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
Rusty Hike District 1
Joni Albrecht District 2
Tom Richards District 3
Pat Thomas District 4
Rich Jansen District 5

September 20, 2010

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 2011 FY. A few documents are not available yet, but they will be forwarded to you as soon as they are:

- Signed Minutes Adopting 2011 FY Budget (pages 23-26)
- Proof of Publication - Notice of Budget Changes (page 27)
- Signed Resolution Setting Tax Request (page 34)

Please call me if you have any questions.

Yours truly,

Brian Hanson

Brian E. Hanson
Fiscal Administrator

BEH/dp

Sarpy County, Nebraska
2011 FY Budget
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Sarpy County, Nebraska
2011 FY Budget
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2010-2011
STATE OF NEBRASKA
COUNTY BUDGET FORM

TO THE COUNTY BOARD AND COUNTY CLERK OF

SARPY COUNTY

This budget is for the Period JULY 1, 2010 through JUNE 30, 2011

Contact and Submission Information
Auditor of Public Accounts
P.O. Box 98917, Lincoln, Nebraska 68509-8917
Telephone: (402) 471-2111 FAX: (402) 471-3301
To Submit Budget - Email PDF File to: apa.audits@nebraska.gov
E-Mail: Deann.Haeffner@apa.ne.gov

COPY OF ADOPTED BUDGET TO BE FILED WITH:
AUDITOR OF PUBLIC ACCOUNTS
COUNTY BOARD (SEC. 13-508), C/O COUNTY CLERK

The Undersigned Clerk/Board Member Hereby Certifies:

AMOUNT OF PERSONAL AND REAL PROPERTY TAX REQUIRED FOR	Principal and Interest on Bonds	All Other Purposes	Total
General	1,265,178	27,002,858	28,268,036
Child Support - County Attorney		256,101	256,101
Employment Security		34,854	34,854
Medical		89,697	89,697
Institutions		16,223	16,223
Courthouse Admin. Bond	1,023,280		1,023,280
Courthouse Remodel Bond	601,492		601,492
Sheriff/Admin Bond	493,054		493,054
Sinking Fund		847,608	847,608
Information Systems		1,587,987	1,587,987
Total All Funds	3,383,004	29,835,328	33,218,332

A proposed Budget Summary and Notice of Hearing was duly Published on August 25, 2010.

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

Outstanding Bonded Indebtedness as of July 1, 2010 (Beginning of Budget Year)		
Principal	$	22,480,000
Interest	$	2,735,670
Total Bonded Indebetedness	$	25,215,670

SARPY COUNTY

CORRESPONDENCE INFORMATION

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

PREPARER
Brian E. Hanson, Fiscal Administrator, Sarpy County Courthouse (Name & Firm)
1210 Golden Gate Drive, Suite 1129 (Mailing Address)
Papillion, NE 68046 (City & Zip Code)
(402) 593-2349 (Telephone Number)

Sarpy County, Nebraska
Budget Message
2011 Fiscal Year

The proposed Sarpy County Budget for the 2011 fiscal year totals $135,076,426, an increase of $26,024,184 or 23.9% from the 2010 fiscal year. The vast majority of this increase is due to $25.1MM that will be paid out of the County budget for the Baseball Stadium construction and then will be immediately reimbursed from the Baseball Stadium bond proceeds. If not for this transaction the total budget increase would only have been $924,184 or 0.8%. The total property taxes will increase by $297,333 for the 2011 fiscal year or 0.98%. Based on final valuation figures, the tax rate will remain the same at 29.9900¢. The taxes on a $100,000 property will decrease from $300 to $296, for an average decrease of $4 after factoring in the 1.3% average valuation decrease due to reappraisal.

The primary issue in developing the budget for the 2011 fiscal year was to maintain the high level of law enforcement, road maintenance and construction, and other services, without increasing the County tax rate. Other features of the 2011 FY budget are:

1. Property tax funding for roads will decrease 33.1% from last year:

   - 2003 FY $1.5MM
   - 2004 FY $2.1MM
   - 2005 FY $3.5MM
   - 2006 FY $4.9MM
   - 2007 FY $4.9MM
   - 2008 FY $5.6MM
   - 2009 FY $5.6MM
   - 2010 FY $3.3MM
   - 2011 FY $2.2MM

2. Major road projects include:

   - Chandler Road, 144th to 155th
   - Harrison Street, Hwy 6 to 210th
   - Hwy 370, 120th to 126th
   - 132nd Street & Giles Intersection, Phase I
   - Giles Road 144th to 156th - Engineering Phase
   - 84th Street, Bristol to Capehart
   - 168th Street, Cornhusker to Hwy 370

3. New Law Enforcement Center construction will be complete March, 2011.

4. E911 Communications:

   - Master Control System at end of life
   - New system needed

- SmartX Site Converter needed
- Sinking Fund increased by $550,000
- Project hopefully covered by sales tax.

5. Baseball Stadium

- Payments for Baseball Stadium must come directly from Sarpy County.
- Final Adopted Budget increased by $25MM
- Money out of budget to contractors
- Money into budget from bond proceeds
- No impact on tax dollars

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

A sincere thank you is offered to the elected officials and department heads of Sarpy County for their cooperation and assistance in the preparation of the 2011 fiscal year budget.

STATE OF NEBRASKA
2010-2011 LC-3 LID COMPUTATION FORM
(County Version)

SARPY COUNTY

COMPUTATION OF LIMIT FOR FISCAL YEAR 2010-2011

2009-2010 RESTRICTED FUNDS AUTHORITY

Total 2009-2010 Restricted Funds from Line (11) of last year's (2009-20109) LC-3 Form $ 31,822,215

Unused Restricted Funds Authority from Line (12) of last year's (2009-2010) LC-3 Form $ 93,760 (2)

2009-2010 Restricted Funds Authority (Base Amount) =
Line (1) Plus Line (2) Plus Line (2.1) Plus Line (2.2) $ 31,915,975 (3)

ALLOWABLE INCREASES

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

2 ALLOWABLE GROWTH PER THE ASSESSOR MINUS 2.5% %* (5)

Growth per Assessor	2010 FY Valuation	X 100 for Percentage
$ 246,801,027	$ 10,977,324,419	2.25

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 % (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) $ 1,117,059 (9)

Total Restricted Funds Authority = Line (3) + Line (9) $ 33,033,034 (10)

Less: 2010-2011 Restricted Funds from LC-3 Supporting Schedule $ 32,911,193 (11)

Total Unused Restricted Funds Authority* = Line (10) - Line (11) $ 121,841 (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	28,268,036		256,101	34,854	89,697	16,223	1,023,280	493,054	847,608	601,492	1,587,987			33,218,332	
In-Lieu of Tax Payments	351,767	286	4,500	406	1546	240	8000	10,030	10,000	11,000	23,999			421,774	
Motor Vehicle Pro-Rate	80,000		450	120	300	35	2000	2,170	3,000	1,700	4,100			93,875	
Prior Year Budgeted Capital Improvements that were excluded from Restricted Funds.														0	
Prior Year 2009-2010 Allowable Capital Improvements Excluded from Restricted Funds (From 2009-2010 LC-3 Lid Exceptions)	100,000	6,855,203												6,955,203	
LESS: Amount Spent During 2009-2010	24,673	1,758,181												1,782,854	
LESS: Amount Expected to be Spent in Future Budget Years		5,097,022												5,097,022	
Amount to be included on 2010-2011 Restricted Funds (Cannot Be A Negative Number)	75,327	0												75,327	
Motor Vehicle Tax	5,200,000													5,200,000	
Local Option Sales Tax														0	
Transfers of Surplus Fees	984,614													984,614	
Excess Tax Collections Returned to County (State Statute Section 77-1776)														0	
Insurance Premium Tax	160,000													160,000	
Highway Allocation and Incentive		5,362,750												5,362,750	
Motor Vehicle Fee		540,000												540,000	
State Prisoner Reimbursement	230,000													230,000	
County Property Tax relief Program														0	
State Aid (State Statute Section 77-27,136)	408,264													408,264	
Reimbursement of indigent Defense Services														0	
* License or Occupation Tax (State Statute Section 77-27,223)															
TOTAL RESTRICTED FUNDS (A)	35,758,008	$ 5,903,036	$ 261,051	$ 35,380	$ 91,543	$ 16,498	$1,033,280	$ 505,254	$860,608	$ 614,192	$1,616,086	$ -	$ -	$ 46,694,936	$ 46,694,936

LC-3 Lid Exceptions

Capital Improvements Real Property & Improvements on Real Property)	100,000	6,076,320												6,176,320	
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*).	-	-5,097,022												(5,097,022)	
														-	
														-	
														-	
Bonded Indebtedness		1,265,178					1,033,280	505,254		614,192				3,417,904	
Public Facilities Construction Projects (72-2301 to 72-2308)														-	
Public Safety Communication Project (Statute 86-416)														-	
Interlocal Agreements/Joint Public Agency Agreements	8,169,548	228,155	261,051						600,000		5,119	3,614	19,054	9,286,541	
Judgements														-	
Refund of Property Taxes to Taxpayers														-	
Repairs to Infrastructure Damaged by a Natural Disaster														-	
TOTAL LID EXCEPTIONS (B)	8,269,548	$ 2,472,631	$ 261,051	$ -	$ -	$ -	$1,033,280	$ 505,254	$600,000	$ 614,192	$ 5,119	$ 3,614	$ 19,054	$ 13,783,743	$ 13,783,743
TOTAL 2010-2011 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)*	27,488,460	$ 3,430,405	$ -	$ 35,380	$ 91,543	$ 16,498	$ -	$ -	$260,608		$1,610,967	$ (3,614)	$ (19,054)	$ 32,911,193	$ 32,911,193

*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 2010-2011 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
2011 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	271	550101	240,000	
5	Building	Road			-	
6	Highways, Roads, Street Contracts	Road	277	551200	4,416,497	1
7	Engineering Fees	Road	278	551302	1,226,707	
8	Consultant Management	Road	278	551306	193,116	
	Less: Amount exceeds restricted funds				-	
11	Subtotal For Road Fund				6,076,320	
12						
9	Capital Projects Courthouse	General	259	550230	100,000	2
16	Total Capital Improvements (Lines 2 through 13)				6,176,320	
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	388	560100	505,254	
25	Courthouse Admin Bond(=Restr. Funds)	CH Admin Bond	386	560100	1,033,280	
26	Courthouse Remodel Bond(=Restr Funds)	CH Remodel Bond	387	560100	614,192	
27	Highway Allocation Bonds	Road	279	560100	1,265,178	
28	Total				3,417,904	
29						
30						
31						
32						

1. Road projects budgeted $ 5,490,308
   Less: Intergovernmental Payments $(1,073,811)
   Federal Aid Secondary $ -
   $ 4,416,497

2 Estimate that $100,000 out of total $315,000 budgeted will be spent.

SA... COUNTY
2010 FISCAL YEAR

Line No.	LID EXCEPTIONS	Fund	Page of Budget	Line of Budget Page	Amount Excluded In 2009-2010		2010 FY Spent		Under Expenditure
1	Capital Improvements (Description):								
2	Purchase of Real Property								
3	Improvements on Real Property:								
4	Right of way	Road	271	550101	$ 130,000		$ 67,714		
5	Building	Road	271	550200	$ 60,000				
6	Highways, Roads, Street Contracts	Road	277	551200	$ 5,920,460	1	$ 1,526,992	2	
7	Engineering Fees	Road	278	551302	$ 744,743		$ 162,226		
8	Consultant Management	Road	278	551306			$ 1,249		
	Less: Amount exceeds restricted funds								
9	Subtotal				$ 6,855,203		$ 1,758,181		$ 5,097,022
10									
11									
12	Capital Projects-Courthouse	General	259	550230	$ 100,000	3	$ 24,673		$ 75,327
13									
8 15									
16									
17									
18	Total Capital Improvements (Lines 2 through 14)				$ 6,955,203		$ 1,782,854		$ 5,172,349
19									
20									
21									
22									
32									
33	Total Bonded Indebtedness (Lines 16 to 28)								

1. $6,386,663 minus $466,203 Intergov. Payments
2 Road Projects $ 1,816,095
Less:
Intergovernmental Payments $ 211,461
Federal Aid Secondary $ 77,642
$ 1,526,992

3. Estimated that $100,000 out of $300,000 budgeted would be spent.
4. Excluded funds limited to amount excluded in prior year.

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	113	Total	$ 116,584		
3	Gretna and Springfield--Law Enforcement Contract	General		Totals	$ 395,561	1	
4	Gretna and Platteview School Districts-School Resource Officers	General		Various	$ 62,567	2	
5	Papillion, LaVista, etc.-Mutual Aid	General		Various	$ 768,088	3	
6	Metro Area Task Force-Drug Investigation	General	135-142	Various	$ 428,425	4	
7	Douglas County--Juvenile Boarding	General	186	521901	$ 180,000		
8	Saline Co, Cass Co, etc.-Juvenile Holdovers	General	191	Various	$ 524,427	5	
9	LaVista & Papillion-Tow Lot	General	162	Total	$ 44,263	6	
10	Cass, Platte & Saline Counties--Prisoner Board & Work Release	General	199	521901	$ 550,000		
11	Cass, Platte & Saline Counties--Prisoner Transport	General	215	Total	$ 472,765	7	
12							
13	Cass, Platte & Saline Counties--Prisoner Board	General	253	521901	$ 500,000		
14	ENHSA--ENOA	General	248	524411	$ 79,626		
15	MENTAL HEALTH	General	249	524420	$ 130,828		
16	ALCOHOL ABUSE	General	249	524422	$ 59,221		
17	EMERGENCY PSYCH	General	249	524423	$ 38,006		
18	ENCOR	General	249	524437	$ 238,751		
19	MENTAL HEALTH PASS THRU	General	241	524419	$ 15,544		
20	Douglas County-Mental Health Patients	General	240	522800	$ 50,000		
21	NRD--Flood Control	General	254	524403	$ 24,000		
22	MAPA--Planning	General	254	524438	$ 56,712		
23	MAPA--Motorist Assist	General	254	524458	$ 4,000		
24	City of Omaha--Phase II Stormwater	General	254	524459	$ 55,000		
25	NRD--Elbow Bend Buyout	General		524460	$ -		
26	NRD--Western Sarpy Levy	General	255	524461	$ 65,000		
27	Platte River Basin Study	General	255	524462	$ -		
28	Sarpy County Cities--Consolidated Communications (Co Share 80.6%)	E911-Rev	19	459002	$ 2,370,722		
29	Sarpy Cities--GIS	GIS-Rev	113	459002	$ 276,495	8	
30	Papillion, LaVista, etc.-Animal Control	General	239	524406	$ 138,699		
31	NIRMA--Liability & Workers Compensation Insurance	General	252	520600	$ 327,496		
32	NIRMA--Liability & Workers Compensation Insurance	General	252	520601	$ 196,768		
33		Subtotal					$ 8,169,548

34	NIRMA--Liability & Workers Compensation Insurance	Road	263	520600	$	122,340		
35	NIRMA--Liability & Workers Compensation Insurance	Road	263	520601	$	105,815		$ 228,155
36	HHSS-County Attorney Child Support	CS-CA-Rev	26	Total	$	261,051	9	
37	NIRMA--Liability & Workers Compensation Insurance	CS-CA	297	520600	$	-		
38	NIRMA--Liability & Workers Compensation Insurance	CS-CA	297	520601	$	-		$ 261,051
39	NIRMA--Liability & Workers Compensation Insurance	Weed	411	520600	$	1,938		
40	NIRMA--Liability & Workers Compensation Insurance	Weed	411	520601	$	1,676		$ 3,614
41	NIRMA--Liability & Workers Compensation Insurance	Info Sys	415	520600	$	2,745		
42	NIRMA--Liability & Workers Compensation Insurance	Info Sys	415	520601	$	2,374		$ 5,119
43	NIRMA--Liability & Workers Compensation Insurance	Fleet	428	520600	$	10,217		
44	NIRMA--Liability & Workers Compensation Insurance	Fleet	428	520601	$	8,837		$ 19,054
45	Sarpy County Cities--Consolidated Communications (Co Share 80.6%)	Sinking Fun	392	550300	$	600,000		$ 600,000
	Total Interlocal Service Agreements (Lines 2 to 29)							$ 9,286,541

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 $4448566 but $395561 is already excluded for the Cities' law enforcement contract and $62,567 is excluded for SRO's plus an estimated $150,000 for special teams and training or $3840438 The portion budgeted "in support of" Mutual Aid would run between 10% and 30%. Selected 20%.
4. County's match for Interlocal for Metro Area Task Force.
5. Entire JJC budget less other revenues of $627,500 less $180,000 excluded as pmt. To Douglas County = $1748089. We don't recover all of our costs from Counties or the State. The amount "budgeted in support of" holdovers that is not recovered runs in the 20% to 40% range. Selected 30%.
6. Based on estimate that 15% of cars handled are for Papillion & LaVista
7. An estimated 35% 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 20-40%. Selected 35%.
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.

Sarpy County, Nebraska
Restricted Funds-Surplus Fees
2011 FY

Description		2011 FY Budget	2011 FY Cost	Net 2011 FY Surplus Fees
Building Permits	2011 Planning & Permits budget is $310482. Plus 49.3% indrect costs = $463550	$ 465,000	$ 463,550	$ 1,450
Plat Review Fees	Cost is estimated at $2500 for Planning and $2500 for Road. Fee set at rate to recover actual cost.	$ 2,500	$ 2,500	$ -
Amusement Licenses	Cost is estimated at $500. It is assumed that fee recovers actual cost.			$ -
Total Treasurer Fees	2011 Treasurer budget is $1185275 plus estimated indirect costs of 35% plus 2011 Assessor budget of $1,191377 plus indirect costs of 34.0% = $3196566 which exceeds revenues generated. Treasurer's revenue is $3559626 less interest of $738709 plus 1/2 of title fees of $93500 or $2914417.	$ 2,914,417	$ 2,914,417	$ -
Total Clerk Fees	The budgeted cost of generating the Clerk's revenues exceed the budgeted revenues. (Less 1/2 title fees.)	$ 121,000	$ 121,000	$ -
Dist. Court Filing Fees	The budgeted cost of generating the Dist. Court fee revenues exceed the budgeted revenues.	$ 172,300	$ 172,300	$ -
Co. Court Alcohol Tests	Co. Court is a State function. It doesn't really cost us anything for the collection of these fees.	$ 20,000	$ -	$ 20,000
Total Election Commissioner	Fees are set at rate to recover actual costs.	$ 8,000	$ 8,000	$ -
Total Register of Deeds	2011 budget is $495629 plus 49.3% indirect costs = $739974	$ 900,000	$ 739,974	$ 160,026
Sheriff Service Fees	Cost of providing service is estimated to exceed revenues generated based on two full-time deputies serving warrants plus clerical and supervisory salaries.	$ 140,000	$ 140,000	$ -
House Arrest Fees	Cost is estimated to equal or exceed revenues generated.	$ 5,000	$ 5,000	$ -
Gun Registration Fees	Same as above.	$ 7,000	$ 7,000	$ -
VIN Inspection Fees	2011 budget is $110846 plus 84.9% indirect costs = $204954 which exceeds budgeted revenues	$ 95,000	$ 95,000	$ -
Drug Screening	Cost is estimated to equal or exceed revenues generated.	$ -	$ -	$ -
Tow Lot Fees	2011 budget is $295089 plus 84.9% indirect costs (est. same as VIN) = $545620	$ 366,400	$ 366,400	$ -
Check Collection Fees	2011 salary for Marcy Rees is $43988 @ 30% plus attorney fees estimated at $5,000 = $18196	$ 4,000	$ 4,000	$ -
Telephone Commissions	2011 salary for Robert Hall is $61,941 plus 35% fringe benefits times 10%FTE = $8,362	$ 50,000	$ 8,362	$ 41,638
Fees & Other Surveyor	Cost is estimated at $2,400. It is assumed that the fees recovers actual cost.	$ 2,000	$ 2,000	$ -
Photo Copy	It is assumed that the fees recover actual cost.	$ 200	$ 200	$ -
Cable TV Fees	No material costs are associated with the collection of cable TV fees.	$ 750,000	$ -	$ 750,000
Community Service	The budget for Comm. Service exceeds the combined budgeted revenue.	$ 30,000	$ 30,000	$ -
Juvenile Intake Program	The budget for Juv. Intake exceeds the combined budgeted revenue	$ 63,500	$ 63,500	$ -
Juvenile Intake-Peer Court	Same as above.	$ 5,000	$ 5,000	$ -
Interfund Transfer	Transfer from 800 MHz Bond (Not fees).	$ -		$ -
Vending	No material costs are associated with collection of these fees.	$ 6,000	$ -	$ 6,000
ATM Fees	No material costs are associated with collection of these fees.	$ 5,500	$ -	$ 5,500
Total		$ 6,132,817	$ 5,148,203	$ 984,614

Sarpy County, Nebraska
Law Enforcement Costs-Gretna Springfield
2011 FY

Road Patrol						
Road Patrol Budget	$ 4,448,566					
5 out of 46 Deputies req.for Springfield & Gretna	10.9%					
		$ 484,894				
5 Deputies x 70% take ins. X $880/month		$ 36,960				
Road Patrol Cost				$ 521,854		
Investigations						
Investigations Budget			$ 1,363,794			
Population:						
Gretna	6,572					
Springfield	1,563					
Unincorporated	52,251					
Total		60,386				
Gretna and Springfield %			13.5%			
Investigations Cost				$ 183,726		
Administration						
Administration Budget		$ 2,039,573				
5 out of 127 Deputies work Gretna & Springfield		3.9%				
Administration Cost				$ 77,504		
Grand Total Cost					$ 783,083	
Amount Billed						
Amount Billed To Gretna						
Amount Billed to Springfield						
Total Amount Billed					$ 387,522	
Net Expense						$ 395,561

Sarpy County, Nebraska
School Resource Officer Annual Salary Breakdown
2011 FY

	Jen Wheeler	Lance Schickert
Base Salary	$ 43,291.00	$ 61,496.00
Retirement	$ 3,787.96	$ 5,380.90
FICA/Social Security	$ 3,311.76	$ 4,704.44
LTD	$ 270.00	$ 270.00
Life Insurance	$ 58.00	$ 58.00
Health Ins.	$ -	$ -
Dental Insurance	$ -	$ 706.00
Uniforms	$ 900.00	$ 900.00
Total Cost Based on 100% Time	$ 51,618.72	$ 73,515.34
Average Based on 100% Time	62,567.03	
Total Cost Based On 50% Time	$ 25,809.36	$ 36,757.67
Average Based on 50% Time	31,283.52	
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
2009	$ 105,261,173.71
2008	$ 345,320.66
2007	$ 99,278.38

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 2010

(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	246,801,027	11,076,469,531

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)

8-16-10
(date)

CC: County Clerk, Sarpy County
CC: County Clerk where district is headquarter, 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. 2010

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

2010-305

WHEREAS, pursuant to Neb. Rev. Stat. §23-104(6) (Reissue 2007), 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 2007), the powers of the County as a body are exercised by the County Board; and,

WHEREAS, Section 13-519 (1)(a), RRS 2007 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 of the base limitation established under Section 77-3446; and,

WHEREAS, Section 13-519 (2) RRS 2007 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 2011 FY budget.

NOW, THEREFORE BE IT RESOLVED, that the budgeted restricted funds for the 2011 FY budget are hereby authorized to increase by one additional percent (1%).

DATED this 14th day of September, 2010.

MOVED by Pat Thomas, seconded by Rusty Hike, that the above Resolution be adopted. Carried.

YEAS:	NAYS:	ABSENT:
	none	none
		ABSTAIN:
		none

Attest:

SEAL

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

County Clerk

AFFIDAVIT OF PUBLICATION

STATE OF NEBRASKA }
} SS.
County of Sarpy }

Being duly sworn, upon oath, Shon Barenklau deposes and says that he is the Publisher or Kirk Hoffman 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 25, 2010 — Bellevue Leader
Thereafter, Thursday, August 26, 2010 — Gretna Breeze
Papillion Times

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

Kirk Hoffman

Shon Barenklau OR Kirk Hoffman
Publisher Business Manager

Today's Date 08-25-2010
Signed in my presence and sworn to before me:

Jessica C Erwin

Notary Public

GENERAL NOTARY- State of Nebraska
JESSICA C. ERWIN
My Comm. Exp. Mar. 12, 2013

Printer's Fee $ 96.12
Customer Number: 40941
Order Number: 0001275111

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

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

PUBLIC NOTICE is hereby given that in compliance with the provisions of Sections 13-501 to 13-512 that the governing body will meet on the 31st day of August, 2010 at the Sarpy County Board Room, Sarpy County Courthouse, 1210 Golden Gate Drive, Papillion, NE 68046 for the purpose of hearing support, opposition, criticism, suggestion or observation of taxpayers relating to proposed budget. The budget detail is available at the above office during regular business hours.

	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Actual Cash Reserve 2008-09	Budget Cash Reserve 2009-10	Budget Requirements 2009-10	Budget Cash Reserve 2010-11	Total Resources Other than Property Taxes	Total Available Resources Before Property Taxes	Total Personal and Real Property Tax Requirements
General Fund	$ 5,046,185,100.72	$ 44,935,278.65	$ 49,037,409.00	$ 5,991,860.00		$ 26,900,292.00	$ 26,126,874.00
Road Fund	$ 17,979,867.66	$ 19,326,944.00	$ 14,024,401.00			$ 14,124,401.00	
E911 Communications	$ 3,422,465.19	$ 3,497,227.81	$ 3,580,297.00			$ 3,580,297.00	
E911 Wireless Service	$	$	$ 183,000.00			$ 183,000.00	
Wireless Communications	$ 74,831.40	$ 3,549.50	$ 84,000.00			$ 84,000.00	
E911 Rebanding	$ 9,230.00	$ 810.34	$ 85,700.00			$ 85,700.00	
Chd Support-District Court	$ 226,461.29	$ 156,787.92	$ 149,330.00			$ 149,330.00	
Chd Support-City Attorney	$ 902,931.621	$ 1,061,157.76	$ 939,835.00			$ 683,534.00	$ 256,101.00
Child Support-Incentive	$	$ 138,807.52	$ 166,093.00			$ 166,093.00	
Tourism	$ 267,653.19	$ 293,733.75	$ 659,873.00			$ 659,873.00	
Visitors Improvement	$	$ 835,000.00	$ 1,084,928.00			$ 1,084,928.00	
Employment Security Act	$ 17,165.58	$ 35,046.97	$ 43,600.00			$ 8,746.00	$ 34,854.00
County Medical Relief	$ 126,246.58	$ 106,169.38	$ 236,500.00			$ 146,803.00	$ 89,697.00
State Institutions	$ 16,987.81	$ 15,213.75	$ 40,000.00			$ 23,777.00	$ 16,223.00
Alcohol Diversion	$ 400,258.59	$ 416,499.00	$ 450,948.00			$ 450,948.00	
County Drug Enforcement	$ 850.00	$	$ 20,000.00			$ 20,000.00	
EG-Drug Court	$ 645.61	$ 361.99	$ 3,500.00			$ 3,500.00	
FG-JAIBG-1	$ 14,965.00	$ 15,484.00	$ 120,573.00			$ 20,573.00	
FG-Title IVD	$ 60,820.69	$ 50,390.38	$ 43,309.00			$ 43,309.00	
FG-Juvenile Pretrial Assess	$ 42,839.95	$ 22,982.17	$ 13,797.00			$ 13,797.00	
State Aid-Jail Reimb.	$ 316,418.99	$ 330,024.43	$ 309,800.00			$ 309,800.00	
FG-ARRA Title 1D	$	$ 25,078.32	$ 36,300.00			$ 36,300.00	
Federal Forfeitures	$ 25,760.58	$ 111,270.38	$ 185,000.00			$ 185,000.00	
Federal Forfeitures-City Atty	$ 50,879.66	$	$			$	
SCAAP-Y	$ 44,940.00	$ 85,819.00	$ 70,000.00			$ 70,000.00	
STOP Programs	$ 24,885.40	$ 23,424.97	$ 86,800.00			$ 86,800.00	
FG-Victim Witness	$ 97,884.93	$ 121,548.07	$ 124,149.00			$ 124,149.00	
CDBG-Oakdale Park	$ 1,802.00	$ 2,500.00	$ 800,000.00			$ 800,000.00	
FG-Energy Efficiency	$	$ 23,450.00	$ 309,820.00			$ 309,820.00	
FG-Homeland Security	$ 45,112	$ 47,250.00	$			$	
FG-Project Engage	$ 65,339.56	$ 59,124.00	$ 25,131.00			$ 25,131.00	
CCR-Community Service	$	$ 2,860.17	$ 2,572.00			$ 2,572.00	
FG-GREAT	$ 70,743.76	$ 43,846.08	$			$	
FG-IAG Recruitment	$ 97,[illegible]	$ 60,723.15	$ 76,225.00			$ 76,225.00	
FG-Drug Enforcement	$ 68,152.00	$ 34,506.00	$ 76,706.00			$ 76,706.00	
Juvenile Serv CLB 840	$ 114,174.07	$ 113,189.00	$ 113,069.00			$ 113,069.00	
COURT Aid Enhancement	$ 12,825.00	$ 12,116.00	$ 26,705.00			$ 26,705.00	
FG-UAG Equipment Rd	$ 94,[illegible]	$ 84,093.00	$ 128,826.00			$ 23,826.00	
FG-Traffic Enforcement	$ 131,[illegible]	$ 290,485.04	$ 332,731.00			$ 332,731.00	
FG-Brownfield	$	$ 82,424.80	$ 166,516.00			$ 166,516.00	
FG-GIS Transportation	$ 86,000.00	$ 111,106.40	$ 113,272.00			$ 113,272.00	
FG-Adult Drug Court	$ 8,893.06	$ 16,964.77	$ 35,000.00			$ 35,000.00	
FG-LSTPP	$	$ 4,500.00	$			$	
FG-Buffer Zone	$ 104,638.53	$ 120,482.30	$ 36,903.00			$ 36,903.00	
FG-Drug Eradication	$ 7,165.97	$ 9,914.08	$ 15,760.00			$ 15,760.00	
FG-Juv Day/Evening Report	$ 52,438.46	$ 44,186.18	$ 23,426.00			$ 23,426.00	
FG-MIP Mini Grant	$ 5,743.99	$ 3,377.10	$ 606.00			$ 606.00	
FG-Accident Reconstruction	$ 5,840.80	$ 6,364.10	$ 5,761.00			$ 5,761.00	
FG-Boat Patrol	$ 4,471.47	$ 3,086.55	$ 5,660.00			$ 5,660.00	
SD-Stormwater Mgt.	$ 75,228.87	$ 101,610.08	$ 297,286.00			$ 297,286.00	
Inheritance Tax	$ 3,872,851.30	$ 1,324,517.14	$ 3,561,597.00			$ 3,561,597.00	
Keno	$ 235,160.32	$ 154,765.72	$ 269,650.00			$ 269,650.00	
800 MHz Bond	$ 407,247.39	$ 404,444.00	$ 185,000.00			$ 185,000.00	
Courthouse Bond	$ 870,833.29	$ 420,288.56	$			$	
Courthouse Admin Bond	$ 840,088.33	$ 838,604.00	$ 1,599,395.00			$ 576,115.00	$ 1,023,280.00
Courthouse Remodel Bond	$ 672,115.30	$ 677,100.00	$ 748,174.00			$ 146,682.00	$ 601,492.00
Sheriff/Comm Bond	$	$ 100,761.83	$ 2,121,800.00			$ 1,628,746.00	$ 493,054.00
Stadium Bonds Public	$	$ 327,804.63	$ 700,000.00			$ 700,000.00	
Stadium Bonds Private	$	$ 183,808.34	$ 600,000.00			$ 600,000.00	
Landfill Bond Surplus	$	$ 1,250,000.00	$ 2,250,000.00			$ 2,250,000.00	
Sinking Fund	$ 46,189.00	$ 384,105.66	$ 1,457,322.00			$ 609,714.00	$ 847,608.00
Landfill Fund	$ 2,289,976.12	$ 2,793,979.36	$ 3,538,845.00			$ 3,538,845.00	

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 31st day of August, 2010 at 3:00 o'clock, p.m., at the Sarpy County Boardroom, Sarpy County Courthouse, 1210 Golden Gate Drive, Papillion, NE 68046, for the purpose of hearing support, opposiiton, criticism, suggestions or observations of taxpayers relating to the following proposed budget. The budget detail is available at the office of the Clerk during regular business hours.

