Admin office.									
510802 - DENTAL INSURANCE	8,543.10	8,080.68	8,178.00	8,178.00	7,850.08	9,318.00	9,318.00	9,318.00	9,318.00
We have budgeted this at an 5% increase per the fiscal administration office directions.									
510901 - RETIREMENT CONTRIBUTIONS	50,507.57	51,125.07	52,662.00	52,662.00	50,962.77	55,100.00	49,460.00	49,460.00	51,197.00
511000 - SOCIAL SECURITY	54,887.54	55,448.91	59,683.00	59,683.00	55,503.14	62,447.00	56,054.00	56,054.00	58,023.00
ORG TOTALS :	**968,969.46**	**974,516.89**	**988,659.00**	**988,659.00**	**979,358.37**	**1,067,777.00**	**972,178.00**	**972,178.00**	**1,001,620.00**
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	2,111.00	1,926.00	1,793.00	1,793.00	1,793.00	1,936.00	1,752.00	1,752.00	1,752.00
We have budgeted this at an 5% increase per the fiscal administration office directions.									
520601 - WORKERS COMP INSURANCE	1,690.00	1,924.00	1,758.00	1,758.00	1,758.00	1,934.00	1,830.00	1,830.00	1,830.00
Per instructions, we are budgeting a 10.0% 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	1,728.00	2,376.00	2,200.00	2,200.00	2,610.00	2,592.00	2,592.00	2,592.00	2,592.00

0985 - CHILD SUPPORT 66200 - CHILD SUPPORT-CTY	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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 had a one-time extra expense of $450 this year to this account, for a software upgrade, but we don't foresee this expense recurring in FY 2015.

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 it 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	4,181.29	0.00	2,500.00	2,500.00	6,830.60	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. We propose funding of this item at $3,000. 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 orKearney), 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.

In years past, the state DHHS office would conduct "in house" training for new child support workers, and refresher/update training for more seasoned workers. Trainings were offered in our own office, or in Omaha or at the DHHS office in Lincoln. However several years back DHHS cut out much of this traveling training, leaving local offices such as ours to foot the bill for our own training. DHHS continues to support our utilization of off-site training by offering to subsidize the travel and training costs to local offices such as ours when we attend conferences away from our area. All expenditures in this category (as well as in all other categories) for all countyattorney 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). This reimbursement program will continue into the foreseeable future.

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 each year. In order to fulfillthese 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 attorneysand their deputies can fill the necessary additional CLE hours, however these conferences seldom offer more than an hour or two of traininggeared toward paternity establishment and child support issues.

Regional and national conferences offer the opportunity for expanded training and the chance to network with counterparts 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.

In the previous two calendar years William MacKenzie was on the Executive Board of NCSEA…the Nebraska Child Support Enforcement Association. He was president of NCSEA in 2012. As such, he was required to attend occasional out of town board meetings and conferences. In addition, a respected national child support conference was held in Kansas City in 2013. The close proximity of the conference to Sarpy County, and the relatively inexpensive travel related costs, allowed our office to send several employees to that four day meeting for training and education, in addition to both of our attorneys. These two factors jointly and severally caused our travel related budgets to spike in each of the past two fiscal year

For 2014-2015 we expect our travel and training expenses will be greatly reduced from the past two years. National conferences are set for August in Oregon and for October in California.While it would be preferable to have at least one of our attorneys attend one of these conferences, it is unlikely that additional staff would attend either meeting, due to cost factors.

Our office has in thepast made limited use of "online" CLE training for our attorneys. A number of legal and child support related organizations offer online training options, in place of, or in addition to the more traditional face-to-face training opportunities. We do not use this option frequently because the cost per CLE training hour can run over $300 per attorney. That is not much of a bargain when we can send someone to an entire three day training conference that charges only $300-500 for 10 hours of CLE. In addition, networking opportunities with our counterparts in other CSE offices is nonexistent in an over-the-phone training setting.

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0985 - CHILD SUPPORT

66200 - CHILD SUPPORT-CTY

	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
521801 - DUES & SUBSCRIPTIONS	1,350.00	798.40	1,350.00	1,350.00	791.00	1,350.00	1,350.00	1,350.00	1,350.00

We are asking that this line item be budgeted at the same rate as inthe previous year, for the reasons discussed below. The two attorneysin this department pay their bar association related fees out of thisline item, and those fees typically increase from year to year. In addition, attorney CLE (continuing legal education) fees come out of this budget, as do conference training fees for other office staff.
Ashas been mentioned, our attorneys need 20 hours of CLE per year to maintain their employment as deputy county attorneys. No one conferenceoffers 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 held inGrand Island or Kearney. These conferences have registration fees averaging $150-200 per person. Out-of state conferences (which tend tobe 2-3 days in length) also average 10 or fewer CLE hours. Such conferences average $500-$750 in registration fees per person. Full membership dues to the Nebraska Bar Association averages about $360 per yearper attorney (a portion of these dues are mandatory for any attorney wanting to practice law in Nebraska). Membership in the National Child Support Enforcement Association (NCSEA) is approximately $100 per year per person (it is free for 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 national child 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 hope 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	0.00	0.00	0.00

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	185.00	433.00	600.00	600.00	374.95	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. Most recently, we received approximately $138,000 in incentive monies in 2013. We may carry over funds in the incentive budget into the next fiscal year. We expect to receive about $112,000 in incentive funds by summer 2014 from Nebraska HHS.
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. We are carrying over a large balance in this fund, but must gradually pay this down, in part to bring our recordsinto accord with those of the Nebraska Department of Health & Human Services CSE office.

522900 - PHOTO LAB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522901 - LAW ENFORCEMENT	8,179.42	13,664.77	12,000.00	12,000.00	13,666.33	13,500.00	12,500.00	12,500.00	12,500.00

This item includes the cost of service of process of witnesses or parties for court proceedings. This year we are on track to spend over $13,000 on this line item. This line item represents the “bread and butter” of what we do, and we cannot cut back in this area of expenditures and still perform our work. Using our present year’s expendituresas a baseline, we propose a 12.5% increase in the FY 15 budget, to bring funding back in line to what we expect to pay for this service in the upcoming year. 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. A portion of these fees are paid to our ownsheriff’s office. Whenever possible we seek to have the county reimbursed for service fees by the litigants who we must serve in order to bring them into court. We also encourage parties to sign “voluntary appearances” in lieu of having them served by the constable or sheriff’s office. Many people will cooperate in this, but about as many timesthey will not.

	FY 2012 and 2013		FY 2014			FY 2015			
0985 - CHILD SUPPORT									
66200 - CHILD SUPPORT-CTY	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
526700 - COUNTY LAW LIBRARY	49.96	0.00	50.00	50.00	0.00	100.00	0.00	0.00	0.00

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	85.80	0.00	100.00	100.00	0.00	100.00	100.00	100.00	100.00
ORG TOTALS :	**19,560.47**	**21,122.17**	**22,551.00**	**22,551.00**	**27,823.88**	**25,712.00**	**23,324.00**	**23,324.00**	**23,324.00**
985263 - CSCA CA SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	4,386.74	3,643.54	4,500.00	4,500.00	5,038.36	6,500.00	5,000.00	5,000.00	5,000.00

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 about $1,060 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, labels and cartridges for printers and the fax machine can run close to $3,600 a year. That is before a single paper clip, pen or box of paper is purchased. Despite our previous submission, this line items was considerably underfunded inFY 2014. Previous expenditure trends indicated that we would be charged with over $6,000 in costs for office supplies this year, and that prediction is bearing itself out. In order to “right size” this line item we are proposing a 44.4% increase for FY 2015, to $6,500, after analyzing our expenditures in the current year. Note, we try to economize where we can, and this amount would still be LESS than what we spent in FY 2012 on office supplies. With about 5,690 open files our prorated office expenses would run only about $1.14 per file per year.

530209 - MACH & EQUIP FUEL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**4,386.74**	**3,643.54**	**4,500.00**	**4,500.00**	**5,038.36**	**6,500.00**	**5,000.00**	**5,000.00**	**5,000.00**
985264 - CSCA CA RENTAL EXPENSE									
540200 - EQUIPMENT RENTAL	740.41	333.20	500.00	500.00	718.08	1,000.00	750.00	750.00	750.00

While the lease on our office copy machine was paid off in 2012 and we still are being charged about $70 per month in usage fees. We are now experiencing higher usage for the copy machine as we are receiving many more electronic pleadings and applications, which must be printedfor our files and use by attorneys in court. We are requesting a $1.000 line item for the next year.

ORG TOTALS :	**740.41**	**333.20**	**500.00**	**500.00**	**718.08**	**1,000.00**	**750.00**	**750.00**	**750.00**
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

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0985 - CHILD SUPPORT									
66200 - CHILD SUPPORT-CTY	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
550315 - DATA PROCESSING EQUIPMENT	1,489.86	1,163.69	5,000.00	5,000.00	6,162.63	6,100.00	0.00	0.00	0.00

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 4 older computers that are out of warranty. The replacement cost is estimated at $1,525 per unit, or $6,100. Incentive monies would be used if possible to fund these purchases

550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	490.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	0.00	0.00	0.00	0.00	0.00	500.00	500.00	500.00	500.00

We have not expended much for furniture in the past few years. However with a recent re-allocation of office space we now have room to addshelving or cabinets in our paternity establishment office area. We estimate the cost to be about $500 for this

551309 - DATA PROCESSING SOFTWARE	0.00	0.00	0.00	0.00	0.00	570.00	0.00	0.00	0.00

Our office purchases child support calculation software each time thechild support guidelines change, which is once or twice a year. The cost averages $80-100 for each update. This is a necessary purchase for our attorneys. We propose $175 for this line item (a 12.4% reduction from this year), which would still cover two software updates per year. We also will need to purchase a new Microsoft Word licensing agreement for the new computers we will be obtaining. This will cost $395.

ORG TOTALS :	**1,489.86**	**1,163.69**	**5,000.00**	**5,000.00**	**6,652.63**	**7,170.00**	**500.00**	**500.00**	**500.00**
985267 - CSCA CA TRANSFER EXPENSE									
570200 - INTERFUND TRANSFERS	0.00	58,000.00	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**	**58,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**995,146.94**	**1,058,779.49**	**1,021,210.00**	**1,021,210.00**	**1,019,591.32**	**1,108,159.00**	**1,001,752.00**	**1,001,752.00**	**1,031,194.00**
FUND TOTALS :	**995,146.94**	**1,058,779.49**	**1,021,210.00**	**1,021,210.00**	**1,019,591.32**	**1,108,159.00**	**1,001,752.00**	**1,001,752.00**	**1,031,194.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0986 - CHILD SUPPORT									
66250 - CHILD SUPPORT	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
986261 - CHILD SUPPORT INCENTIVE P EXP									
510202 - OTHER DEPUTYS SALARIES	19,889.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510300 - REGULAR TIME SALARY	47,095.57	72,231.63	72,295.00	72,295.00	72,046.71	40,553.00	124,802.00	124,802.00	124,802.00
510400 - PART TIME SALARY	32,435.07	31,690.47	36,746.00	36,746.00	37,945.16	64,377.00	38,641.00	38,641.00	38,641.00
510450 - TEMPORARY HELP	3,003.12	1,001.04	0.00	0.00	17,174.98	0.00	0.00	0.00	0.00
510800 - INSURANCE PREMIUM	224.16	14,696.80	12,808.00	12,808.00	14,711.16	0.00	29,130.00	29,130.00	29,130.00
510802 - DENTAL INSURANCE	132.12	792.72	697.00	697.00	984.55	0.00	1,401.00	1,401.00	1,401.00
510901 - RETIREMENT CONTRIBUTIONS	8,890.41	8,104.30	7,360.00	7,360.00	7,748.42	7,083.00	11,032.00	11,032.00	11,032.00
511000 - SOCIAL SECURITY	7,437.02	7,880.27	8,342.00	8,342.00	9,844.34	8,027.00	12,503.00	12,503.00	12,503.00
ORG TOTALS :	**119,106.65**	**136,397.23**	**138,248.00**	**138,248.00**	**160,455.32**	**120,040.00**	**217,509.00**	**217,509.00**	**217,509.00**
986262 - CHILD SUPPORT INCENTIVE O EXP									
520600 - GENERAL LIABILITY	0.00	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521700 - TRAVEL EXPENSES	0.00	5,507.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	2,075.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	2,970.80	829.34	24,207.00	24,207.00	0.00	105,928.00	0.00	0.00	0.00
522901 - LAW ENFORCEMENT	3,805.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**8,851.44**	**6,337.01**	**24,207.00**	**24,207.00**	**0.00**	**105,928.00**	**0.00**	**0.00**	**0.00**
986263 - CHILD SUPPORT INCENTIVE S EXP									
530101 - SUPPLIES-OFFICE	1,464.70	1,714.74	0.00	0.00	579.03	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,464.70**	**1,714.74**	**0.00**	**0.00**	**579.03**	**0.00**	**0.00**	**0.00**	**0.00**

986264 - CHILD SUPPORT INCENTIVE

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0986 - CHILD SUPPORT									
66250 - CHILD SUPPORT	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
540200 - EQUIPMENT RENTAL	0.00	440.43	0.00	0.00	315.11	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**440.43**	**0.00**	**0.00**	**315.11**	**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	0.00	92.00	0.00	0.00	363.00	0.00	6,100.00	6,100.00	6,100.00
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**	**92.00**	**0.00**	**0.00**	**363.00**	**0.00**	**6,100.00**	**6,100.00**	**6,100.00**
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 :	**129,422.79**	**144,981.41**	**162,455.00**	**162,455.00**	**161,712.46**	**225,968.00**	**223,609.00**	**223,609.00**	**223,609.00**
FUND TOTALS :	**129,422.79**	**144,981.41**	**162,455.00**	**162,455.00**	**161,712.46**	**225,968.00**	**223,609.00**	**223,609.00**	**223,609.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0990 - TOURISM									
87900 - TOURISM	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
990271 - TOURISM PERS SERV EXPENSE									
510100 - OFFICIALS SALARY	60,607.11	62,187.28	63,992.00	63,992.00	63,991.98	65,271.00	65,271.00	65,271.00	65,271.00
Full Time Director									
510300 - REGULAR TIME SALARY	39,024.69	34,511.00	38,923.00	38,923.00	31,938.02	80,278.00	80,278.00	80,278.00	80,278.00
Tourism Coordinator main focus is to bring group tours/bank clubs/ RV groups etc to Sarpy County. Build relationships with various tour groups and assist them with their itineraries, assisting them with finding lodging in Sarpy County, make contacts with sites or arrange schedules etc.									
Sports Coordinator - projected new position to concentrateon bringing more sporting events to the County. To work with existingtournament directors to try to expand their events, research potential activities that could be brought to Sarpy County and then work with those people to help bring their event here.									
510400 - PART TIME SALARY	23,522.26	24,108.19	25,622.00	25,622.00	25,669.35	27,124.00	27,124.00	27,124.00	27,124.00
Part Time Assistant 29 hrs/week, Works Tuesday - Friday 9:00am to 5:00pm									
510450 - TEMPORARY HELP	4,090.50	3,719.25	7,164.00	7,164.00	2,304.00	7,000.00	7,000.00	7,000.00	7,000.00
Seasonal help approximately 396 hours X $9/hr. Work with office staff at various conventions, assisting with registration, handling out "goodie bags", etc. They are also available to work in the office while staff members are out (sick/vacation) to greet and assist the visitors.									
510500 - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510800 - INSURANCE PREMIUM	22,990.66	24,017.44	24,039.00	24,039.00	16,929.37	42,882.00	42,882.00	42,882.00	42,882.00
Health Insurance for Director and Coordinator $26,082 Project family health insurance for new sports person $16,800									
510802 - DENTAL INSURANCE	907.83	990.36	953.00	953.00	748.20	1,832.00	1,832.00	1,832.00	1,832.00
Dental coverage for Director and Coordinator = $953.00 Projected family dental for new sports person = $832.00									
510901 - RETIREMENT CONTRIBUTIONS	8,313.04	8,154.50	8,676.00	8,676.00	8,207.82	11,655.00	11,655.00	11,655.00	11,655.00
6.75% retirement for Director and Coordinator and projected new Sports person.									
511000 - SOCIAL SECURITY	9,450.23	9,219.70	10,381.00	10,381.00	9,237.40	13,745.00	13,745.00	13,745.00	13,745.00
7.65% Social Securityfor all paid staff									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0990 - TOURISM 87900 - TOURISM	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
ORG TOTALS :	**168,906.32**	**166,907.72**	**179,750.00**	**179,750.00**	**159,026.14**	**249,787.00**	**249,787.00**	**249,787.00**	**249,787.00**
990272 - TOURISM OPER EXPENSE									
520200 - TELEPHONE SERVICE	3,915.73	3,819.81	5,000.00	5,000.00	2,360.35	5,000.00	5,000.00	5,000.00	5,000.00
phone service - office phone and mobil reimbursement for Director. Will need to add an additional phone lines for new staff.									
520501 - UTILITIES-LIGHT	1,988.31	3,037.19	3,500.00	3,500.00	2,661.04	4,000.00	4,000.00	4,000.00	4,000.00
Utilities -office lights									
520503 - UTILITIES-HEATING FUELS	1,426.91	1,054.02	3,000.00	3,000.00	994.92	2,500.00	2,500.00	2,500.00	2,500.00
Utilities - office heat									
521107 - MARKETING GRANT	38,961.50	9,062.50	85,000.00	85,000.00	33,113.90	85,000.00	85,000.00	85,000.00	85,000.00
Marketing grants i.e. Fontenelle Forest; RiverFest; Sarpy County Historical Society; 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	10,179.45	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00
Minor repairs within office									
521400 - AUTO MAINTENANCE	0.00	0.00	2,000.00	2,000.00	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	1,513.96	174.04	4,000.00	4,000.00	532.82	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; sales blitz									
521717 - CONVENTION EXPENSE	2,975.10	539.81	4,000.00	4,000.00	4,154.88	10,000.00	10,000.00	10,000.00	10,000.00
goodie bags for convention participants Name badges- badge holders -laynards other expenses incurred in assisting with conventions. 2015 wehave granted funds to assist with transportation for a few of the larger conventions, to and from the airport. We also assist in renting buses to transport convention attendees around the county.									
521801 - DUES & SUBSCRIPTIONS	1,736.52	1,066.64	2,000.00	2,000.00	2,316.40	2,200.00	2,200.00	2,200.00	2,200.00
NETA ($400), NACVB ($120), SENTC ($750) 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									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0990 - TOURISM 87900 - TOURISM	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
521818 - MEETING EXPENSE	4,078.05	6,087.69	10,000.00	10,000.00	2,292.47	4,000.00	4,000.00	4,000.00	4,000.00
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; meetings with Lancaster County and the State Tourism Commission.									
522000 - PRINTING & PUBLICATIONS	1,638.20	0.00	4,000.00	4,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
Printing of a new tour guide brochure featuring one and two day tours; publication on culinary tour; more speciality tours etc.									
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	0.00	467.61	500.00	500.00	0.00	500.00	500.00	500.00	500.00
Fed Ex- charges to send boxes of brochures to various locations i.e. I-29 and 1-80 warehouse; Yankton S.D.; Sioux City; etc.									
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	0.00	0.00	1,000.00	1,000.00	124.64	1,000.00	1,000.00	1,000.00	1,000.00
tour guide training shirts - tour guides									
529911 - DOUGLAS COUNTY CONTRACT	0.00	1,900.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529912 - COMMUNITY CELEBRATIONS	0.00	0.00	10,000.00	10,000.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
Community celebrations									
529913 - WORLD HERALD TOURISM	37,468.46	31,231.20	45,000.00	45,000.00	32,150.52	40,000.00	40,000.00	40,000.00	40,000.00
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	130,035.93	153,499.24	200,000.00	200,000.00	184,586.90	210,000.00	210,000.00	210,000.00	210,000.00