/s/ Debra J. Houghtaling
County Clerk

FUNDS	Actual Disbursements 2008-09 (2)	Actual Disbursements 2009-10 (3)	Proposed Budget of Disbursements 2010-2011 (4)	Necessary Cash Reserve (5)	Total Available Resources Before Property Taxes (6)	Total Personal and Real Property Tax Requirements (7)	
General	$ 46,181,108.72	$ 44,933,278.65	$ 49,037,106.00	$ 5,991,860.00	$ 26,900,292.00	$ 28,128,674.00	
Road Fund	$ 17,679,667.66	$ 9,326,944.69	$ 14,124,401.00		$ 14,124,401.00		
E911 Communications	$ 3,422,485.18	$ 3,497,427.61	$ 3,580,297.00		$ 3,580,297.00		Total Personal and Real Property Tax Requirement for Bonds
E911 Wireless Service	$ -	$ -	$ 163,000.00		$ 163,000.00		
Wireless Communications	$ 18,061.40	$ 3,549.50	$ 84,000.00		$ 84,000.00		
E911 Rebanding	$ 230.40	$ 670.34	$ 65,700.00		$ 65,700.00		
Child Support-District Court	$ 226,481.29	$ 156,767.93	$ 149,330.00		$ 149,330.00		$3,383,004
Child Support-Cty Attorney	$ 902,931.82	$ 1,061,157.76	$ 939,635.00		$ 683,534.00	$ 256,101.00	
Child Support-Incentive	$ -	$ 36,807.52	$ 168,693.00		$ 168,693.00		
Tourism	$ 267,553.10	$ 293,733.75	$ 659,673.00		$ 659,673.00		
Visitors Improvement	$ -	$ 535,000.00	$ 1,084,926.00		$ 1,084,926.00		
Employment Security Act	$ 17,165.58	$ 35,048.97	$ 43,600.00		$ 8,746.00	$ 34,854.00	
County Medical Relief	$ 128,246.58	$ 106,169.38	$ 238,500.00		$ 148,803.00	$ 89,697.00	
State Institutions	$ 16,987.51	$ 15,213.75	$ 40,000.00		$ 23,777.00	$ 16,223.00	
Alcohol Diversion	$ 400,256.59	$ 416,499.00	$ 450,948.00		$ 450,948.00		Total Property Tax and Real Property Tax Requirement for ALL Other Purposes
County Drug Enforcement	$ 650.00	$ -	$ 20,000.00		$ 20,000.00		
FG-Drug Court	$ 645.81	$ 381.99	$ 3,500.00		$ 3,500.00		
FG-JAIBG	$ 14,485.00	$ 15,484.00	$ 20,573.00		$ 20,573.00		
FG-Title 1 D	$ 60,820.69	$ 50,390.35	$ 43,309.00		$ 43,309.00		$29,695,966
FG-Juvenile Pretrial Assess	$ 42,839.85	$ 22,982.17	$ 13,797.00		$ 13,797.00		
State Education Reimb.	$ 318,418.99	$ 330,024.43	$ 309,600.00		$ 309,600.00		
FG-ARRA Title 1D	$ -	$ 25,078.32	$ 36,300.00		$ 36,300.00		
Federal Forfeitures	$ 25,750.58	$ 111,270.38	$ 195,000.00		$ 195,000.00		
Federal Forfeitures-Cty Atty	$ 50,876.66	$ -	$ -		$ -		
SCAAP	$ 44,940.00	$ 65,819.00	$ 70,000.00		$ 70,000.00		
STOP Program	$ 24,885.40	$ 23,424.97	$ 86,600.00		$ 86,600.00		
FG-Victim Witness	$ 97,594.93	$ 121,548.07	$ 124,149.00		$ 124,149.00		
CDBG-Oakdale Park	$ 1,602.00	$ 2,500.00	$ 600,000.00		$ 600,000.00		
FG-Energy Efficiency	$ -	$ 3,480.00	$ 309,620.00		$ 309,620.00		
FG-Homeland Security	$ -	$ 47,350.00	$ -		$ -		
FG-Project Engage	$ 65,339.86	$ 59,124.00	$ 25,131.00		$ 25,131.00		
CCP-Community Service	$ -	$ 2,880.17	$ 2,572.00		$ 2,572.00		
FG-GREAT	$ 70,743.75	$ 45,146.08	$ -		$ -		
FG-JAG Recruitment	$ -	$ 60,123.75	$ 78,225.00		$ 78,225.00		
FG-Drug Enforcement	$ 58,162.00	$ 74,506.00	$ 76,706.00		$ 76,706.00		
Juvenile Serv - LB 640	$ 114,174.07	$ 113,189.00	$ 113,089.00		$ 113,089.00		
County Aid Enhancement	$ 12,625.00	$ 12,115.00	$ 26,705.00		$ 26,705.00		
FG-JAG Equipment	$ -	$ 14,093.00	$ 23,825.00		$ 23,825.00		
FG-Traffic Enforcement	$ -	$ 290,465.04	$ 332,731.00		$ 332,731.00		
FG-Brownfield	$ -	$ 92,424.60	$ 166,516.00		$ 166,516.00		
FG-GIS Transportation	$ 96,000.00	$ 111,106.40	$ 113,272.00		$ 113,272.00		
FG-Adult Drug Court	$ 8,893.06	$ 18,964.77	$ 35,000.00		$ 35,000.00		
FG-LETPP	$ -	$ 4,600.00	$ -		$ -		
FG-Buffer Zone	$ 104,636.53	$ 120,482.30	$ 36,903.00		$ 36,903.00		
FG-Drug Eradication	$ 7,185.97	$ 9,911.08	$ 15,760.00		$ 15,760.00		
FG-Juv Day/Evening Report	$ 52,438.46	$ 44,166.18	$ 23,426.00		$ 23,426.00		
FG-MIP Mini Grant	$ 8,745.99	$ 3,177.10	$ 606.00		$ 606.00		
FG-Accident Reconstruction	$ 7,840.80	$ 4,364.10	$ 5,761.00		$ 5,761.00		
FG-Boat Patrol	$ 4,471.47	$ 3,086.55	$ 5,660.00		$ 5,660.00		
SG-Stormwater Mgt.	$ 75,228.87	$ 101,610.08	$ 297,288.00		$ 297,288.00		
Inheritance Tax	$ 3,672,851.30	$ 1,324,517.14	$ 3,561,597.00		$ 3,561,597.00		
Keno	$ 235,160.32	$ 154,785.72	$ 269,650.00		$ 269,650.00		
800 MHz Bond	$ 407,247.39	$ 404,444.00	$ 185,000.00		$ 185,000.00		
Courthouse Bond	$ 870,833.29	$ 420,288.58	$ -		$ -		
Courthouse Admin Bond	$ 840,086.33	$ 838,604.00	$ 1,599,395.00		$ 576,115.00	$ 1,023,280.00	
Courthouse Remodel Bond	$ 677,115.36	$ 677,100.00	$ 748,174.00		$ 146,682.00	$ 601,492.00	
Sheriff/Comm Bond	$ -	$ 100,761.63	$ 2,121,800.00		$ 1,628,746.00	$ 493,054.00	
Stadium Bonds Public	$ -	$ 327,804.83	$ 700,000.00		$ 700,000.00		
Stadium Bonds Private	$ -	$ 183,808.34	$ 600,000.00		$ 600,000.00		
Landfill Bond Surplus	$ -	$ 1,250,000.00	$ 2,250,000.00		$ 2,250,000.00		
Sinking Fund	$ 46,189.00	$ 384,105.69	$ 1,457,322.00		$ 609,714.00	$ 847,608.00	
Landfill Fund	$ 2,289,976.12	$ 2,793,979.36	$ 3,538,645.00		$ 3,538,645.00		
Landfill Closure	$ -	$ -	$ 7,185,000.00		$ 7,185,000.00		
Landfill Hazardous Waste	$ 29,343.12	$ -	$ 47,000.00		$ 47,000.00		
Sewer	$ 88,216.55	$ 169,097.77	$ 1,500,000.00		$ 1,500,000.00		
Sewer Operations	$ 15,982.84	$ 23,460.59	$ 150,000.00		$ 150,000.00		
Phase II Stormwater Fees	$ -	$ -	$ 50,000.00		$ 50,000.00		
Connection Fee	$ -	$ 80,500.00	$ 110,000.00		$ 110,000.00		
Noxious Weed	$ 83,009.31	$ 90,811.09	$ 58,405.00		$ 58,405.00		
Information Systems	$ 1,766,516.42	$ 1,852,182.14	$ 1,937,540.00		$ 349,553.00	$ 1,587,987.00	
GIS	$ 352,414.36	$ 399,603.20	$ 389,227.00		$ 389,227.00		
Purchasing	$ 125,909.96	$ 126,975.76	$ 139,636.00		$ 139,636.00		
Fleet	$ 1,179,626.50	$ 1,176,940.83	$ 1,195,300.00		$ 1,195,300.00		
TOTAL	$ 83,311,449.84	$ 75,203,308.40	$ 103,835,124.00	$ 5,991,860.00	$ 76,748,014.00	$ 33,078,970.00	
			Unused Budget Authority created for next year			$262,103	

2010-306

BOARD OF COUNTY COMMISSIONERS
SARPY COUNTY, NEBRASKA
RESOLUTION ADOPTING THE 2011 FISCAL YEAR BUDGET FOR SARPY COUNTY, NEBRASKA

WHEREAS, pursuant to Neb. Rev. Stat. §23-104(6)(Reissue 2007), 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 2007), 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, 2010 to June 30, 2011, prepared by the Budget Making Authority, was transmitted to the County Board on or before the 1st day of August, 2010.

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, 2010 to June 30, 2011, as categorically evidenced by the Budget Document including Attachment A, be, and the same hereby is, adopted as the Budget for Sarpy County for said fiscal year.

SECTION 2. That the offices, departments, activities and institutions herein named are hereby authorized to expend the amounts herein appropriated to them during the fiscal year beginning July 1, 2010, and ending June 30, 2011.

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.

DATED this 14th day of September, 2010.

MOVED by Tom Richards, seconded by Rusty Hite, that the above Resolution be adopted. Carried.

YEAS:	NAYS:	ABSENT:
[signature]	none	none
[signature]		
[signature]		ABSTAIN:
[signature]		none
[signature]		

Attest:
SEAL

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

[signature]
County Clerk

Sarpy County, Nebraska
Budget Changes Prior To Adoption
2011 FY

Attachment A

Budget Code	Department	Attach-ment Page #	Additional Funds Requested	Tax-Supported Funds	Non-Tax Supported Funds
	Expenditures				
64100	**Facilities Management**	1			
510500	Overtime		$ 645		
521300	Building Repair		$ 9,020		
530209	Machinery & Equip. Fuel		$ 237		
	Total			$ 9,902	
64400	**Jail Maintenance**	1A			
510500	Overtime		$ 807		
521300	Building Repair		$ 3,892		
530209	Machinery & Equip. Fuel		$ 149		
	Total			$ 4,848	
62100	**Clerk of the Dist. Court**	2			
521200	Office Equipment Repair		$ 2,250		
	Total			$ 2,250	
63100	**District Court-Child Support**	2			
521200	Office Equipment Repair		$ 2,250		
	Total				$ 2,250
76000	**Series A Stadium Construction**	6			
550200	Building		$ 3,550,000		
	Total				$ 3,550,000
76100	**Series B Stadium Construction**	6			
550200	Building		$ 7,800,000		
	Total				$ 7,800,000
76200	**Series C Stadium Construction**	6			
550200	Building		$ 5,550,000		
	Total				$ 5,550,000
76300	**Series D Stadium Construction**	6			
550200	Building		$ 8,200,000		
	Total				$ 8,200,000
61100	**Administration**	7			
510400	Part-time Salary		$ 4,593		
510901	Retirement		$ 310		
511000	Social Security		$ 351		
	Total			$ 5,254	

Sarpy County, Nebraska
Budget Changes Prior To Adoption
2011 FY

Attachment A

65231	**FG-LETPP**	8			
550328	Equipment-Grant Funded		$ 7,830		
	Total				$ 7,830
61800	**Board of Equalization**	9			
522500	Consulting Fees		$ (11,000)		
522600	Court Costs		$ (5,000)		
	Total			$ (16,000)	
62350	**Juvenile Court**	10			
522400	Attorney Fees		$ 7,600		
	Total			$ 7,600	
97000	**Miscellaneous General**				
529900	Miscellaneous		$ (42,192)		
529900	Miscellaneous-**See Note Below**		$ 167,700		
	Total			$ 125,508	
Note: If approved by the County Board during the 2011 FY the					
$167,700 above may be used for the following purposes:					
60700	**Election Commissioner**	3			
520200	Telephone		$ 2,500		
521100	Data Processing		$ 2,400		
522505	Contractual Services		$ 3,500		
540201	Office Rental		$ 11,456		
550700	Furniture		$ 7,500		
	Total				
64500	**Extension**	4			
520200	Telephone		$ 1,250		
521100	Data Processing		$ 600		
522505	Contractual Services		$ 1,750		
540201	Office Rental		$ 3,744		
550700	Furniture		$ 3,000		
	Total				
98000	**Capital Projects-Courthouse**	5			
550230	Courthouse Remodeling		$ 130,000		
	Total				
	Total			$ 139,362	$ 25,110,080

Sarpy County, Nebraska
Budget Changes Prior To Adoption
2011 FY

Attachment A

	Revenues				
100	General Fund				
430336	Property Taxes		$ 139,362		
	Total			$ 139,362	
980	District Court-Child Support				
438201	Reimb. IV-D Costs		$ 2,250		
	Total				$ 2,250
3500	Series A Stadium Construction				
453203	Miscellaneous Refunds		$ 3,550,000		
	Total				$ 3,550,000
3501	Series B Stadium Construction				
453203	Miscellaneous Refunds		$ 7,800,000		
	Total				$ 7,800,000
3502	Series C Stadium Construction				
453203	Miscellaneous Refunds		$ 5,550,000		
	Total				$ 5,550,000
3503	Series D Stadium Construction				
453203	Miscellaneous Refunds		$ 8,200,000		
	Total				$ 8,200,000
2590	FG-LETPP				
433030	Grant Funds		$ 7,830		
	Total				$ 7,830
	Total			$ 139,362	$ 25,110,080

MINUTES OF MEETING
SARPY COUNTY BOARD OF COMMISSIONERS
Tuesday, September 14, 2010
Sarpy County Courthouse, Sarpy County Board Room
www.sarpy.com/countyboard/minutes/

Notice of the Board of Commissioners meeting was given in advance thereto by publication in the Suburban Newspapers, Inc. dba Bellevue Leader, Papillion Times, Gretna Breeze and Springfield Monitor on September 8, 2010. 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 Joni Albrecht at 3:06 P.M. immediately following the Board of Equalization meeting.

Commissioners Present:	Rusty Hike, Joni Albrecht, Tom Richards, Pat Thomas, Rich Jansen
Commissioners Absent:	None
Others Present:	County Clerk Deb Houghtaling
	Board Administrator Mark Wayne
	Deputy County Attorney Nicole O'Keefe

Commissioners and Administrator's comments were recorded.

Chairman Albrecht requested that Agenda item #7 be moved to the regular agenda.

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 claims report. Deb Houghtaling, County Clerk
2. Resolution 2010-291: Approve contract for professional services with Olsson & Associates for annual sewer inspection and repair design. Beth Cunard, Purchaser
3. Resolution 2010-292: Authorize Chairman to sign agreement with MAPA for GIS and Planning Services. Brian Hanson, Fiscal Administrator
4. Resolution 2010-293: Authorize Chairman to sign the Edward Byrne Memorial Justice Assistance Grant (JAG) award and special conditions. Lisa Haire, Grant Coordinator
5. Resolution 2010-294: Authorize Chairman to sign the Sarpy County Traffic Unit grant award. Lisa Haire, Grant Coordinator
6. Approve the following disbursement requisitions, Limited Tax Building Bonds, Series 2009, Construction Fund (Law Enforcement Center). Brian Hanson, Fiscal Administrator
   #41 Carlson West Povondra $ 4,955.67
   #42 All Purpose Utilities $609,730.50

*7. Resolution 2010-295: Authorize Chairman to sign Sarpy County Ballpark Scoreboard Purchase Agreement. Mark Wayne, County Administrator *MOVED TO REGULAR*

MOTION: Jansen moved, seconded by Hike, to approve the Consent Agenda items as presented with the removal of Agenda item #7. Ayes: Hike, Albrecht, Richards, Thomas & Jansen. Nays: None.

Regular Agenda

7. Resolution 2010-295: Authorize Chairman to sign Sarpy County Ballpark Scoreboard Purchase Agreement. Mark Wayne, County Administrator

   MOTION: Resolved by Jansen, seconded by Hike, to approve the resolution for the purchase agreement for the scoreboard. Ayes: Hike, Richards, Thomas & Jansen. Nays: Albrecht.

8. Approve minutes (August 31, 2010). Deb Houghtaling, County Clerk

   MOTION: Hike moved, seconded by Jansen, to approve the minutes as submitted. Ayes: Hike, Albrecht, Thomas & Jansen. Nays: None. Abstain: Richards.

9. Public Hearing and Resolution 2010-296: Special Use Permit, Julie Nielson for the renewal of permit to operate private kennel at 16410 S. 180 Street. Rebecca Horner, Planning Director

   MOTION: After a public hearing, Hike resolved, seconded by Jansen, to approve the resolution for the permit for a period of 3 years for a private kennel for 13 dogs and 7 cats for the rest of their natural lives. Ayes: Hike, Albrecht, Richards, Thomas & Jansen. Nays: None.

*10. Public Hearing and Resolution 2010-297: Preliminary Plat for a recreational vehicle park to be known as Leisure Village. Rebecca Horner, Planning Director

*11. Public Hearing and Resolution 2010-298: Final Plat for a recreational vehicle park to be known as Leisure Village. Rebecca Horner, Planning Director

*12. Resolution 2010-299: Authorize Chairman to sign development agreement with Century Development L.L.C. for Leisure Village, a recreational vehicle park. Rebecca Horner, Planning Director

*13. Resolution 2010-300: Flood Plain Development Permit application, Leisure Village, to operate a recreational vehicle park. Rebecca Horner, Planning Director

*14. Public Hearing and Resolution 2010-301: Special Use Permit, Leisure Village, to operate a recreational vehicle park. Rebecca Horner, Planning Director

*15. (Planning Department requests to table until 9/28/2010) Public Hearing and Resolution (will be provided on 9/28/2010): Special Use Permit application for a recreational vehicle park for 480 pad sites known as Belle Lago. Rebecca Horner, Planning Director

*16. (Planning Department requests to table until 9/28/2010) Resolution (will be provided on 9/28/2010): Flood Plain Development Permit application for a recreational vehicle park for 480 pad sites known as Belle Lago. Rebecca Horner, Planning Director

*MOTION: Hike moved, seconded by Jansen, to table Agenda items #10 through #16 until 9/28/2010. Ayes: Hike, Albrecht, Richards, Thomas & Jansen. Nays: None.

17. Resolution 2010-302: Flood Plain Development Permit application, Jeff Drelicharz, for a kitchen and deck addition, Lot 16, Hawaiian Village. Rebecca Horner, Planning Director

MOTION: Resolved by Jansen, seconded by Hike, to approve the permit for Jeff Drelicharz. Ayes: Hike, Albrecht, Richards, Thomas & Jansen. Nays: None.

18. Resolution 2010-303: Flood Plain Development Permit application; Don Andrews, for renovation due to flood damage, Lot 6 Schneider's Missouri River Park replat 1. Rebecca Horner, Planning Director

MOTION: Resolved by Hike, seconded by Jansen, to approve the permit for Don Andrews. Ayes: Hike, Albrecht, Richards, Thomas & Jansen. Nays: None.

19. Permission to write the "Trees for Nebraska Towns" grant for the Sarpy County Ballpark. Lisa Haire, Grant Coordinator

MOTION: Richards moved, seconded by Thomas, to approve permission to write the Nebraska Environmental Trust "Trees for Nebraska Towns" grant. Ayes: Hike, Albrecht, Richards, Thomas & Jansen. Nays: None.

20. Resolution 2010-304: Authorize interlocal agreement for cooperative use of the "Wireless Area Network". Larry Lavelle, Communications Director

MOTION: Resolved by Richards, seconded by Hike, to approve the resolution for the cooperative agreement with Omaha Public Power District (OPPD), Douglas County, Washington County, Pottawattamie County, Iowa and Douglas Omaha Technology Commission (DOTComm). Ayes: Hike, Albrecht, Richards, Thomas & Jansen. Nays: None.

21. Resolution 2010-305: Authorize additional one percent (1%) increase in restricted funds for the 2010 Fiscal Year budget. Brian Hanson, Fiscal Administrator

MOTION: Resolved by Thomas, seconded by Hike, to approve the resolution to authorize additional one percent (1%) increase in restricted funds. Ayes: Hike, Albrecht, Richards, Thomas & Jansen. Nays: None.

22. Resolution 2010-306: Adopt the 2010-11 Fiscal Year budget for Sarpy County, Nebraska. Brian Hanson, Fiscal Administrator

MOTION: Resolved by Richards, seconded by Hike, to approve the resolution to adopt the July 1, 2010 to June 30, 2011 Fiscal Year budget as presented with changes in Attachment A except that the amounts for the Election Commissioner Extension office, and Capitol Projects Courthouse would be placed into the Miscellaneous General budget for futher discussion to decide whether or not to disburse those dollars down the road. Ayes: Hike, Albrecht, Richards, Thomas & Jansen. Nays: None.

23. Resolution 2010-307: Authorize tax levy for bonds issued pursuant to section 23-120(3)(B). Brian Hanson, Fiscal Administrator

MOTION: Resolved by Jansen, seconded by Hike, to approve the resolution authorizing the tax levy for bonds issued. Ayes: Hike, Albrecht, Richards, Thomas & Jansen. Nays: None.

24. Adjournment

MOTION: At 3:59 P.M. Jansen moved, seconded by Richards, to adjourn until September 21, 2010 immediately following the Sarpy County Board of Equalization Meeting to be held at 3:00 P.M. Ayes: Hike, Albrecht, Richards, Thomas & Jansen. Nays: None.

REPORTS The following reports for August 2010 were received and placed on file:

County Clerk	$ 61,694.11
District Court Clerk	$ 14,295.66
Sheriff's Department	$ 12,614.21
Register of Deeds	$ 180,583.15
Landfill	$ 206,822.46

Joni M. Albrecht, Chairman
Sarpy County Board of Commissioners

Attest:

Debra J. Houghtaling
Sarpy County Clerk

PROOF OF PUBLICATION
NOTICE OF BUDGET
CHANGES

TO BE PROVIDED WHEN RECEIVED
FROM NEWSPAPER

PUBLIC NOTICE

Prior to the adoption of the 2011 fiscal year budget for Sarpy County, the following changes were made:

Expenses	
County General	
Facilities Management	$9,902
Jail Maintenance	$4,848
Clerk of District Court	$2,250
Administration	$5,254
Board of Equalization	($16,000)
Juvenile Court	$7,600
Miscellaneous General	($42,192)
Miscellaneous General	$167,700
District Court-Child Support	$2,250
FG-LETPP	$7,830
Series A Stadium Construction	$3,550,000
Series B Stadium Construction	$7,800,000
Series C Stadium Construction	$5,550,000
Series D Stadium Construction	$8,200,000
Total	$25,249,442

Revenues	
County General	
Property Taxes	$139,362
District Court Child Support	$2,250
FG-LETPP	$7,830
Series A Stadium Construction	$3,550,000
Series B Stadium Construction	$7,800,000
Series C Stadium Construction	$5,550,000
Series D Stadium Construction	$8,200,000
Total	$25,249,442

Detailed information is available from the office of the Sarpy County Clerk. The property tax requirement for bonds is $3,383,004. The property tax requirement for all other purposes is $29,835,328. The carry-over funds for the lid on restricted funds is $121,841.

/s/ Deb Houghtaling

Sarpy County Clerk

Publish: Bellevue Leader, Papillion Times, Gretna Breeze & Springfield Monitor
September 22, 2010

2010-307

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 2007), 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 2007), the powers of the County as a body are exercised by the County Board; and,

WHEREAS, Neb. Rev. Stat. §23-120(3)(b) (2007 Supp.) 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 .009238¢ 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 .005430¢ is hereby approved for the payment of bonds that were issued for the purpose of constructing, equipping and furnishing the Courthouse Remodeling project.

BE IT FURTHER RESOLVED, that a levy of .004451is hereby approved for the payment of bonds that were issued for the purpose of constructing, remodeling, equipping and furnishing the Law Enforcement Center 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.

Dated this 14th day of September, 2010.

Moved by Rich Jansen, and seconded by Rusty Hike, that the above Resolution be adopted. Carried.