0990 - TOURISM

87900 - TOURISM

	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
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; 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; Nebraskaland Magazine; Explore Magazine; Ritz Hospitality Magazine; Travel Guide; KETV; KPTM; Fox 42;Midwest Meetings;Meetings Focus; Bott Radio;The Daily Non Pareil; Omsha Magazine;WaittOutdoor;Salem Communications;KETV Weather Now; Hour Media;I-80 TravelGuide;Cass County Visitor Guide; Omaha Visitors Guide Omaha Storm Chasers Programs.								
529916 - MISCELLANEOUS, POSTAGE	6,247.44	8,376.02	10,000.00	10,000.00	7,269.73	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	7,612.50	0.00	10,000.00	10,000.00	4,800.00	21,400.00	21,400.00	21,400.00	21,400.00
1-80 Billboard at Exit 439...sharing billboard with Embassy Suites, each get 1/2 20' X 60' Billboard. 1/2 $2600/mo X 12 plus $ 800 Vinyl = $16,000 Digital billboards $5,400									
529919 - REUNION PROMOTIONS	150.05	0.00	2,000.00	2,000.00	154.80	2,000.00	2,000.00	2,000.00	2,000.00
Reunion mailings - postage & envelopes (Use Bulk Mail whenever possible)									
529920 - VARIOUS ADVERTISING	21,988.96	18,837.80	423,181.00	423,181.00	27,172.95	558,879.00	558,879.00	558,879.00	558,879.00
Develop a new Sarpy County Tourism website, to help showcase the new growth and tourism opportunities in the County, i.e. new breweries, new group tours, show new lodging properties, convention centers, restaurants, recreation, birding, and so much more. Have flexible fund for new opportunities and ideas that come up throughout the year									
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	5,000.00	25,000.00	25,000.00	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									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0990 - TOURISM									
87900 - TOURISM	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
529974 - COAST	0.00	0.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
Potential Promotions with Metro Region									
ORG TOTALS :	**261,737.62**	**254,333.02**	**856,481.00**	**856,481.00**	**309,686.32**	**1,007,779.00**	**1,007,779.00**	**1,007,779.00**	**1,007,779.00**
990273 - TOURISM SUPPLY EXPENSE									
530100 - SUPPLIES	0.00	281.79	500.00	500.00	0.00	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	1,526.84	1,813.27	5,000.00	5,000.00	1,092.55	2,000.00	2,000.00	2,000.00	2,000.00
Stationery; envelopes; pens; paper clips; file folders; printer ink; all office supplies Coffee and water for staff and volunteers									
530209 - MACH & EQUIP FUEL	2,095.99	1,835.04	3,500.00	3,500.00	1,761.90	3,000.00	3,000.00	3,000.00	3,000.00
fuel for Tourism Van and car potential for more fuel usage if we hiresports coordinator									
ORG TOTALS :	**3,622.83**	**3,930.10**	**9,000.00**	**9,000.00**	**2,854.45**	**5,500.00**	**5,500.00**	**5,500.00**	**5,500.00**
990274 - TOURISM RENTAL EXPENSE									
540201 - OFFICE RENTAL	0.00	24,338.72	37,377.00	37,377.00	37,707.51	38,466.00	38,466.00	38,466.00	38,466.00
Monthly rent $2607., estimated 1 1/2% increase = $2646.00/ month Common area maintenance $559.00/month									
540202 - EQUIPMENT RENTAL-PHOTO	0.00	0.00	500.00	500.00	0.00	0.00	0.00	0.00	0.00
Service contract for copy machine									
ORG TOTALS :	**0.00**	**24,338.72**	**37,877.00**	**37,877.00**	**37,707.51**	**38,466.00**	**38,466.00**	**38,466.00**	**38,466.00**
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	0.00	0.00	1,290.00	1,290.00	1,240.00	4,575.00	4,575.00	4,575.00	4,575.00
IS recommends the replacement of 2 of our computers $3.050.00 Budget includes a 3rd computer $1.525.00 for possible new staff person									
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 2012 and 2013		FY 2014			FY 2015			
0990 - TOURISM									
87900 - TOURISM	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
550700 - FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	48.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**48.75**	**0.00**	**1,290.00**	**1,290.00**	**1,240.00**	**4,575.00**	**4,575.00**	**4,575.00**	**4,575.00**
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 :	**434,315.52**	**449,509.56**	**1,084,398.00**	**1,084,398.00**	**510,514.42**	**1,306,107.00**	**1,306,107.00**	**1,306,107.00**	**1,306,107.00**
FUND TOTALS :	**434,315.52**	**449,509.56**	**1,084,398.00**	**1,084,398.00**	**510,514.42**	**1,306,107.00**	**1,306,107.00**	**1,306,107.00**	**1,306,107.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
0991 - VISITORS IMPROVEMENT									
87901 - VISITORS	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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	30,000.00	0.00	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	420,000.00	897,000.00	1,103,861.00	1,103,861.00	770,000.00	1,057,417.00	1,057,417.00	1,057,417.00	1,057,417.00
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 :	**450,000.00**	**897,000.00**	**1,178,861.00**	**1,178,861.00**	**770,000.00**	**1,132,417.00**	**1,132,417.00**	**1,132,417.00**	**1,132,417.00**
DEPT TOTALS :	**450,000.00**	**897,000.00**	**1,178,861.00**	**1,178,861.00**	**770,000.00**	**1,132,417.00**	**1,132,417.00**	**1,132,417.00**	**1,132,417.00**
FUND TOTALS :	**450,000.00**	**897,000.00**	**1,178,861.00**	**1,178,861.00**	**770,000.00**	**1,132,417.00**	**1,132,417.00**	**1,132,417.00**	**1,132,417.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
1200 - EMPLOYMENT SECURITY	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
95000 - EMPLOYMENT									
1200351 - EMP SEC OTH PERS SERV EXP									
511500 - UNEMPLOYMENT	20,422.92	23,778.70	50,000.00	50,000.00	11,151.99	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 :	**20,422.92**	**23,778.70**	**50,000.00**	**50,000.00**	**11,151.99**	**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 :	**20,422.92**	**23,778.70**	**50,000.00**	**50,000.00**	**11,151.99**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**
FUND TOTALS :	**20,422.92**	**23,778.70**	**50,000.00**	**50,000.00**	**11,151.99**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
1210 - EARLY RETIREE REINS	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
97400 - EARLY RETIREE REINS									
1210351 - EARLY RETIREE REINS PROGRAM									
510800 - INSURANCE PREMIUM	0.00	120,000.00	0.00	0.00	0.00	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**	**120,000.00**	**0.00**	**0.00**	**0.00**	**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**	**120,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**0.00**	**120,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
1500 - COUNTY MEDICAL									
80100 - COUNTY MEDICAL	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 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	61,952.04	30,401.27	150,000.00	150,000.00	44,097.32	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: NO INCREASE IS REQUESTED FOR FY 2015.									
523100 - PROV & CLOTHING-CLIENT	2,177.04	2,702.98	3,500.00	3,500.00	3,501.63	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 2015.									
523200 - RENT AND FUEL	47,739.77	45,011.89	75,000.00	75,000.00	51,395.26	75,000.00	75,000.00	75,000.00	75,000.00
RENT AND UTILITY ASSISTANCE FOR QUALIFIED APPLICANTS. NO INCREASE REQUESTED FOR FY 2015.									
523400 - COUNTY BURIALS	14,036.50	8,748.68	15,000.00	15,000.00	6,728.00	15,000.00	15,000.00	15,000.00	15,000.00
CREMATION ASSISTANCE, NO INCREASE REQUESTED FOR FY 2015.									
524424 - EMERGENCY ASSISTANCE	1,117.00	871.77	2,000.00	2,000.00	1,862.18	2,000.00	2,000.00	2,000.00	2,000.00
EMERGENCY ASSISTANCE FUND - THIS FUND IS TO BE USED WHEN APPLICANTSDO NOT MEET SET GUIDELINES AND ALL OTHER RESOURCES HAVE BEEN EXHAUSTED. NO INCREASE REQUESTED FOR FY 2015.									
529907 - CONTINGENCY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**127,022.35**	**87,736.59**	**245,500.00**	**245,500.00**	**107,584.39**	**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 :	**127,022.35**	**87,736.59**	**245,500.00**	**245,500.00**	**107,584.39**	**245,500.00**	**245,500.00**	**245,500.00**	**245,500.00**
FUND TOTALS :	**127,022.35**	**87,736.59**	**245,500.00**	**245,500.00**	**107,584.39**	**245,500.00**	**245,500.00**	**245,500.00**	**245,500.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
1700 - STATE INSTITUTIONS									
82200 - STATE INSTITUTIONS	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
1700352 - ST INS OTH OPER EXPENSE									
522801 - INSTITUTIONAL COSTS	32,294.00	43,541.00	45,000.00	45,000.00	94,170.00	50,000.00	50,000.00	50,000.00	50,000.00
THESE FUNDS ARE USED FOR TREATMENT OF SARPY COUNTY RESIDENTS IN THE THREE REGIONAL CENTERS. IN THE 2014 FY, SARPY COUNTY HAD A MENTALLY INCOMPETENT TO STAND TRIAL (MIST) PATIENT AT THE LINCOLN REGIONAL CENTER FOR AROUND SEVEN MONTHS AT A COST OF UP TO $599 PER 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 :	**32,294.00**	**43,541.00**	**45,000.00**	**45,000.00**	**94,170.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**
1700357 - ST INS TRANSFER EXPENSE									
570200 - INTERFUND TRANSFERS	0.00	0.00	9,000.00	9,000.00	9,000.00	60,000.00	60,000.00	60,000.00	60,000.00
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**	**9,000.00**	**59,000.00**	**9,000.00**	**60,000.00**	**60,000.00**	**60,000.00**	**60,000.00**
DEPT TOTALS :	**32,294.00**	**43,541.00**	**54,000.00**	**104,000.00**	**103,170.00**	**110,000.00**	**110,000.00**	**110,000.00**	**110,000.00**
FUND TOTALS :	**32,294.00**	**43,541.00**	**54,000.00**	**104,000.00**	**103,170.00**	**110,000.00**	**110,000.00**	**110,000.00**	**110,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
1800 - REG OF DEEDS TECH	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
60410 - REG OF DEEDS TECH									
1800042 - REGISTER OF DEEDS TECHNOLOGY									
522505 - CONTRACTUAL SERVICES	0.00	0.00	85,000.00	85,000.00	0.00	200,000.00	200,000.00	200,000.00	200,000.00
ORG TOTALS :	**0.00**	**0.00**	**85,000.00**	**85,000.00**	**0.00**	**200,000.00**	**200,000.00**	**200,000.00**	**200,000.00**
1800045 - REGISTER OF DEEDS TECH CAP OUT									
550315 - DATA PROCESSING EQUIPMENT	0.00	0.00	158,426.00	158,426.00	9,211.00	100,000.00	100,000.00	100,000.00	100,000.00
ORG TOTALS :	**0.00**	**0.00**	**158,426.00**	**158,426.00**	**9,211.00**	**100,000.00**	**100,000.00**	**100,000.00**	**100,000.00**
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**	**243,426.00**	**243,426.00**	**9,211.00**	**300,000.00**	**300,000.00**	**300,000.00**	**300,000.00**
FUND TOTALS :	**0.00**	**0.00**	**243,426.00**	**243,426.00**	**9,211.00**	**300,000.00**	**300,000.00**	**300,000.00**	**300,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

2350 - ADULT DIVERSION

78200 - ADULT DIVERSION

2350201 - ADULT DIVERSION PERS EXP

	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
510100 - OFFICIALS SALARY	19,569.10	20,071.15	21,300.00	21,300.00	21,299.66	22,201.00	22,201.00	22,201.00	22,201.00
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	67,653.89	69,362.70	73,584.00	73,584.00	72,992.51	79,730.00	79,730.00	79,730.00	79,730.00
This covers 50% of the Assistant Director and 50% of the Deputy Director. The remaining 50% will come from Juvenile Intake 65900. Hr reclassified the Assistant Director position and changed the grade/ step.This will go into effect 7-1-14.									
510300 - REGULAR TIME SALARY	242,616.40	267,790.73	325,758.00	325,758.00	300,472.24	292,013.00	292,013.00	292,013.00	292,013.00
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. Diversion is requesting additional dollars (3.8% increase of salary) to add duties of a trainer position to an existing diversion officer position. This trainer/ diversion officer position would be in charge of training new and existing staff plus evaluate all the educational classes offered on siteto ensure compliance with best practices and grants.									
510309 - REG TIME SALARY-MENTAL	0.00	0.00	0.00	0.00	0.00	53,320.00	53,320.00	53,320.00	53,320.00
This was a new position that was funded FY 2013-14. The position washired in Dec 2013 and a seperate line item was created for this fiscal year.									
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	59,988.60	68,214.38	64,557.00	64,557.00	67,436.05	75,755.00	72,393.00	72,393.00	72,393.00
Insurance premiums include health, life, and LTD premiums for staff of the Program. The figures are based off of a 8.5% increase from FY 2013-14.									
510802 - DENTAL INSURANCE	3,878.71	4,154.40	3,999.00	3,999.00	3,935.98	4,199.00	4,199.00	4,199.00	4,199.00
Dental insurance coverage is for the Directors, support staff and officers of the Program. Figures for this line is a 5% increase from FY 2013-14.									
510901 - RETIREMENT CONTRIBUTIONS	22,264.10	24,041.36	28,394.00	28,394.00	26,646.67	30,190.00	30,190.00	30,190.00	30,190.00
This line item is based on 6.75% of the program salaries.									
511000 - SOCIAL SECURITY	23,999.11	25,882.14	32,179.00	32,179.00	28,624.29	34,216.00	34,216.00	34,216.00	34,216.00
This line item is based on 7.65% of the program salaries.									
ORG TOTALS :	**439,969.91**	**479,516.86**	**549,771.00**	**549,771.00**	**521,407.40**	**591,624.00**	**588,262.00**	**588,262.00**	**588,262.00**

2350202 - ADULT DIVERSION OPER EXPENSE

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

2350 - ADULT DIVERSION

78200 - ADULT DIVERSION

	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
520600 - GENERAL LIABILITY	1,825.00	1,665.00	1,550.00	1,550.00	1,550.00	1,674.00	1,514.00	1,514.00	1,514.00
This fiscal year the General Liability Insurance cost is based on a 8% increase from the previous fiscal year									
520601 - WORKERS COMP INSURANCE	1,461.00	1,664.00	1,520.00	1,520.00	1,520.00	1,672.00	1,582.00	1,582.00	1,582.00
This fiscal year the cost of Workers Comp Insurance is based on a 10%increase from the previous year.									
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	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	0.00	175.00	0.00	0.00	0.00	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	372.99	355.00	375.00	375.00	396.49	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	13,337.50	15,246.00	17,460.00	17,460.00	15,297.50	15,080.00	15,080.00	15,080.00	15,080.00
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 the2013-14 FY.									
The Program will continue to contract with an outside trainer to conduct the weekend and weeknigh alcohol/ drug education class.									
This fiscal year the Program will continue to contract with three law enforcement officers to prepare and conduct DUI-Traffic classes. 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	0.00	59.50	100.00	100.00	16.65	100.00	100.00	100.00	100.00
This category includes costs associated with unexpected expenses thatmay arise during the fiscal year.									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2350 - ADULT DIVERSION									
78200 - ADULT DIVERSION	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
529901 - REFUNDS	920.00	575.00	500.00	500.00	1,095.00	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 2013-14.

ORG TOTALS :	**17,916.49**	**19,739.50**	**21,555.00**	**21,555.00**	**19,875.64**	**19,451.00**	**19,201.00**	**19,201.00**	**19,201.00**
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
530101 - SUPPLIES-OFFICE	2,624.53	1,953.06	2,000.00	2,000.00	2,110.75	1,500.00	1,500.00	1,500.00	1,500.00

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	300.00	305.00	340.00	340.00	186.50	268.00	268.00	268.00	268.00

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	5,360.50	5,737.35	5,885.00	5,885.00	6,155.30	6,155.00	6,155.00	6,155.00	6,155.00

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.

ORG TOTALS :	**8,285.03**	**7,995.41**	**8,225.00**	**8,225.00**	**8,452.55**	**7,923.00**	**7,923.00**	**7,923.00**	**7,923.00**
2350205 - ADULT DIVERSION CAP EXP									
550315 - DATA PROCESSING EQUIPMENT	2,516.92	1,670.00	1,000.00	1,000.00	1,095.34	5,000.00	1,000.00	3,400.00	3,400.00

As recommended by IS in FY 2014-15, funds are being requested to replace 6 desk top computers to 6 all in one computers. Funds are also being requested to replace one printer that had a warranty expire in 2012. Diversion will only replace printers as needed and not as suggested by IS.

550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	673.00	150.00	0.00	0.00	0.00	738.00	738.00	204.00	204.00

Diversion is asking to replace two office chairs. The current orangewood chairs were received from surplus several years ago. The chairsare severely stained and the bases are cracking. The new chairs willbe used daily by clients in a Diversion Officer's office.
Diversionis also asking to replace the refrigerator in the staff break room. The current refrigerator has been worked on several times by maintenance but continues to break down. The current refrigerator was purchased 10 years ago and is utilized by 15 employees on a daily basis

551100 - OTHER 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 2012 and 2013		FY 2014			FY 2015			
2350 - ADULT DIVERSION									
78200 - ADULT DIVERSION	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
551309 - DATA PROCESSING SOFTWARE	720.00	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 :	**3,909.92**	**2,540.00**	**1,720.00**	**1,720.00**	**1,815.34**	**6,458.00**	**2,458.00**	**4,324.00**	**4,324.00**
2350207 - ADULT DIVERSION TRANSFER EXP									
570200 - INTERFUND TRANSFERS	0.00	20,000.00	13,000.00	13,000.00	13,000.00	6,000.00	6,000.00	6,000.00	6,000.00
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**	**20,000.00**	**13,000.00**	**13,000.00**	**13,000.00**	**6,000.00**	**6,000.00**	**6,000.00**	**6,000.00**
DEPT TOTALS :	**470,081.35**	**529,791.77**	**594,271.00**	**594,271.00**	**564,550.93**	**631,456.00**	**623,844.00**	**625,710.00**	**625,710.00**
FUND TOTALS :	**470,081.35**	**529,791.77**	**594,271.00**	**594,271.00**	**564,550.93**	**631,456.00**	**623,844.00**	**625,710.00**	**625,710.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2360 - COUNTY DRUG									
66700 - COUNTY DRUG ENF	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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	5,000.00	10,000.00	10,000.00	0.00	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**	**5,000.00**	**10,000.00**	**10,000.00**	**0.00**	**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**	**5,000.00**	**10,000.00**	**10,000.00**	**0.00**	**10,000.00**	**10,000.00**	**10,000.00**	**10,000.00**
FUND TOTALS :	**0.00**	**5,000.00**	**10,000.00**	**10,000.00**	**0.00**	**10,000.00**	**10,000.00**	**10,000.00**	**10,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2370 - FG-JUVENILE DRUG	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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
REDUCED AS BAR DUES HAVE CHANGED.									
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	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
529914 - INCENTIVES AD DRUG COURT	328.12	0.00	500.00	500.00	0.00	500.00	500.00	500.00	500.00
ORG TOTALS :	**328.12**	**0.00**	**500.00**	**500.00**	**0.00**	**500.00**	**500.00**	**500.00**	**500.00**
2370163 - FG-JUV DRUG COURT SUP EXP									
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

2370 - FG-JUVENILE DRUG 66750 - FG-JUVENILE DRUG	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
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 :	**328.12**	**0.00**	**500.00**	**500.00**	**0.00**	**500.00**	**500.00**	**500.00**	**500.00**
FUND TOTALS :	**328.12**	**0.00**	**500.00**	**500.00**	**0.00**	**500.00**	**500.00**	**500.00**	**500.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2371 - FG-JAIBG									
66800 - FG-JAIBG	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2371151 - FGJAIBG PROB PERS SERV EXP									
510300 - REGULAR TIME SALARY	187.50	1,062.50	0.00	0.00	769.01	0.00	0.00	0.00	0.00
ONE EMPLOYEE TO CONDUCT CLASSES AT THE JUVENILE REPORTING CENTER									
510500 - OVERTIME	1,642.83	1,096.75	1,900.00	1,900.00	1,104.64	0.00	0.00	0.00	0.00
OVERTIME FOR ONE EMPLOYEE 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	123.56	162.59	128.00	128.00	126.46	0.00	0.00	0.00	0.00
511000 - SOCIAL SECURITY	132.02	183.69	146.00	146.00	142.63	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 :	**2,085.91**	**2,505.53**	**2,174.00**	**2,174.00**	**2,142.74**	**0.00**	**0.00**	**0.00**	**0.00**
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	8,893.95	8,870.00	6,500.00	6,500.00	6,500.00	0.00	0.00	0.00	0.00
CONSULTANTS FOR A JUVENILE WELLNESS PROGRAM, NAVIGATOR PROGRAM, DRUG/ALCOHOL CLASSES, ANGER MANAGEMENT CLASSES.									
522505 - CONTRACTUAL SERVICES	767.03	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
529909 - INCENTIVES	472.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PARTICIPANT INCENTIVES									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