YEAS:	NAYS:	ABSENT:
[illegible]	none	none
Rich Jansen		
Tom Richard		ABSTAIN:
Patrick J. Thomas		none

Attest:

SEAL

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

Deborah Noughtaling
Sarpy County Clerk

Sarpy County
Schedule of Budgeted Disbursements
For the Year Ended June 30, 2011

Functions/Programs	Operating*	Capital Outlay	Debt Service	Other**	Total Disbursements
Governmental:					
General Government	$ 22,340,113	$ 6,949,172	$ 1,598,745	$ 6,292,407	$ 37,180,437
Public Safety - Law Enforcement	$ 18,115,454	$ 777,838	$ 2,121,300	$ 243,600	$ 21,258,192
Public Safety - Other	$ 12,591,788	$ 224,029	$ 747,674	$ 193,000	$ 13,756,491
Public Works - Highways & Roads	$ 5,332,284	$ 7,526,939	$ 1,265,178	$ -	$ 14,124,401
Public Works - Other	$ 10,592,750	$ 4,296,300	$ -	$ -	$ 14,889,050
Public Health & Social Services	$ 2,283,074	$ 1,975	$ -	$ 58,000	$ 2,343,049
Culture and Recreation					$ -
Community Development	$ 869,650	$ 25,100,000	$ -	$ -	$ 25,969,650
Miscellaneous					$ -
Business-type Activities:					
Airport					
Nursing Home					
Hospital					
Historical Society					$ -
Solid Waste					$ -
Museum					
Other	$ -	$ -	$ -	$ 5,555,156	$ 5,555,156
Total Disbursments	$ 72,125,113	$ 44,876,253	$ 5,732,897	$ 12,342,163	$ 135,076,426

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.

SARPY COUNTY

Line No.	SUMMARY OF ALL FUNDS	Actual 2008-2009 (Column 1)	Actual 2009-2010 (Column 2)	Budget Proposed 2010-2011 (Column 3)	Budget Adopted 2010-2011 (Column 4)
1	**Disbursements & Transfers:**				
2	Operating Expenses	$ 53,475,971	$ 56,773,367	$ 71,983,501	$ 72,125,113
3	Capital Outlay	$ 15,410,928	$ 4,933,544	$ 19,768,423	$ 44,876,253
4	Debt Service	$ 2,821,097	$ 3,805,196	$ 5,732,897	$ 5,732,897
5	Transfers Out (Must equal Line 18)	$ 11,603,454	$ 9,691,201	$ 6,350,303	$ 6,350,303
6					
7					
8					
9					
10					
11	Total Disbursements & Transfers (Lines 2 to 10)	$ 83,311,450	$ 75,203,308	$ 103,835,124	$ 129,084,566
12	**Balance Receipts and Transfers:**				
13	Net Fund Balance	$ 32,283,921	$ 35,556,412	$ 37,884,767	$ 37,884,767
14	Intergovernmental Federal	$ 3,339,159	$ 2,428,826	$ 2,545,792	$ 2,555,872
15	Intergovernmental State	$ 10,155,466	$ 9,245,390	$ 8,073,660	$ 8,073,660
16	Intergovernmental Local	$ 30,784,632	$ 24,114,885	$ 21,893,492	$ 46,993,492
17	Personal and Real Property Taxes	$ 30,701,230	$ 32,051,361	$ 33,078,970	$ 33,218,332
18	Transfers In (Must equal Line 5)	$ 11,603,454	$ 9,691,201	$ 6,350,303	$ 6,350,303
19	Total Resources Available (Lines 13 to 18)	$ 118,867,862	$ 113,088,075	$ 109,826,984	$ 135,076,426
20	Balance Forward/Cash Reserve (Line 19 -Line 11)	$ 35,556,412	$ 37,884,767	$ 5,991,860	$ 5,991,860

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.

AFFIDAVIT OF PUBLICATION

:TATE OF NEBRASKA }
} SS.
:ounty of Sarpy }

ieing duly sworn, upon oath, Shon Barenklau deposes and says that he is the ublisher or Kirk Hoffman deposes and says that he is the Business Manager of the **ielleyue Leader, Papillion Times, Gretna Breeze and Springfield Monitor,** :gal newspapers of general circulation in Sarpy County, Nebraska, and published ıerein; that said newspaper has been established for more than one year last past; ıat it has a bona-fide paid subscription list of more than three hundred; that to this ersonal knowledge, the advertisement, a copy of which is hereto attached, was rinted in the said newspaper once each week, the first insertion having been on:

Vednesday, September 15, 2010	Bellevue Leader Gretna Breeze
'hereafter, Thursday, September 16, 2010	Papillion Times Springfield Monitor

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

Kirk Hoffman

ihon Barenklau OR Kirk Hoffman
'ublisher Business Manager

PUBLIC NOTICE

PUBLIC NOTICE is hereby given, in compliance with the provisions of State Statue Section: 77-1603.02, that the governing body will meet on the 21st day of September, 2010 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.

2010 Fiscal Year Tax Requirement	$22,920,999.010
Fiscal Year Tax Rate	$0.29990
2011 Fiscal Year Tax Rate Based on 2010 Fiscal Year Tax Requirement and 2011 Fiscal Year Valuation	$0.287220
2011 Fiscal Year Tax Requirement	$33,216,332
2011 Fiscal Year Tax Rate	$0.29990

/s/ Debra J. Houghtaling, Sarpy County Clerk
1284692 9/15

Today's Date 09-15-2010
Signed in my presence and sworn to before me:

Jessica C Erwin

Notary Public

GENERAL NOTARY- State of Nebraska
JESSICA C. ERWIN
My Comm. Exp. Mar. 12, 2013

Printer's Fee	$ 12.84
Customer Number:	40941
Order Number:	0001284692

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 21st day of September, 2010 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.

2010 Fiscal YearTax Requirement	$	32,920,999
2010 Fiscal Year Tax Rate	$	0.29990
2011 Fiscal Year Tax Rate Based on 2010 Fiscal Year Tax Requirement and 2011 Fiscal Year Valuation	$	0.297220
2011 Fiscal Year Tax Requirement	$	33,218,332
2011 Fiscal Year Tax Rate	$	0.29990

/s/ Debra J. Houghtaling, Sarpy County Clerk

Publish 9/15/10 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 2011 FISCAL YEAR

WHEREAS, pursuant to Neb. Rev. Stat. §23-104(6) (Reissue 2007), 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 2007), the powers of the County as a body are exercised by the County Board; and,

WHEREAS, §77-1601.02 (Reissue 2003) 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 2011 fiscal year have been determined to be $33,218,332 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 2011 fiscal year is hereby set at $33,218,332.

DATED this _____ day of _____, 2010.

MOVED by _____, seconded by _____, that the above Resolution be adopted. Carried.

YEAS:	NAYS:	ABSENT:
_____	_____	_____
_____	_____	_____
_____	_____	ABSTAIN:
_____		_____
_____		_____

Attest:

SEAL

_____
County Clerk

Sarpy County, Nebraska
Budgetary Transfers
2011 FY

Transfer From				Transfer To			
	Requested	Proposed	Filed		Requested	Proposed	Filed
General	$ 4,119,405	$ 2,210,432	$ 2,210,432	Road	$ 4,119,405	$ 2,210,432	$ 2,210,432
General	$ 2,472,536	$ 2,370,722	$ 2,370,722	E911 Communication	$ 2,472,536	$ 2,370,722	$ 2,370,722
General	$ 88,898	$ 58,056	$ 58,056	Noxious Weed	$ 88,898	$ 58,056	$ 58,056
General	$ 137,764	$ 135,264	$ 135,264	Purchasing	$ 137,764	$ 135,264	$ 135,264
General	$ 764,803	$ 722,348	$ 722,348	Fleet Services	$ 764,803	$ 722,348	$ 722,348
General	$ 68,241	$ 58,334	$ 58,334	Alcohol Diversion	$ 68,241	$ 58,334	$ 58,334
Subtotal	$ 7,651,647	$ 5,555,156	$ 5,555,156		$ 7,651,647	$ 5,555,156	$ 5,555,156
Inheritance Tax				General	$ -	$ -	$ -
Information Systems	$ 299,491	$ 291,047	$ 291,047	GIS	$ 299,491	$ 291,047	$ 291,047
800 MHz Bond	$ 185,000	$ 185,000	$ 185,000	General	$ 185,000	$ 185,000	$ 185,000
FG-Title ID	$ 1,500	$ 1,500	$ 1,500	Inheritance Tax	$ 1,500	$ 1,500	$ 1,500
State Ed. Reimbursement	$ 122,000	$ 122,000	$ 122,000	Inheritance Tax	$ 122,000	$ 122,000	$ 122,000
FG-ARRA Title ID	$ 13,000	$ 13,000	$ 13,000	Inheritance Tax	$ 13,000	$ 13,000	$ 13,000
FG-Energy Efficiency	$ 500	$ 500	$ 500	Inheritance Tax	$ 500	$ 500	$ 500
FG-Project engage	$ 25,000	$ 25,000	$ 25,000	Inheritance Tax	$ 25,000	$ 25,000	$ 25,000
FG-JAG Recruitment	$ 45,000	$ 45,000	$ 45,000	Inheritance Tax	$ 45,000	$ 45,000	$ 45,000
FG-Drug Enforcement	$ 2,200	$ 2,200	$ 2,200	Inheritance Tax	$ 2,200	$ 2,200	$ 2,200
County Aid Enhancement	$ 8,000	$ 8,000	$ 8,000	Inheritance Tax	$ 8,000	$ 8,000	$ 8,000
FG-Jag Equipment	$ 8,000	$ 8,000	$ 8,000	Inheritance Tax	$ 8,000	$ 8,000	$ 8,000
FG-Traffic Enforcement	$ 26,000	$ 26,000	$ 26,000	Inheritance Tax	$ 26,000	$ 26,000	$ 26,000
FG-Brownfield	$ 58,000	$ 58,000	$ 58,000	Inheritance Tax	$ 58,000	$ 58,000	$ 58,000
FG-GIS Transportation	$ 9,000	$ 9,000	$ 9,000	Inheritance Tax	$ 9,000	$ 9,000	$ 9,000
FG-Boat Patrol	$ 900	$ 900	$ 900	Inheritance Tax	$ 900	$ 900	$ 900
Total	$ 8,455,238	$ 6,350,303	$ 6,350,303		$ 8,455,238	$ 6,350,303	$ 6,350,303

Sarpy County Levy Limit Form

	Political Subdivision	Personal and Real Property Tax Request (Column A)	Judgments (not paid by liability insurance) (Column B)	Preexisting Lease - Purchase Contracts-7/98 (Column C)	Bonded Indebtedness (Column D)			Interest-Free Financing (Airport Authority) (Column E)	Tax Request Subject to Levy Limit (Column F)	Valuation (Column G)	Calculated Levy (Column H)	Tax Request To Support Interlocal Agreements (Column I)	Calculated Levy for Interlocal Agreements (Column J)
					All Other Bonded Indebtedness	*Public Safety Comm. Project (County and Fire Districts ONLY)	**Public Facilities Constrution Projects						
1	**Sarpy County**	33,218,332			3,383,004				29,835,328	11,076,469,531	0.269358		0.000000
2	Others subject to allocation-												
3	**Eastern Sarpy Fire District**	738,770			116,301				622,469	727,148,070	0.085604	430,000	0.059135
4	**Sarpy County Ag Society**	134,891					70,000		64,891	11,076,469,531	0.000586		0.000000
5									-		-		-
6									-		-		-
7									-		-		-
8									-		-		-
9									-		-		-
10									-		-		-
11									-		-		-
12									-		-		-
13									-		-		-
14									-		-		-
15									-		-		-
16									-		-		-
17									-		-		-
18									-		-		-
19									-		-		-
20									-		-		-
21									-		-		-
22									-		-		-
23	Calculated Levy/Interlocal Agreement Levy										0.355548		0.059135

Note County levy limit is 45 cents plus 5 cents for interlocal agreements. (77-3442)
Total calculated levy in Column H can only be greater than 45 cents if there is interlocal agreements.
The calculated levy for interlocal Agreements in Column J should be the maximum 5 cents or less.

* State Statute Section 84-416 allows for a special tax to fund public safety communication projects. The tax has the same status as bonded indebtedness. Please indicate the amount specifically used for the communication project. Board minutes documenting the approval of the tax must be included.

** State Statute Sections 72-2301 through 72-2308 allows bonds to be issued for public facilities construction projects. Please indicate the amount specifically used for the construction projects. Resolution authorizing the bonds must be included. For this form, the exception is only applicable for counties, fire districts, and hospital districts.

Sarpy County Levy Limit Form

	Political Subdivision	Personal and Real Property Tax Request (Column A)	Judgments (not paid by liability insurance) (Column B)	Preexisting Lease - Purchase Contracts-7/98 (Column C)	Bonded Indebtedness (Column D)			Interest-Free Financing (Airport Authority) (Column E)	Tax Request Subject to Levy Limit (Column F)	Valuation (Column G)	Calculated Levy (Column H)	Tax Request To Support Interlocal Agreements (Column I)	Calculated Levy for Interlocal Agreements (Column J)
					All Other Bonded Indebtedness	*Public Safety Comm. Project (County and Fire Districts ONLY)	**Public Facilities Constrution Projects						
1	**Sarpy County**	33,218,332			3,383,004				29,835,328	11,076,469,531	0.269358		0.000000
2	Others subject to allocation-												
3	**Good Luck Fire District**	16,000							16,000	20,844,535	0.076759	13,500	0.064765
4	**Sarpy County Ag Society**	134,891					70,000		64,891	11,076,469,531	0.000586		0.000000
5									-		-		-
6									-		-		-
7									-		-		-
8									-		-		-
9									-		-		-
10									-		-		-
11									-		-		-
12									-		-		-
13									-		-		-
14									-		-		-
15									-		-		-
16									-		-		-
17									-		-		-
18									-		-		-
19									-		-		-
20									-		-		-
21									-		-		-
22									-		-		-
23	Calculated Levy/Interlocal Agreement Levy										0.346703		0.064765

Note County levy limit is 45 cents plus 5 cents for interlocal agreements. (77-3442)
Total calculated levy in Column H can only be greater than 45 cents if there is interlocal agreements.
The calculated levy for Interlocal Agreements in Column J should be the maximum 5 cents or less.

* State Statute Section 84-416 allows for a special tax to fund public safety communication projects. The tax has the same status as bonded indebtedness. Please indicate the amount specifically used for the communication project. Board minutes documen

** State Statute Sections 72-2301 through 72-2308 allows bonds to be issued for public facilities construction projects. Please indicate the amount specifically used for the construction projects. Resolution authorizing the bonds must be included. For t

Sarpy County Levy Limit Form

	Political Subdivision	Personal and Real Property Tax Request (Column A)	Judgments (not paid by liability insurance) (Column B)	Preexisting Lease - Purchase Contracts-7/98 (Column C)	Bonded Indebtedness (Column D)			Interest-Free Financing (Airport Authority) (Column E)	Tax Request Subject to Levy Limit (Column F)	Valuation (Column G)	Calculated Levy (Column H)	Tax Request To Support Interlocal Agreements (Column I)	Calculated Levy for Interlocal Agreements (Column J)
					All Other Bonded Indebtedness	*Public Safety Comm. Project (County and Fire Districts ONLY)	**Public Facilities Constrution Projects						
1	**Sarpy County**	33,218,332			3,383,004				29,835,328	11,076,469,531	0.269358		0.000000
2	Others subject to allocation-												
3	**Gretna Rural Fire District**	550,000			380,000		30,000		140,000	1,211,135,457	0.011559		0.000000
4	**Sarpy County Ag Society**	134,891					70,000		64,891	11,076,469,531	0.000586		0.000000
5									-		-		-
6									-		-		-
7									-		-		-
8									-		-		-
9									-		-		-
10									-		-		-
11									-		-		-
12									-		-		-
13									-		-		-
14									-		-		-
15									-		-		-
16									-		-		-
17									-		-		-
18								0	-		-		-
19									-		-		-
20									-		-		-
21									-		-		-
22									-		-		-
23	Calculated Levy/Interlocal Agreement Levy										0.281503		-

Note County levy limit is 45 cents plus 5 cents for interlocal agreements. (77-3442)
Total calculated levy in Column H can only be greater than 45 cents if there is interlocal agreements.
The calculated levy for Interlocal Agreements in Column J should be the maximum 5 cents or less.

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** State Statute Sections 72-2301 through 72-2308 allows bonds to be issued for public facilities construction projects. Please indicate the amount specifically used for the construction projects. Resolution authorizing the bonds must be included. For t

Sarpy County Levy Limit Form

	Political Subdivision	Personal and Real Property Tax Request (Column A)	Judgments (not paid by liability insurance) (Column B)	Preexisting Lease - Purchase Contracts-7/98 (Column C)	Bonded Indebtedness (Column D)			Interest-Free Financing (Airport Authority) (Column E)	Tax Request Subject to Levy Limit (Column F)	Valuation (Column G)	Calculated Levy (Column H)	Tax Request To Support Interlocal Agreements (Column I)	Calculated Levy for Interlocal Agreements (Column J)
					All Other Bonded Indebtedness	*Public Safety Comm. Project (County and Fire Districts ONLY)	**Public Facilities Constrution Projects						
1	**Sarpy County**	33,218,332			3,383,004				29,835,328	11,076,469,531	0.269358		0.000000
2	Others subject to allocation-												
3	**Papillion Rural Fire District**	2,675,197			296,996	951,280			1,426,921	1,979,970,034	0.072068		0.000000
4	**Sarpy County Ag Society**	134,891					70,000		64,891	11,076,469,531	0.000586		0.000000
5									-		-		-
6									-		-		-
7									-		-		-
8									-		-		-
9									-		-		-
10									-		-		-
11									-		-		-
12									-		-		-
13									-		-		-
14									-		-		-
15									-		-		-
16									-		-		-
17									-		-		-
18									-		-		-
19									-		-		-
20									-		-		-
21									-		-		-
22									-		-		-
23	Calculated Levy/Interlocal Agreement Levy										0.342012		-

Note County levy limit is 45 cents plus 5 cents for interlocal agreements. (77-3442)
Total calculated levy in Column H can only be greater than 45 cents if there is interlocal agreements.
The calculated levy for Interlocal Agreements in Column J should be the maximum 5 cents or less.

* State Statute Section 84-416 allows for a special tax to fund public safety communication projects. The tax has the same status as bonded indebtedness. Please indicate the amount specifically used for the communication project. Board minutes documen

** State Statute Sections 72-2301 through 72-2308 allows bonds to be issued for public faciities construction projects. Please indicate the amount specifically used for the construction projects. Resolution authorizing the bonds must be included. For t

Sarpy County Levy Limit Form

	Political Subdivision	Personal and Real Property Tax Request (Column A)	Judgments (not paid by liability insurance) (Column B)	Preexisting Lease - Purchase Contracts-7/98 (Column C)	Bonded Indebtedness (Column D): All Other Bonded Indebtedness	Bonded Indebtedness (Column D): *Public Safety Comm. Project (County and Fire Districts ONLY)	Bonded Indebtedness (Column D): **Public Facilities Constrution Projects	Interest-Free Financing (Airport Authority) (Column E)	Tax Request Subject to Levy Limit (Column F)	Valuation (Column G)	Calculated Levy (Column H)	Tax Request To Support Interlocal Agreements (Column I)	Calculated Levy for Interlocal Agreements (Column J)
1	**Sarpy County**	33,218,332			3,383,004				29,835,328	11,076,469,531	0.269358		0.000000
2	Others subject to allocation-												
3	**Springfield Fire District**	197,375			99,963				97,412	320,839,268	0.030362		0.000000
4	**Sarpy County Ag Society**	134,891					70,000		64,891	11,076,469,531	0.000586		0.000000
5									-		-		-
6									-		-		-
7									-		-		-
8									-		-		-
9									-		-		-
10									-		-		-
11									-		-		-
12									-		-		-
13									-		-		-
14									-		-		-
15									-		-		-
16									-		-		-
17									-		-		-
18									-		-		-
19									-		-		-
20									-		-		-
21									-		-		-
22									-		-		-
23	Calculated Levy/Interlocal Agreement Levy										0.300306		-

Note County levy limit is 45 cents plus 5 cents for interlocal agreements. (77-3442)
Total calculated levy in Column H can only be greater than 45 cents if there is interlocal agreements.
The calculated levy for Interlocal Agreements in Column J should be the maximum 5 cents or less.

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** State Statute Sections 72-2301 through 72-2308 allows bonds to be issued for public facilities construction projects. Please indicate the amount specifically used for the construction projects. Resolution authorizing the bonds must be included. For t

Sarpy County Levy Limit Form

	Political Subdivision	Personal and Real Property Tax Request (Column A)	Judgments (not paid by liability insurance) (Column B)	Preexisting Lease - Purchase Contracts-7/98 (Column C)	Bonded Indebtedness (Column D)			Interest-Free Financing (Airport Authority) (Column E)	Tax Request Subject to Levy Limit (Column F)	Valuation (Column G)	Calculated Levy (Column H)	Tax Request To Support Interlocal Agreements (Column I)	Calculated Levy for Interlocal Agreements (Column J)
					All Other Bonded Indebtedness	*Public Safety Comm. Project (County and Fire Districts ONLY)	**Public Facilities Constrution Projects						
1	**Sarpy County**	33,218,332			3,383,004				29,835,328	11,076,469,531	0.269358		0.000000
2	Others subject to allocation-												
3	**Sarpy County Ag Society**	134,891					70,000		64,891	11,076,469,531	0.000586		0.000000
4													
5									-		-		-
6									-		-		-
7									-		-		-
8									-		-		-
9									-		-		-
10									-		-		-
11									-		-		-
12									-		-		-
13									-		-		-
14									-		-		-
15									-		-		-
16									-		-		-
17									-		-		-
18									-		-		-
19									-		-		-
20									-		-		-
21									-		-		-
22									-		-		-
23	Calculated Levy/Interlocal Agreement Levy										0.269944		-

Note County levy limit is 45 cents plus 5 cents for interlocal agreements. (77-3442)
Total calculated levy in Column H can only be greater than 45 cents if there is interlocal agreements.
The calculated levy for Interlocal Agreements in Column J should be the maximum 5 cents or less.

* State Statute Section 84-416 allows for a special tax to fund public safety communication projects. The tax has the same status as bonded indebtedness. Please indicate the amount specifically used for the communication project. Board minutes documen

** State Statute Sections 72-2301 through 72-2308 allows bonds to be issued for public faciities construction projects. Please indicate the amount specifically used for the construction projects. Resolution authorizing the bonds must be included. For t

Sarpy County Levy Limit Form

	Taxing District	Total Calculated Levy (Column K)	Calculated Levy for Interlocal Agreements (Column L)	Calculated Levy for Levy Limit Compliance (Column M)
1	Sarpy County + Eastern + Ag Soc	0.355548	0.059135	$0.296413
2	Sarpy County + Good Luck + Ag Soc	0.346703	0.064765	$0.281938
3	Sarpy County + Gretna + Ag Soc	0.281503	-	$0.281503
4	Sarpy County + Papillion + Ag Soc	0.342012	-	$0.342012
5	Sarpy County + Springfield + Ag Soc	0.300306	-	$0.300306
6	Sarpy County + Ag Society	0.269944	-	$0.269944
7				-
8				-
9				-
10				-
11				-
12				-
13				-
14				-
15				-
16				-
17				-
18				-
19				-
20				-
21				-
22				-
23				-
24				-
25				-
26				-
27				-
28				-
29				-
30				-
31				-
32				-
33				-

Note: County levy limit is 45 cents plus 5 cents for interlocal agreements.

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS
REPORTING PERIOD JULY 1, 2009 THROUGH JUNE 30, 2010

Approved By Board	Contract #	Parties to Agreement	Agreement Period	Description
	99-0010	US Marshals Service	N/A	Housing of Federal Prisoners
06/10/74		Cass, Dodge, Douglas & Washington Counties	N/A	Eastern Nebraska Regional Agency on Human Services Agreement
10/14/82		Metropolitan Area Planning Agency	N/A	MAPA - Planning
04/19/94	02-0006	Cities of Gretna, Papillion, Bellevue, LaVista, Springfield, & Sarpy	2/1/94-1/31/11	800 Megahertz system communications system
08/29/95	99-0100	City of LaVista City of Gretna	N/A	South Papillion Creek Watershed Sewer Project - Industrial sewer use fees
03/05/96	96-0067	Papillion LaVista School District	1/26/09-1/25/12	Solid Waste Management Agreement
03/05/96	96-0071	Omaha Public Power District	3/5/96-2/13/11	Solid Waste Management Agreement
03/05/96	07-0097	Papio-Missouri River Natural Resource District	3/5/96-5/15/11	Solid Waste Management Agreement
04/02/96	96-0074	Nebraska Game & Parks	4/2/96-07/31/11	Solid Waste Management Agreement
04/02/96	07-0098	City of LaVista	4/2/96-5/15/11	Solid Waste Management Agreement
06/08/96	96-0086	City of Bellevue	7/22/96-2/13/11	Solid Waste Management Agreement
04/22/97	97-0063	Cities of Bellevue, LaVista, Omaha, Papillion, Ralston, Douglas County Sheriff, and State of Nebraska	N/A	Law Enforcement Agreement
07/08/97	97-0058	Northern Ponca Housing Authority	N/A	Provide low cost housing
01/13/98	98-0023	Lancaster County	2/3/98-7/1/11	Use of Jennie B. Harrel Attention Center for Youth
05/01/98	01-0060	Nebraska State Patrol, Nebraska State Patrol Foundation, AAA Nebraska, Nebraska Dept. of Roads, Nebraska Office of Highway Safety, City of Omaha, Iowa Dept. of Transportation, Iowa State Patrol, Omaha-Council Bluffs Metropolitan Area Planning Agency	5/1/98-6/30/10	Motorist Assist Program
07/07/98	98-0078	Metropolitan Utilities District	7/7/98-6/30/11	Sewer Billing Agreement
09/22/98	99-0027	Nebraska Health & Human Services	9/22/98 - 6/30/2011	Cooperative Agreement for Child Support Enforcement-Clerk of District Court
10/06/98	99-0032	Offutt Composit Squadron, Civil Air Patrol	N/A	Support for Emergency Management when needed
12/01/98	99-0044	Saline County	112/1/98-9/1/11	Holdover facility for Juveniles
12/08/98	99-0043	Otoe County	11/24/98-9/1/11	Holdover facility for Juveniles
12/15/98	99-0069	Douglas County	3/22/99-3/1/11	Juvenile Services Agreement
01/19/99	99-0053	Cass County	10/20/98-9/1/11	Holdover facility for Juveniles

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS
REPORTING PERIOD JULY 1, 2009 THROUGH JUNE 30, 2010

Approved By Board	Contract #	Parties to Agreement	Agreement Period	Description
06/08/99	99-0100	City of LaVista & City of Gretna	N/A	Agreement Covering Collection of Industrial Sewer Use Fees
11/02/99	00-0068	U.S. Dept. of Justice FBI, U.S. Dept. of Treasury IRS, Cities of Omaha, Bellevue, LaVista, Papillion, Douglas County, Sarpy Sheriff, Nebraska State Patrol	11/2/99-11/1/09	Metro Area Task Force
12/07/99	00-0080	Douglas County	9/1/99-9/1/11	Cooperative Extension Services
12/14/99	00-0120	City of Omaha Douglas County Washington County	12/14/99-12/13/11	Local Workforce Investment Area Interlocal Agreement
05/23/00	00-0160	Eastern Nebraska Human Services Agency (EHNSA)	6/2/00-6/2/11	Installment Sale Agreement
09/05/00	01-0061	Family Services of Bellevue, NE	9/5/00-5/31/11	Independent Contract Services
10/31/00	01-0030	City of Bellevue	monthly	Animal Control
10/31/00	01-0030	City of Gretna	11/1/00 - 10/31/11	Animal Control
10/31/00	01-0030	City of LaVista	11/1/00 - 10/31/11	Animal Control
10/31/00	01-0030	City of Papillion	11/1/00 - 10/31/11	Animal Control
10/31/00	01-0030	City of Ralston	11/1/00 - 10/31/11	Animal Control
11/14/00	01-0029	Eastern Nebraska Human Services Agency (EHNSA)	11/14/00-1/1/10	Installment Sale Agreement
08/14/01	02-0039	Douglas County	8/23/01-8/23/11	Household Hazardous Waste site, grant and operations
08/14/01	02-0040	Papio-Missouri River Natural Resource District	N/A	Design & construct Western Sarpy/Clear Creek Flood Control Project
09/18/01	02-0037	City of Springfield	9/5/01 - 9/5/11	Permits & Inspection Agreement
07/23/02	03-0072	Douglas County	10/22/02-10/21/11	Cooperative use of Case Management System
08/27/02	96-0083	City of Omaha	10/28/08-10/27/11	Disposal of Wastewater Solids - 3 years
12/03/02	03-0067	Dawson County	N/A	Housing prisoners
12/07/02	00-0079	NIRMA	8/1/00-7/31/11	Risk Management Pool
12/07/02	00-0079	NIRMA II	8/1/00-7/31/11	Risk Management Pool
12/17/02	03-0070	Sanitary & Improvement Districts # 212 & 238	N/A	Construction & improvement of Raynor Parkway & portions of 42nd Street & 48th Street
03/25/03	03-0099	Saline County	N/A	Housing prisoners
05/20/03	03-0119	City of Bellevue	5/20/03-1/1/11	Special Warranty Deed - Lots 1, 2 & 3, Block 351, Bellevue
09/12/03	04-0004	Eastern Nebraska Human Services Agency (EHNSA)	12/15/03 - 12/15/18	Installment Sale Agreement
09/30/03	03-0146	Southeast Nebraska Emergency Management Mutual Aid Association	9/30/03-9/30/11	Southeast Nebraska Emergency Management Mutual Aid Assn.

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS
REPORTING PERIOD JULY 1, 2009 THROUGH JUNE 30, 2010

Approved By Board	Contract #	Parties to Agreement	Agreement Period	Description
10/07/03	03-0133	South Sarpy School District #46	7/1/09-6/30/12	School Resource Deputy
10/07/03	03-0134	Sarpy County School District #37	7/1/09-6/30/12	School Resource Deputy
11/18/03	03-0163	Sanitary & Improvement District #246	N/A	Improvement of a portion of 60th Street & Cedardale Road
02/17/04	01-0030	City of Springfield	04/01/04 - 11/30/11	Animal Control
02/24/04	04-0017	City of LaVista	3/1/04 - 3/1/11	Tow Lot (vehicle impound facility)
03/09/04	04-0019	Platte County	N/A	Housing prisoners
03/16/04	04-0021	City of Papillion	4/1/04 - 4/1/11	Tow Lot (vehicle impound facility)
04/27/04	04-0034	Cass County	N/A	Housing prisoners
05/11/04	01-0058	Cities of Bellevue, Bennington, Elkhorn, Gretna, LaVista, Omaha, Papillion, Ralston, Village of Boys Town, Douglas County, and Papio-Missouri Natural Resources District	8/1/09-7/31/12	Papio Creek Watershed Partnership through 2040
07/06/04	04-0045	Cass County	7/6/04-7/30/11	Sarpy/Cass Dept. of Health & Wellness
07/13/04	04-0044	Eastern Nebraska Human Services Agency (EHNSA)	7/1/04-6/22/19	Installment Sale Agreement
08/24/04	04-0051	Dodge County	N/A	Holding juveniles at Juvenile Justice Center
08/24/04	04-0052	Burt County	N/A	Holding juveniles at Juvenile Justice Center
08/24/04	04-0053	Nemaha County	N/A	Holding juveniles at Juvenile Justice Center
09/28/04	03-0078	Douglas County Community Mental Health Center	10/1/04-9/30/11	Impatient care for involuntary patients, Emergency Protective Custody Orders or Board of Mental Health petitions
10/26/04	04-0032	Douglas County, Papillion, Bellevue, Springfield, Gretna, Omaha, MAPA, Papio-Missouri River NRD	N/A	Water and Wastewater Treatment Study
10/26/04	04-0065	City of Ashland	10/26/04 - 10/25/10	Mutual Law Enforcement Assistance Agreement
12/14/04	04-0075	Butler County	N/A	Housing prisoners
07/12/05	06-0007	Papio MO-NRD & Bellino Properties, LLC	N/A	West Branch Papillion Creek Channel Project 108th Street & Giles Road downstream to near 86th Street.
07/26/05	06-0031	SID #264	N/A	Road improvements to 72nd Street, 84th Street & Capehart Road in conjunction with the Shadow Lake residential development.
08/02/05	06-0034	SID #274 & City of Bellevue	N/A	Improvements to 13th Street & 17th Street with development of the Hawk Ridge residential area.
12/13/05	06-0049	City of Omaha	12/13/05-12/12/15	Operation of yard waste composting facility & road maintenance
06/20/06	06-0114	City of LaVista	7/1/06 - 6/30/12	Technical support

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS
REPORTING PERIOD JULY 1, 2009 THROUGH JUNE 30, 2010

Approved By Board	Contract #	Parties to Agreement	Agreement Period	Description
07/25/06	07-0014	Douglas County, Saunders County, Dodge County, Lancaster County, Platte County, Butler County, Colfax County, Seward County, Cass County, NC&D	N/A	Control Noxious & Invasive Plants in Lower Platte River Drainage
08/29/06	07-0024	Bellevue Volunteer Fire Dept.	10/1/06-10/1/10	Information Technology Services
	07-0046	Nebraska Probation Administration	07/01/07-06/30/11	Drug Court/Problem Solving Court
04/17/07	07-0057	Douglas County	05/25/10-05/24/11	Work Release Prisoners
05/16/07	07-0088	City of Gretna, State of Nebraska	6/30/2011	Improvements to Pat Drive
05/29/07	07-0100	Cass County, Dodge County, Douglas County, Washington County	N/A	Eastern Nebraska Regional Agency on Human Services Agreement
07/03/07	07-0115	Papillion LaVista School District	07/01/07-08/31/10	Title 1,D Agreement
07/21/07	08-0020	Papillion LaVista School District	7/21/07-7/21/10	School Resource Officer/DARE
09/11/07	08-0032	State of Nebraska Dept. of Roads	9/11/07-06/01/11	Safe Routes to School Program
09/01/07	08-0040	City of Springfield	9/1/10-8/31/13	Law Enforcement Agreement
11/20/07	08-0065	City of Papillion	1/1/08-12/31/10	Information Technology Services
01/15/08	08-0082	State of Nebraska	1/15/08-12/31/10	Improvements of Fairview Road Interchange
02/12/08	08-0092	Cities Gretna, Papillion, Bellevue, Lavista, Springfield, P-MRNRD	10/15/07-6/30/13	GIS Development, implementation and maintenance
03/04/08	08-0099	City of LaVista	03/4/08-03/4/14	Southport West Project
04/29/08	08-0118	Eastern Nebraska Human Services Agency (EHNSA)	05/01/08-05/01/23	Installment Sales Agreement
05/20/08	08-0119	State of Nebraska	5/6/08-9/1/10	Improvements of Schram Rd 218-234th Streets
05/14/08	08-0114	City of Papillion	05/14/08-05/14/11	Improvements of 84th St. from Olson Drive South of Schram Rd.
05/14/08	08-0124	City of Papillion, SID #179 and 272	5/14/08-5/14/10	Improvements of 66th Street
06/17/08	08-0132	City of Bellevue	07/1/08-6/30/11	Computer Services
08/19/08	09-0007	City of Gretna	09/01/08-08/31/10	Law Enforcement Agreement
08/19/08	09-0008	Papio-MO NRD, Platte NRD, Cass, Douglas, Lancaster, Saunders	N/A	Lower Platte River Weed Management Project
09/09/08	09-0017	NE Dept. of Health & Human Services	10/1/08-9/30/13	Child Support Enforcement Services
09/09/08	09-0018	Gretna Fire Dept.	9/9/08-9/8/10	Acquistion of Land for Fire Station
11/18/08	09-0037	Nebraska State Patrol	12/1/08-11/30/10	Use of Impound Facility
	09-0038	City of LaVista	11/17/08-10/1/10	Improvements of 132nd and W. Giles Rd.
	09-0058	City of LaVista	07/1/08-06/30/11	Road Improvements at 132nd & West Giles Road
	09-0059	State of Nebraska	12/1/08-6/30/11	Storm Water Management Plan
01/27/09	09-0070	State of Nebraska	01/27/09-01/26/11	Improvements of 132nd and W. Giles Rd.
02/23/09	09-0085	Douglas County, City of LaVista	N/A	Stabilization of Hell Creek at Bridge 03010
03/31/09	09-0090	Douglas County, SID 524	4/7/09-12/1/10	Improvements of Harrison St. from 203rd to 210th Streets
06/09/09	09-0110	SID 216, 233, 257	N/A	Improvement of Giles Rd from 156th Street to 168th Street

REPORT OF JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENTS
REPORTING PERIOD JULY 1, 2009 THROUGH JUNE 30, 2010

Approved By Board	Contract #	Parties to Agreement	Agreement Period	Description
06/23/09	09-0119	City of Bellevue	7/1/09-6/30/13	Justice Assistance Grant Program Award
07/07/09	10-0005	City of Bellevue	07/14/09-07/13/13	Application of Edward Byrne Memorial Justice Asst. Grant
07/07/09	10-0006	Nebraska Dept. of Roads	07/07/09-07/06/11	Improvements of 156th and Giles
07/07/09	10-0007	Nebraska Dept. of Roads	07/07/09-07/06/11	Improvements of Platteview Rd at Hwy 31 & 180th
07/07/09	10-0008	Nebraska Dept. of Roads	07/07/09-07/06/11	Improvements of LaPlatte Rd & Harlan Lewis Rd
07/20/09	10-0009	City of Bellevue	10/01/09-09/30/12	Information Technology Services
09/15/09	10-0033	Douglas County, City of LaVista	09/15/09-09/14/10	Stabilization of Hell Creek near Harrison Street
10/27/09	10-0043	Douglas County	11/1/09-11/1/12	Forensic & Crime Scene Services for Sheriff's Office
10/27/09	10-0047	Saunders County	N/A	Housing Prisoners
10/27/09	10-0048	Region IV	N/A	Behavioral Healthcare Agreement
01/26/10	10-0067	Lancaster County	01/26/10-01/25/11	Microfilm and Scanning for Register of Deeds
02/09/10	10-0071	Douglas County	02/09/10-02/08/13	Forensic & Crime Scene Services for County Attorney
02/23/10	10-0074	City of Bellevue	02/23/10-02/22/11	Traffic Unit Grant
03/02/10	10-0076	City of Papillion	N/A	Sanitary Sewer Service for Baseball Stadium
04/27/10	10-0094	NDOR	N/A	Road Closures and Realignment of Hwy 34 Bridge
06/22/10	10-0101	SID 290	N/A	Improvement of 120th, 126th and Ballpark Way for Stadium
06/22/10	10-0102	SID 290	N/A	Improvement of Highway 370 for Stadium Project
06/22/10	10-0103	MAPA, Omaha, Council Bluffs, Pottawattamie, Douglas	6/22/10-7/1/15	Review and Update Regional Solid Waste Management Plan

Sarpy County, Nebraska
MUNIS - Chart of Funds
2011 FY
(Updated 7/20/2010)

100		200	70500	Road	3500	76000	Series A Stadium Const.
60100	County Board	941	65300	E911 Communications	3501	76100	Series B Stadium Const.
60200	Clerk	943	65305	E911 Wireless Service	3502	76200	Series C Stadium Const.
60300	Treasurer	960	60810	Wireless Communications	3503	76300	Series D Stadium Const.
60400	Register of Deeds	961	60811	E911 Rebanding	4602	98500	Sinking Fund
60500	Assessor	980	63100	Child Support-District Court	5200	73100	Landfill
60700	Election	985	66200	Child Support-County Attorney	5201	73110	Landfill Closure
60800	Planing & Zoning	986	66250	Child Support-Incentive	5202	73111	Landfill Hazardous Waste
61100	Administration	990	87900	Tourism	5250	73200	Sewer
61200	Personnel	991	87901	Visitor's Improvement Fund	5251	73600	Sewer Operations
61300	Records Management	1200	95000	Employment Security Act	5252	73800	Phase II Stormwater
61400	Fiscal Administration	1500	80100	County Medical	5253	60812	Connection Fee Fund
61800	Board of Equalization	1700	82200	State Institutions	5400	73300	Noxious Weed
62100	Clerk of District Court	2350	78200	Alcohol Diversion	5600	61000	Information Systems
62200	County Court	2360	66700	County Drug Enforcement	5650	64300	GIS
62300	Juvenile Probation	2370	66750	FG-Drug Court	5700	60900	Purchasing Agent
62350	Juvenile Court Judge	2371	66800	FG-JAIBG	5901	64700	Fleet Services
62400	District Judge	2372	66950	FG-Title 1D			
62500	Public Defender	2374	66806	FG - Juvenile Pre-Trial			
62700	Jury Commissioner	2375	66951	State Education Reimbursement			
63000	CASA	2376	66952	FG-ARRA Title 1D			
64100	Facilities Management	2410	66600	Federal Forfeitures			
64200	Public Properties-Utilities	2412	66611	SCAAP			
64400	Jail Maintenance	2415	65550	S.T.O.P. Program			
64450	JJC Maintenance	2500	66310	FG-Victim Witness			
64460	Sheriff Admin Maint.	2502	91200	CDBG-Oakdale Park			
64500	Extension Agent	2503	91500	FG-Energy Efficiency			
64800	Other Intragovernmental	2553	65202	CCP-Community Service			
65100	Sheriff	2555	65204	FG-JAG Recruitment			
65200	County Attorney	2560	66000	FG-Drug Enforcement			
65400	Investigations	2563	66801	Juvenile Services-LB 640			
65600	Road Patrol	2564	66803	County Aid Enhancement			
65700	Sheriff Merit Commission	2566	65213	FG-JAG Equipment			
65800	Vehicle Inspection	2578	65243	FG-Traffic Enforcement			
65850	Tow Lot	2579	65242	FG-Brownfield Grant			
65900	Juvenile Intake	2581	64311	FG-GIS Transportation			
66300	Victim Witness--Co Atty	2584	65225	FG-Drug Court			
66400	Adult Pre-Trial Release	2590	65231	FG-LETPP			
66450	Adult Drug Court	2591	65232	FG-Buffer Zone			
66900	Juvenile Justice Center	2593	65234	FG-Drug Eradication			
67100	Jail	2594	65235	FG-Juv Day/Evening			
67150	Court Services	2596	65237	MIP Mini Grant			
67160	Warrants Extraditions	2597	65238	FG-Accident Reconstruction			
67200	Adult Probation	2598	65239	FG-Boat Patrol			
67800	Community Services	2599	65240	SG-Stormwater Management			
69300	Emergency Management	2700	98010	Inheritance Tax			
69400	Animal Control	2800	92000	Keno			
75600	Mental Health Board	3305	90000	800 MHZ Bond Fund - Debt			
80300	Veteran's Service	3307	90020	Courthouse Administration Bond			
80600	Human Services	3308	90030	Courthouse Remodel Bond			
97000	Miscellaneous General	3309	90031	Sheriff Admin Bond			
97300	Payroll Accrual	3310	90032	Stadium Bonds-Public			
97500	Cash Reserve	3311	90033	Stadium Bonds-Private			
98000	Capital Projects Courthouse	3401	90015	Landfill Bond Surplus			
99000	Transfers						

S Y COUNTY
COMPARATIVE B GET & REVENUE REQUEST

0100 - COUNTY GENERAL	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
0100 - COUNTY GENERAL BAL SHEET									
101000 - CASH ON HAND	9,884,971.26	10,954,227.04	9,295,174.67	9,295,174.67	9,295,174.67	11,448,100.52	11,448,100.52	11,448,100.52	11,448,100.52
ORG TOTALS :	**9,884,971.26**	**10,954,227.04**	**9,295,174.67**	**9,295,174.67**	**9,295,174.67**	**11,448,100.52**	**11,448,100.52**	**11,448,100.52**	**11,448,100.52**
002019 - COUNTY CLERK LOCAL REVENUE									
432701 - PUBLIC AMUSEMENT	500.00	542.89	499.33	499.33	590.00	500.48	500.48	500.48	500.48
437001 - AUTO TITLE FEES-CLERK	205,165.50	179,306.00	187,000.00	187,000.00	213,089.00	187,000.00	187,000.00	187,000.00	187,000.00
437103 - MISC COLLECTIONS	8,770.50	8,545.50	9,000.00	9,000.00	7,219.50	6,500.00	6,500.00	6,500.00	6,500.00
437104 - PUBLICATION FEES	127.09	175.58	200.00	200.00	209.27	200.00	200.00	200.00	200.00
437105 - MARRIAGE LICENSES	16,845.00	16,200.00	16,000.00	16,000.00	18,420.00	16,500.00	16,500.00	16,500.00	16,500.00
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
437108 - POWER OF ATTORNEY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
437109 - CERTIFIED COPIES-MARRIAGE	0.00	0.00	0.00	0.00	2,805.00	3,600.00	3,600.00	3,600.00	3,600.00
437110 - CERTIFIED COPIES-DD-214	0.00	0.00	0.00	0.00	102.00	100.00	100.00	100.00	100.00
437111 - LOCKSMITH LICENSES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
437112 - AFFIDAVIT TRADE NAME	0.00	0.00	0.00	0.00	80.00	100.00	100.00	100.00	100.00
ORG TOTALS :	**231,408.09**	**204,769.97**	**212,699.33**	**212,699.33**	**242,514.77**	**214,500.48**	**214,500.48**	**214,500.48**	**214,500.48**
003019 - TREASURER LOCAL REVENUE									
432101 - TRAILER COURT LICENSE	35.00	35.00	35.00	35.00	30.00	35.00	35.00	35.00	35.00
436001 - COUNTY SHARE~DRIVER'S	110,006.25	106,746.75	96,000.00	96,000.00	92,882.75	91,000.00	91,000.00	91,000.00	91,000.00
436002 - COUNTY SHARE MV	336,798.00	344,400.25	305,000.00	305,000.00	352,490.25	320,000.00	320,000.00	320,000.00	320,000.00
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	331.96	209.00	200.00	200.00	229.00	200.00	200.00	200.00	200.00
436007 - ADVERTISING FEE	23,439.53	15,600.00	12,000.00	12,000.00	11,704.83	9,000.00	9,000.00	9,000.00	9,000.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0100 - COUNTY GENERAL	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
436009 - FILING FEES-POLITICAL	246.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
436010 - SNOWMOBILE	5.25	7.75	5.00	5.00	7.50	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	6,530.50	6,599.50	6,000.00	6,000.00	6,171.75	6,000.00	6,000.00	6,000.00	6,000.00
436014 - PRESTIGE PLATES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
436015 - COUNTER FEES	1,600.00	1,631.00	1,500.00	1,500.00	2,558.00	1,600.00	1,600.00	1,600.00	1,600.00
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	117,009.88	126,470.39	115,000.00	115,000.00	129,006.40	120,000.00	120,000.00	120,000.00	120,000.00
436103 - SALES TAX COMMISSION	1,754.03	1,679.36	1,650.00	1,650.00	1,732.88	1,650.00	1,650.00	1,650.00	1,650.00
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	14,162.80	14,634.85	13,000.00	13,000.00	14,970.83	13,500.00	13,500.00	13,500.00	13,500.00
436301 - PROPERTY TAX COMMISSION	2,043,338.81	2,148,126.66	1,792,871.00	1,792,871.00	2,272,172.04	1,900,000.00	1,900,000.00	1,900,000.00	1,900,000.00
436302 - SP/ASSESSMENTS	424,428.53	252,079.40	240,000.00	240,000.00	238,088.65	235,000.00	235,000.00	235,000.00	235,000.00
436303 - PROPERTY TAX COMM.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
436304 - DRAINAGE COMMISSION	129.78	188.28	150.00	150.00	191.72	175.00	175.00	175.00	175.00
436307 - MOTOR VEHICLE TAX	124,443.16	126,052.22	105,000.00	105,000.00	127,812.40	115,000.00	115,000.00	115,000.00	115,000.00
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	10,039.02	7,177.30	6,500.00	6,500.00	5,772.30	6,500.00	6,500.00	6,500.00	6,500.00
445003 - POSTAGE-LICENSE PLATES	183.77	104.22	140.00	140.00	156.95	1,250.00	1,250.00	1,250.00	1,250.00
451001 - INTEREST ON INVESTMENTS	2,447,544.53	1,694,344.73	1,750,000.00	1,750,000.00	811,552.40	613,220.00	600,583.00	738,709.00	738,709.00
ORG TOTALS :	**5,662,026.80**	**4,846,086.66**	**4,445,051.00**	**4,445,051.00**	**4,067,530.65**	**3,434,137.00**	**3,421,500.00**	**3,559,626.00**	**3,559,626.00**

004019 - REG OF DEEDS LOCAL REVENUE									
439401 - FILING AND REC	781,765.02	665,417.27	550,000.00	550,000.00	745,770.34	600,000.00	600,000.00	600,000.00	600,000.00
439402 - DOC STAMP 33%-REG. DEEDS	445,640.95	326,151.39	300,000.00	300,000.00	332,242.27	300,000.00	300,000.00	300,000.00	300,000.00

S/ Y COUNTY
COMPARATIVE B. ET & REVENUE REQUEST

0100 - COUNTY GENERAL	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
ORG TOTALS :	1,227,405.97	991,568.66	850,000.00	850,000.00	1,078,012.61	900,000.00	900,000.00	900,000.00	900,000.00
006019 - ELECTION LOCAL REVENUE									
439303 - ELECTION COSTS RECOVERED	8,351.08	67,502.53	7,500.00	7,500.00	15,784.96	7,500.00	7,500.00	7,500.00	7,500.00
439304 - VOTER REG. AND MISC. FEES	2,497.86	16.00	500.00	500.00	1,013.37	500.00	500.00	500.00	500.00
ORG TOTALS :	10,848.94	67,518.53	8,000.00	8,000.00	16,798.33	8,000.00	8,000.00	8,000.00	8,000.00
007019 - CLERK DIST COURT LOCAL REVENUE									
438001 - FILING FEES-DIST. COURT	192,820.58	171,692.52	150,000.00	150,000.00	152,675.40	142,000.00	142,000.00	142,000.00	142,000.00
438002 - FIILING FEES-JUV. COURT	340.00	629.50	500.00	500.00	323.00	500.00	500.00	500.00	500.00
438003 - COURT COST REFUNDS	1,548.84	0.00	0.00	0.00	7,212.78	500.00	500.00	500.00	500.00
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	430.00	1,200.00	500.00	500.00	23.00	500.00	500.00	500.00	500.00
438009 - ATTORNEY	11,434.86	7,139.44	7,000.00	7,000.00	10,759.50	8,500.00	8,500.00	8,500.00	8,500.00
438010 - JUV CRT COMMUNITY	117.00	330.00	0.00	0.00	334.00	300.00	300.00	300.00	300.00
438011 - OFFENDER WORK PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
438012 - DIVERSION COMMUNITY	2,560.00	2,240.00	2,500.00	2,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00
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	0.00	10,232.50	7,500.00	7,500.00	21,025.00	10,000.00	10,000.00	10,000.00	10,000.00
438201 - REIMB IV-D COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
451003 - INTEREST-DISTRICT COURT	0.00	904.19	1,000.00	1,000.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00
ORG TOTALS :	209,251.28	194,368.15	169,000.00	169,000.00	194,352.68	172,300.00	172,300.00	172,300.00	172,300.00
009019 - COUNTY ATTY LOCAL REVENUE									
439601 - CHECK COLL. FEE-CO.	7,989.78	6,577.41	4,500.00	4,500.00	3,756.08	4,000.00	4,000.00	4,000.00	4,000.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0100 - COUNTY GENERAL	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
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	31,748.70	25,398.96	25,398.00	25,398.00	25,399.00	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	25,428.00	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 :	**65,166.48**	**31,976.37**	**29,898.00**	**29,898.00**	**29,155.08**	**29,399.00**	**29,399.00**	**29,399.00**	**29,399.00**
009029 - CTY ATTY FED REVENUES									
433036 - FG - TRAINING REIMBURSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
447407 - DOMESTIC VIOLENCE ATTY	0.00	23,417.79	23,428.00	23,428.00	28,240.21	26,936.00	26,936.00	26,936.00	26,936.00
ORG TOTALS :	**0.00**	**23,417.79**	**23,428.00**	**23,428.00**	**28,240.21**	**26,936.00**	**26,936.00**	**26,936.00**	**26,936.00**
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	149,486.43	142,200.45	130,000.00	130,000.00	159,300.48	140,000.00	140,000.00	140,000.00	140,000.00
439502 - MILEAGE AND COSTS REF.	26,822.57	21,790.94	21,000.00	21,000.00	14,865.27	15,000.00	15,000.00	15,000.00	15,000.00
439503 - LAW ENFORCE	259,564.47	324,952.14	363,892.00	363,892.00	363,893.08	387,522.00	387,522.00	387,522.00	387,522.00
439505 - PRISONER BOARD	190.14	1,000.00	500.00	500.00	3,325.48	1,000.00	1,000.00	1,000.00	1,000.00
439506 - MISC REVENUE-SHERIFF	35,713.98	34,566.05	30,000.00	30,000.00	36,363.50	32,000.00	32,000.00	32,000.00	32,000.00
439508 - HOUSE ARREST-SHERIFF	4,518.50	5,275.00	4,500.00	4,500.00	6,995.00	5,000.00	5,000.00	5,000.00	5,000.00

0100 - COUNTY GENERAL	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
439509 - GUN REGISTRATION FEES	4,920.00	10,160.00	6,000.00	6,000.00	8,585.00	7,000.00	7,000.00	7,000.00	7,000.00
439510 - VIN INSPECTION	99,470.00	103,776.00	95,000.00	95,000.00	102,278.00	95,000.00	95,000.00	95,000.00	95,000.00
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	16,942.53	16,305.49	15,000.00	15,000.00	15,693.02	15,000.00	15,000.00	15,000.00	15,000.00
439516 - OUT OF COUNTY JUVENILE	65,650.35	56,957.99	60,000.00	60,000.00	58,120.00	52,000.00	52,000.00	52,000.00	52,000.00
439517 - TOWING LOT FEES	464,008.44	359,624.82	350,000.00	350,000.00	445,516.97	366,400.00	366,400.00	366,400.00	366,400.00
440604 - TELEPHONE COMMISSION	73,951.85	63,958.34	60,000.00	60,000.00	47,344.02	50,000.00	50,000.00	50,000.00	50,000.00
440605 - ATM FEES	0.00	0.00	0.00	0.00	111.00	0.00	0.00	0.00	0.00
440606 - JAIL KITCHEN CONTRACT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453207 - GAS TAX REFUND-SHERIFF	1,816.30	1,789.37	1,800.00	1,800.00	1,757.57	1,800.00	1,800.00	1,800.00	1,800.00
ORG TOTALS :	**1,203,055.56**	**1,142,356.59**	**1,137,692.00**	**1,137,692.00**	**1,264,148.39**	**1,167,722.00**	**1,167,722.00**	**1,167,722.00**	**1,167,722.00**

010029 - SHERIFF FEDERAL REVENUE									
433022 - TRAFFIC ENFORCEMENT	18,645.22	26,702.81	15,000.00	15,000.00	30,249.55	20,000.00	20,000.00	20,000.00	20,000.00
433030 - GRANT FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
433033 - SPEED ENFORCEMENT GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
433034 - BALLISTIC VEST GRANT	0.00	0.00	0.00	0.00	8,013.87	0.00	0.00	0.00	0.00
433035 - ALCOHOL ENFORCEMENT	31,088.72	3,441.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00
433041 - DRUG INVESTIGATION	1,469.39	812.32	0.00	0.00	3,105.78	0.00	0.00	0.00	0.00
433043 - FBI OVERTIME REIMB	0.00	5,658.43	0.00	0.00	4,628.23	2,500.00	2,500.00	2,500.00	2,500.00
433044 - MISC OVERTIME	0.00	0.00	0.00	0.00	8,983.49	0.00	0.00	0.00	0.00
439507 - PRISONER BOARD-SHEF-FED	2,520.00	3,850.00	1,500.00	1,500.00	5,880.00	2,000.00	2,000.00	2,000.00	2,000.00
439516 - OUT OF COUNTY JUVENILE	0.00	11,283.72	6,000.00	6,000.00	3,341.00	4,500.00	4,500.00	4,500.00	4,500.00
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	21,000.00	0.00	0.00	28,000.00	0.00	0.00	0.00	0.00