2371 - FG-JAIBG 66800 - FG-JAIBG	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
ORG TOTALS :	**10,133.48**	**8,870.00**	**6,500.00**	**6,500.00**	**6,500.00**	**0.00**	**0.00**	**0.00**	**0.00**
2371153 - FGJAIBG PROB SUPPLY EXPENSE									
530100 - SUPPLIES	7,532.56	5,352.52	3,795.00	3,795.00	3,826.26	0.00	0.00	0.00	0.00
SUPPPLIES FOR JUVENILE REPORTING CENTER AND DRUG TESTING SUPPLIES FORJUVENILE DIVERSION.									
ORG TOTALS :	**7,532.56**	**5,352.52**	**3,795.00**	**3,795.00**	**3,826.26**	**0.00**	**0.00**	**0.00**	**0.00**
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 :	**19,751.95**	**16,728.05**	**12,469.00**	**12,469.00**	**12,469.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**19,751.95**	**16,728.05**	**12,469.00**	**12,469.00**	**12,469.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2372 - FG-TITLE 1D									
66950 - FG-TITLE 1D	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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	32,475.50	27,296.48	30,000.00	30,000.00	14,844.22	25,000.00	25,000.00	25,000.00	25,000.00
BUDGET AMOUNTS ARE BASED ON LAST FY GRANT AWARD (SEE EMAIL FROM SALLYHILEMAN)									
510500 - OVERTIME	0.00	208.64	0.00	0.00	119.29	0.00	0.00	0.00	0.00
510501 - OVERTIME-HOLIDAY	61.31	0.00	0.00	0.00	128.83	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	1,605.41	1,445.37	2,025.00	2,025.00	966.79	2,025.00	2,025.00	2,025.00	2,025.00
511000 - SOCIAL SECURITY	2,826.89	2,077.21	2,295.00	2,295.00	1,132.68	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 :	**36,969.11**	**31,027.70**	**34,320.00**	**34,320.00**	**17,191.81**	**29,320.00**	**29,320.00**	**29,320.00**	**29,320.00**
2372102 - FGTITL1D SH OPER EXPENSE									
521801 - DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	393.00	0.00	0.00	0.00	0.00
521802 - REGISTRATION AND TRAINING	985.00	1,173.00	1,000.00	1,000.00	2,190.00	2,200.00	2,200.00	2,200.00	2,200.00
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	8,561.43	10,296.86	10,079.00	10,079.00	23,548.95	14,000.00	14,000.00	14,000.00	14,000.00
529900 - MISCELLANEOUS	0.00	0.00	1,038.00	1,038.00	0.00	200.00	200.00	200.00	200.00
ORG TOTALS :	**9,546.43**	**11,469.86**	**12,117.00**	**12,117.00**	**26,131.95**	**16,400.00**	**16,400.00**	**16,400.00**	**16,400.00**
2372103 - FGTITL1D SH 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	309.66	0.00	500.00	500.00	0.00	200.00	200.00	200.00	200.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2372 - FG-TITLE 1D									
66950 - FG-TITLE 1D	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
530124 - PROGRAM SUPPLIES	3,665.65	0.00	5,000.00	5,000.00	270.03	4,517.00	4,517.00	4,517.00	4,517.00
ORG TOTALS :	**3,975.31**	**0.00**	**5,500.00**	**5,500.00**	**270.03**	**4,717.00**	**4,717.00**	**4,717.00**	**4,717.00**
2372104 - FG-TITLE 1D RENTAL EXPENSE									
540200 - EQUIPMENT RENTAL	3,636.02	3,613.16	3,500.00	3,500.00	2,090.25	3,500.00	3,500.00	3,500.00	3,500.00
540201 - OFFICE RENTAL	0.00	262.94	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**3,636.02**	**3,876.10**	**3,500.00**	**3,500.00**	**2,090.25**	**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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550500 - OFFICE EQUIPMENT	1,338.68	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 :	**1,338.68**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2372107 - FGTITL1D SH TRANSER EXPENSE									
570200 - INTERFUND TRANSFERS	5,000.00	1,500.00	4,500.00	4,500.00	4,500.00	6,000.00	6,000.00	6,000.00	6,000.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**5,000.00**	**1,500.00**	**4,500.00**	**4,500.00**	**4,500.00**	**6,000.00**	**6,000.00**	**6,000.00**	**6,000.00**
DEPT TOTALS :	**60,465.55**	**47,873.66**	**59,937.00**	**59,937.00**	**50,184.04**	**59,937.00**	**59,937.00**	**59,937.00**	**59,937.00**
FUND TOTALS :	**60,465.55**	**47,873.66**	**59,937.00**	**59,937.00**	**50,184.04**	**59,937.00**	**59,937.00**	**59,937.00**	**59,937.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2375 - STATE EDUCATION									
66951 - STATE ED	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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	167,330.29	156,749.15	165,000.00	165,000.00	129,174.90	165,000.00	165,000.00	165,000.00	165,000.00
510400 - PART TIME SALARY	62,705.86	19,651.54	65,000.00	65,000.00	16,154.81	65,000.00	65,000.00	65,000.00	65,000.00
510416 - PART TIME NURSE	67,252.90	73,198.74	65,000.00	65,000.00	85,895.98	65,000.00	65,000.00	65,000.00	65,000.00
510500 - OVERTIME	174.31	1,905.15	1,000.00	1,000.00	591.02	1,000.00	1,000.00	1,000.00	1,000.00
510501 - OVERTIME-HOLIDAY	2,834.89	1,361.01	3,000.00	3,000.00	3,773.54	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	6,502.00	5,461.55	20,183.00	20,183.00	13,562.57	20,183.00	20,183.00	20,183.00	20,183.00
511000 - SOCIAL SECURITY	22,845.42	19,418.15	22,874.00	22,874.00	17,983.33	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 :	**329,645.67**	**277,745.29**	**342,057.00**	**342,057.00**	**267,136.15**	**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	1,139.81	0.00	0.00	0.00	2,034.59	5,000.00	5,000.00	5,000.00	5,000.00
ORG TOTALS :	**1,139.81**	**0.00**	**0.00**	**0.00**	**2,034.59**	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**
2375103 - STATE ED REIMB SUP EXP									
530100 - SUPPLIES	0.00	530.49	1,000.00	1,000.00	504.86	1,000.00	1,000.00	1,000.00	1,000.00
530101 - SUPPLIES-OFFICE	319.46	706.48	1,500.00	1,500.00	621.31	1,500.00	1,500.00	1,500.00	1,500.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2375 - STATE EDUCATION									
66951 - STATE ED	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
530124 - PROGRAM SUPPLIES	738.40	4,761.14	0.00	0.00	4,721.63	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,057.86**	**5,998.11**	**2,500.00**	**2,500.00**	**5,847.80**	**2,500.00**	**2,500.00**	**2,500.00**	**2,500.00**
2375104 - STATE ED REIMB RENT EXP									
540200 - EQUIPMENT RENTAL	0.00	408.13	0.00	0.00	429.01	0.00	0.00	0.00	0.00
540201 - OFFICE RENTAL	3,302.40	0.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
ORG TOTALS :	**3,302.40**	**408.13**	**2,000.00**	**2,000.00**	**429.01**	**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	4,951.86	2,138.95	3,000.00	3,000.00	395.00	3,000.00	3,000.00	3,000.00	3,000.00
550500 - OFFICE EQUIPMENT	918.96	0.00	0.00	0.00	429.18	0.00	0.00	0.00	0.00
550700 - FURNITURE	1,045.84	0.00	0.00	0.00	2,063.24	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	0.00	328.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**6,916.66**	**2,467.15**	**3,000.00**	**3,000.00**	**2,887.42**	**3,000.00**	**3,000.00**	**3,000.00**	**3,000.00**
2375107 - STATE ED REIMB XFR EXP									
570200 - INTERFUND TRANSFERS	129,000.00	180,000.00	156,000.00	156,000.00	156,000.00	150,000.00	150,000.00	150,000.00	150,000.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**129,000.00**	**180,000.00**	**156,000.00**	**156,000.00**	**156,000.00**	**150,000.00**	**150,000.00**	**150,000.00**	**150,000.00**
DEPT TOTALS :	**471,062.40**	**466,618.68**	**505,557.00**	**505,557.00**	**434,334.97**	**504,557.00**	**504,557.00**	**504,557.00**	**504,557.00**
FUND TOTALS :	**471,062.40**	**466,618.68**	**505,557.00**	**505,557.00**	**434,334.97**	**504,557.00**	**504,557.00**	**504,557.00**	**504,557.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2376 - FG-ARRA TITLE 1D	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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	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**
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	114.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**114.00**	**0.00**	**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 2012 and 2013		FY 2014			FY 2015			
2376 - FG-ARRA TITLE 1D									
66952 - FG-ARRA TITLE 1D	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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	1,000.00	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 :	**1,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**1,114.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**1,114.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2377 - FG-TRUANCY									
65245 - FG-TRUANCY	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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	32,694.90	35,280.46	28,511.00	28,511.00	26,509.06	28,526.00	28,526.00	28,526.00	28,526.00
510500 - OVERTIME	863.31	1,560.66	0.00	0.00	396.97	0.00	0.00	0.00	0.00
510501 - OVERTIME-HOLIDAY	991.36	1,147.80	0.00	0.00	1,558.84	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	2,203.43	2,602.73	1,925.00	1,925.00	1,882.53	1,926.00	1,926.00	1,926.00	1,926.00
511000 - SOCIAL SECURITY	2,497.36	2,949.76	2,181.00	2,181.00	2,113.69	2,182.00	2,182.00	2,182.00	2,182.00
511100 - UNIFORM ALLOWANCE	45.21	116.07	0.00	0.00	155.91	286.00	286.00	286.00	286.00
ORG TOTALS :	**39,295.57**	**43,657.48**	**32,617.00**	**32,617.00**	**32,617.00**	**32,920.00**	**32,920.00**	**32,920.00**	**32,920.00**
2377102 - FG-TRUANCYOP EXP									
520200 - TELEPHONE SERVICE	749.53	820.42	936.00	936.00	936.00	633.00	633.00	633.00	633.00
CELL PHONE SERVICE									
529900 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**749.53**	**820.42**	**936.00**	**936.00**	**936.00**	**633.00**	**633.00**	**633.00**	**633.00**
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	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 :	**40,045.10**	**44,477.90**	**33,553.00**	**33,553.00**	**33,553.00**	**33,553.00**	**33,553.00**	**33,553.00**	**33,553.00**
FUND TOTALS :	**40,045.10**	**44,477.90**	**33,553.00**	**33,553.00**	**33,553.00**	**33,553.00**	**33,553.00**	**33,553.00**	**33,553.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2378 - LEARNING	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
65248 - LEARNING									
2378101 - LEARNING COMM-TRUANCY									
510300 - REGULAR TIME SALARY	0.00	13,674.72	0.00	0.00	8,310.18	0.00	0.00	0.00	0.00
510400 - PART TIME SALARY	0.00	16,234.63	12,232.00	12,232.00	2,078.03	0.00	0.00	0.00	0.00
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	957.51	0.00	0.00	1,326.89	0.00	0.00	0.00	0.00
510501 - OVERTIME-HOLIDAY	0.00	709.40	0.00	0.00	147.21	0.00	0.00	0.00	0.00
510503 - OVERTIME-TRAINING	0.00	85.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510800 - INSURANCE PREMIUM	0.00	46.56	0.00	0.00	52.62	0.00	0.00	0.00	0.00
510802 - DENTAL INSURANCE	0.00	127.06	0.00	0.00	132.02	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	0.00	2,121.33	834.00	834.00	921.57	0.00	0.00	0.00	0.00
511000 - SOCIAL SECURITY	0.00	2,401.26	945.00	945.00	1,041.54	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**	**36,357.94**	**14,011.00**	**14,011.00**	**14,010.06**	**0.00**	**0.00**	**0.00**	**0.00**
2378102 - LEARNING COMM-TRUANCY EXP									
529900 - MISCELLANEOUS	0.00	25,184.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**25,184.00**	**0.00**	**0.00**	**0.00**	**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**	**61,541.94**	**14,011.00**	**14,011.00**	**14,010.06**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**0.00**	**61,541.94**	**14,011.00**	**14,011.00**	**14,010.06**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2379 - FG-JUV DETENTION JDAI	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
66953 - FG-JUV DETENTION									
2379102 - FG-JUV DETENTION JDAI OP EXP									
522500 - CONSULTING FEES	0.00	5,687.50	41,712.00	41,712.00	22,637.50	26,169.00	26,169.00	26,169.00	26,169.00
FUNDS TO BE USED FOR CONSULTATNT TO ASSIST IN THE PREPARATION OF A PLAN TO DEVELOP JUVENILE DETENTION ALTERNATIVES.									
ORG TOTALS :	**0.00**	**5,687.50**	**41,712.00**	**41,712.00**	**22,637.50**	**26,169.00**	**26,169.00**	**26,169.00**	**26,169.00**
2379103 - FG-JUV DETENTION JDAI									
530100 - SUPPLIES	0.00	0.00	333.00	333.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**333.00**	**333.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2379105 - FG-JDAI CAPITAL EXPENSES									
550315 - DATA PROCESSING EQUIPMENT	0.00	1,343.27	0.00	0.00	956.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	0.00	924.63	0.00	0.00	343.50	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**2,267.90**	**0.00**	**0.00**	**1,299.50**	**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**	**7,955.40**	**42,045.00**	**42,045.00**	**23,937.00**	**26,169.00**	**26,169.00**	**26,169.00**	**26,169.00**
FUND TOTALS :	**0.00**	**7,955.40**	**42,045.00**	**42,045.00**	**23,937.00**	**26,169.00**	**26,169.00**	**26,169.00**	**26,169.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2380 - JUVENILE SERVICES	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
65250 - JUVENILE SERVICES									
2380151 - JUV SERVICES LB561 PERS EXP									
510300 - REGULAR TIME SALARY	0.00	0.00	38,736.00	38,736.00	15,884.63	134,645.00	134,645.00	134,645.00	134,645.00
510400 - PART TIME SALARY	0.00	0.00	0.00	0.00	0.00	31,760.00	31,760.00	31,760.00	31,760.00
510500 - OVERTIME	0.00	0.00	0.00	0.00	679.07	3,755.00	3,755.00	3,755.00	3,755.00
510501 - OVERTIME-HOLIDAY	0.00	0.00	0.00	0.00	123.68	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	3,618.02	25,717.00	25,717.00	25,717.00	25,717.00
510802 - DENTAL INSURANCE	0.00	0.00	0.00	0.00	170.10	1,320.00	1,320.00	1,320.00	1,320.00
510901 - RETIREMENT CONTRIBUTIONS	0.00	0.00	0.00	0.00	1,148.12	11,536.00	11,536.00	11,536.00	11,536.00
511000 - SOCIAL SECURITY	0.00	0.00	0.00	0.00	1,253.11	13,074.00	13,074.00	13,074.00	13,074.00
511100 - UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	1,980.00	1,980.00	1,980.00	1,980.00
ORG TOTALS :	**0.00**	**0.00**	**38,736.00**	**38,736.00**	**22,876.73**	**223,787.00**	**223,787.00**	**223,787.00**	**223,787.00**
2380152 - JUV SERVICES LB561 OPER EXP									
520200 - TELEPHONE SERVICE	0.00	0.00	0.00	0.00	156.00	0.00	0.00	0.00	0.00
520501 - UTILITIES-LIGHT	0.00	0.00	3,542.00	3,542.00	1,534.83	3,864.00	3,864.00	3,864.00	3,864.00
520502 - UTILITIES-WATER	0.00	0.00	220.00	220.00	0.00	240.00	240.00	240.00	240.00
520503 - UTILITIES-HEATING FUELS	0.00	0.00	572.00	572.00	1,050.40	624.00	624.00	624.00	624.00
521300 - BUILDING REPAIR	0.00	0.00	0.00	0.00	5,079.75	0.00	0.00	0.00	0.00
521700 - TRAVEL EXPENSES	0.00	0.00	0.00	0.00	0.00	3,357.00	3,357.00	3,357.00	3,357.00
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	138.13	126,889.00	126,889.00	126,889.00	126,889.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2380 - JUVENILE SERVICES									
65250 - JUVENILE SERVICES	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
523001 - PROGRAMS	0.00	0.00	0.00	0.00	0.00	7,768.00	7,768.00	7,768.00	7,768.00
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
529909 - INCENTIVES	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
ORG TOTALS :	**0.00**	**0.00**	**4,334.00**	**4,334.00**	**7,959.11**	**145,742.00**	**145,742.00**	**145,742.00**	**145,742.00**
2380153 - JUV SERVICES LB561 SUP EXP									
530100 - SUPPLIES	0.00	0.00	12,676.00	12,676.00	0.00	19,185.00	19,185.00	19,185.00	19,185.00
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**	**12,676.00**	**12,676.00**	**0.00**	**19,185.00**	**19,185.00**	**19,185.00**	**19,185.00**
2380154 - JUV SERVICES LB561 RENT EXP									
540201 - OFFICE RENTAL	0.00	0.00	34,320.00	34,320.00	34,322.09	37,440.00	37,440.00	37,440.00	37,440.00
ORG TOTALS :	**0.00**	**0.00**	**34,320.00**	**34,320.00**	**34,322.09**	**37,440.00**	**37,440.00**	**37,440.00**	**37,440.00**
2380155 - JUV SERVICES LB561 CAP EXP									
550301 - MACHINERY EQUIPMENT-CARS	0.00	0.00	0.00	0.00	0.00	21,097.00	21,097.00	21,097.00	21,097.00
550315 - DATA PROCESSING EQUIPMENT	0.00	0.00	45,401.00	45,401.00	27,308.60	7,765.00	7,765.00	7,765.00	7,765.00
550328 - EQUIPMENT-GRANT FUNDED	0.00	0.00	0.00	0.00	16,346.98	9,107.00	9,107.00	9,107.00	9,107.00
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	2,064.56	4,630.00	4,630.00	4,630.00	4,630.00
550700 - FURNITURE	0.00	0.00	0.00	0.00	11,634.30	525.00	525.00	525.00	525.00
551309 - DATA PROCESSING SOFTWARE	0.00	0.00	0.00	0.00	0.00	325.00	325.00	325.00	325.00
ORG TOTALS :	**0.00**	**0.00**	**45,401.00**	**45,401.00**	**57,354.44**	**43,449.00**	**43,449.00**	**43,449.00**	**43,449.00**
2380157 - JUV SERVICES LB561 XFR EXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00
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

2380 - JUVENILE SERVICES 65250 - JUVENILE SERVICES	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
ORG TOTALS :	0.00	0.00	0.00	0.00	0.00	7,000.00	7,000.00	7,000.00	7,000.00
DEPT TOTALS :	0.00	0.00	135,467.00	135,467.00	122,512.37	476,603.00	476,603.00	476,603.00	476,603.00
FUND TOTALS :	0.00	0.00	135,467.00	135,467.00	122,512.37	476,603.00	476,603.00	476,603.00	476,603.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2381 - LB561 ENHANCEMENT	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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
ENHANCEMENT GRANT NOT REQUESTED IN 2015FY									
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	2,500.00	2,500.00	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	600.00	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	12,600.00	12,600.00	90.00	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	1,500.00	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**	**15,100.00**	**15,100.00**	**2,190.00**	**0.00**	**0.00**	**0.00**	**0.00**

2381153 - LB561 ENHANCEMENT SUPPLY EXP

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2381 - LB561 ENHANCEMENT									
65251 - LB561 ENHANCEMENT	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
530100 - SUPPLIES	0.00	0.00	1,430.00	1,430.00	6,120.96	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**1,430.00**	**1,430.00**	**6,120.96**	**0.00**	**0.00**	**0.00**	**0.00**
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	1,960.00	1,960.00	3,723.14	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
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	1,355.90	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**	**1,960.00**	**1,960.00**	**5,079.04**	**0.00**	**0.00**	**0.00**	**0.00**
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**	**18,490.00**	**18,490.00**	**13,390.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**0.00**	**0.00**	**18,490.00**	**18,490.00**	**13,390.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2382 - SHERWOOD	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
66954 - SHERWOOD									
2382101 - SHERWOOD FOUNDATION PERS									
510300 - REGULAR TIME SALARY	0.00	0.00	0.00	39,892.00	19,639.41	71,519.00	71,519.00	71,519.00	71,519.00
510400 - PART TIME SALARY	0.00	0.00	0.00	64,819.00	6,711.60	5,000.00	5,000.00	5,000.00	5,000.00
510500 - OVERTIME	0.00	0.00	0.00	0.00	0.00	14,608.00	14,608.00	14,608.00	14,608.00
510501 - OVERTIME-HOLIDAY	0.00	0.00	0.00	0.00	50.90	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	0.00	0.00	0.00	15,721.00	36.36	0.00	0.00	0.00	0.00
510802 - DENTAL INSURANCE	0.00	0.00	0.00	792.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	0.00	0.00	0.00	4,305.00	933.50	6,490.00	6,490.00	6,490.00	6,490.00
511000 - SOCIAL SECURITY	0.00	0.00	0.00	8,010.00	2,019.75	7,356.00	7,356.00	7,356.00	7,356.00
511100 - UNIFORM ALLOWANCE	0.00	0.00	0.00	825.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**134,364.00**	**29,391.52**	**104,973.00**	**104,973.00**	**104,973.00**	**104,973.00**
2382107 - SHERWOOD FOUNDATION 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**	**0.00**	**134,364.00**	**29,391.52**	**104,973.00**	**104,973.00**	**104,973.00**	**104,973.00**
FUND TOTALS :	**0.00**	**0.00**	**0.00**	**134,364.00**	**29,391.52**	**104,973.00**	**104,973.00**	**104,973.00**	**104,973.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2410 - FEDERAL FORFEITURE									
66600 - FEDERAL	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2410102 - FFORF SH OPER EXPENSE									
520113 - K-9	4,855.94	1,753.46	4,000.00	4,000.00	985.50	4,000.00	4,000.00	4,000.00	4,000.00
520200 - TELEPHONE SERVICE	475.57	2,873.65	2,000.00	2,000.00	1,712.17	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	4,192.02	1,000.00	1,000.00	1,000.00	1,000.00
521702 - TRAVEL EXPENSES-LODGING	596.45	184.43	1,000.00	1,000.00	1,773.72	1,000.00	1,000.00	1,000.00	1,000.00
521703 - TRANS-COMMERCIAL	431.54	0.00	750.00	750.00	0.00	750.00	750.00	750.00	750.00
521705 - VEHICLE RENTAL	0.00	0.00	250.00	250.00	0.00	250.00	250.00	250.00	250.00
521801 - DUES & SUBSCRIPTIONS	595.00	275.00	1,000.00	1,000.00	10,615.00	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	122,810.00	122,810.00	0.00	83,307.00	83,307.00	83,307.00	83,307.00

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 :	**6,954.50**	**5,086.54**	**132,810.00**	**132,810.00**	**19,278.41**	**93,307.00**	**93,307.00**	**93,307.00**	**93,307.00**
2410103 - FFORF SH SUPPLY EXPENSE									
530100 - SUPPLIES	0.00	712.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
530112 - SUPPLIES-LAW ENFORCEMENT	19,638.13	43,521.26	52,500.00	52,500.00	56,984.83	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 :	**19,638.13**	**44,233.26**	**54,500.00**	**54,500.00**	**56,984.83**	**54,500.00**	**54,500.00**	**54,500.00**	**54,500.00**
2410105 - FFORF SH CAP OUTLAY EXPENSE									
550200 - BUILDING	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	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 2012 and 2013		FY 2014			FY 2015			
2410 - FEDERAL FORFEITURE									
66600 - FEDERAL	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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	0.00	0.00	7,500.00	7,500.00	0.00	7,500.00	7,500.00	7,500.00	7,500.00
ORG TOTALS :	**0.00**	**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 :	**26,592.63**	**49,319.80**	**207,310.00**	**207,310.00**	**76,263.24**	**167,807.00**	**167,807.00**	**167,807.00**	**167,807.00**
FUND TOTALS :	**26,592.63**	**49,319.80**	**207,310.00**	**207,310.00**	**76,263.24**	**167,807.00**	**167,807.00**	**167,807.00**	**167,807.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2411 - FEDERAL									
66610 - FED FORF-CA	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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
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	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
THESE FUNDS ARE DERIVED FROM THE COUNTY ATTORNEY'S INVOLVEMENT IN FEDERAL DRUG CASES AND ARE TO BE USED FOR DRUG ENFORCEMENT RELATED EXPENDITURES.									
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**	**5,000.00**	**5,000.00**	**0.00**	**5,000.00**	**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 2012 and 2013		FY 2014			FY 2015			
2411 - FEDERAL									
66610 - FED FORF-CA	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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**	**5,000.00**	**5,000.00**	**0.00**	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**
FUND TOTALS :	**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 2012 and 2013		FY 2014			FY 2015			
2412 - SCAAP	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
66611 - SCAAP									
2412102 - SCAAP OPER EXP									
521901 - BOARDING CONTRACTS	50,162.00	36,858.00	50,000.00	50,000.00	39,097.00	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 :	**50,162.00**	**36,858.00**	**50,000.00**	**50,000.00**	**39,097.00**	**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 :	**50,162.00**	**36,858.00**	**50,000.00**	**50,000.00**	**39,097.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**
FUND TOTALS :	**50,162.00**	**36,858.00**	**50,000.00**	**50,000.00**	**39,097.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2413 - SOC SECURITY	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
66612 - SOC SECURITY									
2413102 - SOC SECURITY INCENTIVE OP EXP									
521901 - BOARDING CONTRACTS	0.00	4,800.00	15,000.00	15,000.00	2,200.00	5,000.00	5,000.00	5,000.00	5,000.00
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**	**4,800.00**	**15,000.00**	**15,000.00**	**2,200.00**	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**
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**	**4,800.00**	**15,000.00**	**15,000.00**	**2,200.00**	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**
FUND TOTALS :	**0.00**	**4,800.00**	**15,000.00**	**15,000.00**	**2,200.00**	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2415 - STOP PROGRAM									
65550 - STOP PROGRAM	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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	248.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521702 - TRAVEL EXPENSES-LODGING	0.00	384.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521703 - TRANS-COMMERCIAL	0.00	2,354.20	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
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**	**2,987.21**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2415103 - STOP SH SUP EXPENSE									
530112 - SUPPLIES-LAW ENFORCEMENT	15,602.66	4,445.23	91,000.00	91,000.00	6,882.17	114,999.00	114,999.00	114,999.00	114,999.00
TO PURCHASE LAW ENFORCEMENT EQUIPMENT FOR THE SHERIFF'S OFFICE, BELLEVUE POLICE DEPT, LAVISTA POLICE DEPT. PAPILLION POLICE DEPT, NSP									
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 :	**15,602.66**	**4,445.23**	**91,000.00**	**91,000.00**	**6,882.17**	**114,999.00**	**114,999.00**	**114,999.00**	**114,999.00**
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 :	**15,602.66**	**7,432.44**	**91,000.00**	**91,000.00**	**6,882.17**	**114,999.00**	**114,999.00**	**114,999.00**	**114,999.00**
FUND TOTALS :	**15,602.66**	**7,432.44**	**91,000.00**	**91,000.00**	**6,882.17**	**114,999.00**	**114,999.00**	**114,999.00**	**114,999.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2500 - FG-VICTIM WITNESS									
66310 - FG-VICTIM WITNESS	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2500201 - FG-VICTIM WITNESS PSNL EXP									
510300 - REGULAR TIME SALARY	88,923.56	77,990.54	82,542.00	82,542.00	82,676.79	93,415.00	93,415.00	93,415.00	93,415.00
Salaries include 45% 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	21,151.43	17,249.42	12,403.00	12,403.00	12,189.73	19,559.00	19,559.00	19,559.00	19,559.00
Benefits for this category include 45% of four FTE Advocate The remaining benefits are covered under the county budget.									
510802 - DENTAL INSURANCE	1,078.46	1,003.56	696.00	696.00	636.77	956.00	956.00	956.00	956.00
This line item is for 45% o f four FTE Advocates dental insurance remaining balance is covered under the county general fund.									
510901 - RETIREMENT CONTRIBUTIONS	6,177.39	5,498.29	5,572.00	5,572.00	5,733.12	6,306.00	6,306.00	6,306.00	6,306.00
This line item is based on 6.75% of the salaries associated with thisbudget									
511000 - SOCIAL SECURITY	6,818.16	5,785.19	6,314.00	6,314.00	6,290.59	7,146.00	7,146.00	7,146.00	7,146.00
This line item is based on 7.65% of the total salaries of this budget.									
ORG TOTALS :	**124,149.00**	**107,527.00**	**107,527.00**	**107,527.00**	**107,527.00**	**127,382.00**	**127,382.00**	**127,382.00**	**127,382.00**
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 2012 and 2013		FY 2014			FY 2015			
2500 - FG-VICTIM WITNESS									
66310 - FG-VICTIM WITNESS	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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	500.00	0.00	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 :	**500.00**	**0.00**	**3,000.00**	**3,000.00**	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**124,649.00**	**107,527.00**	**110,527.00**	**110,527.00**	**110,527.00**	**127,382.00**	**127,382.00**	**127,382.00**	**127,382.00**
FUND TOTALS :	**124,649.00**	**107,527.00**	**110,527.00**	**110,527.00**	**110,527.00**	**127,382.00**	**127,382.00**	**127,382.00**	**127,382.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2501 - NEBRASKA CASA ASSN	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
63010 - NEBRASKA CASA ASSN									
2501181 - NE CASA ASSN GRANT PERS EXP									
510300 - REGULAR TIME SALARY	0.00	0.00	15,600.00	15,600.00	0.00	0.00	0.00	0.00	0.00
510400 - PART TIME SALARY	0.00	0.00	0.00	0.00	14,137.71	16,986.00	16,986.00	16,986.00	16,986.00
ORG TOTALS :	**0.00**	**0.00**	**15,600.00**	**15,600.00**	**14,137.71**	**16,986.00**	**16,986.00**	**16,986.00**	**16,986.00**
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	4,000.00	4,000.00	4,000.00	4,000.00
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**	**4,000.00**	**4,000.00**	**4,000.00**	**4,000.00**
DEPT TOTALS :	**0.00**	**0.00**	**15,600.00**	**15,600.00**	**14,137.71**	**20,986.00**	**20,986.00**	**20,986.00**	**20,986.00**
FUND TOTALS :	**0.00**	**0.00**	**15,600.00**	**15,600.00**	**14,137.71**	**20,986.00**	**20,986.00**	**20,986.00**	**20,986.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2502 - CDBG REVOLVING LOAN									
91200 - CDBG REVOLVING	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2502352 - CDBG REVOLVING LOAN OPER EXP									
522500 - CONSULTING FEES	31,185.57	0.00	5,000.00	5,000.00	5,000.00	10,000.00	10,000.00	10,000.00	10,000.00
FUNDS PAID TO MAPA TO MONITOR AND PREPARE CDBG AND SBDF GRANT REPORTS									
524301 - CDBG REUSE PROJECTS	0.00	508,340.00	800,040.00	800,040.00	50,040.00	950,040.00	950,040.00	950,040.00	950,040.00
1. 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.									
2. SARPY COUNTY HAS APPLIED FOR AN SBDF GRANT FOR GRAEPEL NORTH AMERICAN IN THE AMOUNT OF $150,000. tHE FUNDS WILL BE RECEIVED BY sARPY cOUNTY AND DISTRIBUTED BACK TO GRAEPEL.									
3. SARPY COUNTY WAS AWARDED A $750,000 SBDF GRANT FORTHE TRAVELERS INSURANCE DATA CENTER. THE FUNDS WILL BE RECEIVED BY SARPY COUNTY AND DISTRIBUTED BACK TO TRAVELERS.									
529900 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**31,185.57**	**508,340.00**	**805,040.00**	**805,040.00**	**55,040.00**	**960,040.00**	**960,040.00**	**960,040.00**	**960,040.00**
2502355 - CDBG REVOLVING LOAN CAP EXP									
551200 - HWY, ROADS, STREET	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551302 - ENGINEERING FEES	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**
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 :	**31,185.57**	**508,340.00**	**805,040.00**	**805,040.00**	**55,040.00**	**960,040.00**	**960,040.00**	**960,040.00**	**960,040.00**
FUND TOTALS :	**31,185.57**	**508,340.00**	**805,040.00**	**805,040.00**	**55,040.00**	**960,040.00**	**960,040.00**	**960,040.00**	**960,040.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2503 - FG-ENERGY EFFICIENCY									
91500 - FG-ENERGY	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2503352 - FG-ENERGY EFFICICNEY OP EXP									
522500 - CONSULTING FEES	127,390.02	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**127,390.02**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2503355 - FG-ENERGY EFFICIENCY CAP OUTLA									
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**
2503357 - FG-ENERGY EFFICIENCY XFR EXP									
570200 - INTERFUND TRANSFERS	25,000.00	68,000.00	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 :	**25,000.00**	**68,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**152,390.02**	**68,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**152,390.02**	**68,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2504 - FG-MENTAL HEALTH	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
66401 - MENTAL HEALTH CASE									
2504381 - FG-MENTAL HEALTH PERS EXP									
510300 - REGULAR TIME SALARY	0.00	0.00	0.00	33,938.00	18,530.01	43,818.00	43,818.00	43,818.00	43,818.00
Salary for Mental Health Case Manager at Grade 1, step 1 (step 2 after 1/21/15).									
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	0.00	0.00	0.00	11,880.00	30.30	148.00	148.00	148.00	148.00
Long term disability and ADD insurance									
510802 - DENTAL INSURANCE	0.00	0.00	0.00	604.00	0.00	537.00	537.00	537.00	537.00
Family dental insurance Aug-June.									
510901 - RETIREMENT CONTRIBUTIONS	0.00	0.00	0.00	2,291.00	1,250.80	2,958.00	2,958.00	2,958.00	2,958.00
Retirement contributions for one employee.									
511000 - SOCIAL SECURITY	0.00	0.00	0.00	2,596.00	1,417.55	3,352.00	3,352.00	3,352.00	3,352.00
Social Security contributions for one employee.									
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**51,309.00**	**21,228.66**	**50,813.00**	**50,813.00**	**50,813.00**	**50,813.00**
2504382 - FG-MENTAL HEALTH CASE MGT									
520200 - TELEPHONE SERVICE	0.00	0.00	0.00	675.00	0.00	1,275.00	1,275.00	1,275.00	1,275.00
Cell phone service $675 for grant period July 1- Sept $675 for grantperiod Oct- June									
521700 - TRAVEL EXPENSES	0.00	0.00	0.00	4,322.00	0.00	8,044.00	8,044.00	8,044.00	8,044.00
Travel expenses (bus fare, cab fare) for transporting mental health clients to/from court, case management meetings, drug testing, counseling, etc. $3722 July 1-Sept $4322 Oct-June									
522500 - CONSULTING FEES	0.00	0.00	0.00	12,000.00	150.00	22,000.00	22,000.00	22,000.00	22,000.00
Funds for substance abuse/mental health evaluations, counseling, etc.$10,000 for grant period July-Sept $12,000 for grant period Oct-June									
523001 - PROGRAMS	0.00	0.00	0.00	5,000.00	78.11	9,570.00	9,570.00	9,570.00	9,570.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2504 - FG-MENTAL HEALTH **66401 - MENTAL HEALTH CASE**	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
GPS and CAM monitoring $4570 July-Sept $5000 Oct-June									
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**21,997.00**	**228.11**	**40,889.00**	**40,889.00**	**40,889.00**	**40,889.00**
2504383 - FG-MENTAL HEALTH CASE MGT SUP									
530100 - SUPPLIES	0.00	0.00	0.00	4,044.00	77.69	6,066.00	6,066.00	6,066.00	6,066.00
Basic office supplies and drug testing supplies. $2022 July-Sept $4044 Oct- June									
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**4,044.00**	**77.69**	**6,066.00**	**6,066.00**	**6,066.00**	**6,066.00**
2504385 - FG-MENTAL HEALTH CASE MGT CAP									
550315 - DATA PROCESSING EQUIPMENT	0.00	0.00	0.00	2,000.00	1,345.08	0.00	0.00	0.00	0.00
No data processing equipment needed this FY.									
550700 - FURNITURE	0.00	0.00	0.00	650.00	689.00	0.00	0.00	0.00	0.00
Grant funds spent in this line item. No additional furniture needed this FY.									
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**2,650.00**	**2,034.08**	**0.00**	**0.00**	**0.00**	**0.00**
2504387 - FG-MENTAL HEALTH CASE MGT 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**	**0.00**	**80,000.00**	**23,568.54**	**97,768.00**	**97,768.00**	**97,768.00**	**97,768.00**
FUND TOTALS :	**0.00**	**0.00**	**0.00**	**80,000.00**	**23,568.54**	**97,768.00**	**97,768.00**	**97,768.00**	**97,768.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2505 - SBDF GRANTS	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
91300 - SBDF GRANTS									
2505352 - SBDF GRANTS OPER EXP									
524302 - SBDF PROJECTS	0.00	0.00	0.00	0.00	0.00	900,000.00	900,000.00	900,000.00	900,000.00
TRAVELER'S PROJECT - $750,000 GRAEPEL PROJECT - $150,000									
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**900,000.00**	**900,000.00**	**900,000.00**	**900,000.00**
2505357 - SBDF GRANTS 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 :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**900,000.00**	**900,000.00**	**900,000.00**	**900,000.00**
FUND TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**900,000.00**	**900,000.00**	**900,000.00**	**900,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2539 - FG-PLANNING									
60860 - FG-PLANNING	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2539111 - FG-PLANNING TRANS OP EXP									
510100 - OFFICIALS SALARY	0.00	0.00	0.00	0.00	0.00	16,392.00	16,392.00	16,392.00	16,392.00
510200 - DEPUTYS SALARY	0.00	0.00	0.00	0.00	0.00	14,055.00	14,055.00	14,055.00	14,055.00
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	3,491.00	3,491.00	3,491.00	3,491.00
510802 - DENTAL INSURANCE	0.00	0.00	0.00	0.00	0.00	152.00	152.00	152.00	152.00
510901 - RETIREMENT CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	2,055.00	2,055.00	2,055.00	2,055.00
511000 - SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	2,330.00	2,330.00	2,330.00	2,330.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**38,475.00**	**38,475.00**	**38,475.00**	**38,475.00**
2539117 - FG-PLANNING TRANS 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**	**38,475.00**	**38,475.00**	**38,475.00**	**38,475.00**
FUND TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**38,475.00**	**38,475.00**	**38,475.00**	**38,475.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2544 - SG-COMPRESSED NAT									
65252 - SG-COMPRESSED NAT									
2544105 - SG-COMPRESSED NAT GAS-SHERIFF									
550310 - VEHICLE CONVERSION	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**
2544107 - SG-COMPRESSED NAT GAS-SHERIFF									
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**
2544255 - SG-COMPRESSED NAT GAS-PUB									
550310 - VEHICLE CONVERSION	0.00	0.00	0.00	0.00	0.00	100,000.00	100,000.00	100,000.00	100,000.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**100,000.00**	**100,000.00**	**100,000.00**	**100,000.00**
2544257 - SG-COMPRESSED NAT GAS-PUB									
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**
2544325 - SG-COMPRESSED NAT GAS-FLEET									
550310 - VEHICLE CONVERSION	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**
2544327 - SG-COMPRESSED NAT GAS-FLEET									
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**	**200,000.00**	**200,000.00**	**200,000.00**	**200,000.00**
FUND TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**200,000.00**	**200,000.00**	**200,000.00**	**200,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2546 - FG-RECREATION TRAILS	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
65249 - FG-RECREATION									
2546255 - FG-RECREATION TRAILS PROGRAM									
551201 - TRAIL CONSTRUCTION	0.00	0.00	0.00	0.00	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	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**
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**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND 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 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2547 - FG-PERKINS									
65247 - FG-PERKINS									
2547152 - FG-PERKINS CORR OPER EXP									
520100 - POSTAL SERVICES	0.00	0.00	1,000.00	1,000.00	980.00	1,000.00	1,000.00	1,000.00	1,000.00
521100 - DATA PROCESSING	3,717.32	1,057.35	0.00	0.00	1,084.58	1,200.00	1,200.00	1,200.00	1,200.00
521802 - REGISTRATION AND TRAINING	0.00	425.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	30,000.00	30,297.09	30,000.00	30,000.00	30,933.88	31,000.00	31,000.00	31,000.00	31,000.00
529909 - INCENTIVES	0.00	0.00	2,026.00	2,026.00	2,035.92	0.00	0.00	0.00	0.00
ORG TOTALS :	**33,717.32**	**31,779.44**	**33,026.00**	**33,026.00**	**35,034.38**	**33,200.00**	**33,200.00**	**33,200.00**	**33,200.00**
2547153 - FG-PERKINS CORRECTIONS SUP									
530101 - SUPPLIES-OFFICE	0.00	519.83	0.00	0.00	575.17	700.00	700.00	700.00	700.00
ORG TOTALS :	**0.00**	**519.83**	**0.00**	**0.00**	**575.17**	**700.00**	**700.00**	**700.00**	**700.00**
2547155 - FG-PERKINS CORR CAP OUTLAY									
550315 - DATA PROCESSING EQUIPMENT	6,282.68	7,700.73	6,974.00	6,974.00	4,309.47	6,100.00	6,100.00	6,100.00	6,100.00
ORG TOTALS :	**6,282.68**	**7,700.73**	**6,974.00**	**6,974.00**	**4,309.47**	**6,100.00**	**6,100.00**	**6,100.00**	**6,100.00**
2547157 - FG-PERKINS CORR XFR EXP									
570200 - INTERFUND TRANSFERS	40,000.00	36,000.00	32,000.00	32,000.00	32,000.00	37,000.00	37,000.00	37,000.00	37,000.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**40,000.00**	**36,000.00**	**32,000.00**	**32,000.00**	**32,000.00**	**37,000.00**	**37,000.00**	**37,000.00**	**37,000.00**
DEPT TOTALS :	**80,000.00**	**76,000.00**	**72,000.00**	**72,000.00**	**71,919.02**	**77,000.00**	**77,000.00**	**77,000.00**	**77,000.00**
FUND TOTALS :	**80,000.00**	**76,000.00**	**72,000.00**	**72,000.00**	**71,919.02**	**77,000.00**	**77,000.00**	**77,000.00**	**77,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2548 - SG-TREES FOR NE	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
65246 - SG-TREES FOR NE									
2548192 - SG TREES FOR NE TOWNS OPER EXP									
522505 - CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	2,500.00	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**	**2,500.00**	**0.00**	**0.00**	**0.00**	**0.00**
2548412 - SG-TREES FOR NE TOWNS OPER EXP									
522505 - CONTRACTUAL SERVICES	15,000.00	0.00	2,500.00	2,500.00	0.00	0.00	0.00	0.00	0.00
GRANT FROM NEBRASKA ENVIRONMENTAL TRUST FOR TREES ON THE COURTHOUSE CAMPUS.									
ORG TOTALS :	**15,000.00**	**0.00**	**2,500.00**	**2,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
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 :	**15,000.00**	**0.00**	**2,500.00**	**2,500.00**	**2,500.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**15,000.00**	**0.00**	**2,500.00**	**2,500.00**	**2,500.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2553 - CCP COMMUNITY	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
65202 - CCP COMMUNITY									
2553212 - CCP COMM SERV OP EXP									
522000 - PRINTING & PUBLICATIONS	561.00	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
ORG TOTALS :	**561.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2553213 - CCP COMM SERV SUP EXP									
530100 - SUPPLIES	3,951.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**3,951.17**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2553217 - CCP COMM SERV XFR EXP									
570200 - INTERFUND TRANSFERS	6,500.00	3,000.00	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 :	**6,500.00**	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**11,012.17**	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**11,012.17**	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2555 - FG-JAG RECRUITMENT	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
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	31,645.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**31,645.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2555107 - FG-JAG RECRUITMENT 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 :	**31,645.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**31,645.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2560 - FG-DRUG									
66000 - FG-DRUG	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 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	37,003.34	38,918.31	32,016.00	32,016.00	31,404.00	32,016.00	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	6,530.30	6,172.10	5,469.00	5,469.00	0.00	5,469.00	5,469.00	5,469.00	5,469.00
510802 - DENTAL INSURANCE	386.24	281.80	1,225.00	1,225.00	0.00	1,225.00	1,225.00	1,225.00	1,225.00
510901 - RETIREMENT CONTRIBUTIONS	4,116.88	2,758.36	2,801.00	2,801.00	0.00	2,801.00	2,801.00	2,801.00	2,801.00
511000 - SOCIAL SECURITY	3,458.24	2,291.80	2,449.00	2,449.00	0.00	2,449.00	2,449.00	2,449.00	2,449.00
511100 - UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**51,495.00**	**50,422.37**	**43,960.00**	**43,960.00**	**31,404.00**	**43,960.00**	**43,960.00**	**43,960.00**	**43,960.00**
2560107 - FGDRENF SH TRANSFER EXPENSE									
570200 - INTERFUND TRANSFERS	14,000.00	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 :	**14,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**65,495.00**	**50,422.37**	**43,960.00**	**43,960.00**	**31,404.00**	**43,960.00**	**43,960.00**	**43,960.00**	**43,960.00**
FUND TOTALS :	**65,495.00**	**50,422.37**	**43,960.00**	**43,960.00**	**31,404.00**	**43,960.00**	**43,960.00**	**43,960.00**	**43,960.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2563 - JUVENILE SERVICES LB	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
66801 - JUVENILE SERV LB 640									
2563101 - LB640 SH PERS SERV EXP									
510300 - REGULAR TIME SALARY	82,211.82	83,574.71	93,386.00	93,386.00	81,620.70	0.00	0.00	0.00	0.00
GRANT WAS INCORPORATED INTO JUVENILE SERVICES - LB561 GRANT									
510500 - OVERTIME	76.84	8,062.63	0.00	0.00	3,854.24	0.00	0.00	0.00	0.00
510501 - OVERTIME-HOLIDAY	0.00	101.08	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	430.98	0.00	0.00	0.00	7,504.30	0.00	0.00	0.00	0.00
510802 - DENTAL INSURANCE	1,397.66	0.00	0.00	0.00	1,200.36	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	5,578.47	6,234.63	6,307.00	6,307.00	5,955.20	0.00	0.00	0.00	0.00
511000 - SOCIAL SECURITY	6,287.23	7,033.95	7,143.00	7,143.00	6,701.20	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 :	**95,983.00**	**105,007.00**	**106,836.00**	**106,836.00**	**106,836.00**	**0.00**	**0.00**	**0.00**	**0.00**
2563102 - LB640 SH OPER EXPENSE									
521700 - TRAVEL EXPENSES	354.00	2,529.13	2,812.00	2,812.00	2,228.43	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	705.00	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	7,400.00	10,164.00	8,310.00	8,310.00	7,620.00	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 :	**7,754.00**	**12,693.13**	**11,122.00**	**11,122.00**	**10,553.43**	**0.00**	**0.00**	**0.00**	**0.00**