SARPY COUNTY
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0100 - COUNTY GENERAL	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
447407 - DOMESTIC VIOLENCE ATTY	0.00	0.00	0.00	0.00	9,129.19	15,650.00	15,650.00	15,650.00	15,650.00
ORG TOTALS :	**53,723.33**	**72,748.95**	**22,500.00**	**22,500.00**	**101,331.11**	**44,650.00**	**44,650.00**	**44,650.00**	**44,650.00**
010039 - SHERIFF STATE REVENUE									
434001 - STATE GRANT	2,031.43	3,721.87	0.00	0.00	1,975.39	1,000.00	1,000.00	1,000.00	1,000.00
434406 - JUV EVALUATION	245,126.00	186,366.00	150,000.00	150,000.00	191,510.00	150,000.00	150,000.00	150,000.00	150,000.00
434408 - HHS - JUV HOLDS	172,710.00	598,874.00	150,000.00	150,000.00	192,716.00	150,000.00	150,000.00	150,000.00	150,000.00
434411 - HHS CARE	24,915.00	256,124.00	0.00	0.00	243,507.00	40,000.00	40,000.00	40,000.00	40,000.00
434412 - OJS - CARE	0.00	49,423.00	90,000.00	90,000.00	31,545.00	5,000.00	5,000.00	5,000.00	5,000.00
434413 - OJS JUV HOLDS	0.00	80,825.00	100,000.00	100,000.00	218,580.00	100,000.00	100,000.00	100,000.00	100,000.00
434414 - CONTRACT PMTS-CARE	0.00	0.00	0.00	0.00	14,455.00	100,000.00	100,000.00	100,000.00	100,000.00
439513 - PRISONER BOARD ST	242,271.30	279,999.75	230,000.00	230,000.00	203,594.22	230,000.00	230,000.00	230,000.00	230,000.00
439519 - SCHOOL LUNCH	29,633.54	31,668.26	26,000.00	26,000.00	32,577.92	26,000.00	26,000.00	26,000.00	26,000.00
439520 - STATE EDUCATIONAL REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**716,687.27**	**1,487,001.88**	**746,000.00**	**746,000.00**	**1,130,460.53**	**802,000.00**	**802,000.00**	**802,000.00**	**802,000.00**
011019 - PLANNING & ZONING LOCAL REV									
432501 - BUILDING PERMITS	746,383.88	471,558.00	450,000.00	450,000.00	549,082.22	465,000.00	465,000.00	465,000.00	465,000.00
432502 - PLAT REVIEW FEES	0.00	0.00	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	2,500.00
432506 - BOARD OF ADJUSTMENT	6.78	200.00	250.00	250.00	100.00	100.00	100.00	100.00	100.00
432508 - STAKING BOND FEE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
437103 - MISC COLLECTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
451001 - INTEREST ON INVESTMENTS	23,204.28	0.00	250.00	250.00	0.00	0.00	0.00	0.00	0.00
453209 - GAS TAX REFUND-BLDG &	41.03	39.52	30.00	30.00	34.30	30.00	30.00	30.00	30.00

SA COUNTY
COMPARATIVE BU ET & REVENUE REQUEST

0100 - COUNTY GENERAL	FY 2008 and 2009		FY 2010			FY 2011			
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ORG TOTALS :	**769,635.97**	**471,797.52**	**453,030.00**	**453,030.00**	**549,216.52**	**467,630.00**	**467,630.00**	**467,630.00**	**467,630.00**
014019 - COUNTY COURT LOCAL REVENUE									
139001 - COURT COST REFUND-CO CRT	20,093.47	14,125.17	14,000.00	14,000.00	11,531.86	12,000.00	12,000.00	12,000.00	12,000.00
139101 - ALCOHOL TESTS	24,987.09	24,146.41	20,000.00	20,000.00	21,448.00	20,000.00	20,000.00	20,000.00	20,000.00
139103 - DRUG TESTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**45,080.56**	**38,271.58**	**34,000.00**	**34,000.00**	**32,979.86**	**32,000.00**	**32,000.00**	**32,000.00**	**32,000.00**
020019 - DIVERSION LOCAL REVENUE									
156002 - JUVENILE INTAKE PROGRAM	72,633.76	67,414.00	60,000.00	60,000.00	55,728.00	60,000.00	60,000.00	60,000.00	60,000.00
156003 - JUVENILE INTAKE	8,760.07	3,459.21	4,000.00	4,000.00	2,735.42	3,500.00	3,500.00	3,500.00	3,500.00
156005 - JUVENILE INTAKE-PEER	2,411.25	6,301.00	5,000.00	5,000.00	5,470.00	5,000.00	5,000.00	5,000.00	5,000.00
156008 - JUVENILE INTAKE/TOBACCO	25.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
156606 - ALCOHOL DIVERSION CCP	18,440.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**102,270.08**	**77,174.21**	**69,000.00**	**69,000.00**	**63,933.42**	**68,500.00**	**68,500.00**	**68,500.00**	**68,500.00**
021019 - COMM SERV LOCAL REV									
140304 - COMMUNITY VOLUNTEER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
147405 - COMMUNITY SERVICE	34,062.21	30,472.40	30,000.00	30,000.00	28,596.00	30,000.00	30,000.00	30,000.00	30,000.00
ORG TOTALS :	**34,062.21**	**30,472.40**	**30,000.00**	**30,000.00**	**28,596.00**	**30,000.00**	**30,000.00**	**30,000.00**	**30,000.00**
021029 - COMMUNITY SERVICE FED REV									
140307 - CITIZEN CORP	0.00	2,843.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
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ORG TOTALS :	0.00	2,843.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
021039 - COMM SERVICES STATE REVENUE									
140306 - COMMUNITY SERVICE	0.00	8,967.44	0.00	0.00	13,271.34	0.00	0.00	0.00	0.00
ORG TOTALS :	0.00	8,967.44	0.00	0.00	13,271.34	0.00	0.00	0.00	0.00
025019 - HWY GEN FUND LOC REV									
141001 - FEES AND OTHER-SURVEYOR	2,169.95	2,274.90	2,400.00	2,400.00	502.95	2,000.00	2,000.00	2,000.00	2,000.00
ORG TOTALS :	2,169.95	2,274.90	2,400.00	2,400.00	502.95	2,000.00	2,000.00	2,000.00	2,000.00
031039 - GIS GEN FUND STATE REV									
134409 - GIS GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
035029 - COUNTY WIDE FEDERAL REVENUE									
133020 - HIGHWAY SAFETY GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133022 - TRAFFIC ENFORCEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133030 - GRANT FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133033 - SPEED ENFORCEMENT GRANT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133037 - MAPA FED TRANS	42,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133042 - FG-HOMELAND SECURITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133102 - JUSTICE BENEFITS REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133401 - EMERGENCY FLOOD RELIEF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133502 - TREE RECOVERY PROGRAM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

S[illegible]Y COUNTY
COMPARATIVE [illegible]GET & REVENUE REQUEST

0100 - COUNTY GENERAL	FY 2008 and 2009		FY 2010			FY 2011			
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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	11,000.00	116,045.00	58,075.00	58,075.00	62,323.94	60,000.00	60,000.00	60,000.00	60,000.00
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	19,649.04	25,415.00	20,000.00	20,000.00	29,583.30	23,000.00	23,000.00	23,000.00	23,000.00
ORG TOTALS :	**72,649.04**	**141,460.00**	**78,075.00**	**78,075.00**	**91,907.24**	**83,000.00**	**83,000.00**	**83,000.00**	**83,000.00**
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	2,963,779.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430534 - 2008 MOTOR VEHICLE TAX	2,744,543.63	3,001,460.47	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430535 - 2009 MOTOR VEHICLE TAX	0.00	2,757,293.19	2,800,000.00	2,800,000.00	2,981,744.01	0.00	0.00	0.00	0.00
430536 - 2010 MOTOR VEHICLE TAX	0.00	0.00	2,400,000.00	2,400,000.00	2,824,312.81	2,800,000.00	2,800,000.00	2,800,000.00	2,800,000.00
430537 - 2011 MOTOR VEHICLE TAX	0.00	0.00	0.00	0.00	0.00	2,400,000.00	2,400,000.00	2,400,000.00	2,400,000.00
431701 - SPECIAL ASSESSMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
435101 - INTERGOVERNMENTAL	154,592.87	77,373.36	77,373.00	77,373.00	79,685.21	79,685.00	79,685.00	79,685.00	79,685.00
435301 - IN LIEU-1957&PRIOR-$8095.71	738.04	738.04	738.00	738.00	738.04	738.00	738.00	738.00	738.00
435302 - IN LIEU-5% GROSS REVENUE	320,238.85	348,583.52	320,000.00	320,000.00	404,303.24	350,000.00	350,000.00	350,000.00	350,000.00
435303 - IN LIEU HOUSING AUTHORITY	2,315.39	0.00	0.00	0.00	1,019.96	1,000.00	1,000.00	1,000.00	1,000.00
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	846.40	4,949.42	2,500.00	2,500.00	2,018.50	2,500.00	2,500.00	2,500.00	2,500.00
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	234,162.53	252,938.07	270,000.00	270,000.00	250,686.49	280,000.00	280,000.00	280,000.00	280,000.00

SARPY COUNTY
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440601 - VENDING MACHINES	6,007.95	5,133.24	5,000.00	5,000.00	7,824.44	6,000.00	6,000.00	6,000.00	6,000.00
440603 - RECYCLING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
440605 - ATM FEES	5,523.70	5,339.50	5,000.00	5,000.00	6,876.26	5,500.00	5,500.00	5,500.00	5,500.00
445002 - COPIES	227.85	152.00	200.00	200.00	223.50	200.00	200.00	200.00	200.00
445004 - CABLE TV COMMISION	758,733.75	834,100.01	650,000.00	650,000.00	885,613.38	750,000.00	750,000.00	750,000.00	750,000.00
445005 - POSTAGE FOR CHILD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
445006 - POSTAGE - APPELLATE COURT	1,194.00	1,200.00	1,200.00	1,200.00	1,500.00	1,200.00	1,200.00	1,200.00	1,200.00
445007 - OCCUPATION TAX - LIQUOR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
447001 - OVERLOAD FINES - 25%	9,354.10	9,613.75	9,000.00	9,000.00	15,367.50	10,000.00	10,000.00	10,000.00	10,000.00
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	49,500.32	52,577.75	50,000.00	50,000.00	51,017.80	52,500.00	52,500.00	52,500.00	52,500.00
450005 - PROBATION REIMB	0.00	21,689.00	11,812.00	11,812.00	12,996.00	11,812.00	11,812.00	11,812.00	11,812.00
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	4,381.91	3,462.54	3,000.00	3,000.00	16,601.23	3,500.00	3,500.00	3,500.00	3,500.00
453005 - LEASE OF LAND	11,400.00	13,977.60	13,000.00	13,000.00	13,455.06	13,000.00	13,000.00	13,000.00	13,000.00
453102 - INSURANCE SETTLEMENTS	18,155.97	72,040.88	25,000.00	25,000.00	33,607.41	25,000.00	25,000.00	25,000.00	25,000.00
453203 - MISCELLANEOUS REFUNDS	79,969.21	95,160.24	50,000.00	50,000.00	61,517.01	50,000.00	50,000.00	50,000.00	50,000.00
453205 - PRISONER MEDICAL COSTS	2,662.40	2,903.25	3,000.00	3,000.00	2,350.35	3,000.00	3,000.00	3,000.00	3,000.00
453206 - SALARY REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453208 - GAS TAX REFUND-BLDG &	30.30	29.88	0.00	0.00	31.69	0.00	0.00	0.00	0.00
453210 - GAS TAX REFUND-ASSESSOR	30.60	22.37	0.00	0.00	31.09	0.00	0.00	0.00	0.00
453212 - GAS TAX REFUND-EM MGT	6.61	6.25	0.00	0.00	6.60	0.00	0.00	0.00	0.00
453301 - ONE TIME REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453401 - CONTRIBUTIONS AND	359.74	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	125,011.69	28,023.43	25,000.00	25,000.00	13,889.92	25,000.00	25,000.00	25,000.00	25,000.00

S/ Y COUNTY
COMPARATIVE B. ET & REVENUE REQUEST

0100 - COUNTY GENERAL	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
ORG TOTALS :	7,493,797.26	7,588,797.34	6,721,852.00	6,721,852.00	7,667,447.08	6,870,664.00	6,870,664.00	6,870,664.00	6,870,664.00
037029 - COUNTY WIDE FEDERAL REVENUES									
453203 - MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
454001 - MISCELLANEOUS REVENUE	0.00	1,797.72	0.00	0.00	364.54	0.00	0.00	0.00	0.00
ORG TOTALS :	0.00	1,797.72	0.00	0.00	364.54	0.00	0.00	0.00	0.00
037039 - COUNTY WIDE STATE REVENUE									
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	445,575.90	448,471.46	0.00	0.00	503,992.54	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	358,573.26	496,157.85	430,000.00	430,000.00	432,309.02	408,264.00	408,264.00	408,264.00	408,264.00
434502 - INSURANCE TAX ALLOCATION	171,144.83	182,050.66	160,000.00	160,000.00	167,074.67	160,000.00	160,000.00	160,000.00	160,000.00
434503 - CARLINE TAX ALLOCATION	214,974.69	173,168.13	180,000.00	180,000.00	157,187.80	140,000.00	140,000.00	140,000.00	140,000.00
434601 - MOTOR VEHICLE PRO RATE	78,855.10	74,693.33	70,000.00	70,000.00	95,585.99	80,000.00	80,000.00	80,000.00	80,000.00
440305 - COMMUNITY SERVICE REIMB	0.00	2,867.48	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 :	1,269,123.78	1,377,408.91	840,000.00	840,000.00	1,356,150.02	788,264.00	788,264.00	788,264.00	788,264.00
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	979.44	1,637.89	0.00	0.00	2,011.69	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0100 - COUNTY GENERAL	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
430129 - 2003 PERSONAL PROPERTY	163.93	-187.83	0.00	0.00	1,481.25	0.00	0.00	0.00	0.00
430130 - 2004 PERSONAL PROPERTY	127.59	437.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430131 - 2005 PERSONAL PROPERTY	1,813.89	824.48	0.00	0.00	26,308.82	0.00	0.00	0.00	0.00
430132 - 2006 PERSONAL PROPERTY	297,628.16	1,561.84	0.00	0.00	12,935.70	0.00	0.00	0.00	0.00
430133 - 2007 PERSONAL PROPERTY	483,979.33	303,559.44	0.00	0.00	11,135.29	0.00	0.00	0.00	0.00
430134 - 2008 PERSONAL PROP TAX	0.00	558,859.67	0.00	0.00	350,591.31	0.00	0.00	0.00	0.00
430135 - 2009 PERS PROP TAX	0.00	0.00	0.00	0.00	629,978.06	0.00	0.00	0.00	0.00
430136 - 2010 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	1.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430321 - 1995 REAL ESTATE TAX	0.00	1.31	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430322 - 1996 REAL ESTATE TAX	0.00	1.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430323 - 1997 REAL ESTATE TAX	0.00	1.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430324 - 1998 REAL ESTATE TAX	39.60	1.16	0.00	0.00	0.75	0.00	0.00	0.00	0.00
430325 - 1999 REAL ESTATE TAX	110.89	1.33	0.00	0.00	0.86	0.00	0.00	0.00	0.00
430326 - 2000 REAL ESTATE TAX	179.87	48.89	0.00	0.00	173.04	0.00	0.00	0.00	0.00
430327 - 2001 REAL ESTATE TAX	564.83	333.93	0.00	0.00	2.67	0.00	0.00	0.00	0.00
430328 - 2002 REAL ESTATE TAX	815.84	890.07	0.00	0.00	1,403.76	0.00	0.00	0.00	0.00
430329 - 2003 REAL ESTATE TAX	3,479.89	1,116.74	0.00	0.00	102.31	0.00	0.00	0.00	0.00
430330 - 2004 REAL ESTATE TAX	11,479.09	4,240.59	0.00	0.00	3,090.63	0.00	0.00	0.00	0.00
430331 - 2005 REAL ESTATE TAX	24,744.54	9,238.52	0.00	0.00	3,045.11	0.00	0.00	0.00	0.00

S/ ' COUNTY
COMPARATIVE BU[illegible]ET & REVENUE REQUEST

0100 - COUNTY GENERAL	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
430332 - 2006 REAL ESTATE TAX	10,465,824.73	20,761.41	0.00	0.00	11,695.40	0.00	0.00	0.00	0.00
430333 - 2007 REAL ESTATE TAX	12,392,246.75	10,655,982.74	0.00	0.00	29,759.16	0.00	0.00	0.00	0.00
430334 - 2008 REAL ESTATE TAX	0.00	13,132,505.57	0.00	0.00	11,264,336.60	0.00	0.00	0.00	0.00
430335 - 2009 REAL ESTATE TAX	0.00	0.00	28,439,190.00	28,439,190.00	13,896,785.44	0.00	0.00	0.00	0.00
430336 - 2010 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	30,783,276.00	28,128,674.00	28,128,674.00	28,268,036.00
434403 - REAL ESTATE TAX CREDIT	934,854.66	1,027,157.62	0.00	0.00	1,017,453.32	0.00	0.00	0.00	0.00
ORG TOTALS :	**24,619,033.03**	**25,718,977.61**	**28,439,190.00**	**28,439,190.00**	**27,262,291.17**	**30,783,276.00**	**28,128,674.00**	**28,128,674.00**	**28,268,036.00**
037059 - COUNTY WIDE TRANSFERS									
459002 - INTERFUND TRANSFER	241,185.00	0.00	617,000.00	617,000.00	1,867,000.00	185,000.00	185,000.00	185,000.00	185,000.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**241,185.00**	**0.00**	**617,000.00**	**617,000.00**	**1,867,000.00**	**185,000.00**	**185,000.00**	**185,000.00**	**185,000.00**
DEPT TOTALS :	**53,913,551.86**	**55,476,283.39**	**54,223,990.00**	**54,223,990.00**	**56,381,379.17**	**57,558,079.00**	**54,890,840.00**	**55,028,966.00**	**55,168,328.00**
FUND TOTALS :	**53,913,551.86**	**55,476,283.39**	**54,223,990.00**	**54,223,990.00**	**56,381,379.17**	**57,558,079.00**	**54,890,840.00**	**55,028,966.00**	**55,168,328.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0200 - SPECIAL ROAD	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
0200 - SPECIAL ROAD									
101000 - CASH ON HAND	928,354.45	1,088,654.43	4,165,895.69	4,165,895.69	4,165,895.69	4,772,649.90	4,772,649.90	4,772,649.90	4,772,649.90
ORG TOTALS :	**928,354.45**	**1,088,654.43**	**4,165,895.69**	**4,165,895.69**	**4,165,895.69**	**4,772,649.90**	**4,772,649.90**	**4,772,649.90**	**4,772,649.90**
2002519 - HIGHWAY LOCAL REVENUE									
431701 - SPECIAL ASSESSMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
432502 - PLAT REVIEW FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
435101 - INTERGOVERNMENTAL	625,861.58	581,619.37	466,203.00	466,203.00	211,460.85	397,357.00	1,073,811.00	1,073,811.00	1,073,811.00
435301 - IN LIEU-1957&PRIOR-$8095.71	275.68	275.68	275.00	275.00	275.68	275.10	275.10	275.10	275.10
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	4,011,212.50	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	500.00	8,204.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453003 - SALE OF PROPERTY	53,902.00	7,225.50	0.00	0.00	55,000.00	5,000.00	5,000.00	4,462.00	4,462.00
453004 - SALE OF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453101 - JUDGEMENTS AND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453102 - INSURANCE SETTLEMENTS	0.00	26,622.63	2,000.00	2,000.00	37,166.67	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	56,237.11	73,096.17	34,977.31	34,977.31	34,953.17	35,000.00	35,000.00	35,000.00	35,000.00
453213 - GAS TAX REFUND	7.57	17.76	20.00	20.00	7.59	10.00	10.00	10.00	10.00

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S Y COUNTY
COMPARATIVE B GET & REVENUE REQUEST

0200 - SPECIAL ROAD	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
453301 - ONE TIME REVENUE	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 :	**736,795.00**	**4,708,284.67**	**503,486.31**	**503,486.31**	**338,875.02**	**437,653.10**	**1,114,107.10**	**1,113,569.10**	**1,113,569.10**
2002529 - HIGHWAY FEDERAL REVENUE									
433050 - FEDERAL AID SECONDARY	1,045,695.49	1,446,909.89	0.00	0.00	77,642.00	0.00	0.00	0.00	0.00
433402 - FEMA STORM	0.00	236,759.91	0.00	0.00	0.00	125,000.00	125,000.00	125,000.00	125,000.00
ORG TOTALS :	**1,045,695.49**	**1,683,669.80**	**0.00**	**0.00**	**77,642.00**	**125,000.00**	**125,000.00**	**125,000.00**	**125,000.00**
2002539 - HIGHWAY STATE REVENUE									
433403 - STATE STORM REIMB	0.00	18,203.38	0.00	0.00	17,479.87	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	571,875.83	585,210.77	525,000.00	525,000.00	575,619.74	540,000.00	540,000.00	540,000.00	540,000.00
434701 - HIGHWAY/STREET	6,174,728.08	6,118,780.91	5,574,000.00	5,574,000.00	5,608,384.27	5,350,000.00	5,350,000.00	5,350,000.00	5,350,000.00
434702 - INCENTIVE PAYMENTS	12,750.00	12,750.00	12,750.00	12,750.00	12,750.00	12,750.00	12,750.00	12,750.00	12,750.00
434703 - STATE REIMBURSEMENT	114,695.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**6,874,049.68**	**6,734,945.06**	**6,111,750.00**	**6,111,750.00**	**6,214,233.88**	**5,902,750.00**	**5,902,750.00**	**5,902,750.00**	**5,902,750.00**
2002549 - HIGHWAY PROPERTY TAX REVENUE									
30125 - 1999 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30126 - 2000 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
30127 - 2001 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 - SPECIAL ROAD	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
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	0.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430321 - 1995 REAL ESTATE TAX	0.00	0.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430322 - 1996 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430323 - 1997 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430324 - 1998 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430325 - 1999 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430326 - 2000 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430327 - 2001 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430328 - 2002 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430329 - 2003 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430330 - 2004 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430331 - 2005 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.39**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

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S/ ' COUNTY
COMPARATIVE BU_ GET & REVENUE REQUEST

0200 - SPECIAL ROAD	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2002559 - HIGHWAY TRANSFER REVENUE									
159002 - INTERFUND TRANSFER	5,645,536.00	7,630,009.00	3,302,948.00	3,302,948.00	3,302,948.00	4,119,405.00	2,210,432.00	2,210,432.00	2,210,432.00
159003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**5,645,536.00**	**7,630,009.00**	**3,302,948.00**	**3,302,948.00**	**3,302,948.00**	**4,119,405.00**	**2,210,432.00**	**2,210,432.00**	**2,210,432.00**
DEPT TOTALS :	**15,230,430.62**	**21,845,563.35**	**14,084,080.00**	**14,084,080.00**	**14,099,594.59**	**15,357,458.00**	**14,124,939.00**	**14,124,401.00**	**14,124,401.00**
FUND TOTALS :	**15,230,430.62**	**21,845,563.35**	**14,084,080.00**	**14,084,080.00**	**14,099,594.59**	**15,357,458.00**	**14,124,939.00**	**14,124,401.00**	**14,124,401.00**

0941 - E911 COMMUNICATIONS	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
0941 - E911 COMMUNICATIONS									
101000 - CASH ON HAND	129,267.59	57,070.99	2,914.02	2,914.02	2,914.02	10,687.99	10,687.99	10,687.99	10,687.99
ORG TOTALS :	**129,267.59**	**57,070.99**	**2,914.02**	**2,914.02**	**2,914.02**	**10,687.99**	**10,687.99**	**10,687.99**	**10,687.99**
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	439,750.00	454,511.60	573,240.00	573,240.00	513,049.00	593,321.00	568,767.00	568,767.00	568,767.00
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	5,940.00	5,940.00	5,940.00	5,940.00	5,985.00	6,120.00	6,120.00	6,120.00	6,120.00
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
453102 - INSURANCE SETTLEMENTS	33,964.03	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	37.14	0.01	0.01	0.01	0.01
453213 - GAS TAX REFUND	11.76	10.09	10.00	10.00	5.49	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	726,484.76	713,211.52	667,086.98	667,086.98	685,939.73	620,000.00	620,000.00	624,000.00	624,000.00
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 :	**1,206,150.55**	**1,173,673.21**	**1,246,276.98**	**1,246,276.98**	**1,205,016.36**	**1,219,441.01**	**1,194,887.01**	**1,198,887.01**	**1,198,887.01**
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	7,224.22	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

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COMPARATIVE BU ET & REVENUE REQUEST

0941 - E911 COMMUNICATIONS	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
133042 - FG-HOMELAND 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**	**7,224.22**	**0.00**	**0.00**	**0.00**	**0.00**
9412239 - E911 EM STATE REVENUE									
133038 - PHASE II LEC COSTS	6,974.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
134503 - CARLINE TAX ALLOCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**6,974.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
9412259 - E911 EM TRANSFER REVENUE									
159002 - INTERFUND TRANSFER	2,016,952.00	2,194,655.00	2,292,961.00	2,292,961.00	2,292,961.00	2,472,536.00	2,370,722.00	2,370,722.00	2,370,722.00
159003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**2,016,952.00**	**2,194,655.00**	**2,292,961.00**	**2,292,961.00**	**2,292,961.00**	**2,472,536.00**	**2,370,722.00**	**2,370,722.00**	**2,370,722.00**
DEPT TOTALS :	**3,359,344.14**	**3,425,399.20**	**3,542,152.00**	**3,542,152.00**	**3,508,115.60**	**3,702,665.00**	**3,576,297.00**	**3,580,297.00**	**3,580,297.00**
FUND TOTALS :	**3,359,344.14**	**3,425,399.20**	**3,542,152.00**	**3,542,152.00**	**3,508,115.60**	**3,702,665.00**	**3,576,297.00**	**3,580,297.00**	**3,580,297.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0943 - E911 WIRELESS SERVICE	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
0943 - E911 WIRELESS SERVICE BAL SHEE									
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
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	0.00	0.00	0.00	0.00	0.00	163,000.00	163,000.00	163,000.00	163,000.00
ORG TOTALS :	0.00	0.00	0.00	0.00	0.00	163,000.00	163,000.00	163,000.00	163,000.00
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	0.00	0.00	0.00	0.00	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	163,000.00	163,000.00	163,000.00	163,000.00
FUND TOTALS :	0.00	0.00	0.00	0.00	0.00	163,000.00	163,000.00	163,000.00	163,000.00

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COMPARATIVE . JGET & REVENUE REQUEST

0960 - WIRELESS	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
0960 - WIRELESS BAL SHEET									
101000 - CASH ON HAND	0.00	17,000.00	24,438.60	24,438.60	24,438.60	63,389.10	63,389.10	63,389.10	63,389.10
ORG TOTALS :	**0.00**	**17,000.00**	**24,438.60**	**24,438.60**	**24,438.60**	**63,389.10**	**63,389.10**	**63,389.10**	**63,389.10**
9601119 - WIRELESS LOC REVENUE									
432507 - CELL TOWER APPLICATION	17,000.00	25,500.00	20,561.40	20,561.40	42,500.00	20,610.90	20,610.90	20,610.90	20,610.90
ORG TOTALS :	**17,000.00**	**25,500.00**	**20,561.40**	**20,561.40**	**42,500.00**	**20,610.90**	**20,610.90**	**20,610.90**	**20,610.90**
9601159 - WIRELESS XFR REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**17,000.00**	**42,500.00**	**45,000.00**	**45,000.00**	**66,938.60**	**84,000.00**	**84,000.00**	**84,000.00**	**84,000.00**
FUND TOTALS :	**17,000.00**	**42,500.00**	**45,000.00**	**45,000.00**	**66,938.60**	**84,000.00**	**84,000.00**	**84,000.00**	**84,000.00**

SARPY COUNTY
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0961 - E911 REBANDING	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
0961 - E911 REBANDING BAL SHEET									
101000 - CASH ON HAND	0.00	0.00	66,346.60	66,346.60	66,346.60	65,676.26	65,676.26	65,676.26	65,676.26
ORG TOTALS :	**0.00**	**0.00**	**66,346.60**	**66,346.60**	**66,346.60**	**65,676.26**	**65,676.26**	**65,676.26**	**65,676.26**
9612219 - E911 REBANDING LOC REV									
453452 - REBANDING REIMBURSEMENT	0.00	66,577.00	3.40	3.40	0.00	23.74	23.74	23.74	23.74
ORG TOTALS :	**0.00**	**66,577.00**	**3.40**	**3.40**	**0.00**	**23.74**	**23.74**	**23.74**	**23.74**
9612259 - E911 REBANDING 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**	**66,577.00**	**66,350.00**	**66,350.00**	**66,346.60**	**65,700.00**	**65,700.00**	**65,700.00**	**65,700.00**
FUND TOTALS :	**0.00**	**66,577.00**	**66,350.00**	**66,350.00**	**66,346.60**	**65,700.00**	**65,700.00**	**65,700.00**	**65,700.00**