2563103 - LB640 SH SUPPLY EXPENSE

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2563 - JUVENILE SERVICES LB									
66801 - JUVENILE SERV LB 640	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
530100 - SUPPLIES	7,733.00	9,137.87	9,256.00	9,256.00	8,279.61	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
ORG TOTALS :	**7,733.00**	**9,137.87**	**9,256.00**	**9,256.00**	**8,279.61**	**0.00**	**0.00**	**0.00**	**0.00**
2563104 - JUV SERV LB640 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**
2563105 - LB640 SH CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	0.00	7,173.00	6,797.00	6,797.00	3,764.64	0.00	0.00	0.00	0.00
550328 - EQUIPMENT-GRANT FUNDED	1,619.00	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	3,081.90	0.00	0.00	0.00	0.00
550700 - FURNITURE	0.00	0.00	0.00	0.00	1,495.42	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,619.00**	**7,173.00**	**6,797.00**	**6,797.00**	**8,341.96**	**0.00**	**0.00**	**0.00**	**0.00**
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	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 :	**113,089.00**	**134,011.00**	**134,011.00**	**134,011.00**	**134,011.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**113,089.00**	**134,011.00**	**134,011.00**	**134,011.00**	**134,011.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2564 - COUNTY AID									
66803 - COUNTY AID	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2564152 - COUNTY AID ENHANCEMENT OP EXP									
521700 - TRAVEL EXPENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
GRANT WAS INCORPORATED INTO JUVENILE SERVICES - LB561 GRANT									
522505 - CONTRACTUAL SERVICES	0.00	0.00	2,640.00	2,640.00	2,640.00	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
529909 - INCENTIVES	0.00	500.00	650.00	650.00	650.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**500.00**	**3,290.00**	**3,290.00**	**3,290.00**	**0.00**	**0.00**	**0.00**	**0.00**
2564153 - COUNTY AID ENHANCEMENT SUP									
530100 - SUPPLIES	5,020.00	5,780.12	5,739.00	5,739.00	5,740.84	0.00	0.00	0.00	0.00
ORG TOTALS :	**5,020.00**	**5,780.12**	**5,739.00**	**5,739.00**	**5,740.84**	**0.00**	**0.00**	**0.00**	**0.00**
2564155 - COUNTY AID ENHANCEMENT CAP									
550315 - DATA PROCESSING EQUIPMENT	0.00	0.00	0.00	0.00	1,469.16	0.00	0.00	0.00	0.00
551400 - MISCELLANEOUS EQUIPMENT	0.00	4,764.88	1,471.00	1,471.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**4,764.88**	**1,471.00**	**1,471.00**	**1,469.16**	**0.00**	**0.00**	**0.00**	**0.00**
2564157 - COUNTY AID ENHANCEMENT 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 :	**5,020.00**	**11,045.00**	**10,500.00**	**10,500.00**	**10,500.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**5,020.00**	**11,045.00**	**10,500.00**	**10,500.00**	**10,500.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2566 - FG-JAG EQUIPMENT	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
65213 - FG-JAG EQUIPMENT									
2566105 - FG-JAG EQUIPMENT CAP EXP									
550328 - EQUIPMENT-GRANT FUNDED	10,983.58	11,951.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00
LAW ENFORCEMENT EQUIPMENT FOR SHERIFF'S OFFICE & BELLEVUE POLICE DEPARTMENT									
ORG TOTALS :	**10,983.58**	**11,951.22**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2566107 - FG-JAG EQUIPMENT XFR EXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	5,000.00	5,000.00	5,000.00	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**	**5,000.00**	**5,000.00**	**5,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**10,983.58**	**11,951.22**	**5,000.00**	**5,000.00**	**5,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**10,983.58**	**11,951.22**	**5,000.00**	**5,000.00**	**5,000.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2578 - FG-TRAFFIC									
65243 - FG-TRAFFIC	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2578101 - FG-TRAFFIC ENF PERSONAL EXP									
510202 - OTHER DEPUTYS SALARIES	85,597.77	72,230.81	73,414.00	73,414.00	69,090.54	77,516.00	77,516.00	77,516.00	77,516.00
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	12,145.72	11,541.51	11,623.00	11,623.00	7,505.45	11,623.00	11,623.00	11,623.00	11,623.00
510802 - DENTAL INSURANCE	651.69	579.25	0.00	0.00	566.10	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	7,489.68	6,378.42	6,424.00	6,424.00	6,045.35	6,783.00	6,783.00	6,783.00	6,783.00
511000 - SOCIAL SECURITY	6,135.34	5,235.60	5,616.00	5,616.00	5,138.69	5,230.00	5,230.00	5,230.00	5,230.00
511100 - UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**112,020.20**	**95,965.59**	**97,077.00**	**97,077.00**	**88,346.13**	**101,152.00**	**101,152.00**	**101,152.00**	**101,152.00**
2578102 - FG-TRAFFIC ENF OP EXP									
522505 - CONTRACTUAL SERVICES	49,812.00	67,477.88	94,041.00	94,041.00	91,271.98	107,441.00	107,441.00	107,441.00	107,441.00
ORG TOTALS :	**49,812.00**	**67,477.88**	**94,041.00**	**94,041.00**	**91,271.98**	**107,441.00**	**107,441.00**	**107,441.00**	**107,441.00**
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	24,000.00	25,000.00	34,000.00	34,000.00	34,000.00	35,000.00	35,000.00	35,000.00	35,000.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**24,000.00**	**25,000.00**	**34,000.00**	**34,000.00**	**34,000.00**	**35,000.00**	**35,000.00**	**35,000.00**	**35,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2578 - FG-TRAFFIC	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
65243 - FG-TRAFFIC									
DEPT TOTALS :	185,832.20	188,443.47	225,118.00	225,118.00	213,618.11	243,593.00	243,593.00	243,593.00	243,593.00
FUND TOTALS :	185,832.20	188,443.47	225,118.00	225,118.00	213,618.11	243,593.00	243,593.00	243,593.00	243,593.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2579 - FG-BROWNFIELD	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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	25,918.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**25,918.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2579357 - FG-BROWNFIELD XFR EXP									
570200 - INTERFUND TRANSFERS	20,000.00	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 :	**20,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**45,918.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**45,918.79**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2581 - FG-GIS									
64311 - FG-GIS	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2581311 - FGGISTR PERS SERV EXPENSE									
510100 - OFFICIALS SALARY	40,411.73	37,734.05	17,741.00	17,741.00	18,206.54	2,973.00	2,973.00	2,973.00	2,973.00
TRANSPORTATION GRANT PORTION OF PLANNING & GIS DIRECTOR'S SALARY.									
510300 - REGULAR TIME SALARY	49,360.61	50,954.06	68,043.00	68,043.00	68,345.33	33,028.00	33,028.00	33,028.00	33,028.00
GIS EMPLOYEES - TRANSPORTATION GRANT PORTION OF BASE SALARY PLUS GRANT PORTION OF ZONING ADMINISTRATOR/PLANNER									
510800 - INSURANCE PREMIUM	5,284.82	8,174.89	4,351.00	4,351.00	3,612.53	5,390.00	5,390.00	5,390.00	5,390.00
510802 - DENTAL INSURANCE	330.30	528.42	512.00	512.00	548.17	450.00	450.00	450.00	450.00
510901 - RETIREMENT CONTRIBUTIONS	5,567.91	6,398.06	5,790.00	5,790.00	5,842.25	2,430.00	2,430.00	2,430.00	2,430.00
GIS AND PLANNING EMPLOYEES - TRANSPORTATION GRANT PORTION OF RETIREMENT									
511000 - SOCIAL SECURITY	6,044.63	6,955.52	6,563.00	6,563.00	6,445.18	2,754.00	2,754.00	2,754.00	2,754.00
GIS AND PLANNING EMPLOYEES - TRANSPORTATION GRANT PORTION OF SOC SECURITY									
ORG TOTALS :	**107,000.00**	**110,745.00**	**103,000.00**	**103,000.00**	**103,000.00**	**47,025.00**	**47,025.00**	**47,025.00**	**47,025.00**
2581312 - FGGISTR GIS CTY EXP									
522505 - CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	5,120.00	5,120.00	5,120.00	5,120.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,120.00**	**5,120.00**	**5,120.00**	**5,120.00**
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	7,000.00	20,000.00	1,500.00	1,500.00	1,500.00	40,000.00	40,000.00	40,000.00	40,000.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**7,000.00**	**20,000.00**	**1,500.00**	**1,500.00**	**1,500.00**	**40,000.00**	**40,000.00**	**40,000.00**	**40,000.00**
DEPT TOTALS :	**114,000.00**	**130,745.00**	**104,500.00**	**104,500.00**	**104,500.00**	**92,145.00**	**92,145.00**	**92,145.00**	**92,145.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2581 - FG-GIS	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
64311 - FG-GIS									
FUND TOTALS :	114,000.00	130,745.00	104,500.00	104,500.00	104,500.00	92,145.00	92,145.00	92,145.00	92,145.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2584 - FG-ADULT DRUG COURT									
65225 - FG-ADULT DRUG	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2584152 - FG-ADULT DRUG COURT OP EXP									
521700 - TRAVEL EXPENSES	2,544.04	15.00	5,400.00	5,400.00	10,412.84	5,400.00	5,400.00	5,400.00	5,400.00
521801 - DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	335.00	335.00	335.00	335.00	335.00
521818 - MEETING EXPENSE	871.09	1,050.00	2,000.00	2,000.00	896.27	2,000.00	2,000.00	2,000.00	2,000.00
522500 - CONSULTING FEES	200.00	0.00	5,000.00	5,000.00	2,470.40	5,000.00	5,000.00	5,000.00	5,000.00
529900 - MISCELLANEOUS	341.12	905.30	15,000.00	15,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00
529909 - INCENTIVES	4,099.35	5,003.18	6,000.00	6,000.00	2,012.81	5,500.00	5,500.00	5,500.00	5,500.00
THE ORIGINAL GRANT THROUGH THE NEBRASKA STATE PATROL IS COMPLETED. SOME MONEY IS AVAILABLE FOR THE 2012 FY FROM DONATIONS.									
ORG TOTALS :	**8,055.60**	**6,973.48**	**33,400.00**	**33,400.00**	**16,127.32**	**33,235.00**	**33,235.00**	**33,235.00**	**33,235.00**
2584153 - FG-ADULT DRUG COURT SUP EXP									
530101 - SUPPLIES-OFFICE	1,358.85	1,224.83	19,000.00	19,000.00	1,226.61	18,000.00	18,000.00	18,000.00	18,000.00
530112 - SUPPLIES-LAW ENFORCEMENT	154.89	629.03	0.00	0.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
ORG TOTALS :	**1,513.74**	**1,853.86**	**19,000.00**	**19,000.00**	**1,226.61**	**19,000.00**	**19,000.00**	**19,000.00**	**19,000.00**
2584155 - FG-ADULT DRUG COURT CAP									
550315 - DATA PROCESSING EQUIPMENT	0.00	980.62	0.00	0.00	1,019.59	1,200.00	1,200.00	1,200.00	1,200.00
ORG TOTALS :	**0.00**	**980.62**	**0.00**	**0.00**	**1,019.59**	**1,200.00**	**1,200.00**	**1,200.00**	**1,200.00**
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 :	**9,569.34**	**9,807.96**	**52,400.00**	**52,400.00**	**18,373.52**	**53,435.00**	**53,435.00**	**53,435.00**	**53,435.00**
FUND TOTALS :	**9,569.34**	**9,807.96**	**52,400.00**	**52,400.00**	**18,373.52**	**53,435.00**	**53,435.00**	**53,435.00**	**53,435.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2591 - FG-BUFFER ZONE	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
65232 - FG-BUFFER ZONE									
2591105 - FG-BUFFER ZONE CAP OUTLAY EXP									
550316 - LAW ENFORCEMENT	54,927.00	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 :	**54,927.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2591107 - FG-BUFFER ZONE XFR EXPENSE									
570200 - INTERFUND TRANSFERS	42,500.00	49,033.56	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 :	**42,500.00**	**49,033.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**97,427.00**	**49,033.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**97,427.00**	**49,033.56**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2593 - FG-DRUG ERADICATION									
65234 - FG-DRUG ERADICATION	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2593101 - FG-DRUG ERAD PERS EXP									
510500 - OVERTIME	9,480.38	17,522.15	25,300.00	25,300.00	14,466.07	35,000.00	35,000.00	35,000.00	35,000.00
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 :	**9,480.38**	**17,522.15**	**25,300.00**	**25,300.00**	**14,466.07**	**35,000.00**	**35,000.00**	**35,000.00**	**35,000.00**
2593102 - FG-DRUG ERADICATION OP EXP									
521701 - TRAVEL EXPENSES-MEALS	0.00	420.90	300.00	300.00	426.00	500.00	500.00	500.00	500.00
521702 - TRAVEL EXPENSES-LODGING	0.00	699.90	400.00	400.00	824.94	900.00	900.00	900.00	900.00
521703 - TRANS-COMMERCIAL	0.00	0.00	500.00	500.00	225.84	500.00	500.00	500.00	500.00
521705 - VEHICLE RENTAL	0.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	0.00	815.00	0.00	0.00	325.00	500.00	500.00	500.00	500.00
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	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
529900 - MISCELLANEOUS	0.00	0.00	600.00	600.00	0.00	600.00	600.00	600.00	600.00
ORG TOTALS :	**0.00**	**1,935.80**	**3,000.00**	**3,000.00**	**1,801.78**	**4,000.00**	**4,000.00**	**4,000.00**	**4,000.00**
2593103 - FG-DRUG ERADICATION SUPPLIES									
530100 - SUPPLIES	374.17	0.00	0.00	0.00	203.27	0.00	0.00	0.00	0.00
ORG TOTALS :	**374.17**	**0.00**	**0.00**	**0.00**	**203.27**	**0.00**	**0.00**	**0.00**	**0.00**
2593105 - FG-DRUG ERAD CAP OUTLAY EXP									
550300 - MACHINERY EQUIPMENT	0.00	0.00	1,000.00	1,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
ORG TOTALS :	**0.00**	**0.00**	**1,000.00**	**1,000.00**	**0.00**	**2,000.00**	**2,000.00**	**2,000.00**	**2,000.00**
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

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2593 - FG-DRUG ERADICATION									
65234 - FG-DRUG ERADICATION	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
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 :	**9,854.55**	**19,457.95**	**29,300.00**	**29,300.00**	**16,471.12**	**41,000.00**	**41,000.00**	**41,000.00**	**41,000.00**
FUND TOTALS :	**9,854.55**	**19,457.95**	**29,300.00**	**29,300.00**	**16,471.12**	**41,000.00**	**41,000.00**	**41,000.00**	**41,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2594 - FG-JUV DAY/EVENING	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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	2,514.00	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
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 :	**2,514.00**	**0.00**	**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 2012 and 2013		FY 2014			FY 2015			
2594 - FG-JUV DAY/EVENING									
65235 - FG-JUV DAY/EVENING	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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 :	**2,514.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**2,514.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2597 - FG-ACCIDENT	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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	1,070.25	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 :	**1,070.25**	**0.00**	**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 :	**1,070.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**1,070.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
2599 - SG-STORMWATER									
65240 - SG-STORMWATER MGT									
2599122 - SG-STORMWATER MGT OP EXP									
522505 - CONTRACTUAL SERVICES	4,970.45	86,599.64	195,788.00	195,788.00	15,629.59	213,385.00	213,385.00	213,385.00	213,385.00
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.									
529900 - MISCELLANEOUS	0.00	5,349.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**4,970.45**	**91,949.25**	**195,788.00**	**195,788.00**	**15,629.59**	**213,385.00**	**213,385.00**	**213,385.00**	**213,385.00**
2599123 - SG-STORMWATER SUPPLY EXP									
530100 - SUPPLIES	408.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**408.23**	**0.00**	**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	46,553.36	91,486.00	91,486.00	157,534.74	15,373.00	15,373.00	15,373.00	15,373.00
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**	**46,553.36**	**91,486.00**	**91,486.00**	**157,534.74**	**15,373.00**	**15,373.00**	**15,373.00**	**15,373.00**
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 :	**5,378.68**	**138,502.61**	**287,274.00**	**287,274.00**	**173,164.33**	**228,758.00**	**228,758.00**	**228,758.00**	**228,758.00**
FUND TOTALS :	**5,378.68**	**138,502.61**	**287,274.00**	**287,274.00**	**173,164.33**	**228,758.00**	**228,758.00**	**228,758.00**	**228,758.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2700 - INHERITANCE TAX	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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	13,096.00	79,424.07	100,000.00	100,000.00	73,035.51	100,000.00	100,000.00	100,000.00	100,000.00
COST OF ARCHITECTURAL AND CONSULTING SERVICES									
ORG TOTALS :	**13,096.00**	**79,424.07**	**100,000.00**	**100,000.00**	**73,035.51**	**100,000.00**	**100,000.00**	**100,000.00**	**100,000.00**
2700353 - INHERITANCE TAX SUPPLY EXP									
530217 - ROAD PROJECT MATERIALS	0.00	543,349.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**543,349.97**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2700355 - INHERITANCE TAX CAP OUTLAY EXP									
550103 - LAND ACQUISITION	0.00	0.00	0.00	0.00	1,125,864.55	0.00	0.00	0.00	0.00
550200 - BUILDING	0.00	0.00	192,618.00	192,618.00	0.00	0.00	0.00	0.00	0.00
550201 - BUILDING-STADIUM	10,131.82	0.00	0.00	0.00	18,608.00	0.00	0.00	0.00	0.00
550230 - COURT HOUSE REMODELING	0.00	21,996.89	0.00	0.00	147,240.64	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	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	0.00	0.00	109,126.00	109,126.00	11,701.83	109,126.00	109,126.00	109,126.00	109,126.00
BALANCE DUE ON CAMA SOFTWARE									
551401 - EMERGENCY ALLOCATIONS	0.00	0.00	4,446,850.00	4,446,850.00	0.00	3,904,296.00	3,704,296.00	3,654,296.00	3,722,351.00
AVAILABLE FOR UNEXPECTED EMERGENCIES.									
ORG TOTALS :	**10,131.82**	**21,996.89**	**4,748,594.00**	**4,748,594.00**	**1,303,415.02**	**4,013,422.00**	**3,813,422.00**	**3,763,422.00**	**3,831,477.00**
2700356 - INHERITANCE TAX DEBT EXP									
560100 - PRINCIPLE & INTEREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

2700 - INHERITANCE TAX 98010 - INHERITANCE TAX	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
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	1,329,828.00	1,472,500.00	100,000.00	100,000.00	1,782,000.00	100,000.00	300,000.00	350,000.00	281,945.00
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 :	**1,329,828.00**	**1,472,500.00**	**100,000.00**	**100,000.00**	**1,782,000.00**	**100,000.00**	**300,000.00**	**350,000.00**	**281,945.00**
DEPT TOTALS :	**1,353,055.82**	**2,117,270.93**	**4,948,594.00**	**4,948,594.00**	**3,158,450.53**	**4,213,422.00**	**4,213,422.00**	**4,213,422.00**	**4,213,422.00**
FUND TOTALS :	**1,353,055.82**	**2,117,270.93**	**4,948,594.00**	**4,948,594.00**	**3,158,450.53**	**4,213,422.00**	**4,213,422.00**	**4,213,422.00**	**4,213,422.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
2800 - KENO SALES	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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	55,000.00	0.00	94,931.00	94,931.00	0.00	118,879.00	118,879.00	118,879.00	118,879.00
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	3,900.00	3,900.00	4,000.00	4,000.00	4,000.00	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	38,450.78	41,875.00	42,000.00	42,000.00	38,640.00	40,000.00	40,000.00	40,000.00	40,000.00
A 2% TAX MUST BE PAID BY THE COUNTY TO THE STATE ON GROSS PROCEEDS. PROJECTED GROSS REVENUES $2,000,000 X 2% = $40,000.									
529900 - MISCELLANEOUS	100.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**187,450.78**	**135,775.00**	**230,931.00**	**230,931.00**	**132,740.00**	**252,879.00**	**252,879.00**	**252,879.00**	**252,879.00**
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 2012 and 2013		FY 2014			FY 2015			
2800 - KENO SALES									
92000 - KENO	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
DEPT TOTALS :	187,450.78	135,775.00	230,931.00	230,931.00	132,740.00	252,879.00	252,879.00	252,879.00	252,879.00
FUND TOTALS :	187,450.78	135,775.00	230,931.00	230,931.00	132,740.00	252,879.00	252,879.00	252,879.00	252,879.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
3307 - COURTHOUSE ADMIN									
90020 - COURTHOUSE ADMIN	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
3307352 - COURTHOUSE ADMIN BOND OP EXP									
522505 - CONTRACTUAL SERVICES	702.66	624.00	700.00	700.00	624.00	700.00	700.00	700.00	700.00
TRUSTEE FEES									
ORG TOTALS :	**702.66**	**624.00**	**700.00**	**700.00**	**624.00**	**700.00**	**700.00**	**700.00**	**700.00**
3307356 - COURTHOUSE ADMIN BOND DEBT									
560100 - PRINCIPLE & INTEREST	1,508,335.33	802,669.06	1,608,504.00	1,608,504.00	808,240.00	1,613,334.00	1,613,334.00	1,613,334.00	1,613,334.00
DEBT SERVICE ON COURTHOUSE ADMINISTRATIVE PROJECT (SEE ATTACHMENT).									
ORG TOTALS :	**1,508,335.33**	**802,669.06**	**1,608,504.00**	**1,608,504.00**	**808,240.00**	**1,613,334.00**	**1,613,334.00**	**1,613,334.00**	**1,613,334.00**
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 :	**1,509,037.99**	**803,293.06**	**1,609,204.00**	**1,609,204.00**	**808,864.00**	**1,614,034.00**	**1,614,034.00**	**1,614,034.00**	**1,614,034.00**
FUND TOTALS :	**1,509,037.99**	**803,293.06**	**1,609,204.00**	**1,609,204.00**	**808,864.00**	**1,614,034.00**	**1,614,034.00**	**1,614,034.00**	**1,614,034.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
3308 - COURTHOUSE REMODEL									
90030 - COURTHOUSE	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
3308352 - COURTHOUSE REMODEL OPER EXP									
522505 - CONTRACTUAL SERVICES	1,124.00	624.00	500.00	500.00	690.67	500.00	500.00	500.00	500.00
TRUSTEE FEES									
ORG TOTALS :	**1,124.00**	**624.00**	**500.00**	**500.00**	**690.67**	**500.00**	**500.00**	**500.00**	**500.00**
3308356 - COURTHOUSE REMODEL BOND DEBT									
560100 - PRINCIPLE & INTEREST	675,752.50	675,986.50	721,512.00	721,512.00	644,793.79	655,568.00	655,568.00	655,568.00	655,568.00
DEBT SERVICE ON THE COURTHOUSE REMODELING PROJECT (SEE ATTACHMENT).									
ORG TOTALS :	**675,752.50**	**675,986.50**	**721,512.00**	**721,512.00**	**644,793.79**	**655,568.00**	**655,568.00**	**655,568.00**	**655,568.00**
3308357 - COURTHOUSE REMODEL BOND XFR									
570200 - INTERFUND TRANSFERS	0.00	19,000.00	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 :	**676,876.50**	**695,610.50**	**722,012.00**	**722,012.00**	**645,484.46**	**656,068.00**	**656,068.00**	**656,068.00**	**656,068.00**
FUND TOTALS :	**676,876.50**	**695,610.50**	**722,012.00**	**722,012.00**	**645,484.46**	**656,068.00**	**656,068.00**	**656,068.00**	**656,068.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
3309 - SHERIFF ADMIN BOND	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
90031 - SHERIFF ADMIN BOND									
3309352 - SHERIFF ADMIN BOND OP EXP									
522505 - CONTRACTUAL SERVICES	0.00	0.00	750.00	750.00	1,624.00	700.00	700.00	700.00	700.00
ORG TOTALS :	**0.00**	**0.00**	**750.00**	**750.00**	**1,624.00**	**700.00**	**700.00**	**700.00**	**700.00**
3309356 - SHERIFF ADMIN BOND DEBT EXP									
560100 - PRINCIPLE & INTEREST	812,921.25	730,000.00	1,723,416.00	1,723,416.00	745,000.00	1,747,525.00	1,747,525.00	1,747,525.00	1,747,525.00
ORG TOTALS :	**812,921.25**	**730,000.00**	**1,723,416.00**	**1,723,416.00**	**745,000.00**	**1,747,525.00**	**1,747,525.00**	**1,747,525.00**	**1,747,525.00**
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 :	**812,921.25**	**730,000.00**	**1,724,166.00**	**1,724,166.00**	**746,624.00**	**1,748,225.00**	**1,748,225.00**	**1,748,225.00**	**1,748,225.00**
FUND TOTALS :	**812,921.25**	**730,000.00**	**1,724,166.00**	**1,724,166.00**	**746,624.00**	**1,748,225.00**	**1,748,225.00**	**1,748,225.00**	**1,748,225.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
3310 - STADIUM BONDS PUBLIC	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
90032 - STADIUM BONDS									
3310355 - STADIUM BONDS PUBLIC CAP EXP									
550314 - LEASE PAYMENTS	491,707.26	826,621.68	825,000.00	825,000.00	838,192.48	840,000.00	840,000.00	840,000.00	840,000.00
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 :	**491,707.26**	**826,621.68**	**825,000.00**	**825,000.00**	**838,192.48**	**840,000.00**	**840,000.00**	**840,000.00**	**840,000.00**
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	15,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**15,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**491,707.26**	**826,621.68**	**825,000.00**	**840,000.00**	**838,192.48**	**840,000.00**	**840,000.00**	**840,000.00**	**840,000.00**
FUND TOTALS :	**491,707.26**	**826,621.68**	**825,000.00**	**840,000.00**	**838,192.48**	**840,000.00**	**840,000.00**	**840,000.00**	**840,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
3311 - STADIUM BONDS	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
90033 - STADIUM BONDS									
3311352 - STADIUM BONDS-PRIVATE OP EXP									
529900 - MISCELLANEOUS	0.00	323,000.00	92,500.00	92,500.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**323,000.00**	**92,500.00**	**92,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
3311355 - STADIUM BONDS PRIVATE CAP EXP									
550314 - LEASE PAYMENTS	563,662.50	563,662.50	550,000.00	550,000.00	549,912.50	812,140.00	812,140.00	812,140.00	812,140.00
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 :	**563,662.50**	**563,662.50**	**550,000.00**	**550,000.00**	**549,912.50**	**812,140.00**	**812,140.00**	**812,140.00**	**812,140.00**
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	24,000.00	24,000.00	24,000.00	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**	**24,000.00**	**24,000.00**	**24,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**563,662.50**	**886,662.50**	**666,500.00**	**666,500.00**	**573,912.50**	**812,140.00**	**812,140.00**	**812,140.00**	**812,140.00**
FUND TOTALS :	**563,662.50**	**886,662.50**	**666,500.00**	**666,500.00**	**573,912.50**	**812,140.00**	**812,140.00**	**812,140.00**	**812,140.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
3401 - LANDFILL BOND									
90015 - LANDFILL BOND									
3401352 - LNDFL BND SUR OP EXP									
529907 - CONTINGENCY	0.00	0.00	775,000.00	775,000.00	0.00	0.00	0.00	0.00	0.00
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**	**775,000.00**	**775,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
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	769,734.70	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**	**769,734.70**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**500,000.00**	**500,000.00**	**775,000.00**	**775,000.00**	**769,734.70**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**500,000.00**	**500,000.00**	**775,000.00**	**775,000.00**	**769,734.70**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
3500 - SERIES A STADIUM	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
76000 - SERIES A STADIUM									
3500415 - SERIES A STADIUM CONST CAP EXP									
550200 - BUILDING	777.34	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
THE CONSTRUCTION FUND HAS BEEN CLOSED.									
ORG TOTALS :	**777.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
3500417 - SERIES A STADIUM CONST XFR EXP									
570200 - INTERFUND TRANSFERS	119,000.00	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 :	**119,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**119,777.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**119,777.34**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
3501 - SERIES B STADIUM	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
76100 - SERIES B STADIUM									
3501415 - SERIES B STADIUM CONST CAP EXP									
550200 - BUILDING	1,719.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
THE CONSTRUCTION FUND HAS BEEN CLOSED.									
ORG TOTALS :	**1,719.51**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
3501417 - SERIES B STADIUM CONST XFR EXP									
570200 - INTERFUND TRANSFERS	263,000.00	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 :	**263,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**264,719.51**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**264,719.51**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
3502 - SERIES C STADIUM	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
76200 - SERIES C STADIUM									
3502415 - SERIES C STADIUM CONST CAP EXP									
550200 - BUILDING	187,704.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
THE CONSTRUCTION FUND HAS BEEN CLOSED.									
ORG TOTALS :	**187,704.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
3502417 - SERIES C STADIUM CONST XFR EXP									
570200 - INTERFUND TRANSFERS	87,000.00	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 :	**87,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**274,704.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**274,704.48**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
3503 - SERIES 2010 STADIUM	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
76300 - SERIES D STADIUM									
3503415 - SERIES 2010 ST CONST CAP EXP									
550200 - BUILDING	101,307.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
THE CONSTRUCTION FUND HAS BEEN CLOSED.									
ORG TOTALS :	**101,307.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
3503417 - SERIES 2010 ST CONST XFR EXP									
570200 - INTERFUND TRANSFERS	126,000.00	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 :	**126,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**227,307.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**227,307.45**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
3504 - STADIUM-CAPITAL	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
76400 - STADIUM-CAPITAL									
3504412 - STADIUM-CAPITAL MAINT OP EXP									
521300 - BUILDING REPAIR	20,211.49	74,425.96	210,363.00	210,363.00	89,927.60	220,435.00	220,435.00	220,435.00	220,435.00
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 :	**20,211.49**	**74,425.96**	**210,363.00**	**210,363.00**	**89,927.60**	**220,435.00**	**220,435.00**	**220,435.00**	**220,435.00**
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 :	**20,211.49**	**74,425.96**	**210,363.00**	**210,363.00**	**89,927.60**	**220,435.00**	**220,435.00**	**220,435.00**	**220,435.00**
FUND TOTALS :	**20,211.49**	**74,425.96**	**210,363.00**	**210,363.00**	**89,927.60**	**220,435.00**	**220,435.00**	**220,435.00**	**220,435.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
4602 - COUNTY SINKING FUND	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
98500 - SINKING FUND									
4602355 - SINK OTH CAP OUTLAY EXPENSE									
550200 - BUILDING	0.00	35,320.64	0.00	0.00	87,907.60	0.00	0.00	0.00	0.00
550300 - MACHINERY EQUIPMENT	801,867.56	841,242.65	1,034,894.00	1,034,894.00	643,342.90	751,356.00	877,513.00	877,513.00	877,513.00
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 :	**801,867.56**	**876,563.29**	**1,034,894.00**	**1,034,894.00**	**731,250.50**	**751,356.00**	**877,513.00**	**877,513.00**	**877,513.00**
DEPT TOTALS :	**801,867.56**	**876,563.29**	**1,034,894.00**	**1,034,894.00**	**731,250.50**	**751,356.00**	**877,513.00**	**877,513.00**	**877,513.00**
FUND TOTALS :	**801,867.56**	**876,563.29**	**1,034,894.00**	**1,034,894.00**	**731,250.50**	**751,356.00**	**877,513.00**	**877,513.00**	**877,513.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
5200 - LANDFILL									
73100 - LANDFILL	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
5200281 - LANDFILL PERS SERV EXPENSE									
510100 - OFFICIALS SALARY	98,956.20	97,895.50	99,964.00	99,964.00	100,044.15	101,846.00	101,846.00	101,846.00	101,846.00
Provides administration supervision to Landfill, 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 regulartoryagencies on issues pert- taining to Permits and applications, and ongoing compliance.									
510300 - REGULAR TIME SALARY	405,034.31	386,271.49	402,285.00	402,285.00	347,666.71	397,278.00	397,278.00	397,278.00	397,278.00
Heavy Equipment Operators: The essential duties and responsibilitiesare to operate heavy equipment 100 % safely, taking care of their equipment and responding to the warning lights on the control panel, to push the incoming waste into the working face in the most efficient way, obtaining the desired density of the inplace waste in the daily operation of the Landfill.									
510332 - REGULAR TIME EXEMPT	116,041.41	115,693.13	144,051.00	144,051.00	149,422.27	146,888.00	146,888.00	146,888.00	146,888.00
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 Preventative maintenance on all Heavy Equipment. Surpervises all activity with the LFG flare, maintenance and repair with assistance from the Landfill mgr.									
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	19,856.00	20,000.00	20,000.00	20,000.00	20,000.00
510500 - OVERTIME	89,421.68	110,939.09	70,000.00	70,000.00	74,764.06	70,000.00	70,000.00	70,000.00	70,000.00
Open 6 days a week 52 weeks a year, 2 shifts M-F/ First shift7AM-3:30PM;Second shift 8:30 until we are finished for the day. HEO are rotated week by week. Staff works all Holidays with the exception to the five major Holidays when the landfill is closed.									
510800 - INSURANCE PREMIUM	145,250.73	152,328.89	143,996.00	143,996.00	127,640.01	156,236.00	138,806.00	138,806.00	138,806.00
Health Insurance increases provided by Fiscal Adm.									
510802 - DENTAL INSURANCE	7,149.96	6,895.84	7,150.00	7,150.00	5,995.11	7,508.00	7,508.00	7,508.00	7,508.00
Dental insurance increase provided by Fiscal Adm.									
510901 - RETIREMENT CONTRIBUTIONS	48,858.80	48,293.68	48,350.00	48,350.00	44,244.11	49,681.00	49,681.00	49,681.00	49,681.00
During budget preparation Fiscal Administration updates the departments with % increases.									
511000 - SOCIAL SECURITY	52,150.35	52,786.65	54,797.00	54,797.00	51,042.91	56,305.00	56,305.00	56,305.00	56,305.00
Updated 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

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
5200 - LANDFILL									
73100 - LANDFILL	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
511400 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**962,863.44**	**971,104.27**	**970,593.00**	**970,593.00**	**920,675.33**	**1,005,742.00**	**988,312.00**	**988,312.00**	**988,312.00**
5200282 - LANDFILL OPERATING EXPENSE									
520100 - POSTAL SERVICES	0.00	34.62	400.00	400.00	332.09	400.00	400.00	400.00	400.00
This is more critical now that we own the LFG FLare system, mailings and special shipping needs, that are not routine and sometimes critical to operations.									
520200 - TELEPHONE SERVICE	4,884.55	4,458.78	7,500.00	7,500.00	4,798.99	7,500.00	7,500.00	7,500.00	7,500.00
For a little while longer our communication needs for the Landfill, Noxious Weeds office, Tow lot office, Environmental Control office, includes faxes security, computers, and cell phones.									
520500 - UTILITIES	12,687.18	15,373.84	14,000.00	14,000.00	17,207.66	14,000.00	14,000.00	14,000.00	14,000.00
Electrical power service to the site from OPPD. .									
520600 - GENERAL LIABILITY	40,859.00	37,273.00	34,710.00	34,710.00	34,710.00	37,834.00	33,905.00	33,905.00	33,905.00
Landfill's portion paid annually.									
520601 - WORKERS COMP INSURANCE	81,571.00	86,106.00	82,889.00	82,889.00	82,889.00	91,178.00	84,278.00	84,278.00	84,278.00
Increased claim exposure and other factors have lead to an increase in this line item.									
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
Although it rarely occurs, damage to customers equipment on the working face of the landfill, endgates, wind blown materials against customers vehicles, etc, occassionally happens.									
521200 - OFFICE EQUIPMENT REPAIR	445.00	784.00	600.00	600.00	165.00	500.00	500.00	500.00	500.00
In the office environment, repair or replace a needed item to be ablecontinue to do routine daily business.									
521300 - BUILDING REPAIR	10,255.22	3,733.00	20,000.00	20,000.00	3,413.76	20,000.00	20,000.00	20,000.00	20,000.00
Structure repair, including: Gates, fencing, Scale, 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	441,291.71	192,332.09	200,000.00	200,000.00	132,193.91	200,000.00	200,000.00	200,000.00	200,000.00
Mulitple Heavy Equipment including specialized Landfill equipment, 3- Landfill 826 Compactors, 2-Twin-engined Scrappers, 1-Dozer, 1-950 FEL, 1- Tractor Backhoe, 2-Semi-tractors, Bulk Tanker, Transfer TrailersIndustrial Grinder, ground maintenance equipment, mowerrs, seeding equipment, pickups.									
521500 - ROAD EQUIP REPAIR-LABOR	107,950.35	134,360.65	76,000.00	76,000.00	72,995.53	76,000.00	76,000.00	76,000.00	76,000.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

5200 - LANDFILL 73100 - LANDFILL	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
This line item is directly tied into the above we attempt to separateout the labor cost, of each and every repair, attempting to keep parts and labor separate.									
521600 - OTHER EQUIP REPAIR	314.79	176.00	1,200.00	1,200.00	0.00	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 washers, etc.									
521700 - TRAVEL EXPENSES	0.00	0.00	600.00	600.00	1,301.97	600.00	600.00	600.00	600.00
Air Fare, transportation from airport to travel destination and back to the airport.									
521702 - TRAVEL EXPENSES-LODGING	394.11	0.00	400.00	400.00	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	0.00	72.15	400.00	400.00	0.00	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	427.10	562.20	500.00	500.00	200.00	300.00	300.00	300.00	300.00
Annual Fees and Subscriptions. Member of Solid Waste Association of North America, SWANA.									
521802 - REGISTRATION AND TRAINING	149.10	455.00	800.00	800.00	143.20	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	53.20	298.68	350.00	350.00	104.31	250.00	250.00	250.00	250.00
Legal publication notices in Newspapers for projects. Also used for job postings.									
522006 - SALES TAX	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	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.									
522505 - CONTRACTUAL SERVICES	47,509.37	47,182.94	60,000.00	60,000.00	67,693.31	70,000.00	70,000.00	70,000.00	70,000.00
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. (this yr.we have experienced over 30 days with winds exceeding 35 mph)									
522508 - LANDFILL CAPPING	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

5200 - LANDFILL

73100 - LANDFILL

	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
No capping project this fiscal year. However a NPDES issue that needs to be corrected after 20+ years of operation.									
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	2,000.00	2,000.00	2,000.00	2,000.00
Funds set aside for planning for Solid Waste transfer, recycling, disposal needs and composting for a growing County population.									
524005 - RECYCLING GRANTS	0.00	0.00	5,000.00	5,000.00	1,187.28	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	154,480.34	231,668.44	250,000.00	250,000.00	250,217.91	275,000.00	275,000.00	275,000.00	275,000.00
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 has occurred in the recent past fiscal year and will continue to occur hopefully until we close.									
524007 - LANDFILL LICENSE & INSPECT	10,911.20	11,466.95	10,000.00	10,000.00	11,661.54	7,600.00	7,600.00	7,600.00	7,600.00
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. This will not change for some time to come. As long as we have an active landfill and a Title V Air permit.									
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	32,161.04	88,709.00	85,000.00	85,000.00	78,621.71	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	400.00	400.00	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	0.00	0.00	0.00	0.00
This line item is no longer needed.									
527600 - LEACHATE TESTING	265.93	0.00	2,000.00	2,000.00	240.00	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 City of Omaha WWTP where we have agreed to take our dirty water.									

	FY 2012 and 2013		FY 2014			FY 2015			
5200 - LANDFILL									
73100 - LANDFILL	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
527601 - GROUND WATER MONITORING	48,504.41	27,841.76	55,000.00	55,000.00	624.00	55,000.00	55,000.00	55,000.00	55,000.00
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 a firm 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	0.00	0.00	5,834,378.00	5,834,378.00	83,250.00	8,712,882.00	8,539,542.00	8,446,348.00	8,446,348.00
To be used for Landfill closure or other costs.									
ORG TOTALS :	**995,114.60**	**882,889.10**	**6,941,177.00**	**6,941,177.00**	**843,951.17**	**9,867,244.00**	**9,683,075.00**	**9,589,881.00**	**9,589,881.00**
5200283 - LANDFILL SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	10,195.61	12,380.20	7,000.00	7,000.00	13,390.16	10,000.00	10,000.00	10,000.00	10,000.00
Weight tickets for Scale, including scale maintenance, paper, pens Letterhead, office staples, office supplies, etc.									
530127 - FIRST-AID	691.75	759.35	575.00	575.00	636.40	600.00	600.00	600.00	600.00
Health and safety supplies, band aids, pain relief, cold remedies, hand wipes, hand sanitizing foam, etc.									
530200 - MATERIALS	11,939.76	1,823.42	2,500.00	2,500.00	7,560.90	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	30,544.50	56,824.80	30,000.00	30,000.00	48,016.34	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	205,715.08	262,552.94	250,000.00	250,000.00	281,979.70	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	8,590.14	8,053.97	20,000.00	20,000.00	30,663.52	30,000.00	30,000.00	30,000.00	30,000.00
Purchase and repair of tires through the County Contract. For example: Tires for the two 627 Twin engined scrappers run $ 6,000 each mounted and installed on the machine. Two semi-tractors have ten tires and wheels, trailers have up to eight tires and wheels, all equipment is used in daily operations									
530400 - SUPPLIES-MISCELLANEOUS	1,271.42	2,081.47	3,000.00	3,000.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

5200 - LANDFILL 73100 - LANDFILL	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
ORG TOTALS :	**268,948.26**	**344,476.15**	**313,075.00**	**313,075.00**	**382,247.02**	**323,100.00**	**323,100.00**	**323,100.00**	**323,100.00**
5200284 - LANDFILL RENTAL EXPENSE									
540200 - EQUIPMENT RENTAL	1,268.96	0.00	20,000.00	20,000.00	3,755.64	18,000.00	18,000.00	18,000.00	18,000.00
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 :	**1,268.96**	**0.00**	**20,000.00**	**20,000.00**	**3,755.64**	**18,000.00**	**18,000.00**	**18,000.00**	**18,000.00**
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	60,000.00	0.00	18,000.00	18,000.00	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	0.00	0.00	110,000.00	110,000.00	407,325.00	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
550303 - TRUCKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550305 - DOZER TRACTORS	28,859.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550314 - LEASE PAYMENTS	146,790.86	148,820.74	200,000.00	200,000.00	156,532.24	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	1,228.48	272.72	2,000.00	2,000.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
We follow replacement guidelines for all our computer needs and upgrades, to run the landfill. Based upon IS recommendations.									
550500 - OFFICE EQUIPMENT	1,520.25	161.81	800.00	800.00	0.00	800.00	800.00	800.00	800.00
Field testing equipment upgrades as needed.									
550501 - RADIO EQUIPMENT	656.00	1,315.96	1,500.00	1,500.00	1,053.98	1,500.00	1,500.00	1,500.00	1,500.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
5200 - LANDFILL									
73100 - LANDFILL	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 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	3,400.00	3,400.00	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	78,166.04	131,874.24	200,000.00	200,000.00	155,668.75	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.									
551310 - LANDFILL GAS SYSTEM MAINT	0.00	0.00	0.00	0.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00
ORG TOTALS :	**317,220.63**	**282,445.47**	**535,700.00**	**535,700.00**	**720,579.97**	**476,200.00**	**476,200.00**	**476,200.00**	**476,200.00**
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	165,084.00	258,278.00	258,278.00
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**	**165,084.00**	**258,278.00**	**258,278.00**
DEPT TOTALS :	**2,545,415.89**	**2,480,914.99**	**8,780,545.00**	**8,780,545.00**	**2,871,209.13**	**11,690,286.00**	**11,653,771.00**	**11,653,771.00**	**11,653,771.00**
FUND TOTALS :	**2,545,415.89**	**2,480,914.99**	**8,780,545.00**	**8,780,545.00**	**2,871,209.13**	**11,690,286.00**	**11,653,771.00**	**11,653,771.00**	**11,653,771.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
5201 - LANDFILL CLOSURE									
73110 - LANDFILL CLOSURE									
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 2012 and 2013		FY 2014			FY 2015			
5250 - SEWER FUND									
73200 - SEWER	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
5250352 - SEWER OTH OPER EXPENSE									
522500 - CONSULTING FEES	0.00	32,033.24	15,000.00	15,000.00	47,471.00	30,000.00	30,000.00	30,000.00	30,000.00
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	302,362.20	89,676.24	85,000.00	85,000.00	624,849.47	1,341,000.00	1,341,000.00	1,341,000.00	1,341,000.00
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 :	**302,362.20**	**121,709.48**	**100,000.00**	**100,000.00**	**672,320.47**	**1,371,000.00**	**1,371,000.00**	**1,371,000.00**	**1,371,000.00**
5250355 - SEWER OTH CAP OUTLAY EXP									
551203 - SANITARY SEWER	0.00	0.00	1,400,000.00	1,400,000.00	410,798.81	1,450,000.00	1,450,000.00	1,450,000.00	1,450,000.00
PURCHASE AND REPLACEMENT OF OUTFALL SEWERS. THIS IS THE ESTIMATED AMOUNT THAT WILL BE AVAILABLE.									
ORG TOTALS :	**0.00**	**0.00**	**1,400,000.00**	**1,400,000.00**	**410,798.81**	**1,450,000.00**	**1,450,000.00**	**1,450,000.00**	**1,450,000.00**
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 :	**302,362.20**	**121,709.48**	**1,500,000.00**	**1,500,000.00**	**1,083,119.28**	**2,821,000.00**	**2,821,000.00**	**2,821,000.00**	**2,821,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
5250 - SEWER FUND	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
73200 - SEWER									
FUND TOTALS :	302,362.20	121,709.48	1,500,000.00	1,500,000.00	1,083,119.28	2,821,000.00	2,821,000.00	2,821,000.00	2,821,000.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
5251 - SEWER OPERATIONS									
73600 - SEWER OPERATIONS	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
5251352 - SWR OPER OTH OPER EXPENSE									
522500 - CONSULTING FEES	3,658.23	16,785.98	10,000.00	10,000.00	6,651.60	20,000.00	20,000.00	20,000.00	20,000.00
PREPARATION OF CONTRACT DOCUMENTS IF NECESSARY FOR REPAIR OF OUTFALL SEWERS.									
522505 - CONTRACTUAL SERVICES	4,700.33	22,697.54	75,000.00	75,000.00	22,863.36	180,000.00	180,000.00	180,000.00	180,000.00
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 :	**8,358.56**	**39,483.52**	**85,000.00**	**85,000.00**	**29,514.96**	**200,000.00**	**200,000.00**	**200,000.00**	**200,000.00**
5251357 - SEWER OPERATIONS XFR EXP									
570200 - INTERFUND TRANSFERS	40,000.00	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 :	**40,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**48,358.56**	**39,483.52**	**85,000.00**	**85,000.00**	**29,514.96**	**200,000.00**	**200,000.00**	**200,000.00**	**200,000.00**
FUND TOTALS :	**48,358.56**	**39,483.52**	**85,000.00**	**85,000.00**	**29,514.96**	**200,000.00**	**200,000.00**	**200,000.00**	**200,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
5252 - PHASE II STORMWATER	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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	0.00	0.00	0.00	0.00
THE REVENUES IN THIS FUND WERE GRADING PERMIT FEES WHICH SHOULD CORRECTLY BE REMITTED TO THE GENERAL FUND. THIS FUND SHOULD NO LONGER BE USED.									
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**	**0.00**	**0.00**	**0.00**	**0.00**
5252357 - PHASE II STORMWATER FEE XEXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	32,000.00	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**	**0.00**	**0.00**	**32,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**0.00**	**50,000.00**	**50,000.00**	**32,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**0.00**	**0.00**	**50,000.00**	**50,000.00**	**32,000.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
5253 - WATERSHED FEE FUND	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
60812 - WATERSHED FEE FUND									
5253112 - WATERSHED FEE OP EXP									
524455 - SEWER HOOKUP FEES	0.00	452,014.35	0.00	0.00	0.00	0.00	0.00	0.00	0.00
524467 - WATERSHED FEES	0.00	0.00	232,750.00	232,750.00	0.00	545,720.00	545,720.00	545,720.00	545,720.00
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	4,725.00	12,825.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**4,725.00**	**464,839.35**	**232,750.00**	**232,750.00**	**0.00**	**545,720.00**	**545,720.00**	**545,720.00**	**545,720.00**
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	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 :	**4,725.00**	**464,839.35**	**232,750.00**	**232,750.00**	**0.00**	**545,720.00**	**545,720.00**	**545,720.00**	**545,720.00**
FUND TOTALS :	**4,725.00**	**464,839.35**	**232,750.00**	**232,750.00**	**0.00**	**545,720.00**	**545,720.00**	**545,720.00**	**545,720.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
5254 - CONNECTION FEE FUND	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
60813 - CONNECTION FEE									
5254112 - CONNECTION FEE FUND OPER EXP									
524468 - WATER CONNECTION FEES	0.00	475.00	20,000.00	20,000.00	10,450.00	15,000.00	15,000.00	15,000.00	15,000.00
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**	**475.00**	**20,000.00**	**20,000.00**	**10,450.00**	**15,000.00**	**15,000.00**	**15,000.00**	**15,000.00**
5254117 - CONNECTION FEE FUND XFR EXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	500.00	500.00	500.00	2,000.00	2,000.00	2,000.00	2,000.00
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**	**500.00**	**500.00**	**500.00**	**2,000.00**	**2,000.00**	**2,000.00**	**2,000.00**
DEPT TOTALS :	**0.00**	**475.00**	**20,500.00**	**20,500.00**	**10,950.00**	**17,000.00**	**17,000.00**	**17,000.00**	**17,000.00**
FUND TOTALS :	**0.00**	**475.00**	**20,500.00**	**20,500.00**	**10,950.00**	**17,000.00**	**17,000.00**	**17,000.00**	**17,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
5400 - NOXIOUS WEED									
73300 - NOXIOUS WEED	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
5400291 - WEED PERS SERV EXPENSE									
510100 - OFFICIALS SALARY	32,596.76	31,292.76	33,616.00	33,616.00	33,641.54	34,329.00	34,329.00	34,329.00	34,329.00
50% MARTY HEIN SALARY - REMAINDER PAID OUT OF LANDFILL FUND.									
510800 - INSURANCE PREMIUM	7,756.46	8,494.81	8,040.00	8,040.00	8,080.00	5,953.00	8,749.00	8,749.00	8,749.00
HEALTH INSURANCE, LIFE & AD&D AND LTD									
510802 - DENTAL INSURANCE	396.36	396.36	236.00	236.00	408.24	248.00	248.00	248.00	248.00
DENTAL INSURANCE FOR 1 EMPLOYEE									
510901 - RETIREMENT CONTRIBUTIONS	2,200.36	2,112.21	2,269.00	2,269.00	2,270.71	2,317.00	2,317.00	2,317.00	2,317.00
RETIREMENT @ 6.75%									
511000 - SOCIAL SECURITY	2,493.71	1,730.39	2,572.00	2,572.00	2,570.93	2,626.00	2,626.00	2,626.00	2,626.00
SOCIAL SECURITY @ 7.65%									
ORG TOTALS :	**45,443.65**	**44,026.53**	**46,733.00**	**46,733.00**	**46,971.42**	**45,473.00**	**48,269.00**	**48,269.00**	**48,269.00**
5400292 - WEED OPER EXPENSE									
520200 - TELEPHONE SERVICE	1,643.50	1,659.71	1,800.00	1,800.00	1,469.25	2,400.00	2,400.00	2,400.00	2,400.00
I have increased the telephone services from $1,800 to $2,400 dollarsthe increase is for internet access and or SIM card that will be needed for the ipad									
520503 - UTILITIES-HEATING FUELS	1,685.57	1,506.20	1,900.00	1,900.00	2,452.30	2,500.00	2,500.00	2,500.00	2,500.00
I have increased from $1,900 to $2,500 dollars due to rising Propane costs. I am also over budget in this line item									
520600 - GENERAL LIABILITY	2,503.00	2,284.00	2,127.00	2,127.00	2,127.00	2,763.00	2,077.00	2,077.00	2,077.00
520601 - WORKERS COMP INSURANCE	2,004.00	2,282.00	2,085.00	2,085.00	2,085.00	2,812.00	2,170.00	2,170.00	2,170.00
521401 - ROAD EQUIPMENT REPAIR	622.01	1,261.21	800.00	800.00	1,357.97	1,000.00	800.00	800.00	800.00
I have increased this portion of my budget from $800 to $1,000 dollars I am over budget in this line item the F250 W3 pickup needed new tires.									
521700 - TRAVEL EXPENSES	497.00	340.00	600.00	600.00	618.95	800.00	600.00	600.00	600.00
I have increased from $600 to $800 dollars due to rising costs.									
521801 - DUES & SUBSCRIPTIONS	765.00	924.00	800.00	800.00	970.00	1,000.00	1,000.00	1,000.00	1,000.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
5400 - NOXIOUS WEED									
73300 - NOXIOUS WEED	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
This portion of my budget I have increased from $800 to $1,000 dollars. The cost of registrations and dues have all gone up in the last year.									
522000 - PRINTING & PUBLICATIONS	691.38	687.64	700.00	700.00	690.93	700.00	700.00	700.00	700.00
It cost's about $350. To publish the General Notice this needs to be published by law both spring and fall, I also have a project notice that needs to be published for river spraying that cost is about $50. dollars.									
524100 - WEED	803.00	889.00	515.00	515.00	0.00	515.00	515.00	515.00	515.00
Weed Control Contractual: remains the same.									
524101 - WEED CONTROL-PURPLE	1,831.15	4,234.00	2,000.00	2,000.00	2,327.50	2,000.00	2,000.00	2,000.00	2,000.00
The Lower Platte WMA will receive funding this year from the Papio Missouri River NRD the funds will be reimbursable for chemicals purchased and used. Funding will also come from the Nebraska Environmental Trust NEWMAC Grant for Airboat Expenses.									
529900 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
560002 - SPECIAL ASSESSMENT COMM	1.87	0.00	0.00	0.00	83.50	0.00	0.00	0.00	0.00
ORG TOTALS :	**13,047.48**	**16,067.76**	**13,327.00**	**13,327.00**	**14,182.40**	**16,490.00**	**14,762.00**	**14,762.00**	**14,762.00**
5400293 - WEED SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	479.61	342.61	103.00	103.00	254.80	150.00	150.00	150.00	150.00
I have increased from $103 to $150 dollars.									
530102 - SUPPLIES-CHEMICAL	270.03	1,311.50	800.00	800.00	25.74	1,500.00	800.00	800.00	800.00
I have increased from $800 to $1,500 dollars to meet rising chemical costs. I am also going to lose a good portion of the chemical budget to cover the over budget areas (Heating Fuels & Road Equipment Repair) to keep from going over budget.									
530209 - MACH & EQUIP FUEL	2,208.51	1,911.47	2,000.00	2,000.00	2,078.97	2,300.00	2,300.00	2,300.00	2,300.00
This portion of the budget I have increased from $2,000 to $2,300 dollars to meet rising fuel prices.									
530400 - SUPPLIES-MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**2,958.15**	**3,565.58**	**2,903.00**	**2,903.00**	**2,359.51**	**3,950.00**	**3,250.00**	**3,250.00**	**3,250.00**
5400295 - WEED CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	0.00	1,359.80	0.00	0.00	0.00	800.00	800.00	800.00	800.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
5400 - NOXIOUS WEED									
73300 - NOXIOUS WEED	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
. Data Processing Equipment: Information Systems has been renovating my Noxious Weed Program. The new program will be a web based program that will allow data entry from the field this will be more user friendly. With my present program data entry can only be done in office. With the new program Information Systems is advising me to budget for an ipad With 4 GB internet access. This would help save time running backand forth from the office to the field. I will increase the Data Processing Equipment to $800. Dollars.									
550500 - OFFICE EQUIPMENT	0.00	0.00	500.00	500.00	489.00	500.00	500.00	500.00	500.00
Office equipment: remains the same $500 dollars I will need a new Office Phone this season.									
550600 - SPRAYING EQUIPMENT	0.00	57.20	200.00	200.00	82.18	300.00	200.00	200.00	200.00
I have increased the spray equipment from $200 to $300 dollars I willneed sprayer parts and some equipment throughout the season.									
ORG TOTALS :	**0.00**	**1,417.00**	**700.00**	**700.00**	**571.18**	**1,600.00**	**1,500.00**	**1,500.00**	**1,500.00**
5400297 - WEED TRANSFER EXPENSE									
570200 - INTERFUND TRANSFERS	0.00	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**200.00**	**0.00**	**500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**61,449.28**	**65,276.87**	**63,663.00**	**64,163.00**	**64,084.51**	**67,513.00**	**67,781.00**	**67,781.00**	**67,781.00**
FUND TOTALS :	**61,449.28**	**65,276.87**	**63,663.00**	**64,163.00**	**64,084.51**	**67,513.00**	**67,781.00**	**67,781.00**	**67,781.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
5600 - INFORMATION SYSTEMS									
61000 - INFORMATION	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
5600301 - INFO SYS PERS SERV EXP									
510100 - OFFICIALS SALARY	112,812.35	112,134.84	114,599.00	114,599.00	114,603.86	116,847.00	116,847.00	116,847.00	116,847.00
SALARY - $109,673 LONGEVITY 30 YEARS - $2,400 SICK BUYOUT - $2,531									
510300 - REGULAR TIME SALARY	921,257.68	941,172.89	948,191.00	948,191.00	937,604.41	1,048,638.00	1,012,687.00	1,012,687.00	1,012,687.00
Biodrowski, P $85,532 Calandra, A $63,138 Canning, R $71,181 Eastman, J $51,169 Ethridge, R $41,535 Graham, M $108,004 Gushard, D $84,262 Meyer, B $80,617 Parkison, L $100,060 Peterson, M $110,802 Premus, L $60,482 Straub, J $63,138 Tranmer, R $51,883 Security Analyst $58,500 (9 mo.)									
510400 - PART TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510500 - OVERTIME	3,258.74	4,667.97	4,000.00	4,000.00	5,776.77	5,000.00	5,000.00	5,000.00	5,000.00
510800 - INSURANCE PREMIUM	160,657.48	172,891.90	166,927.00	166,927.00	134,851.03	161,762.00	147,946.00	147,946.00	147,946.00
510802 - DENTAL INSURANCE	8,786.56	9,523.62	9,971.00	9,971.00	9,845.65	10,461.00	10,461.00	10,461.00	10,461.00
510901 - RETIREMENT CONTRIBUTIONS	70,019.50	71,413.75	72,008.00	72,008.00	71,414.01	79,008.00	76,581.00	76,581.00	76,581.00
511000 - SOCIAL SECURITY	75,435.49	76,768.15	81,609.00	81,609.00	77,310.90	89,542.00	86,792.00	86,792.00	86,792.00
ORG TOTALS :	**1,352,227.80**	**1,388,573.12**	**1,397,305.00**	**1,397,305.00**	**1,351,406.63**	**1,511,258.00**	**1,456,314.00**	**1,456,314.00**	**1,456,314.00**
5600302 - INFO SYS OPER EXPENSE									
520200 - TELEPHONE SERVICE	8,063.62	8,202.94	7,800.00	7,800.00	8,050.46	9,760.00	9,100.00	9,100.00	9,100.00
County Provided Cell Phones/Access Points [5,2] - $5,800 Cell Phone Reimb. $660/year [6] - $3,960									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