0980 - CHILD SUPPORT	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
0980 - CHILD SUPPORT DISTRICT COURT									
101000 - CASH ON HAND	99,890.96	87,856.39	201.21	201.21	201.21	15,654.12	15,654.12	15,654.12	15,654.12
ORG TOTALS :	**99,890.96**	**87,856.39**	**201.21**	**201.21**	**201.21**	**15,654.12**	**15,654.12**	**15,654.12**	**15,654.12**
9800719 - CSDC CDC LOCAL REVENUE									
131701 - SPECIAL ASSESSMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151001 - INTEREST ON INVESTMENTS	3,153.27	402.44	400.00	400.00	0.11	0.00	0.00	0.00	0.00
153203 - MISCELLANEOUS REFUNDS	157.75	264.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00
153501 - DENTAL INSURANCE REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
154001 - MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**3,311.02**	**666.44**	**500.00**	**500.00**	**0.11**	**0.00**	**0.00**	**0.00**	**0.00**
9800729 - CSDC CDC FEDERAL REVENUE									
138201 - REIMB IV-D COSTS	213,483.07	128,159.67	173,539.79	173,539.79	172,220.73	130,747.88	133,675.88	133,675.88	135,925.88
ORG TOTALS :	**213,483.07**	**128,159.67**	**173,539.79**	**173,539.79**	**172,220.73**	**130,747.88**	**133,675.88**	**133,675.88**	**135,925.88**
9800739 - CSDC CDC STATE REVENUE									
134401 - HOMESTEAD EXEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
134601 - 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									
159002 - INTERFUND TRANSFER	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
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0980 - CHILD SUPPORT	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	316,685.05	226,682.50	174,241.00	174,241.00	172,422.05	146,402.00	149,330.00	149,330.00	151,580.00
FUND TOTALS :	316,685.05	226,682.50	174,241.00	174,241.00	172,422.05	146,402.00	149,330.00	149,330.00	151,580.00

0985 - CHILD SUPPORT	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
0985 - CHILD SUPPORT COUNTY ATTORNEY									
101000 - CASH ON HAND	217,434.41	399,989.39	119,131.65	119,131.65	119,131.65	146,383.04	146,383.04	146,383.04	146,383.04
ORG TOTALS :	**217,434.41**	**399,989.39**	**119,131.65**	**119,131.65**	**119,131.65**	**146,383.04**	**146,383.04**	**146,383.04**	**146,383.04**
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	273.30	507.31	300.00	300.00	4,491.36	4,500.00	4,500.00	4,500.00	4,500.00
435303 - IN LIEU HOUSING AUTHORITY	12.43	0.00	0.00	0.00	1.42	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	256.00	0.00	0.00	0.00	1,443.24	0.00	0.00	0.00	0.00
451001 - INTEREST ON INVESTMENTS	9,224.11	3,049.24	3,126.00	3,126.00	111.91	100.96	100.96	100.96	100.96
453203 - MISCELLANEOUS REFUNDS	3,667.44	583.00	350.00	350.00	0.00	0.00	0.00	0.00	0.00
453213 - GAS TAX REFUND	3.80	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	2,555.17	3,590.79	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**15,992.25**	**7,730.34**	**5,776.00**	**5,776.00**	**6,047.93**	**4,600.96**	**4,600.96**	**4,600.96**	**4,600.96**
9852629 - CSCA CA FEDERAL REVENUE									
439603 - CO. ATTY-TITLE IV REIMB.	933,797.52	582,632.99	638,885.35	638,885.35	886,766.48	532,060.00	532,060.00	532,060.00	532,060.00
ORG TOTALS :	**933,797.52**	**582,632.99**	**638,885.35**	**638,885.35**	**886,766.48**	**532,060.00**	**532,060.00**	**532,060.00**	**532,060.00**
9852639 - CSCA CA STATE REVENUE									
434401 - HOMESTEAD EXEMP	739.27	608.53	0.00	0.00	4,919.09	0.00	0.00	0.00	0.00
434503 - CARLINE TAX ALLOCATION	6.43	5.82	10.00	10.00	43.80	40.00	40.00	40.00	40.00
434601 - MOTOR VEHICLE PRO RATE	311.05	84.01	200.00	200.00	683.22	450.00	450.00	450.00	450.00

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0985 - CHILD SUPPORT	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
ORG TOTALS :	1,056.75	698.36	210.00	210.00	5,646.11	490.00	490.00	490.00	490.00
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	4.42	7.39	0.00	0.00	9.08	0.00	0.00	0.00	0.00
430129 - 2003 PERSONAL PROPERTY	1.12	-1.29	0.00	0.00	10.14	0.00	0.00	0.00	0.00
430130 - 2004 PERSONAL PROPERTY	1.07	3.66	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430131 - 2005 PERSONAL PROPERTY	8.56	3.90	0.00	0.00	124.28	0.00	0.00	0.00	0.00
430132 - 2006 PERSONAL PROPERTY	1,800.54	9.46	0.00	0.00	78.25	0.00	0.00	0.00	0.00
430133 - 2007 PERSONAL PROPERTY	411.71	258.46	0.00	0.00	9.48	0.00	0.00	0.00	0.00
430134 - 2008 PERSONAL PROP TAX	0.00	812.55	0.00	0.00	509.83	0.00	0.00	0.00	0.00
430135 - 2009 PERS PROP TAX	0.00	0.00	0.00	0.00	6,997.89	0.00	0.00	0.00	0.00
430136 - 2010 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.02	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

S[illegible]Y COUNTY
COMPARATIVE B[illegible]GET & REVENUE REQUEST

0985 - CHILD SUPPORT	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
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	0.40	0.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430325 - 1999 REAL ESTATE TAX	1.23	0.02	0.00	0.00	0.01	0.00	0.00	0.00	0.00
430326 - 2000 REAL ESTATE TAX	1.91	0.51	0.00	0.00	1.83	0.00	0.00	0.00	0.00
430327 - 2001 REAL ESTATE TAX	5.93	3.52	0.00	0.00	0.02	0.00	0.00	0.00	0.00
430328 - 2002 REAL ESTATE TAX	3.69	4.01	0.00	0.00	6.34	0.00	0.00	0.00	0.00
430329 - 2003 REAL ESTATE TAX	23.82	7.67	0.00	0.00	1.11	0.00	0.00	0.00	0.00
430330 - 2004 REAL ESTATE TAX	96.06	35.43	0.00	0.00	25.75	0.00	0.00	0.00	0.00
430331 - 2005 REAL ESTATE TAX	117.02	43.57	0.00	0.00	14.32	0.00	0.00	0.00	0.00
430332 - 2006 REAL ESTATE TAX	63,317.62	125.65	0.00	0.00	70.01	0.00	0.00	0.00	0.00
430333 - 2007 REAL ESTATE TAX	10,575.64	9,094.01	0.00	0.00	25.07	0.00	0.00	0.00	0.00
430334 - 2008 REAL ESTATE TAX	0.00	19,108.96	0.00	0.00	16,389.00	0.00	0.00	0.00	0.00
430335 - 2009 REAL ESTATE TAX	0.00	0.00	315,929.00	315,929.00	154,373.40	0.00	0.00	0.00	0.00
430336 - 2010 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	280,306.00	256,101.00	256,101.00	256,101.00
434403 - REAL ESTATE TAX CREDIT	797.90	1,494.88	0.00	0.00	11,302.82	0.00	0.00	0.00	0.00
ORG TOTALS :	**77,168.64**	**31,012.39**	**315,929.00**	**315,929.00**	**189,948.63**	**280,306.00**	**256,101.00**	**256,101.00**	**256,101.00**
9852659 - CSCA CA 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	11,994.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**11,994.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**1,245,449.57**	**1,022,063.47**	**1,079,932.00**	**1,091,926.00**	**1,207,540.80**	**963,840.00**	**939,635.00**	**939,635.00**	**939,635.00**
FUND TOTALS :	**1,245,449.57**	**1,022,063.47**	**1,079,932.00**	**1,091,926.00**	**1,207,540.80**	**963,840.00**	**939,635.00**	**939,635.00**	**939,635.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0986 - CHILD SUPPORT	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
0986 - CHILD SUPPORT INCENTIVE BAL SH									
101000 - CASH ON HAND	0.00	0.00	0.00	0.00	0.00	63,192.48	63,192.48	63,192.48	63,192.48
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**63,192.48**	**63,192.48**	**63,192.48**	**63,192.48**
9862619 - CHILD SUPPORT INCENTIVE L REV									
151001 - INTEREST ON INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
153203 - 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									
139603 - CO. ATTY-TITLE IV REIMB.	0.00	0.00	0.00	0.00	0.00	105,500.52	105,500.52	105,500.52	105,500.52
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**105,500.52**	**105,500.52**	**105,500.52**	**105,500.52**
9862659 - CHILD SUPPORT INCENTIVE X REV									
159002 - INTERFUND TRANSFER	0.00	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
159003 - 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**	**100,000.00**	**100,000.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**0.00**	**100,000.00**	**100,000.00**	**100,000.00**	**168,693.00**	**168,693.00**	**168,693.00**	**168,693.00**
FUND TOTALS :	**0.00**	**0.00**	**100,000.00**	**100,000.00**	**100,000.00**	**168,693.00**	**168,693.00**	**168,693.00**	**168,693.00**

COMPARATIVE BUDGET & REVENUE REQUEST

0990 - TOURISM	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
0990 - TOURISM									
101000 - CASH ON HAND	71,448.81	123,616.74	153,769.51	153,769.51	153,769.51	287,392.91	287,392.91	287,392.91	287,392.91
ORG TOTALS :	**71,448.81**	**123,616.74**	**153,769.51**	**153,769.51**	**153,769.51**	**287,392.91**	**287,392.91**	**287,392.91**	**287,392.91**
9902719 - TOURISM LOCAL REVENUE									
431503 - LODGING TAX-VISITOR PROM	240,272.09	297,463.55	334,660.49	334,660.49	427,352.16	372,070.09	372,070.09	372,280.09	372,280.09
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	0.00	238.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453213 - GAS TAX REFUND	5.21	4.32	0.00	0.00	4.99	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 :	**240,277.30**	**297,705.87**	**334,660.49**	**334,660.49**	**427,357.15**	**372,070.09**	**372,070.09**	**372,280.09**	**372,280.09**
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

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0990 - TOURISM	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
ORG TOTALS :	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	311,726.11	421,322.61	488,430.00	488,430.00	581,126.66	659,463.00	659,463.00	659,673.00	659,673.00
FUND TOTALS :	311,726.11	421,322.61	488,430.00	488,430.00	581,126.66	659,463.00	659,463.00	659,673.00	659,673.00

'PY COUNTY
COMPARATIVE . JGET & REVENUE REQUEST

0991 - VISITORS IMPROVEMENT	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
0991 - VISITORS IMPROVEMENT FUND									
101000 - CASH ON HAND	318,099.00	558,371.07	819,849.10	819,849.10	819,849.10	712,201.29	712,201.29	712,201.29	712,201.29
ORG TOTALS :	**318,099.00**	**558,371.07**	**819,849.10**	**819,849.10**	**819,849.10**	**712,201.29**	**712,201.29**	**712,201.29**	**712,201.29**
9912719 - VIS IMP TOUR LOCAL REVENUE									
431504 - LODGING TAX - VISITOR IMP	240,272.07	261,478.03	334,314.90	334,314.90	427,352.19	372,724.71	372,724.71	372,724.71	372,724.71
453214 - VISITOR IMPROVEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**240,272.07**	**261,478.03**	**334,314.90**	**334,314.90**	**427,352.19**	**372,724.71**	**372,724.71**	**372,724.71**	**372,724.71**
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 :	**558,371.07**	**819,849.10**	**1,154,164.00**	**1,154,164.00**	**1,247,201.29**	**1,084,926.00**	**1,084,926.00**	**1,084,926.00**	**1,084,926.00**
FUND TOTALS :	**558,371.07**	**819,849.10**	**1,154,164.00**	**1,154,164.00**	**1,247,201.29**	**1,084,926.00**	**1,084,926.00**	**1,084,926.00**	**1,084,926.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

1200 - EMPLOYMENT SECURITY	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
1200 - EMPSEC OTH CTY REV									
101000 - CASH ON HAND	385.68	1,011.28	17,882.24	17,882.24	17,882.24	8,216.09	8,216.09	8,216.09	8,216.09
ORG TOTALS :	**385.68**	**1,011.28**	**17,882.24**	**17,882.24**	**17,882.24**	**8,216.09**	**8,216.09**	**8,216.09**	**8,216.09**
12003519 - EMPSEC OTH LOCAL REVENUE									
431701 - SPECIAL ASSESSMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
435301 - IN LIEU-1957&PRIOR-$8095.71	6.52	6.52	5.00	5.00	6.52	5.91	5.91	5.91	5.91
435302 - IN LIEU-5% GROSS REVENUE	387.18	464.11	300.00	300.00	238.77	400.00	400.00	400.00	400.00
435303 - IN LIEU HOUSING AUTHORITY	0.72	0.00	0.00	0.00	1.30	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	58.16	23.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**452.84**	**494.46**	**305.00**	**305.00**	**246.85**	**405.91**	**405.91**	**405.91**	**405.91**
12003539 - EMPSEC OTH STATE REVENUE									
434401 - HOMESTEAD EXEMP	483.77	587.79	0.00	0.00	349.74	0.00	0.00	0.00	0.00
434503 - CARLINE TAX ALLOCATION	4.27	5.58	4.76	4.76	3.52	4.00	4.00	4.00	4.00
434601 - MOTOR VEHICLE PRO RATE	57.82	94.43	60.00	60.00	85.52	120.00	120.00	120.00	120.00
ORG TOTALS :	**545.86**	**687.80**	**64.76**	**64.76**	**438.78**	**124.00**	**124.00**	**124.00**	**124.00**
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

S Y COUNTY
COMPARATIVE B GET & REVENUE REQUEST

1200 - EMPLOYMENT SECURITY	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
130128 - 2002 PERSONAL PROPERTY	0.02	0.04	0.00	0.00	0.05	0.00	0.00	0.00	0.00
130129 - 2003 PERSONAL PROPERTY	0.05	-0.06	0.00	0.00	0.47	0.00	0.00	0.00	0.00
130130 - 2004 PERSONAL PROPERTY	0.04	0.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130131 - 2005 PERSONAL PROPERTY	0.27	0.11	0.00	0.00	5.13	0.00	0.00	0.00	0.00
130132 - 2006 PERSONAL PROPERTY	121.07	0.61	0.00	0.00	5.27	0.00	0.00	0.00	0.00
130133 - 2007 PERSONAL PROPERTY	584.07	366.57	0.00	0.00	13.40	0.00	0.00	0.00	0.00
130134 - 2008 PERSONAL PROP TAX	0.00	743.07	0.00	0.00	466.45	0.00	0.00	0.00	0.00
130135 - 2009 PERS PROP TAX	0.00	0.00	0.00	0.00	370.71	0.00	0.00	0.00	0.00
130136 - 2010 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130313 - 1987 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130314 - 1988 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130315 - 1989 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130316 - 1990 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130317 - 1991 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130318 - 1992 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130319 - 1993 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130320 - 1994 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130321 - 1995 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130322 - 1996 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130323 - 1997 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130324 - 1998 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130325 - 1999 REAL ESTATE TAX	0.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130326 - 2000 REAL ESTATE TAX	0.29	0.08	0.00	0.00	0.28	0.00	0.00	0.00	0.00
130327 - 2001 REAL ESTATE TAX	0.36	0.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00
130328 - 2002 REAL ESTATE TAX	0.01	0.00	0.00	0.00	0.03	0.00	0.00	0.00	0.00
130329 - 2003 REAL ESTATE TAX	1.06	0.34	0.00	0.00	0.05	0.00	0.00	0.00	0.00
130330 - 2004 REAL ESTATE TAX	4.64	1.75	0.00	0.00	1.26	0.00	0.00	0.00	0.00
130331 - 2005 REAL ESTATE TAX	4.77	1.62	0.00	0.00	0.60	0.00	0.00	0.00	0.00
130332 - 2006 REAL ESTATE TAX	4,275.91	8.41	0.00	0.00	4.70	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

1200 - EMPLOYMENT SECURITY	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
430333 - 2007 REAL ESTATE TAX	14,982.83	12,883.35	0.00	0.00	35.60	0.00	0.00	0.00	0.00
430334 - 2008 REAL ESTATE TAX	0.00	17,480.41	0.00	0.00	14,989.90	0.00	0.00	0.00	0.00
430335 - 2009 REAL ESTATE TAX	0.00	0.00	16,748.00	16,748.00	8,202.39	0.00	0.00	0.00	0.00
430336 - 2010 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	34,854.00	34,854.00	34,854.00	34,854.00
434403 - REAL ESTATE TAX CREDIT	1,130.22	1,367.62	0.00	0.00	600.90	0.00	0.00	0.00	0.00
ORG TOTALS :	**21,105.74**	**32,854.28**	**16,748.00**	**16,748.00**	**24,697.19**	**34,854.00**	**34,854.00**	**34,854.00**	**34,854.00**
12003559 - EMPSEC OTH TRANSFER REV									
459002 - INTERFUND TRANSFER	2,000.00	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	100.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**2,000.00**	**0.00**	**0.00**	**100.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**24,490.12**	**35,047.82**	**35,000.00**	**35,100.00**	**43,265.06**	**43,600.00**	**43,600.00**	**43,600.00**	**43,600.00**
FUND TOTALS :	**24,490.12**	**35,047.82**	**35,000.00**	**35,100.00**	**43,265.06**	**43,600.00**	**43,600.00**	**43,600.00**	**43,600.00**

S. Y COUNTY
COMPARATIVE B. GET & REVENUE REQUEST

1500 - COUNTY MEDICAL	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
1500 - CTY MED HS CTY REV									
101000 - CASH ON HAND	44,203.97	9,113.88	54,654.26	54,654.26	54,654.26	137,932.08	137,932.08	137,932.08	137,932.08
ORG TOTALS :	**44,203.97**	**9,113.88**	**54,654.26**	**54,654.26**	**54,654.26**	**137,932.08**	**137,932.08**	**137,932.08**	**137,932.08**
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	43.00	43.00	43.42	43.92	43.92	43.92	43.92
435302 - IN LIEU-5% GROSS REVENUE	1,455.09	2,426.47	1,700.00	1,700.00	2,442.31	1,500.00	1,500.00	1,500.00	1,500.00
435303 - IN LIEU HOUSING AUTHORITY	6.62	0.00	0.00	0.00	6.79	0.00	0.00	0.00	0.00
435311 - IN LIEU-1957 & PRIOR-$210.49	1.74	1.74	2.00	2.00	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	6,084.28	15,461.16	10,000.00	10,000.00	8,055.94	9,000.00	9,000.00	9,000.00	9,000.00
440303 - JUVENILE COURT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	9,428.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
454001 - MISCELLANEOUS REVENUE	281.96	88.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**17,301.54**	**18,021.36**	**11,745.00**	**11,745.00**	**10,550.20**	**10,545.92**	**10,545.92**	**10,545.92**	**10,545.92**
15002439 - CTY MED HS STATE REVENUE									
434401 - HOMESTEAD EXEMP	1,833.70	2,940.59	0.00	0.00	3,110.90	0.00	0.00	0.00	0.00
434503 - CARLINE TAX ALLOCATION	16.20	28.12	9.74	9.74	29.69	25.00	25.00	25.00	25.00
434601 - MOTOR VEHICLE PRO RATE	228.45	420.76	300.00	300.00	613.51	300.00	300.00	300.00	300.00
ORG TOTALS :	**2,078.35**	**3,389.47**	**309.74**	**309.74**	**3,754.10**	**325.00**	**325.00**	**325.00**	**325.00**
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

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

1500 - COUNTY MEDICAL	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 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	3.98	6.65	0.00	0.00	8.17	0.00	0.00	0.00	0.00
430129 - 2003 PERSONAL PROPERTY	0.62	-0.72	0.00	0.00	5.65	0.00	0.00	0.00	0.00
430130 - 2004 PERSONAL PROPERTY	0.79	2.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430131 - 2005 PERSONAL PROPERTY	8.05	3.67	0.00	0.00	116.79	0.00	0.00	0.00	0.00
430132 - 2006 PERSONAL PROPERTY	528.11	2.74	0.00	0.00	22.99	0.00	0.00	0.00	0.00
430133 - 2007 PERSONAL PROPERTY	2,198.76	1,378.98	0.00	0.00	50.57	0.00	0.00	0.00	0.00
430134 - 2008 PERSONAL PROP TAX	0.00	3,890.03	0.00	0.00	2,440.02	0.00	0.00	0.00	0.00
430135 - 2009 PERS PROP TAX	0.00	0.00	0.00	0.00	3,805.29	0.00	0.00	0.00	0.00
430136 - 2010 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.01	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	0.01	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	0.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430326 - 2000 REAL ESTATE TAX	4.15	2.23	0.00	0.00	0.62	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	3.30	3.62	0.00	0.00	5.71	0.00	0.00	0.00	0.00
430329 - 2003 REAL ESTATE TAX	13.25	4.25	0.00	0.00	0.63	0.00	0.00	0.00	0.00

S/ Y COUNTY
COMPARATIVE B ET & REVENUE REQUEST

1500 - COUNTY MEDICAL	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
430330 - 2004 REAL ESTATE TAX	72.78	26.84	0.00	0.00	19.49	0.00	0.00	0.00	0.00
430331 - 2005 REAL ESTATE TAX	109.75	40.89	0.00	0.00	13.46	0.00	0.00	0.00	0.00
430332 - 2006 REAL ESTATE TAX	18,583.99	36.71	0.00	0.00	20.49	0.00	0.00	0.00	0.00
430333 - 2007 REAL ESTATE TAX	56,304.44	48,415.52	0.00	0.00	134.45	0.00	0.00	0.00	0.00
430334 - 2008 REAL ESTATE TAX	0.00	91,412.05	0.00	0.00	78,407.40	0.00	0.00	0.00	0.00
430335 - 2009 REAL ESTATE TAX	0.00	0.00	171,791.00	171,791.00	83,944.93	0.00	0.00	0.00	0.00
430336 - 2010 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	110,197.00	89,697.00	89,697.00	89,697.00
434403 - REAL ESTATE TAX CREDIT	4,247.86	7,149.88	0.00	0.00	6,146.24	0.00	0.00	0.00	0.00
ORG TOTALS :	**82,079.93**	**152,376.13**	**171,791.00**	**171,791.00**	**175,142.90**	**110,197.00**	**89,697.00**	**89,697.00**	**89,697.00**
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 :	**145,663.79**	**182,900.84**	**238,500.00**	**238,500.00**	**244,101.46**	**259,000.00**	**238,500.00**	**238,500.00**	**238,500.00**
FUND TOTALS :	**145,663.79**	**182,900.84**	**238,500.00**	**238,500.00**	**244,101.46**	**259,000.00**	**238,500.00**	**238,500.00**	**238,500.00**

1700 - STATE INSTITUTIONS	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
1700 - STINST OTH CTY REV									
101000 - CASH ON HAND	33,976.30	37,661.24	29,587.80	29,587.80	29,587.80	23,491.93	23,491.93	23,491.93	23,491.93
ORG TOTALS :	**33,976.30**	**37,661.24**	**29,587.80**	**29,587.80**	**29,587.80**	**23,491.93**	**23,491.93**	**23,491.93**	**23,491.93**
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	2.21	1.22	0.00	0.00	1.62	0.00	0.00	0.00	0.00
435302 - IN LIEU-5% GROSS REVENUE	137.92	91.99	120.00	120.00	145.13	240.07	240.07	240.07	240.07
435303 - IN LIEU HOUSING AUTHORITY	3.57	0.00	0.00	0.00	0.26	0.00	0.00	0.00	0.00
454001 - MISCELLANEOUS REVENUE	123.16	8.40	10.00	10.00	0.00	10.00	10.00	10.00	10.00
ORG TOTALS :	**266.86**	**101.61**	**130.00**	**130.00**	**147.01**	**250.07**	**250.07**	**250.07**	**250.07**
17003539 - ST INSTIT OTH STATE REVENUES									
434401 - HOMESTEAD EXEMP	251.46	130.73	0.00	0.00	174.19	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	74.44	26.54	49.20	49.20	30.58	35.00	35.00	35.00	35.00
ORG TOTALS :	**325.90**	**157.27**	**49.20**	**49.20**	**204.77**	**35.00**	**35.00**	**35.00**	**35.00**
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	1.87	3.13	0.00	0.00	3.85	0.00	0.00	0.00	0.00
430129 - 2003 PERSONAL PROPERTY	0.21	-0.25	0.00	0.00	1.93	0.00	0.00	0.00	0.00
430130 - 2004 PERSONAL PROPERTY	0.12	0.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00

PY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

1700 - STATE INSTITUTIONS	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
430131 - 2005 PERSONAL PROPERTY	3.49	1.60	0.00	0.00	51.23	0.00	0.00	0.00	0.00
430132 - 2006 PERSONAL PROPERTY	384.32	1.99	0.00	0.00	16.73	0.00	0.00	0.00	0.00
430133 - 2007 PERSONAL PROPERTY	206.89	130.19	0.00	0.00	4.72	0.00	0.00	0.00	0.00
430134 - 2008 PERSONAL PROP TAX	0.00	145.47	0.00	0.00	91.82	0.00	0.00	0.00	0.00
430135 - 2009 PERS PROP TAX	0.00	0.00	0.00	0.00	224.65	0.00	0.00	0.00	0.00
430136 - 2010 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430325 - 1999 REAL ESTATE TAX	0.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430326 - 2000 REAL ESTATE TAX	0.02	0.00	0.00	0.00	0.04	0.00	0.00	0.00	0.00
430327 - 2001 REAL ESTATE TAX	0.89	0.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430328 - 2002 REAL ESTATE TAX	1.55	1.69	0.00	0.00	2.68	0.00	0.00	0.00	0.00
430329 - 2003 REAL ESTATE TAX	4.52	1.41	0.00	0.00	0.20	0.00	0.00	0.00	0.00
430330 - 2004 REAL ESTATE TAX	10.99	4.14	0.00	0.00	2.97	0.00	0.00	0.00	0.00
430331 - 2005 REAL ESTATE TAX	48.11	17.98	0.00	0.00	5.90	0.00	0.00	0.00	0.00
430332 - 2006 REAL ESTATE TAX	13,530.73	26.84	0.00	0.00	14.97	0.00	0.00	0.00	0.00
430333 - 2007 REAL ESTATE TAX	5,331.18	4,581.31	0.00	0.00	12.55	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

1700 - STATE INSTITUTIONS	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
130334 - 2008 REAL ESTATE TAX	0.00	3,467.65	0.00	0.00	2,972.92	0.00	0.00	0.00	0.00
130335 - 2009 REAL ESTATE TAX	0.00	0.00	10,233.00	10,233.00	4,993.74	0.00	0.00	0.00	0.00
130336 - 2010 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	16,223.00	16,223.00	16,223.00	16,223.00
134403 - REAL ESTATE TAX CREDIT	402.54	271.06	0.00	0.00	365.20	0.00	0.00	0.00	0.00
ORG TOTALS :	**19,927.68**	**8,655.19**	**10,233.00**	**10,233.00**	**8,766.10**	**16,223.00**	**16,223.00**	**16,223.00**	**16,223.00**
17003559 - ST INSTIT OTH TRANSFER REVENUE									
159002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
159003 - 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 :	**54,496.74**	**46,575.31**	**40,000.00**	**40,000.00**	**38,705.68**	**40,000.00**	**40,000.00**	**40,000.00**	**40,000.00**
FUND TOTALS :	**54,496.74**	**46,575.31**	**40,000.00**	**40,000.00**	**38,705.68**	**40,000.00**	**40,000.00**	**40,000.00**	**40,000.00**