5600 - INFORMATION SYSTEMS 61000 - INFORMATION	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
520600 - GENERAL LIABILITY	3,546.00	3,235.00	3,012.00	3,012.00	3,012.00	3,252.00	2,943.00	2,943.00	2,943.00
520601 - WORKERS COMP INSURANCE	2,839.00	3,232.00	2,953.00	2,953.00	2,953.00	3,189.00	3,074.00	3,074.00	3,074.00
521100 - DATA PROCESSING	31,449.76	31,493.44	66,150.00	66,150.00	62,198.58	72,600.00	67,876.00	67,876.00	67,876.00
Public Wireless (contr.) - $1,200 Public Works MetroE (contr.) - $3,200 Backup Internet (contr.) - $2,400 20Mb MetroE to Bellevue City Hall - $11,500 DSL to Landfill, Tourism, Gretna Shop (contr.) - $2,500 Off-site Tape Storage (contr.) - $7,800 Dark Fiber Lease + Internet 70/70 - $44,000									
521200 - OFFICE EQUIPMENT REPAIR	52,956.35	43,356.43	50,000.00	50,000.00	58,247.74	64,700.00	60,000.00	60,000.00	60,000.00
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.) - $6,000 Prog. Replacement UPS Batteries [12] - $4,400 Web Filter Appliance Maint. (contr.) - $4,000 In-house Maintenance & Repair - $3,500 SAN Maint. (contr) - $4,000 Motorola Wireless Maint [Landf, SCSO] - $2,000 Overland Tape Drive Maintenance - $2,400									
521300 - BUILDING REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521400 - AUTO MAINTENANCE	661.23	355.15	300.00	300.00	1,003.09	300.00	300.00	300.00	300.00
521700 - TRAVEL EXPENSES	21.31	155.59	3,000.00	3,000.00	270.55	5,950.00	3,000.00	3,000.00	3,000.00
Technical Support & Misc. Travel Reimb. - $750 Atty CMS User Conf [2] - Grand Island - $800 AVAYA Training - St. Louis - $1,200 Zoll Data (FRMS) [1] - Denver - $1,200 Motorola (CAD/LRMS) [2] - Chicago - $2,000									
521801 - DUES & SUBSCRIPTIONS	0.00	2,000.00	1,000.00	1,000.00	4,900.00	5,000.00	1,000.00	1,000.00	1,000.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
5600 - INFORMATION SYSTEMS									
61000 - INFORMATION	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
521802 - REGISTRATION AND TRAINING	6,200.00	7,161.00	3,500.00	3,500.00	5,000.00	12,500.00	5,000.00	5,000.00	5,000.00
Microsoft SQL Training [2] - $6,000 VMWare Upgrade Skills [2] - $3,000 AVAYA Call Manager Training [1] - $3,500									
522505 - CONTRACTUAL SERVICES	0.00	25,335.00	30,000.00	30,000.00	32,050.00	56,200.00	27,200.00	27,200.00	27,200.00
Contracted Employee Training - $22,200 Redesign Sarpy.com website - $15,000 Security Incident Response Service - $9,000 Security AwarenessTraining - $5,000 TRIM Consulting and Upgrades - $5,000									
529900 - MISCELLANEOUS	0.00	0.00	100.00	100.00	10.00	100.00	100.00	100.00	100.00
ORG TOTALS :	**105,737.27**	**124,526.55**	**167,815.00**	**167,815.00**	**177,695.42**	**233,551.00**	**179,593.00**	**179,593.00**	**179,593.00**
5600303 - INFO SYS SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	10,260.90	5,606.61	9,000.00	9,000.00	4,659.42	6,500.00	5,500.00	5,500.00	5,500.00
Backup Media (Backup Systems to Tape) - $1,500 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	2,080.06	1,752.78	1,200.00	1,200.00	1,718.45	1,200.00	1,200.00	1,200.00	1,200.00
ORG TOTALS :	**12,340.96**	**7,359.39**	**10,200.00**	**10,200.00**	**6,377.87**	**7,700.00**	**6,700.00**	**6,700.00**	**6,700.00**
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	22,500.00	22,500.00	23,008.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
5600 - INFORMATION SYSTEMS **61000 - INFORMATION**	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
New Car FY14 - Thank You!									
550315 - DATA PROCESSING EQUIPMENT	90,782.75	91,100.45	30,000.00	30,000.00	69,037.71	74,700.00	42,700.00	42,700.00	42,700.00
Backup Appliance and Cloud Service - $48,000 Network Switch Repl + Maint [4] - $12,000 Personal Computer [4] - $6,000 Public Wi-Fi (Equipment) - $6,000 Laptops [1] - $1,500 Monitors [4] - $1,200									
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	1,896.35	300.00	300.00	300.00	300.00
Phone VOIP [1] - $300									
550700 - FURNITURE	0.00	118.58	500.00	500.00	0.00	500.00	500.00	500.00	500.00
Various Office Furniture - Chairs, etc. - $500									
551309 - DATA PROCESSING SOFTWARE	133,817.86	93,403.65	125,500.00	125,500.00	101,920.06	136,050.00	100,000.00	100,000.00	100,000.00

	FY 2012 and 2013		FY 2014			FY 2015			
5600 - INFORMATION SYSTEMS									
61000 - INFORMATION	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
Microsoft Software Assurance (contr.) - $23,500 C3D Software Lease (2 of 3) - $16,000 Symantec NetBackup (Backup) (contr.) - $0 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.) - $0 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.) - $9,000 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.) - $4,000 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 :	**224,600.61**	**184,622.68**	**178,500.00**	**178,500.00**	**195,862.12**	**211,550.00**	**143,500.00**	**143,500.00**	**143,500.00**
5600307 - INFO SYS TRANSFER EXPENSE									
570200 - INTERFUND TRANSFERS	303,999.00	299,552.00	392,255.00	392,255.00	392,255.00	474,423.00	461,497.00	461,497.00	461,497.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**303,999.00**	**299,552.00**	**392,255.00**	**392,255.00**	**392,255.00**	**474,423.00**	**461,497.00**	**461,497.00**	**461,497.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
5600 - INFORMATION SYSTEMS	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
61000 - INFORMATION									
DEPT TOTALS :	1,998,905.64	2,004,633.74	2,146,075.00	2,146,075.00	2,123,597.04	2,438,482.00	2,247,604.00	2,247,604.00	2,247,604.00
FUND TOTALS :	1,998,905.64	2,004,633.74	2,146,075.00	2,146,075.00	2,123,597.04	2,438,482.00	2,247,604.00	2,247,604.00	2,247,604.00

	FY 2012 and 2013		FY 2014			FY 2015			
5650 - GEOGRAPHIC									
64300 - GEOGRAPHIC	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
5650311 - GIS PERS SERV EXPENSE									
510300 - REGULAR TIME SALARY	254,563.18	255,075.03	264,692.00	264,692.00	263,589.17	289,167.00	289,167.00	289,167.00	289,167.00
REGULAR SALARY WITH 0% COLA (& NO MERIT/STEP INCREASES) GIS COORDINATOR - $104,971 GIS ANALYST - $83,517 GIS SPECIALIST - $69,999 GIS TECHNICIAN - $60,146 SALARY SUM = $318,634 ($49,302) ADJUSTMENT - TRANSPORTATION PLANNING GRANT FUND $269,332 = TOTAL SALARY GIS FUND (5650)									
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	35,995.47	39,493.68	37,285.00	37,285.00	29,995.22	44,088.00	32,190.00	32,190.00	32,190.00
HEALTH INS. BREAKDOWN: 2 - FAMILY PLAN 1 - EMP + CHILD PLAN 1 - NO INSURANCE NOTES: 1. EST. 8.5% INCREASE FROM FY2014 2. 1 ADDITIONAL EMPLOYEE INTENDS TO SIGN UP FOR FAMILY INSURANCE IN FY15									
510802 - DENTAL INSURANCE	2,020.17	2,026.80	2,087.00	2,087.00	2,124.77	2,119.00	2,119.00	2,119.00	2,119.00
3 - EMP + FAMILY 1 - EMP NOTES: 1. EST. 5% INCREASE FROM FY14 2. 1EMPOYEE INTENDS TO SWITCH FROM SINGLE TO FAMILY PLAN									
510901 - RETIREMENT CONTRIBUTIONS	16,809.06	16,900.02	17,867.00	17,867.00	17,792.18	19,519.00	19,519.00	19,519.00	19,519.00
511000 - SOCIAL SECURITY	18,092.72	18,178.03	20,249.00	20,249.00	19,195.46	22,121.00	22,121.00	22,121.00	22,121.00
ORG TOTALS :	**327,480.60**	**331,673.56**	**342,180.00**	**342,180.00**	**332,696.80**	**377,014.00**	**365,116.00**	**365,116.00**	**365,116.00**

5650312 - GIS OPER EXPENSE

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
5650 - GEOGRAPHIC									
64300 - GEOGRAPHIC	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
520200 - TELEPHONE SERVICE	11,268.56	11,240.11	12,000.00	12,000.00	12,180.12	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	2,564.97	949.12	1,000.00	1,000.00	1,036.43	1,500.00	1,000.00	1,000.00	1,000.00

PROJECTED TRAVEL INCLUDES:
1. NENA 'LOCATING THE FUTURE' CONFERENCE: - PUBLIC SAFETY CONFERENCE FOR ADDRESSING COORDINATORS, GIS PROFESSIONALS, PLANNERS, & 911
   - 2014 LOCATION & DATES TBD (http://www.nena.org/?Conferences)
2. ESRI USER CONFERENCE:
   - PRIMARY USER CONFERENCE FOR PROFESSIONALS UTILIZING ESRI TECHNOLOGY
   - JULY 14-18 SAN DIEGO CONVENTION CENTER
   - $0 REGISTRTATION COST BY UTILIZING COMPLIMENTARY REGISTRATION (STANDARD RATE = $1395)
   - MORE INFO: http://www.esri.com/events/user-conference/registration/justification

521801 - DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	115.00	528.00	0.00	0.00	0.00

$40 - SURVEYOR IN TRAINING (SIT) STATE REGISTRATION
$49/MONTH - TEAMWORK PROJECT MANAGEMENT SUBSCRIPTION

521802 - REGISTRATION AND TRAINING	1,400.00	620.00	1,500.00	1,500.00	301.39	1,540.00	1,540.00	1,540.00	1,540.00

$740 (1) - NENA CONFERENCE & TRAINING REGISTRATION FEES (BASED OFF 2013)
$200 (4) - NEBRASKA GIS/LIS CONFERENCE REGISTRATIONS (APRIL 2015 CONFERENCE IN LA VISTA)

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	30,000.00	30,000.00	30,000.00	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:
- SECOND OF THREE YEARS OF PAYMENTS (PRO-RATA)
- BY PROPOSED INTERELOCAL GIS AGREEMENT, COALITION CITIES CONTRIBUTE 50% OF THIS COST

ORG TOTALS :	**15,233.53**	**12,809.23**	**44,500.00**	**44,500.00**	**43,632.94**	**45,568.00**	**44,540.00**	**44,540.00**	**44,540.00**

5650313 - GIS SUPPLY EXPENSE

530101 - SUPPLIES-OFFICE	793.28	2,793.04	1,500.00	1,500.00	51.36	1,100.00	1,100.00	1,100.00	1,100.00

5650 - GEOGRAPHIC 64300 - GEOGRAPHIC	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
REVENUE BASED - PLOTTER PAPER AS NEEDED: 24"x150 - $100 36"x150 - $250 PLOTTER INK: HP T1200 PLOTTER INK & PRINT HEADS - $750									
ORG TOTALS :	**793.28**	**2,793.04**	**1,500.00**	**1,500.00**	**51.36**	**1,100.00**	**1,100.00**	**1,100.00**	**1,100.00**
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									
550315 - DATA PROCESSING EQUIPMENT	2,371.73	1,707.51	6,150.00	6,150.00	7,744.36	2,150.00	2,150.00	2,150.00	2,150.00
$1000 (2) - TWO GIS WORKSTATIONS SCHEDULED FOR REPLACEMENT $150 - COMPUTER/PLOTTER PARTS NOTES: -1 GIS SERVER SCHEDULED TO BE REPLACED - WILL MIGRATE TO VIRTUAL SERVER									
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	27,845.97	33,424.00	32,830.00	32,830.00	33,342.36	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 MAINTENANCE - $3700									
ORG TOTALS :	**30,217.70**	**35,131.51**	**38,980.00**	**38,980.00**	**41,086.72**	**34,980.00**	**34,980.00**	**34,980.00**	**34,980.00**
5650317 - GIS TRANSFER EXPENSE									
570200 - INTERFUND TRANSFERS	0.00	0.00	16,000.00	16,000.00	16,000.00	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

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

5650 - GEOGRAPHIC 64300 - GEOGRAPHIC	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
ORG TOTALS :	0.00	0.00	16,000.00	16,000.00	16,000.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	373,725.11	382,407.34	443,160.00	443,160.00	433,467.82	458,662.00	445,736.00	445,736.00	445,736.00
FUND TOTALS :	373,725.11	382,407.34	443,160.00	443,160.00	433,467.82	458,662.00	445,736.00	445,736.00	445,736.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
5700 - PURCHASING									
60900 - PURCHASING	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
5700131 - PURCH FISC PERS SERV EXP									
510300 - REGULAR TIME SALARY	104,071.48	104,554.63	85,847.00	85,847.00	85,847.01	67,912.00	67,912.00	67,912.00	67,912.00
SALARIES FOR 1 FULL-TIME POSITION 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	22,263.31	22,309.72	21,097.00	21,097.00	21,322.80	14,803.00	14,803.00	14,803.00	14,803.00
HEALTH INSURANCE FOR ONE EMPLOYEE WITH ESTIMATED 8.5% INCREASE									
510802 - DENTAL INSURANCE	1,158.72	1,158.72	1,217.00	1,217.00	1,200.36	585.00	585.00	585.00	585.00
$46.45/MONTH X 12 X 5% INCREASE = $585									
510901 - RETIREMENT CONTRIBUTIONS	7,024.80	7,057.52	5,795.00	5,795.00	5,853.74	4,584.00	4,584.00	4,584.00	4,584.00
RETIREMENT 6.75%									
511000 - SOCIAL SECURITY	7,192.61	7,417.83	6,567.00	6,567.00	6,272.76	5,195.00	5,195.00	5,195.00	5,195.00
SOCIAL SECURITY 7.65%									
ORG TOTALS :	**141,710.92**	**142,498.42**	**120,523.00**	**120,523.00**	**120,496.67**	**93,079.00**	**93,079.00**	**93,079.00**	**93,079.00**
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	8.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	330.00	180.00	180.00	180.00	185.00	190.00	190.00	190.00	190.00
MEMBERSHIP FOR BETH TO THE NATIONAL INSTITUTE OF GOVERNMENT PURCHASERS.									
521802 - REGISTRATION AND TRAINING	0.00	0.00	0.00	0.00	140.00	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 :	**338.00**	**180.00**	**180.00**	**180.00**	**325.00**	**190.00**	**190.00**	**190.00**	**190.00**
5700133 - PURCH FISC SUPPLY EXP									
530101 - SUPPLIES-OFFICE	-1,156.94	219.08	1,985.00	1,985.00	-8,104.78	660.00	660.00	660.00	660.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
5700 - PURCHASING									
60900 - PURCHASING	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
SUPPLIES USED BY PURCHASING									
ORG TOTALS :	**-1,156.94**	**219.08**	**1,985.00**	**1,985.00**	**-8,104.78**	**660.00**	**660.00**	**660.00**	**660.00**
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	1,327.12	0.00	515.00	515.00	489.98	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	18,000.00	0.00	0.00	0.00
FOR PURCHASE AND MAINTENANCE OF ELECTRONIC BIDDING SOFTWARE NEEDED TOPROVIDE EFFECTIVE AND EFFICIENT BIDDING PROCEDURES.									
ORG TOTALS :	**1,327.12**	**0.00**	**515.00**	**515.00**	**489.98**	**18,000.00**	**0.00**	**0.00**	**0.00**
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 :	**142,219.10**	**142,897.50**	**123,203.00**	**123,203.00**	**113,206.87**	**111,929.00**	**93,929.00**	**93,929.00**	**93,929.00**
FUND TOTALS :	**142,219.10**	**142,897.50**	**123,203.00**	**123,203.00**	**113,206.87**	**111,929.00**	**93,929.00**	**93,929.00**	**93,929.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
5901 - FLEET SERVICES									
64700 - FLEET SERVICES	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
5901321 - FLEET PERS SERV EXPENSE									
510100 - OFFICIALS SALARY	83,705.63	44,490.24	76,125.00	76,125.00	76,964.93	80,583.00	80,583.00	80,583.00	80,583.00

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	270,881.99	262,540.37	276,818.00	276,818.00	269,963.30	326,689.00	305,150.00	305,150.00	305,150.00

REQUESTING ONE NEW DIESEL MECHANIC FOR ROUTINE MAINTENANCE WORK, REPAIR WORK, WINTER EQUIPMENT PREPARATION AND REPAIRS, SUMMER EQUIPMENT PREPARATION AND REPAIRS AND HEAVY EQUIPMENT REPAIRS. THIS EMPLOYEE WILL BE SUPPORTING ONE LEAD MECHANIC AND TWO DIESEL MECHANICS. FLEET SERVICE HAS BEEN OPERATING WITH ONE LESS DIESEL MECHANIC FOR THE LAST YEAR.

SALARIES FOR (1) LEAD MECHANIC, (3) DIESEL MECHANICS, (1) AUTO MECHANIC I, (1) AUTO MECHANIC II AND (1) INVENTORY TECHNICIAN

PLUS PAYOUT FOR LONGEVITY

SEE ATTACHED SALARY SCHEDULE
SEE ATTACHED POSITION HISTORY
SEE ATTACHED PERFORMANCE DATA POLICY FORM
-

510305 - REG TIME SALARY CLERICAL	36,938.04	38,631.61	39,768.00	39,768.00	42,908.69	44,034.00	44,034.00	44,034.00	44,034.00

SALARY FOR ONE ADMINISTRATIVE ASSISTANT III

SEE ATTACHED SALARY SCHEDULE
SEE ATTACHED POSITION HISTORY
-

510332 - REGULAR TIME EXEMPT	72,443.60	72,558.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510435 - PAGER FEES	1,443.55	1,299.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510500 - OVERTIME	4,249.27	3,204.17	8,000.00	8,000.00	8,020.76	9,000.00	7,000.00	7,000.00	7,000.00

	FY 2012 and 2013		FY 2014			FY 2015			
5901 - FLEET SERVICES									
64700 - FLEET SERVICES	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
NEEDED FOR NIGHTS, WEEKENDS AND HOLIDAY HOURS WORKED									
SUPPORTS PUBLIC WORKS DEPARTMENT SNOW REMOVAL OPERATION SUPPORTS SHERIFFS OFFICE WHEN CALLED OUT									
WORKING SHOP FOREMAN POSITION WAS ELIMINATED. MUST WORK WITH ONE LESS EMPLOYEE AND USE MORE OVERTIME TO KEEP UP WITH THE WORK LOAD OF NEW VEHICLE SET UP AND PREPARATION, INSTALLATION OF NEW EQUIPMENT, WINTER AND SPRING EQUIPMENT PREPARATION									
-									
510800 - INSURANCE PREMIUM	94,268.29	81,500.20	80,316.00	80,316.00	67,199.99	87,143.00	83,656.00	83,656.00	83,656.00
8.5% INCREASE PER RECOMMENDATION FY 2015 - BRIAN HANSON									
-									
510802 - DENTAL INSURANCE	5,960.88	5,173.58	6,259.00	6,259.00	4,572.96	6,572.00	6,572.00	6,572.00	6,572.00
5% INCREASE PER RECOMMENDATION FY 2015 - BRIAN HANSON									
-									
510901 - RETIREMENT CONTRIBUTIONS	31,701.86	28,533.85	27,048.00	27,048.00	26,855.35	31,071.00	29,482.00	29,482.00	29,482.00
INCREASE BASED ON WAGES CHANGING FOR 2015									
-									
511000 - SOCIAL SECURITY	33,889.49	30,567.46	30,654.00	30,654.00	29,076.14	35,213.00	33,413.00	33,413.00	33,413.00
INCREASE BASED ON WAGES FOR 2015									
-									
511100 - UNIFORM ALLOWANCE	4,413.31	4,258.62	4,500.00	4,500.00	3,716.24	4,500.00	4,500.00	4,500.00	4,500.00
UNIFORMS FOR FLEET SERVICE STAFF									
-									
511300 - OTHER PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**639,895.91**	**572,758.19**	**549,488.00**	**549,488.00**	**529,278.36**	**624,805.00**	**594,390.00**	**594,390.00**	**594,390.00**
5901322 - FLEET OPER EXPENSE									
520200 - TELEPHONE SERVICE	0.00	125.00	125.00	125.00	99.50	100.00	100.00	100.00	100.00
COST OF UPDATING AND REPAIR OF DESK TOP PHONES									
-									
520400 - RADIO REPAIR	802.22	425.75	420.00	420.00	475.12	420.00	420.00	420.00	420.00

5901 - FLEET SERVICES 64700 - FLEET SERVICES	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
REPLACEMENT COST FOR PORTABLE RADIO BATTERIES RADIO REPAIRS AND MAINTENANCE COST FOR USED RADIOS FROM SHERIFFS DEPARTMENT TO UPDATE FOUR RADIOS FLEET SERVICE IS REQUIRED TO CHANGE OVER TO DIGITAL -									
520503 - UTILITIES-HEATING FUELS	5,002.04	5,028.32	7,000.00	7,000.00	6,338.02	7,500.00	7,500.00	7,500.00	7,500.00
UTILITIES/HEATING FOR FLEET SERVICE MAIN SHOP -									
520600 - GENERAL LIABILITY	13,201.00	12,042.00	11,214.00	11,214.00	11,214.00	12,150.00	10,954.00	10,954.00	10,954.00
8% INCREASE PER RECOMMENDATION FY 2015 - BRIAN HANSON -									
520601 - WORKERS COMP INSURANCE	10,568.00	12,033.00	10,993.00	10,993.00	10,993.00	12,100.00	11,442.00	11,442.00	11,442.00
10% INCREASE PER RECOMMENDATION FY 2015 - BRIAN HANSON -									
521100 - DATA PROCESSING	12,026.29	12,547.59	12,690.00	12,690.00	12,754.14	14,400.00	14,400.00	14,400.00	14,400.00
SOFTWARE SUPPORT FOR FLEET PROGRAMS, VEHICLE DIAGNOSTIC PROGRAMS: DETROIT, CAT, JOHN DEERE, WABCO ABS SYSTEMS, CUMMINS, FORD, CHEVROLET AND ALLISON TRANSMISSION $500.00 ALLISON TRANSMISSION SOFTWARE FOR DIAGNOSTICS FOR 1000/4000 SERIES TRANSMISSIONS FOR LARGER TRUCKS $250.00 DETROIT ENGINE DIAGNOSTICS FOR LARGER TRUCKS $495.00 CUMMINS INSITE ENGINE DIAGNOSTICS FOR LARGER TRUCKS $450.00 WABCO ABS BRAKE SYSTEM SOFTWARE FOR LARGER TRUCKS FOR DIAGNOSTICS $10,140.00 ASSETWORKS - FLEET MANAGEMENT PROGRAM SUPPORT COST BASED ON 500 UNIT SOFTWARE LICENSE $1,650.00 ALL DATA PROGRAM SOFTWARE UPDATE- ON LINE REPAIR MANUAL SERVICE $900 TO UPDATE PROGRAM FOR SCAN TOOL THAT INTERFACES WITH VEHICLE COMPUTERS. UPDATED TO READ NEW VEHICLES ADDED TO FLEET -									
521200 - OFFICE EQUIPMENT REPAIR	0.00	69.56	100.00	100.00	100.00	100.00	100.00	100.00	100.00
REPAIR OF OFFICE EQUIPMENT -									
521300 - BUILDING REPAIR	2,932.79	4,500.00	5,000.00	5,000.00	5,067.11	5,100.00	5,100.00	5,100.00	5,100.00

	FY 2012 and 2013		FY 2014			FY 2015			
5901 - FLEET SERVICES									
64700 - FLEET SERVICES	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
$2,550.00 EACH TO REPLACE 2 OF 3 OLD GARAGE DOORS REMAINING ON THE WEST SIDE OF SHOP 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-VALUEWHICH WILL HELP WITH HEATING COSTS PLAN TO REPLACE REMAINING DOOR IN 2016. -									
521401 - ROAD EQUIPMENT REPAIR	290,293.41	261,139.14	290,000.00	290,000.00	242,796.15	290,000.00	270,000.00	270,000.00	270,000.00
NO INCREASE WAS A LIGHT WINTER, EASIER ON EQUIPMENT 4% INCREASE IN FLEET SIZE - FY 2014 - TOTAL OF 369 PIECES OF ACTIVE EQUIPMENT IN THE FLEET REPLACING SMALLER % OF FLEET 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 OLDER FLEET REQUIRES MORE MAINTENANCE AND PARTS -									
521500 - ROAD EQUIP REPAIR-LABOR	32,590.89	29,006.27	32,000.00	32,000.00	38,803.94	32,000.00	32,000.00	32,000.00	32,000.00
OUTSIDE LABOR - USED TO REPAIR FLEET VEHICLES WHEN REPAIRS ARE UNABLETO BE COMPLETED AT FLEET SHOP BECAUSE OF WORK LOAD AND TIME FRAME THAT VEHICLES NEED TO BE BACK ON THE ROAD FLEET GARAGE IS NOT TALL ENOUGH TO REMOVE LARGER PIECES OF EQUIPMENT THAT NEED TO BE HOISTED OFF OF MACHINERY TO BE REPAIRED NEWER EQUIPMENT HAS CERTAIN REPAIRS THAT MUST GO BACK TO THE DEALER FOR REPAIR OF COMPUTER MODULES, REPROGRAMMING OF ENGINES AND SPECIALTY CODES THAT FLEET DOESN'T HAVE THE RIGHTS TO CANCEL SPECIALIZED TOOLS AND EQUIPMENT THAT ARE NOT AVAILABLE TOFLEET SERVICE BECAUSE IT IS NOT COST EFFECTIVE TO PURCHASE THEM -									
521600 - OTHER EQUIP REPAIR	1,470.32	2,173.54	1,750.00	1,750.00	2,325.01	2,000.00	2,000.00	2,000.00	2,000.00
REPAIR AND MAINTENANCE OF SHOP EQUIPMENT: SHOP HOIST, AIR & HYDRAULIC JACKS, BATTERY CHARGERS, ELECTRONIC TEST EQUIPMENT CALIBRATION, SHOP AIR COMPRESSORS AND OIL DISPENSING EQUIPMENT -									
521601 - OTHER EQUIP REPAIR-CAR	4,593.18	5,050.11	5,000.00	5,000.00	5,126.85	5,500.00	5,500.00	5,500.00	5,500.00

	FY 2012 and 2013		FY 2014			FY 2015			
5901 - FLEET SERVICES **64700 - FLEET SERVICES**	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
REPAIR AND MAINTENANCE TO FLEET SERVICE VEHICLES 2 - FIELD SERVICE UNITS 2 - PICKUPS 3 - CARS 1 - FORKLIFT -									
521701 - TRAVEL EXPENSES-MEALS	0.00	0.00	100.00	100.00	0.00	100.00	100.00	100.00	100.00
TRAVEL EXPENSES-MEALS FOR FLEET MANAGER TRAINING FLEET ANYWHERE TRAINING CONFERENCE FY 2015 - SEND FLEET MANAGER TO ATTEND FLEET ANYWHERE TRAINING CONFERENCE DID NOT GO TO THE CONFERENCE IN 2014 BECAUSE THE FLEET SOFTWARE HAS NOT BEEN UPDATED TO THE NEWEST VERSION. STILLWORKING WITH OLD STYLE PROGRAM. INFORMATION SYSTEMS WILL BE UPDATING AND MOVING THE SERVER FOR FLEET FOCUS LATER IN THE YEAR OF 2014 -									
521702 - TRAVEL EXPENSES-LODGING	0.00	0.00	700.00	700.00	0.00	700.00	700.00	700.00	700.00
TRAVEL EXPENSES- LODGING FOR FLEET MANAGER TRAINING FLEET ANYWHERE TRAINING CONFERENCE FY 2015 - SEND FLEET MANAGER TO ATTEND FLEET ANYWHERE TRAINING CONFERENCE DID NOT GO TO THE CONFERENCE IN 2014 BECAUSE THE FLEET SOFTWARE HAS NOT BEEN UPDATED TO THE NEWEST VERSION. STILLWORKING WITH OLD STYLE PROGRAM. INFORMATION SYSTEMS WILL BE UPDATING AND MOVING THE SERVER FOR FLEET FOCUS LATER IN THE YEAR OF 2014 -									
521703 - TRANS-COMMERCIAL	0.00	0.00	450.00	450.00	0.00	450.00	450.00	450.00	450.00
TRANSPORTATION EXPENSES FOR FLEET MANAGER TRAINING FLEET ANYWHERE TRAINING CONFERENCE FY 2015 - SEND FLEET MANAGER TO ATTEND FLEET ANYWHERE TRAINING CONFERENCE DID NOT GO TO THE CONFERENCE IN 2014 BECAUSE THE FLEET SOFTWARE HAS NOT BEEN UPDATED TO THE NEWEST VERSION. STILL WORKING WITH OLD STYLE PROGRAM. INFORMATION SYSTEMS WILL BE UPDATING AND MOVING THE SERVER FOR FLEET FOCUS LATER IN THE YEAR OF 2014 -									

5901 - FLEET SERVICES

64700 - FLEET SERVICES

	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
521801 - DUES & SUBSCRIPTIONS	4,912.30	1,487.30	1,000.00	1,000.00	759.30	1,000.00	1,000.00	1,000.00	1,000.00
NAFA - PROFESSIONAL DUES TO NAFA -									
521802 - REGISTRATION AND TRAINING	120.00	0.00	1,500.00	1,500.00	329.95	1,500.00	250.00	250.00	250.00
FLEET MANAGER ASSETWORKS USERS CONFERENCE ADMISSION 2015 INCREASED AMOUNT FOR ADVANCED TRAINING OF FLEET MECHANICS: A/C, WABCO BRAKE TRAINING, ENGINE TRAINING, COMPRESSED NATURAL GAS (CNG) VEHICLE TRAINING, DIESEL EMISSIONS ON NEW TRUCKS -									
521811 - CARPOOL EXPENSES	5,780.95	5,125.65	5,500.00	5,500.00	5,804.48	6,000.00	6,000.00	6,000.00	6,000.00
POOL CAR VEHICLE REPAIRS, MAINTENANCE AND FUEL COSTS 5- CARS 1- MINIVAN -									
522000 - PRINTING & PUBLICATIONS	751.50	263.99	500.00	500.00	428.76	500.00	500.00	500.00	500.00
FLEET WORK ORDER AND REPAIR REQUEST FORMS NO INCREASE BASED ON PAST YEARS HISTORY -									
522200 - EXPRESS AND FREIGHT	4,081.63	4,609.14	4,400.00	4,400.00	3,729.19	4,400.00	4,000.00	4,000.00	4,000.00
EXPRESS AND FREIGHT CHARGES FOR PART AND SUPPLY DELIVERY NO INCREASE BASED ON PAST YEARS HISTORY -									
529900 - MISCELLANEOUS	111.50	100.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
MISCELLANEOUS ITEMS-GATORADE AND ICE IN SUMMER FOR MECHANICS DUE TO NON AIR-CONDITIONED SHOP -									
529905 - TEMPORARY HELP	8,680.50	9,524.25	5,000.00	5,000.00	16,273.93	5,000.00	2,500.00	2,500.00	2,500.00
2015 TEMPORARY HELP IN THE FALL FOR PM WORK AND REPAIRS WHILE FLEET SERVICE PREPS WINTER EQUIPMENT WITH ONE LESS EMPLOYEE FLEET SERVICE MANAGER HAS REQUESTED AN ADDITIONAL FLEET DIESEL MECHANIC TO ELIMINATE THIS COST -									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

5901 - FLEET SERVICES 64700 - FLEET SERVICES	FY 2012 and 2013		FY 2014			FY 2015			
	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 Adopted Budget
ORG TOTALS :	**397,918.52**	**365,250.61**	**395,542.00**	**395,542.00**	**363,518.45**	**401,120.00**	**375,116.00**	**375,116.00**	**375,116.00**
5901323 - FLEET SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	1,188.71	1,246.34	1,100.00	1,100.00	1,130.21	1,100.00	1,100.00	1,100.00	1,100.00
NO INCREASE 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	2,104.86	2,310.00	2,310.00	3,117.51	2,600.00	2,600.00	2,600.00	2,600.00
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 INCREASE DUE TO FLEET SERVICE ASSEMBLING THE WIRING LOOMS FOR NEW VEHICLE UPFITTING NEWER STYLE EQUIPMENT AND MORE LIGHTS ARE BEING EQUIPPED ON COUNTY VEHICLES EVERY YEAR -									
530109 - SUPPLIES-SHOP TOOLS	3,217.85	3,011.09	3,000.00	3,000.00	4,013.42	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	535.12	598.28	450.00	450.00	700.72	550.00	550.00	550.00	550.00
REPLACEMENT OF SMALL HAND TOOLS THAT ARE WORN OR DAMAGED (SOCKETS, WRENCHES, SCREWDRIVERS, ETC.) INCREASE BASED ON PAST YEARS HISTORY -									
530113 - SHOP SUPPLIES	34,623.95	32,723.54	33,000.00	33,000.00	31,060.59	33,000.00	33,000.00	33,000.00	33,000.00
SHOP SUPPLIES: 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	8,493.39	7,013.22	7,500.00	7,500.00	7,504.10	7,000.00	7,000.00	7,000.00	7,000.00
DECREASE IN FUEL FOR FLEET SERVICE VEHICLES BASED ON PAST YEARS HISTORY AND PROJECTED FUEL PRICES -									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
5901 - FLEET SERVICES									
64700 - FLEET SERVICES	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
530210 - MACH & EQ - GREASE, OIL	42,256.84	40,929.73	43,000.00	43,000.00	30,965.03	43,000.00	40,000.00	40,000.00	40,000.00

OIL, GREASE, ANTI-FREEZE AND LUBRICANTS FOR COUNTY FLEET

NO INCREASE BASED ON PAST YEARS HISTORY AND CURRENT PRICES
-

530211 - MACH & EQ-TIRES & TIRE	57,763.07	59,517.77	57,750.00	57,750.00	64,957.62	60,000.00	60,000.00	60,000.00	60,000.00

REPLACEMENT AND REPAIR OF TIRES ON COUNTY FLEET

LARGER AND OLDER FLEET

INCREASE BASED ON PAST YEARS HISTORY
-

530400 - SUPPLIES-MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**150,178.93**	**147,144.83**	**148,110.00**	**148,110.00**	**143,449.20**	**150,250.00**	**147,250.00**	**147,250.00**	**147,250.00**
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	2,106.24	1,725.56	1,800.00	1,800.00	1,603.42	1,800.00	1,000.00	1,000.00	1,000.00

REPAIR GAP AROUND THE FLOOR DRAIN AT GRETNA FLEET SHOP, SAFETY ISSUE FOR MECHANICS SERVICING VEHICLES. THE CREEPER CAN GET STUCK IN THE GAPS OF THE FLOOR

NEED TO FRAME IN NORTH END OF BUILDING FOR INSTALLATION OF SMALL GARAGE DOOR FOR TRANSFERRING OIL AND TIRES INTO THE SHOP WITH FORKLIFT. POTENTIAL SAFETY ISSUE WHEN ROLLING BARRELS THROUGH WALK IN DOOR
-

550301 - MACHINERY EQUIPMENT-CARS	0.00	0.00	18,500.00	18,500.00	18,500.00	18,500.00	0.00	0.00	0.00

REPLACEMENT VEHICLE FOR FLEET SERVICE POOL USE. THE NEW VEHICLE WOULD REPLACE THE 2000 DODGE STRATUS S#1B3EJ46X4YN214133 THAT IS GETTING OLDER AND RUSTING. ESTIMATED COST FOR NEW CAR $18,500.00

SEE ATTACHED PHOTOS
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	FY 2012 and 2013		FY 2014			FY 2015			
5901 - FLEET SERVICES									
64700 - FLEET SERVICES	**Expend FY 2012**	**Expend FY 2013**	**FY 2014 Original Budget**	**FY2014 Amended Budget**	**FY 2014 Exp. To Date**	**FY 2015 Official Request**	**FY 2015 Bud Comm Proposed**	**FY 2015 Prelim Proposed**	**FY 2015 Adopted Budget**
550314 - LEASE PAYMENTS	0.00	0.00	20,000.00	20,000.00	0.00	40,100.00	33,500.00	33,500.00	33,500.00

REPLACEMENT OF FLEET SERVICE TRUCK WITH MECHANIC SERVICE BODY, HYDRAULIC CRANE AND AIR COMPRESSOR

CURRENT UNIT - 1990 FORD F350 WITH CRANE AND SERVICE BODY

COST $115,633.00 - MONTHLY PAYMENT@ 4% FOR 3 YEARS = $3,341.00

DID NOT MAKE ANY LEASE PAYMENTS FOR FY 2014 BECAUSE TRUCK IS NOT COMPLETED AS OF APRIL 2014
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550315 - DATA PROCESSING EQUIPMENT	3,241.78	1,845.00	2,360.00	2,360.00	2,321.83	3,050.00	3,050.00	3,050.00	3,050.00

REPLACEMENT OF TWO ALL-IN-1 UNITS PER INFORMATION SYSTEM RECOMMENDATION - MARK WALTERS

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550318 - SAFETY EQUIPMENT	1,267.51	1,330.81	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00

SAFETY EQUIPMENT COST FOR SAFETY SHOES, SAFETY GLASSES, HARD HATS AND EAR PROTECTION FOR EMPLOYEES

SAFETY SHIELDS FOR SHOP EQUIPMENT

NO INCREASE BASED ON PREVIOUS YEARS HISTORY
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550501 - RADIO EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551100 - OTHER EQUIPMENT	10,619.00	10,023.99	10,000.00	10,000.00	10,177.34	27,245.00	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

FLEET SERVICE IS REQUESTING A ONE TIME PURCHASE OF THE PLASMA CAM ROBOTIC PLASMA CUTTING MACHINE. THE ADDITION OF THIS MACHINE WILL ENABLE US TO MAKE REPRODUCTION PARTS FOR A FRACTION OF THE COST FOR NEW. THIS MACHINE WILL CUT DOWN ON INSTALLATION TIME OF SNOW PLOWS,FRAME BRACKETS, RADIO INSTALLATION BRACKETS, BUCKET PIN BOSS REBUILDING FOR LOADERS, GRADERS AND MANY MORE REPAIRS

COMPRESSED NATURAL GAS (CNG) VEHICLES WILL BE INTRODUCED TO THE FLEET IN 2015

THESE TOOLSAND EQUIPMENT SUPPORT TWO FLEET SHOPS AND TWO FLEET SERVICE TRUCKS

SEE ATTACHED FORM
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SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2012 and 2013		FY 2014			FY 2015			
5901 - FLEET SERVICES									
64700 - FLEET SERVICES	Expend FY 2012	Expend FY 2013	FY 2014 Original Budget	FY2014 Amended Budget	FY 2014 Exp. To Date	FY 2015 Official Request	FY 2015 Bud Comm Proposed	FY 2015 Prelim Proposed	FY 2015 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 :	**17,234.53**	**14,925.36**	**54,260.00**	**54,260.00**	**34,202.59**	**92,295.00**	**49,150.00**	**49,150.00**	**49,150.00**
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 :	**1,205,227.89**	**1,100,078.99**	**1,147,400.00**	**1,147,400.00**	**1,070,448.60**	**1,268,470.00**	**1,165,906.00**	**1,165,906.00**	**1,165,906.00**
FUND TOTALS :	**1,205,227.89**	**1,100,078.99**	**1,147,400.00**	**1,147,400.00**	**1,070,448.60**	**1,268,470.00**	**1,165,906.00**	**1,165,906.00**	**1,165,906.00**
REPORT TOTALS :	**79,712,273.84**	**83,958,949.34**	**125,512,444.00**	**125,794,308.00**	**90,875,879.61**	**142,540,349.00**	**133,524,183.00**	**133,688,013.00**	**133,717,455.00**