Y COUNTY
COMPARATIVE B GET & REVENUE REQUEST

2350 - ALCOHOL DIVERSION	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2350 - ALC DIV CTY REV									
101000 - CASH ON HAND	24,971.10	4,884.43	6,504.42	6,504.42	6,504.42	103,661.17	103,661.17	103,661.17	103,661.17
ORG TOTALS :	**24,971.10**	**4,884.43**	**6,504.42**	**6,504.42**	**6,504.42**	**103,661.17**	**103,661.17**	**103,661.17**	**103,661.17**
23502019 - ALC DIV 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	4,550.00	4,831.00	4,800.00	4,800.00	5,300.00	4,800.83	4,800.83	4,800.83	4,800.83
440412 - ADULT SHOPLIFTERS	3,390.00	11,822.00	5,000.00	5,000.00	13,155.00	10,000.00	10,000.00	10,000.00	10,000.00
451001 - INTEREST ON INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	300.84	600.58	403.58	403.58	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
456001 - ASAP REVENUE	231,909.00	204,202.00	200,000.00	200,000.00	271,990.75	235,000.00	235,000.00	236,152.00	236,152.00
456004 - ALCOHOL ED CLASS FEES	30,395.00	33,169.00	30,000.00	30,000.00	48,717.00	38,000.00	38,000.00	38,000.00	38,000.00
ORG TOTALS :	**270,544.84**	**254,624.58**	**240,203.58**	**240,203.58**	**339,162.75**	**287,800.83**	**287,800.83**	**288,952.83**	**288,952.83**
23502059 - ALC DIV TRANSFER REVENUE									
459002 - INTERFUND TRANSFER	80,000.00	147,252.00	174,493.00	174,493.00	174,493.00	68,241.00	58,334.00	58,334.00	58,334.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	3,750.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**80,000.00**	**147,252.00**	**174,493.00**	**178,243.00**	**174,493.00**	**68,241.00**	**58,334.00**	**58,334.00**	**58,334.00**
DEPT TOTALS :	**375,515.94**	**406,761.01**	**421,201.00**	**424,951.00**	**520,160.17**	**459,703.00**	**449,796.00**	**450,948.00**	**450,948.00**
FUND TOTALS :	**375,515.94**	**406,761.01**	**421,201.00**	**424,951.00**	**520,160.17**	**459,703.00**	**449,796.00**	**450,948.00**	**450,948.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2360 - COUNTY DRUG	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2360 - CTY DR ENF OTH CTY REV									
101000 - CASH ON HAND	3,925.05	2,694.29	2,782.93	2,782.93	2,782.93	9,108.88	9,108.88	9,108.88	9,108.88
ORG TOTALS :	**3,925.05**	**2,694.29**	**2,782.93**	**2,782.93**	**2,782.93**	**9,108.88**	**9,108.88**	**9,108.88**	**9,108.88**
23603519 - CTY DRENF OTH LOCAL REV									
431701 - SPECIAL ASSESSMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
434401 - HOMESTEAD EXEMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
447504 - DRUG LAW ENFORCE~CO.	299.22	617.51	0.00	0.00	4,175.95	5,891.12	5,891.12	5,891.12	5,891.12
447505 - DRUG LAW	0.00	0.00	4,217.07	4,217.07	2,150.00	5,000.00	5,000.00	5,000.00	5,000.00
453501 - DENTAL INSURANCE REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**299.22**	**617.51**	**4,217.07**	**4,217.07**	**6,325.95**	**10,891.12**	**10,891.12**	**10,891.12**	**10,891.12**
23603539 - CTY DRUG ENF STATE REV									
447504 - DRUG LAW ENFORCE~CO.	0.00	121.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**121.13**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23603559 - CTY DR ENF OTH TRANSFER REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**4,224.27**	**3,432.93**	**7,000.00**	**7,000.00**	**9,108.88**	**20,000.00**	**20,000.00**	**20,000.00**	**20,000.00**
FUND TOTALS :	**4,224.27**	**3,432.93**	**7,000.00**	**7,000.00**	**9,108.88**	**20,000.00**	**20,000.00**	**20,000.00**	**20,000.00**

S Y COUNTY
COMPARATIVE B GET & REVENUE REQUEST

2370 - FG-DRUG COURT	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2370 - FGDRCRT JCJ CTY REV									
101000 - CASH ON HAND	1,429.25	1,156.17	1,323.71	1,323.71	1,323.71	999.55	999.55	999.55	999.55
ORG TOTALS :	**1,429.25**	**1,156.17**	**1,323.71**	**1,323.71**	**1,323.71**	**999.55**	**999.55**	**999.55**	**999.55**
23701619 - FGDRCRT JCJ LOCAL REVENUE									
451001 - INTEREST ON INVESTMENTS	46.72	17.29	0.00	0.00	7.83	0.00	0.00	0.00	0.00
453401 - CONTRIBUTIONS AND	50.00	796.06	0.00	0.00	50.00	0.00	0.00	0.00	0.00
453402 - CONTRIBUTINS ADULT DRUG	200.00	0.00	2,176.29	2,176.29	0.00	2,500.45	2,500.45	2,500.45	2,500.45
ORG TOTALS :	**296.72**	**813.35**	**2,176.29**	**2,176.29**	**57.83**	**2,500.45**	**2,500.45**	**2,500.45**	**2,500.45**
23701629 - FGDRCRT JCJ FEDERAL REVENUE									
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 - FGDRCRT JCJ 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 :	**1,725.97**	**1,969.52**	**3,500.00**	**3,500.00**	**1,381.54**	**3,500.00**	**3,500.00**	**3,500.00**	**3,500.00**
FUND TOTALS :	**1,725.97**	**1,969.52**	**3,500.00**	**3,500.00**	**1,381.54**	**3,500.00**	**3,500.00**	**3,500.00**	**3,500.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2371 - FG-JAIBG	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2371 - FGJAIBG DIV CTY REV									
101000 - CASH ON HAND	-553.58	3,139.66	3,172.04	3,172.04	3,172.04	3,218.74	3,218.74	3,218.74	3,218.74
ORG TOTALS :	**-553.58**	**3,139.66**	**3,172.04**	**3,172.04**	**3,172.04**	**3,218.74**	**3,218.74**	**3,218.74**	**3,218.74**
23711519 - FGJAIBG DIV LOCAL REVENUE									
451001 - INTEREST ON INVESTMENTS	1,046.00	32.38	27.96	27.96	46.70	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 :	**1,046.00**	**32.38**	**27.96**	**27.96**	**46.70**	**0.00**	**0.00**	**0.00**	**0.00**
23711529 - FGJAIBG DIV FEDERAL REV									
433030 - GRANT FUNDS	18,626.00	14,485.00	15,484.00	15,484.00	15,484.00	17,354.26	17,354.26	17,354.26	17,354.26
ORG TOTALS :	**18,626.00**	**14,485.00**	**15,484.00**	**15,484.00**	**15,484.00**	**17,354.26**	**17,354.26**	**17,354.26**	**17,354.26**
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 :	**19,118.42**	**17,657.04**	**18,684.00**	**18,684.00**	**18,702.74**	**20,573.00**	**20,573.00**	**20,573.00**	**20,573.00**
FUND TOTALS :	**19,118.42**	**17,657.04**	**18,684.00**	**18,684.00**	**18,702.74**	**20,573.00**	**20,573.00**	**20,573.00**	**20,573.00**

[illegible]PY COUNTY
COMPARATIVE [illegible]GET & REVENUE REQUEST

2372 - FG-TITLE 1D	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2372 - FGTITL1D SH CTY REV									
101000 - CASH ON HAND	646.84	182.36	1,995.84	1,995.84	1,995.84	78.64	78.64	78.64	78.64
ORG TOTALS :	**646.84**	**182.36**	**1,995.84**	**1,995.84**	**1,995.84**	**78.64**	**78.64**	**78.64**	**78.64**
23721019 - FGTITL1D SH LOCAL REV									
451001 - INTEREST ON INVESTMENTS	78.80	65.95	0.00	0.00	33.65	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	538.13	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 :	**78.80**	**65.95**	**0.00**	**0.00**	**571.78**	**0.00**	**0.00**	**0.00**	**0.00**
23721029 - FGTITL1D SH FEDERAL REV									
433030 - GRANT FUNDS	64,650.06	52,568.22	78,147.16	78,147.16	46,401.37	43,230.36	43,230.36	43,230.36	43,230.36
ORG TOTALS :	**64,650.06**	**52,568.22**	**78,147.16**	**78,147.16**	**46,401.37**	**43,230.36**	**43,230.36**	**43,230.36**	**43,230.36**
23721059 - FGTITL1D SH TRANSFER REV									
459002 - INTERFUND TRANSFER	6,000.00	10,000.00	0.00	0.00	1,500.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**6,000.00**	**10,000.00**	**0.00**	**0.00**	**1,500.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**71,375.70**	**62,816.53**	**80,143.00**	**80,143.00**	**50,468.99**	**43,309.00**	**43,309.00**	**43,309.00**	**43,309.00**
FUND TOTALS :	**71,375.70**	**62,816.53**	**80,143.00**	**80,143.00**	**50,468.99**	**43,309.00**	**43,309.00**	**43,309.00**	**43,309.00**

2374 - FG-JUV PRE-TRIAL	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2374 - FG-JUV PRETRIAL BAL SHEET									
101000 - CASH ON HAND	909.20	549.20	1,153.25	1,153.25	1,153.25	0.00	0.00	0.00	0.00
ORG TOTALS :	**909.20**	**549.20**	**1,153.25**	**1,153.25**	**1,153.25**	**0.00**	**0.00**	**0.00**	**0.00**
23742019 - FG-JUV PRETRIAL LOC REV									
451001 - INTEREST ON INVESTMENTS	0.00	0.00	46.75	46.75	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**	**46.75**	**46.75**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
23742029 - FG-JUV PRETRIAL FED REV									
433030 - GRANT FUNDS	51,315.19	43,444.00	22,983.00	22,983.00	21,722.00	13,797.00	13,797.00	13,797.00	13,797.00
ORG TOTALS :	**51,315.19**	**43,444.00**	**22,983.00**	**22,983.00**	**21,722.00**	**13,797.00**	**13,797.00**	**13,797.00**	**13,797.00**
23742059 - FG-PRETRIAL XFER REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	106.92	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**	**106.92**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**52,224.39**	**43,993.20**	**24,183.00**	**24,183.00**	**22,982.17**	**13,797.00**	**13,797.00**	**13,797.00**	**13,797.00**
FUND TOTALS :	**52,224.39**	**43,993.20**	**24,183.00**	**24,183.00**	**22,982.17**	**13,797.00**	**13,797.00**	**13,797.00**	**13,797.00**

S Y COUNTY
COMPARATIVE L GET & REVENUE REQUEST

2375 - STATE EDUCATION	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2375 - STATE EDUCATION REIMBURSEMENT									
101000 - CASH ON HAND	320.62	1,100.60	3,374.31	3,374.31	3,374.31	2,938.32	2,938.32	2,938.32	2,938.32
ORG TOTALS :	**320.62**	**1,100.60**	**3,374.31**	**3,374.31**	**3,374.31**	**2,938.32**	**2,938.32**	**2,938.32**	**2,938.32**
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	65,416.90	210,692.70	226,630.69	226,630.69	207,588.44	306,661.68	306,661.68	306,661.68	306,661.68
ORG TOTALS :	**65,416.90**	**210,692.70**	**226,630.69**	**226,630.69**	**207,588.44**	**306,661.68**	**306,661.68**	**306,661.68**	**306,661.68**
23751059 - STATE ED REIMB XFR REV									
459002 - INTERFUND TRANSFER	138,000.00	110,000.00	0.00	0.00	122,000.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	105,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**138,000.00**	**110,000.00**	**0.00**	**105,000.00**	**122,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**203,737.52**	**321,793.30**	**230,005.00**	**335,005.00**	**332,962.75**	**309,600.00**	**309,600.00**	**309,600.00**	**309,600.00**
FUND TOTALS :	**203,737.52**	**321,793.30**	**230,005.00**	**335,005.00**	**332,962.75**	**309,600.00**	**309,600.00**	**309,600.00**	**309,600.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2376 - FG-ARRA TITLE 1D	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2376 - FG-ARRA TITLE 1D									
101000 - CASH ON HAND	0.00	0.00	0.00	0.00	0.00	589.40	589.40	589.40	589.40
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**589.40**	**589.40**	**589.40**	**589.40**
23761019 - FG-ARRA TITLE 1D									
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	114.00	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**	**114.00**	**0.00**	**0.00**	**0.00**	**0.00**
23761029 - FG-ARRA TITLE 1D									
433030 - GRANT FUNDS	0.00	0.00	0.00	30,846.00	12,553.72	35,710.60	35,710.60	35,710.60	35,710.60
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**30,846.00**	**12,553.72**	**35,710.60**	**35,710.60**	**35,710.60**	**35,710.60**
23761059 - FG-ARRA TITLE 1D									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	13,000.00	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**	**13,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**0.00**	**0.00**	**30,846.00**	**25,667.72**	**36,300.00**	**36,300.00**	**36,300.00**	**36,300.00**
FUND TOTALS :	**0.00**	**0.00**	**0.00**	**30,846.00**	**25,667.72**	**36,300.00**	**36,300.00**	**36,300.00**	**36,300.00**

2410 - FEDERAL FORFEITURE	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2410 - FFORF SH CTY REV									
101000 - CASH ON HAND	246,782.72	226,878.33	284,911.84	284,911.84	284,911.84	192,675.70	192,675.70	192,675.70	192,675.70
ORG TOTALS :	**246,782.72**	**226,878.33**	**284,911.84**	**284,911.84**	**284,911.84**	**192,675.70**	**192,675.70**	**192,675.70**	**192,675.70**
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	7,560.72	3,363.80	1,088.16	1,088.16	1,840.16	2,324.30	2,324.30	2,324.30	2,324.30
ORG TOTALS :	**7,560.72**	**3,363.80**	**1,088.16**	**1,088.16**	**1,840.16**	**2,324.30**	**2,324.30**	**2,324.30**	**2,324.30**
24101029 - FFORF SH FED REVENUE									
433096 - FEDERAL FORFEITURE	10,120.77	80,420.29	0.00	0.00	17,194.08	0.00	0.00	0.00	0.00
ORG TOTALS :	**10,120.77**	**80,420.29**	**0.00**	**0.00**	**17,194.08**	**0.00**	**0.00**	**0.00**	**0.00**
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 :	**264,464.21**	**310,662.42**	**286,000.00**	**286,000.00**	**303,946.08**	**195,000.00**	**195,000.00**	**195,000.00**	**195,000.00**
FUND TOTALS :	**264,464.21**	**310,662.42**	**286,000.00**	**286,000.00**	**303,946.08**	**195,000.00**	**195,000.00**	**195,000.00**	**195,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2411 - FEDERAL	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2411 - FFORF CA CTY REV									
101000 - CASH ON HAND	84,628.29	42,672.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**84,628.29**	**42,672.71**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
24110919 - FFORF CA LOCAL REVENUE									
451001 - INTEREST ON INVESTMENTS	1,579.46	218.99	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,579.46**	**218.99**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
24110929 - FFORF CA FED REVENUE									
433096 - FEDERAL FORFEITURE	54,878.22	7,984.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**54,878.22**	**7,984.96**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
24110959 - FED FORF CTY ATTY XFER REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**141,085.97**	**50,876.66**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**141,085.97**	**50,876.66**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

BY COUNTY
COMPARATIVE GET & REVENUE REQUEST

2412 - SCAAP	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2412 - SCAAP BALANCE SHEETS									
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**
24121029 - SCAAP FED REVENUES									
433102 - JUSTICE BENEFITS REIMB	107,520.00	44,940.00	70,000.00	70,000.00	65,819.00	70,000.00	70,000.00	70,000.00	70,000.00
ORG TOTALS :	**107,520.00**	**44,940.00**	**70,000.00**	**70,000.00**	**65,819.00**	**70,000.00**	**70,000.00**	**70,000.00**	**70,000.00**
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 :	**107,520.00**	**44,940.00**	**70,000.00**	**70,000.00**	**65,819.00**	**70,000.00**	**70,000.00**	**70,000.00**	**70,000.00**
FUND TOTALS :	**107,520.00**	**44,940.00**	**70,000.00**	**70,000.00**	**65,819.00**	**70,000.00**	**70,000.00**	**70,000.00**	**70,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2415 - STOP PROGRAM	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2415 - STOP SH CTY REV									
101000 - CASH ON HAND	62,476.25	63,696.74	66,274.82	66,274.82	66,274.82	63,110.27	63,110.27	63,110.27	63,110.27
ORG TOTALS :	**62,476.25**	**63,696.74**	**66,274.82**	**66,274.82**	**66,274.82**	**63,110.27**	**63,110.27**	**63,110.27**	**63,110.27**
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	5,373.97	13,199.00	13,199.00	0.00	0.00	0.00	0.00	0.00
456009 - LAW ENFORCEMENT STOP	26,500.05	22,089.51	19,725.18	19,725.18	20,260.42	23,489.73	23,489.73	23,489.73	23,489.73
ORG TOTALS :	**26,500.05**	**27,463.48**	**32,924.18**	**32,924.18**	**20,260.42**	**23,489.73**	**23,489.73**	**23,489.73**	**23,489.73**
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 :	**88,976.30**	**91,160.22**	**99,199.00**	**99,199.00**	**86,535.24**	**86,600.00**	**86,600.00**	**86,600.00**	**86,600.00**
FUND TOTALS :	**88,976.30**	**91,160.22**	**99,199.00**	**99,199.00**	**86,535.24**	**86,600.00**	**86,600.00**	**86,600.00**	**86,600.00**

S Y COUNTY
COMPARATIVE B GET & REVENUE REQUEST

2500 - FG-VICTIM WITNESS	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2500 - FGVW DIV CTY REV									
.01000 - CASH ON HAND	2,407.41	-144.27	897.74	897.74	897.74	0.00	0.00	0.00	0.00
ORG TOTALS :	**2,407.41**	**-144.27**	**897.74**	**897.74**	**897.74**	**0.00**	**0.00**	**0.00**	**0.00**
25002019 - FGVW DIV LOCAL REVENUE									
131701 - SPECIAL ASSESSMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151001 - INTEREST ON INVESTMENTS	30.74	7.87	2.26	2.26	4.64	0.00	0.00	0.00	0.00
153203 - MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
153401 - CONTRIBUTIONS AND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
153501 - DENTAL INSURANCE REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
154001 - MISCELLANEOUS REVENUE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**30.74**	**7.87**	**2.26**	**2.26**	**4.64**	**0.00**	**0.00**	**0.00**	**0.00**
25002029 - FGVW DIV FED REVENUE									
133030 - GRANT FUNDS	144,953.83	98,629.07	115,000.00	115,000.00	120,513.93	127,382.00	127,382.00	124,149.00	124,149.00
ORG TOTALS :	**144,953.83**	**98,629.07**	**115,000.00**	**115,000.00**	**120,513.93**	**127,382.00**	**127,382.00**	**124,149.00**	**124,149.00**
25002059 - FGVW DIV TRANSFER REV									
159002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	131.76	0.00	0.00	0.00	0.00
159003 - BUDGETARY TRANSFER	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**6,000.00**	**131.76**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**147,391.98**	**98,492.67**	**115,900.00**	**121,900.00**	**121,548.07**	**127,382.00**	**127,382.00**	**124,149.00**	**124,149.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2500 - FG-VICTIM WITNESS	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
FUND TOTALS :	147,391.98	98,492.67	115,900.00	121,900.00	121,548.07	127,382.00	127,382.00	124,149.00	124,149.00

S Y COUNTY
COMPARATIVE B GET & REVENUE REQUEST

2502 - CDBG OAKDALE PARK	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2502 - CDBG OAK OTH CTY REV									
101000 - CASH ON HAND	505,348.05	569,043.10	588,157.10	588,157.10	588,157.10	589,456.50	589,456.50	589,456.50	589,456.50
ORG TOTALS :	**505,348.05**	**569,043.10**	**588,157.10**	**588,157.10**	**588,157.10**	**589,456.50**	**589,456.50**	**589,456.50**	**589,456.50**
25023519 - CDBG OAK OTH LOCAL REV									
131701 - SPECIAL ASSESSMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133061 - ECONOMIC DEVELOPMENT	46,573.40	12,893.35	11,842.90	11,842.90	0.00	0.00	0.00	0.00	0.00
151001 - INTEREST ON INVESTMENTS	17,121.65	7,822.65	0.00	0.00	3,799.40	10,543.50	10,543.50	10,543.50	10,543.50
ORG TOTALS :	**63,695.05**	**20,716.00**	**11,842.90**	**11,842.90**	**3,799.40**	**10,543.50**	**10,543.50**	**10,543.50**	**10,543.50**
25023559 - CDBG OAK OTH TRANSFER REV									
159002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
159003 - 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 :	**569,043.10**	**589,759.10**	**600,000.00**	**600,000.00**	**591,956.50**	**600,000.00**	**600,000.00**	**600,000.00**	**600,000.00**
FUND TOTALS :	**569,043.10**	**589,759.10**	**600,000.00**	**600,000.00**	**591,956.50**	**600,000.00**	**600,000.00**	**600,000.00**	**600,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2503 - FG-ENERGY EFFICIENCY	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2503 - FG-ENERGY EFFICIENCY BAL SHEET									
101000 - CASH ON HAND	0.00	0.00	0.00	0.00	0.00	20.00	20.00	20.00	20.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**20.00**	**20.00**	**20.00**	**20.00**
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	0.00	0.00	312,600.00	312,600.00	3,000.00	309,600.00	309,600.00	309,600.00	309,600.00
ORG TOTALS :	**0.00**	**0.00**	**312,600.00**	**312,600.00**	**3,000.00**	**309,600.00**	**309,600.00**	**309,600.00**	**309,600.00**
25033559 - FG-ENERGY EFFICIENCY XFR REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**500.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**0.00**	**312,600.00**	**312,600.00**	**3,500.00**	**309,620.00**	**309,620.00**	**309,620.00**	**309,620.00**
FUND TOTALS :	**0.00**	**0.00**	**312,600.00**	**312,600.00**	**3,500.00**	**309,620.00**	**309,620.00**	**309,620.00**	**309,620.00**

S Y COUNTY
COMPARATIVE B GET & REVENUE REQUEST

2549 - FG-HOMELAND	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2549 - FG-HOMELAND SECURITY 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**
25492229 - FG-HOMELAND SEC FED REV									
433030 - GRANT FUNDS	0.00	0.00	0.00	47,350.00	47,350.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**47,350.00**	**47,350.00**	**0.00**	**0.00**	**0.00**	**0.00**
25492259 - FG-HOMELAND SEC 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**	**47,350.00**	**47,350.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**0.00**	**0.00**	**0.00**	**47,350.00**	**47,350.00**	**0.00**	**0.00**	**0.00**	**0.00**

2552 - FG-PROJECT ENGAGE	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2552 - FG-PROJECT ENGAGE BAL SHEET									
101000 - CASH ON HAND	0.00	653.94	702.40	702.40	702.40	130.82	130.82	130.82	130.82
ORG TOTALS :	**0.00**	**653.94**	**702.40**	**702.40**	**702.40**	**130.82**	**130.82**	**130.82**	**130.82**
25521019 - FG-PROJ ENGAGE LOC REV									
453203 - MISCELLANEOUS REFUNDS	0.00	749.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**749.64**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25521029 - FG-PROJ ENGAGE FED REV									
433030 - GRANT FUNDS	0.00	39,638.68	61,422.60	61,422.60	33,552.42	25,000.18	25,000.18	25,000.18	25,000.18
ORG TOTALS :	**0.00**	**39,638.68**	**61,422.60**	**61,422.60**	**33,552.42**	**25,000.18**	**25,000.18**	**25,000.18**	**25,000.18**
25521059 - FG-PROJ ENGAGE XFR REV									
459002 - INTERFUND TRANSFER	32,000.00	25,000.00	0.00	0.00	25,000.00	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 :	**32,000.00**	**25,000.00**	**0.00**	**0.00**	**25,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**32,000.00**	**66,042.26**	**62,125.00**	**62,125.00**	**59,254.82**	**25,131.00**	**25,131.00**	**25,131.00**	**25,131.00**
FUND TOTALS :	**32,000.00**	**66,042.26**	**62,125.00**	**62,125.00**	**59,254.82**	**25,131.00**	**25,131.00**	**25,131.00**	**25,131.00**

2553 - CCP COMMUNITY	FY 2008 and 2009 Revenue FY 2008	FY 2008 and 2009 Revenue FY 2009	FY 2010 FY 2010 Original Budget	FY 2010 FY2010 Amended Budget	FY 2010 FY 2010 Rev To Date	FY 2011 FY 2011 Official Request	FY 2011 FY 2011 Bud Comm Proposed	FY 2011 FY 2011 Prelim Proposed	FY 2011 FY 2011 Adopted Budget
2553 - CCP COMMUNITY SERVICE BAL SHEE									
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**
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	0.00	0.00	5,156.00	5,156.00	2,880.17	2,572.00	2,572.00	2,572.00	2,572.00
ORG TOTALS :	**0.00**	**0.00**	**5,156.00**	**5,156.00**	**2,880.17**	**2,572.00**	**2,572.00**	**2,572.00**	**2,572.00**
25532159 - CCP COMM SERV 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**	**5,156.00**	**5,156.00**	**2,880.17**	**2,572.00**	**2,572.00**	**2,572.00**	**2,572.00**
FUND TOTALS :	**0.00**	**0.00**	**5,156.00**	**5,156.00**	**2,880.17**	**2,572.00**	**2,572.00**	**2,572.00**	**2,572.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2554 - FG-GREAT	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2554 - FGGREAT SH CTY REV									
101000 - CASH ON HAND	63,705.08	38,017.69	44,905.56	44,905.56	44,905.56	0.00	0.00	0.00	0.00
ORG TOTALS :	**63,705.08**	**38,017.69**	**44,905.56**	**44,905.56**	**44,905.56**	**0.00**	**0.00**	**0.00**	**0.00**
25541019 - FGGREAT SH LOCAL REVENUE									
151001 - INTEREST ON INVESTMENTS	1,953.62	738.62	94.44	94.44	240.52	0.00	0.00	0.00	0.00
153203 - MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
153501 - DENTAL INSURANCE REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,953.62**	**738.62**	**94.44**	**94.44**	**240.52**	**0.00**	**0.00**	**0.00**	**0.00**
25541029 - FGGREAT SH FED REVENUE									
133030 - GRANT FUNDS	38,425.00	76,893.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
133036 - FG - TRAINING REIMBURSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**38,425.00**	**76,893.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25541059 - FGGREAT SH TRANSFER REVENUE									
159002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
159003 - BUDGETARY TRANSFER	0.00	0.00	0.00	200.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**104,083.70**	**115,649.31**	**45,000.00**	**45,200.00**	**45,146.08**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**104,083.70**	**115,649.31**	**45,000.00**	**45,200.00**	**45,146.08**	**0.00**	**0.00**	**0.00**	**0.00**

COMPARATIVE [illegible] GET & REVENUE REQUEST

2555 - FG-JAG RECRUITMENT	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2555 - FG-JAG RECRUITMENT BAL SHEET									
101000 - CASH ON HAND	0.00	0.00	0.00	0.00	0.00	1,578.45	1,578.45	1,578.45	1,578.45
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,578.45**	**1,578.45**	**1,578.45**	**1,578.45**
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	0.00	0.00	91,764.00	91,764.00	16,702.20	76,646.55	76,646.55	76,646.55	76,646.55
ORG TOTALS :	**0.00**	**0.00**	**91,764.00**	**91,764.00**	**16,702.20**	**76,646.55**	**76,646.55**	**76,646.55**	**76,646.55**
25551059 - FG-JAG RECRUITMENT XFR REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	45,000.00	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**	**45,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**0.00**	**91,764.00**	**91,764.00**	**61,702.20**	**78,225.00**	**78,225.00**	**78,225.00**	**78,225.00**
FUND TOTALS :	**0.00**	**0.00**	**91,764.00**	**91,764.00**	**61,702.20**	**78,225.00**	**78,225.00**	**78,225.00**	**78,225.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2560 - FG-DRUG	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2560 - FGDRENF CTY REV									
101000 - CASH ON HAND	11.20	638.90	387.36	387.36	387.36	275.17	275.17	275.17	275.17
ORG TOTALS :	**11.20**	**638.90**	**387.36**	**387.36**	**387.36**	**275.17**	**275.17**	**275.17**	**275.17**
25601019 - FGDRENF SH LOCAL REV									
131701 - SPECIAL ASSESSMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
151001 - INTEREST ON INVESTMENTS	217.26	30.66	12.64	12.64	0.85	0.00	0.00	0.00	0.00
153203 - MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
153501 - DENTAL INSURANCE REIMB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**217.26**	**30.66**	**12.64**	**12.64**	**0.85**	**0.00**	**0.00**	**0.00**	**0.00**
25601029 - FGDRENF SH FED REVENUE									
133030 - GRANT FUNDS	117,668.44	57,879.80	0.00	0.00	72,192.96	1,924.83	1,924.83	76,430.83	76,430.83
ORG TOTALS :	**117,668.44**	**57,879.80**	**0.00**	**0.00**	**72,192.96**	**1,924.83**	**1,924.83**	**76,430.83**	**76,430.83**
25601059 - FGDRENF TRANSFER REV									
159002 - INTERFUND TRANSFER	16,000.00	0.00	0.00	0.00	2,200.00	0.00	0.00	0.00	0.00
159003 - BUDGETARY TRANSFER	0.00	0.00	0.00	74,506.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**16,000.00**	**0.00**	**0.00**	**74,506.00**	**2,200.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**133,896.90**	**58,549.36**	**400.00**	**74,906.00**	**74,781.17**	**2,200.00**	**2,200.00**	**76,706.00**	**76,706.00**
FUND TOTALS :	**133,896.90**	**58,549.36**	**400.00**	**74,906.00**	**74,781.17**	**2,200.00**	**2,200.00**	**76,706.00**	**76,706.00**

S/ Y COUNTY
COMPARATIVE B ET & REVENUE REQUEST

2563 - JUVENILE SERVICES LB	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2563 - LB640 SH CTY REV									
101000 - CASH ON HAND	9,649.34	996.64	11.57	11.57	11.57	0.00	0.00	0.00	0.00
ORG TOTALS :	**9,649.34**	**996.64**	**11.57**	**11.57**	**11.57**	**0.00**	**0.00**	**0.00**	**0.00**
25631019 - LB640 SH LOCAL REVENUE									
453203 - MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25631039 - LB640 SH STATE REV									
433030 - GRANT FUNDS	113,089.00	113,089.00	113,177.43	113,177.43	113,089.00	113,089.00	113,089.00	113,089.00	113,089.00
ORG TOTALS :	**113,089.00**	**113,089.00**	**113,177.43**	**113,177.43**	**113,089.00**	**113,089.00**	**113,089.00**	**113,089.00**	**113,089.00**
25631059 - LB640 SH TRANSFER REVENUE									
459002 - INTERFUND TRANSFER	0.00	100.00	0.00	0.00	88.43	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**	**100.00**	**0.00**	**0.00**	**88.43**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**122,738.34**	**114,185.64**	**113,189.00**	**113,189.00**	**113,189.00**	**113,089.00**	**113,089.00**	**113,089.00**	**113,089.00**
FUND TOTALS :	**122,738.34**	**114,185.64**	**113,189.00**	**113,189.00**	**113,189.00**	**113,089.00**	**113,089.00**	**113,089.00**	**113,089.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2564 - COUNTY AID	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2564 - COUNTY AID ENHANCEMENT B/S									
101000 - CASH ON HAND	0.00	0.00	0.00	0.00	0.00	485.00	485.00	485.00	485.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**485.00**	**485.00**	**485.00**	**485.00**
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	0.00	12,625.00	22,365.00	22,365.00	4,600.00	26,220.00	26,220.00	26,220.00	26,220.00
ORG TOTALS :	**0.00**	**12,625.00**	**22,365.00**	**22,365.00**	**4,600.00**	**26,220.00**	**26,220.00**	**26,220.00**	**26,220.00**
25641559 - COUNTY AID ENHANCEMENT XFR									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	8,000.00	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**	**8,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**12,625.00**	**22,365.00**	**22,365.00**	**12,600.00**	**26,705.00**	**26,705.00**	**26,705.00**	**26,705.00**
FUND TOTALS :	**0.00**	**12,625.00**	**22,365.00**	**22,365.00**	**12,600.00**	**26,705.00**	**26,705.00**	**26,705.00**	**26,705.00**

S[illegible]Y COUNTY
COMPARATIVE B[illegible]GET & REVENUE REQUEST

2566 - FG-JAG EQUIPMENT	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2566 - FG-JAG EQUIPMENT B/S									
101000 - CASH ON HAND	0.00	0.00	0.00	0.00	0.00	882.75	882.75	882.75	882.75
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**882.75**	**882.75**	**882.75**	**882.75**
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	0.00	0.00	14,093.00	14,093.00	6,975.75	22,942.25	22,942.25	22,942.25	22,942.25
ORG TOTALS :	**0.00**	**0.00**	**14,093.00**	**14,093.00**	**6,975.75**	**22,942.25**	**22,942.25**	**22,942.25**	**22,942.25**
25661059 - FG-JAG EQUIPMENT XFR REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	8,000.00	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**	**8,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**0.00**	**14,093.00**	**14,093.00**	**14,975.75**	**23,825.00**	**23,825.00**	**23,825.00**	**23,825.00**
FUND TOTALS :	**0.00**	**0.00**	**14,093.00**	**14,093.00**	**14,975.75**	**23,825.00**	**23,825.00**	**23,825.00**	**23,825.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2578 - FG-TRAFFIC	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2578 - FG-TRAFFIC ENF BALANCE SHEET									
101000 - CASH ON HAND	0.00	0.00	0.00	0.00	0.00	3,878.53	3,878.53	3,878.53	3,878.53
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,878.53**	**3,878.53**	**3,878.53**	**3,878.53**
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	0.00	0.00	384,504.00	384,504.00	268,343.57	328,852.47	328,852.47	328,852.47	328,852.47
ORG TOTALS :	**0.00**	**0.00**	**384,504.00**	**384,504.00**	**268,343.57**	**328,852.47**	**328,852.47**	**328,852.47**	**328,852.47**
25781059 - FG-TRAFFIC ENF XFR REVENUES									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	26,000.00	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**	**26,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**0.00**	**384,504.00**	**384,504.00**	**294,343.57**	**332,731.00**	**332,731.00**	**332,731.00**	**332,731.00**
FUND TOTALS :	**0.00**	**0.00**	**384,504.00**	**384,504.00**	**294,343.57**	**332,731.00**	**332,731.00**	**332,731.00**	**332,731.00**

S[illegible] COUNTY
COMPARATIVE BU[illegible]GET & REVENUE REQUEST

2579 - FG-BROWNFIELD	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2579 - FG-BROWNFIELD BAL SHEET									
101000 - CASH ON HAND	0.00	0.00	0.00	0.00	0.00	939.42	939.42	939.42	939.42
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**939.42**	**939.42**	**939.42**	**939.42**
25793529 - FG-BROWNFIELD FED REV									
433030 - GRANT FUNDS	0.00	0.00	200,000.00	200,000.00	35,364.02	165,576.58	165,576.58	165,576.58	165,576.58
ORG TOTALS :	**0.00**	**0.00**	**200,000.00**	**200,000.00**	**35,364.02**	**165,576.58**	**165,576.58**	**165,576.58**	**165,576.58**
25793559 - FG-BROWNFIELD XFR REVENUES									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	58,000.00	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**	**58,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**0.00**	**200,000.00**	**200,000.00**	**93,364.02**	**166,516.00**	**166,516.00**	**166,516.00**	**166,516.00**
FUND TOTALS :	**0.00**	**0.00**	**200,000.00**	**200,000.00**	**93,364.02**	**166,516.00**	**166,516.00**	**166,516.00**	**166,516.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2581 - FG-GIS	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2581 - FGGISTR GIS CTY REV									
101000 - CASH ON HAND	19,463.98	991.49	310.96	310.96	310.96	271.60	271.60	271.60	271.60
ORG TOTALS :	**19,463.98**	**991.49**	**310.96**	**310.96**	**310.96**	**271.60**	**271.60**	**271.60**	**271.60**
25813129 - FGGISTR GIS CTY REV									
433030 - GRANT FUNDS	42,527.51	93,319.47	111,689.04	111,689.04	102,067.04	113,000.40	113,000.40	113,000.40	113,000.40
ORG TOTALS :	**42,527.51**	**93,319.47**	**111,689.04**	**111,689.04**	**102,067.04**	**113,000.40**	**113,000.40**	**113,000.40**	**113,000.40**
25813159 - FGGISTR GIS TRANSFER REV									
459002 - INTERFUND TRANSFER	4,000.00	2,000.00	0.00	0.00	9,000.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**4,000.00**	**2,000.00**	**0.00**	**0.00**	**9,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**65,991.49**	**96,310.96**	**112,000.00**	**112,000.00**	**111,378.00**	**113,272.00**	**113,272.00**	**113,272.00**	**113,272.00**
FUND TOTALS :	**65,991.49**	**96,310.96**	**112,000.00**	**112,000.00**	**111,378.00**	**113,272.00**	**113,272.00**	**113,272.00**	**113,272.00**

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S Y COUNTY
COMPARATIVE B GET & REVENUE REQUEST

2584 - FG-ADULT DRUG COURT	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2584 - FG AD DRG CRT PROB CTY REV									
101000 - CASH ON HAND	6,189.84	22,532.39	29,709.77	29,709.77	29,709.77	24,202.27	24,202.27	24,202.27	24,202.27
ORG TOTALS :	**6,189.84**	**22,532.39**	**29,709.77**	**29,709.77**	**29,709.77**	**24,202.27**	**24,202.27**	**24,202.27**	**24,202.27**
25841519 - FG-ADULT DRUG COURT LOC REV									
438014 - DRUG COURT FEES	16,813.17	15,935.44	15,000.00	15,000.00	13,457.27	10,797.73	10,797.73	10,797.73	10,797.73
453401 - CONTRIBUTIONS AND	426.00	135.00	290.23	290.23	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**17,239.17**	**16,070.44**	**15,290.23**	**15,290.23**	**13,457.27**	**10,797.73**	**10,797.73**	**10,797.73**	**10,797.73**
25841529 - FGADDRCRT PROB 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 - FGADDRCRT PROB 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 :	**23,429.01**	**38,602.83**	**45,000.00**	**45,000.00**	**43,167.04**	**35,000.00**	**35,000.00**	**35,000.00**	**35,000.00**
FUND TOTALS :	**23,429.01**	**38,602.83**	**45,000.00**	**45,000.00**	**43,167.04**	**35,000.00**	**35,000.00**	**35,000.00**	**35,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2590 - FG-LETPP	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2590 - FG-LETPP BAL SHEET									
101000 - CASH ON HAND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25902229 - FG-LETPP FED REV									
433030 - GRANT FUNDS	0.00	0.00	4,600.00	4,600.00	4,600.00	0.00	0.00	0.00	7,830.00
ORG TOTALS :	**0.00**	**0.00**	**4,600.00**	**4,600.00**	**4,600.00**	**0.00**	**0.00**	**0.00**	**7,830.00**
25902259 - FG-LETPP XFR REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**0.00**	**4,600.00**	**4,600.00**	**4,600.00**	**0.00**	**0.00**	**0.00**	**7,830.00**
FUND TOTALS :	**0.00**	**0.00**	**4,600.00**	**4,600.00**	**4,600.00**	**0.00**	**0.00**	**0.00**	**7,830.00**

`PY COUNTY
COMPARATIVE . JGET & REVENUE REQUEST

2591 - FG-BUFFER ZONE	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2591 - FG-BUFFER ZONE BALANCE SHEET									
101000 - CASH ON HAND	33.56	33.56	491.31	491.31	491.31	33.56	33.56	33.56	33.56
ORG TOTALS :	**33.56**	**33.56**	**491.31**	**491.31**	**491.31**	**33.56**	**33.56**	**33.56**	**33.56**
25911029 - FG-BUFFER ZONE FED REVENUES									
433030 - GRANT FUNDS	0.00	19,594.28	156,361.69	156,361.69	120,024.55	36,869.44	36,869.44	36,869.44	36,869.44
ORG TOTALS :	**0.00**	**19,594.28**	**156,361.69**	**156,361.69**	**120,024.55**	**36,869.44**	**36,869.44**	**36,869.44**	**36,869.44**
25911059 - FG-BUFFER ZONE XFR REVENUES									
459002 - INTERFUND TRANSFER	0.00	85,500.00	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**	**85,500.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**33.56**	**105,127.84**	**156,853.00**	**156,853.00**	**120,515.86**	**36,903.00**	**36,903.00**	**36,903.00**	**36,903.00**
FUND TOTALS :	**33.56**	**105,127.84**	**156,853.00**	**156,853.00**	**120,515.86**	**36,903.00**	**36,903.00**	**36,903.00**	**36,903.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2592 - JUVENILE WELLNESS	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2592 - JUV WELLNESS PROGRAM BAL SHEET									
101000 - CASH ON HAND	222.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**222.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25921519 - JUV WELLNESS LOCAL 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**
25921559 - JUV WELLNESS 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 :	**222.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**222.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

S/ ' COUNTY
COMPARATIVE BU[illegible]ET & REVENUE REQUEST

2593 - FG-DRUG ERADICATION	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2593 - FG-DRUG ERADICATION BAL SHEET									
101000 - CASH ON HAND	0.00	4,856.49	6,670.52	6,670.52	6,670.52	6,759.44	6,759.44	6,759.44	6,759.44
ORG TOTALS :	**0.00**	**4,856.49**	**6,670.52**	**6,670.52**	**6,670.52**	**6,759.44**	**6,759.44**	**6,759.44**	**6,759.44**
25931019 - FG-DRUG ERADICATION									
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**
25931029 - FG-DRUG ERADICATION FED REV									
433030 - GRANT FUNDS	16,000.00	9,000.00	6,664.48	6,664.48	10,000.00	9,000.56	9,000.56	9,000.56	9,000.56
ORG TOTALS :	**16,000.00**	**9,000.00**	**6,664.48**	**6,664.48**	**10,000.00**	**9,000.56**	**9,000.56**	**9,000.56**	**9,000.56**
25931059 - FG-DRUG ERADICATION XFR REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**16,000.00**	**13,856.49**	**13,335.00**	**13,335.00**	**16,670.52**	**15,760.00**	**15,760.00**	**15,760.00**	**15,760.00**
FUND TOTALS :	**16,000.00**	**13,856.49**	**13,335.00**	**13,335.00**	**16,670.52**	**15,760.00**	**15,760.00**	**15,760.00**	**15,760.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2594 - FG-JUV DAY/EVENING	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2594 - FG JUV DAY/EVENING REPORT									
101000 - CASH ON HAND	11,554.49	3,118.64	8,116.56	8,116.56	8,116.56	4,675.38	4,675.38	4,675.38	4,675.38
ORG TOTALS :	**11,554.49**	**3,118.64**	**8,116.56**	**8,116.56**	**8,116.56**	**4,675.38**	**4,675.38**	**4,675.38**	**4,675.38**
25941019 - FG-JUV DAY/EVENING REPORT									
451001 - INTEREST ON INVESTMENTS	0.00	0.00	2.44	2.44	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
456007 - PROJECT INCOME JUV	105.00	1,186.38	0.00	0.00	3,234.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**105.00**	**1,186.38**	**2.44**	**2.44**	**3,234.00**	**0.00**	**0.00**	**0.00**	**0.00**
25941029 - FG-JUV DAY/EVENING REPORT									
433030 - GRANT FUNDS	62,175.57	56,250.00	44,166.00	44,166.00	37,491.00	18,750.62	18,750.62	18,750.62	18,750.62
ORG TOTALS :	**62,175.57**	**56,250.00**	**44,166.00**	**44,166.00**	**37,491.00**	**18,750.62**	**18,750.62**	**18,750.62**	**18,750.62**
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 :	**73,835.06**	**60,555.02**	**52,285.00**	**52,285.00**	**48,841.56**	**23,426.00**	**23,426.00**	**23,426.00**	**23,426.00**
FUND TOTALS :	**73,835.06**	**60,555.02**	**52,285.00**	**52,285.00**	**48,841.56**	**23,426.00**	**23,426.00**	**23,426.00**	**23,426.00**

COMPARATIVE `PY COUNTY
JGET & REVENUE REQUEST

2596 - FG-MIP MINI GRANT	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2596 - FG-MIP MINI GRANT BAL SHEET									
101000 - CASH ON HAND	19,333.00	12,528.88	3,782.89	3,782.89	3,782.89	605.79	605.79	605.79	605.79
ORG TOTALS :	**19,333.00**	**12,528.88**	**3,782.89**	**3,782.89**	**3,782.89**	**605.79**	**605.79**	**605.79**	**605.79**
25961019 - FG-MIP MINI GRANT LOC REV									
451001 - INTEREST ON INVESTMENTS	0.00	0.00	2.11	2.11	0.00	0.21	0.21	0.21	0.21
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**	**2.11**	**2.11**	**0.00**	**0.21**	**0.21**	**0.21**	**0.21**
25961029 - FG-MIP MINI GRANT FED REV									
433030 - GRANT FUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25961059 - FG-MIP MINI GRANT XFER REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**19,333.00**	**12,528.88**	**3,785.00**	**3,785.00**	**3,782.89**	**606.00**	**606.00**	**606.00**	**606.00**
FUND TOTALS :	**19,333.00**	**12,528.88**	**3,785.00**	**3,785.00**	**3,782.89**	**606.00**	**606.00**	**606.00**	**606.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2597 - FG-ACCIDENT	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2597 - FG-ACCIDENT RECONSTRUCTION B/S									
101000 - CASH ON HAND	0.00	6,175.53	5,091.03	5,091.03	5,091.03	3,260.52	3,260.52	3,260.52	3,260.52
ORG TOTALS :	**0.00**	**6,175.53**	**5,091.03**	**5,091.03**	**5,091.03**	**3,260.52**	**3,260.52**	**3,260.52**	**3,260.52**
25971019 - FG-ACCIDENT RECONST LOC REV									
438202 - REIMBURSEMENTS	0.00	0.00	0.00	0.00	2,533.59	2,500.48	2,500.48	2,500.48	2,500.48
453401 - CONTRIBUTIONS AND	1,000.00	0.00	8.97	8.97	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,000.00**	**0.00**	**8.97**	**8.97**	**2,533.59**	**2,500.48**	**2,500.48**	**2,500.48**	**2,500.48**
25971029 - FG-ACCIDENT RECONSTRUCT FREV									
433030 - GRANT FUNDS	47,170.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**47,170.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
25971039 - FG-ACCIDENT RECONSTRUCT ST									
434001 - STATE GRANT	10,000.00	6,756.30	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**10,000.00**	**6,756.30**	**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**

Y COUNTY
COMPARATIVE L GET & REVENUE REQUEST

2597 - FG-ACCIDENT	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
DEPT TOTALS :	58,170.00	12,931.83	5,100.00	5,100.00	7,624.62	5,761.00	5,761.00	5,761.00	5,761.00
FUND TOTALS :	58,170.00	12,931.83	5,100.00	5,100.00	7,624.62	5,761.00	5,761.00	5,761.00	5,761.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2598 - FG-BOAT PATROL	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2598 - FG-BOAT PATROL B/S									
101000 - CASH ON HAND	0.00	0.00	169.31	169.31	169.31	173.99	173.99	173.99	173.99
ORG TOTALS :	**0.00**	**0.00**	**169.31**	**169.31**	**169.31**	**173.99**	**173.99**	**173.99**	**173.99**
25981029 - FG-BOAT PATROL FED REV									
433030 - GRANT FUNDS	0.00	3,140.78	1,859.69	1,859.69	2,191.23	5,486.01	5,486.01	5,486.01	5,486.01
ORG TOTALS :	**0.00**	**3,140.78**	**1,859.69**	**1,859.69**	**2,191.23**	**5,486.01**	**5,486.01**	**5,486.01**	**5,486.01**
25981059 - FG-BOAT PATROL XFR REV									
459002 - INTERFUND TRANSFER	0.00	1,500.00	0.00	0.00	900.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	5,621.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**1,500.00**	**0.00**	**5,621.00**	**900.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**4,640.78**	**2,029.00**	**7,650.00**	**3,260.54**	**5,660.00**	**5,660.00**	**5,660.00**	**5,660.00**
FUND TOTALS :	**0.00**	**4,640.78**	**2,029.00**	**7,650.00**	**3,260.54**	**5,660.00**	**5,660.00**	**5,660.00**	**5,660.00**

S [illegible]Y COUNTY
COMPARATIVE B[illegible]GET & REVENUE REQUEST

2599 - SG-STORMWATER	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2599 - SG-STORMWATER MGT BAL SHEET									
101000 - CASH ON HAND	0.00	116,770.08	161,484.21	161,484.21	161,484.21	177,287.13	177,287.13	177,287.13	177,287.13
ORG TOTALS :	**0.00**	**116,770.08**	**161,484.21**	**161,484.21**	**161,484.21**	**177,287.13**	**177,287.13**	**177,287.13**	**177,287.13**
25991239 - SG-STORMWATER MGT STATE REV									
433030 - GRANT FUNDS	122,248.69	119,943.00	120,000.79	120,000.79	117,413.00	120,000.87	120,000.87	120,000.87	120,000.87
ORG TOTALS :	**122,248.69**	**119,943.00**	**120,000.79**	**120,000.79**	**117,413.00**	**120,000.87**	**120,000.87**	**120,000.87**	**120,000.87**
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	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 :	**122,248.69**	**236,713.08**	**281,485.00**	**281,485.00**	**278,897.21**	**297,288.00**	**297,288.00**	**297,288.00**	**297,288.00**
FUND TOTALS :	**122,248.69**	**236,713.08**	**281,485.00**	**281,485.00**	**278,897.21**	**297,288.00**	**297,288.00**	**297,288.00**	**297,288.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2700 - INHERITANCE TAX	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2700 - INH TAX OTH CTY REV									
101000 - CASH ON HAND	1,249,082.52	2,144,298.36	2,403,341.33	2,403,341.33	2,403,341.33	2,432,496.70	2,432,496.70	2,432,496.70	2,432,496.70
ORG TOTALS :	**1,249,082.52**	**2,144,298.36**	**2,403,341.33**	**2,403,341.33**	**2,403,341.33**	**2,432,496.70**	**2,432,496.70**	**2,432,496.70**	**2,432,496.70**
27003519 - INH TAX OTH LOCAL REVENUE									
431001 - INHERITANCE TAXES	1,643,991.89	1,634,088.05	800,000.00	800,000.00	906,966.82	800,000.00	800,000.00	800,000.00	800,000.00
431002 - INTEREST ON INHERITANCE	10,640.52	12,523.90	10,000.67	10,000.67	8,866.09	10,000.30	10,000.30	10,000.30	10,000.30
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	2,000,000.00	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	50,082.32	0.00	0.00	83,739.60	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,654,632.41**	**3,696,694.27**	**810,000.67**	**810,000.67**	**999,572.51**	**810,000.30**	**810,000.30**	**810,000.30**	**810,000.30**
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
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	157,000.00	235,000.00	354,100.00	354,100.00	354,100.00	319,100.00	319,100.00	319,100.00	319,100.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**157,000.00**	**235,000.00**	**354,100.00**	**354,100.00**	**354,100.00**	**319,100.00**	**319,100.00**	**319,100.00**	**319,100.00**
DEPT TOTALS :	**3,060,714.93**	**6,075,992.63**	**3,567,442.00**	**3,567,442.00**	**3,757,013.84**	**3,561,597.00**	**3,561,597.00**	**3,561,597.00**	**3,561,597.00**

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'PY COUNTY
COMPARATIVE .. DGET & REVENUE REQUEST

2700 - INHERITANCE TAX	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
FUND TOTALS :	3,060,714.93	6,075,992.63	3,567,442.00	3,567,442.00	3,757,013.84	3,561,597.00	3,561,597.00	3,561,597.00	3,561,597.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2800 - KENO SALES	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2800 - KENO OTH CTY REV									
101000 - CASH ON HAND	143,072.76	178,839.52	113,486.19	113,486.19	113,486.19	115,933.27	115,933.27	115,933.27	115,933.27
ORG TOTALS :	**143,072.76**	**178,839.52**	**113,486.19**	**113,486.19**	**113,486.19**	**115,933.27**	**115,933.27**	**115,933.27**	**115,933.27**
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	3,486.68	3,728.15	4,013.81	4,013.81	3,650.00	3,716.73	3,716.73	3,716.73	3,716.73
453410 - LOTTERY TICKET SALES	184,319.28	166,078.84	150,000.00	150,000.00	153,582.80	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 :	**187,805.96**	**169,806.99**	**154,013.81**	**154,013.81**	**157,232.80**	**153,716.73**	**153,716.73**	**153,716.73**	**153,716.73**
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 :	**330,878.72**	**348,646.51**	**267,500.00**	**267,500.00**	**270,718.99**	**269,650.00**	**269,650.00**	**269,650.00**	**269,650.00**
FUND TOTALS :	**330,878.72**	**348,646.51**	**267,500.00**	**267,500.00**	**270,718.99**	**269,650.00**	**269,650.00**	**269,650.00**	**269,650.00**

S[illegible]Y COUNTY
COMPARATIVE B[illegible]GET & REVENUE REQUEST

3305 - 800 MHZ BOND - DEBT	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
3305 - 800MHZ OTH CTY REV									
101000 - CASH ON HAND	395,983.96	415,279.57	413,391.67	413,391.67	413,391.67	181,265.76	181,265.76	181,265.76	181,265.76
ORG TOTALS :	**395,983.96**	**415,279.57**	**413,391.67**	**413,391.67**	**413,391.67**	**181,265.76**	**181,265.76**	**181,265.76**	**181,265.76**
33053519 - 800MHZ OTH LOCAL REVENUE									
431701 - SPECIAL ASSESSMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
435302 - IN LIEU-5% GROSS REVENUE	5,182.65	5,067.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00
435303 - IN LIEU HOUSING AUTHORITY	41.57	0.00	0.00	0.00	14.18	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
453203 - MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
454001 - MISCELLANEOUS REVENUE	1,965.82	315.46	108.33	108.33	0.00	3,734.24	3,734.24	3,734.24	3,734.24
ORG TOTALS :	**7,190.04**	**5,383.03**	**108.33**	**108.33**	**14.18**	**3,734.24**	**3,734.24**	**3,734.24**	**3,734.24**
33053539 - 800MHZ OTH STATE REVENUE									
434401 - HOMESTEAD EXEMP	7,320.00	6,642.78	0.00	0.00	1,023.17	0.00	0.00	0.00	0.00
434503 - CARLINE TAX ALLOCATION	64.47	62.82	0.00	0.00	13.85	0.00	0.00	0.00	0.00
434601 - MOTOR VEHICLE PRO RATE	1,349.95	1,153.36	0.00	0.00	570.29	0.00	0.00	0.00	0.00
ORG TOTALS :	**8,734.42**	**7,858.96**	**0.00**	**0.00**	**1,607.31**	**0.00**	**0.00**	**0.00**	**0.00**
33053549 - 800MHZ OTH PROP TAX REVENUE									
430125 - 1999 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430126 - 2000 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430127 - 2001 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430128 - 2002 PERSONAL PROPERTY	24.56	41.08	0.00	0.00	50.45	0.00	0.00	0.00	0.00
430129 - 2003 PERSONAL PROPERTY	3.63	-4.15	0.00	0.00	32.76	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

3305 - 800 MHZ BOND - DEBT	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
430130 - 2004 PERSONAL PROPERTY	2.63	9.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430131 - 2005 PERSONAL PROPERTY	34.59	15.72	0.00	0.00	501.82	0.00	0.00	0.00	0.00
430132 - 2006 PERSONAL PROPERTY	5,285.66	27.73	0.00	0.00	229.68	0.00	0.00	0.00	0.00
430133 - 2007 PERSONAL PROPERTY	7,832.42	4,912.38	0.00	0.00	180.17	0.00	0.00	0.00	0.00
430134 - 2008 PERSONAL PROP TAX	0.00	8,124.53	0.00	0.00	5,096.68	0.00	0.00	0.00	0.00
430135 - 2009 PERS PROP TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430136 - 2010 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430321 - 1995 REAL ESTATE TAX	0.00	0.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430322 - 1996 REAL ESTATE TAX	0.00	0.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430323 - 1997 REAL ESTATE TAX	0.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430324 - 1998 REAL ESTATE TAX	1.14	0.03	0.00	0.00	0.02	0.00	0.00	0.00	0.00
430325 - 1999 REAL ESTATE TAX	3.85	0.05	0.00	0.00	0.03	0.00	0.00	0.00	0.00
430326 - 2000 REAL ESTATE TAX	6.33	1.72	0.00	0.00	6.10	0.00	0.00	0.00	0.00
430327 - 2001 REAL ESTATE TAX	17.13	10.12	0.00	0.00	0.08	0.00	0.00	0.00	0.00
430328 - 2002 REAL ESTATE TAX	20.45	22.32	0.00	0.00	35.20	0.00	0.00	0.00	0.00
430329 - 2003 REAL ESTATE TAX	76.98	24.66	0.00	0.00	3.62	0.00	0.00	0.00	0.00
430330 - 2004 REAL ESTATE TAX	236.91	87.51	0.00	0.00	63.51	0.00	0.00	0.00	0.00
430331 - 2005 REAL ESTATE TAX	471.89	176.19	0.00	0.00	57.85	0.00	0.00	0.00	0.00
430332 - 2006 REAL ESTATE TAX	185,872.56	368.76	0.00	0.00	205.39	0.00	0.00	0.00	0.00
430333 - 2007 REAL ESTATE TAX	200,550.58	172,453.74	0.00	0.00	478.41	0.00	0.00	0.00	0.00
430334 - 2008 REAL ESTATE TAX	0.00	190,913.49	0.00	0.00	163,754.83	0.00	0.00	0.00	0.00
430335 - 2009 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430336 - 2010 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

S Y COUNTY
COMPARATIVE B GET & REVENUE REQUEST

3305 - 800 MHZ BOND - DEBT	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
434403 - REAL ESTATE TAX CREDIT	15,129.60	14,932.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	415,570.91	392,117.50	0.00	0.00	170,696.60	0.00	0.00	0.00	0.00
33053559 - 800MHZ OTH TRANSFER REVENUE									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	827,479.33	820,639.06	413,500.00	413,500.00	585,709.76	185,000.00	185,000.00	185,000.00	185,000.00
FUND TOTALS :	827,479.33	820,639.06	413,500.00	413,500.00	585,709.76	185,000.00	185,000.00	185,000.00	185,000.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

3306 - COURTHOUSE BOND -	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
3306 - CH BND CTY REV									
101000 - CASH ON HAND	732,396.33	877,634.72	416,850.70	416,850.70	416,850.70	0.00	0.00	0.00	0.00
ORG TOTALS :	**732,396.33**	**877,634.72**	**416,850.70**	**416,850.70**	**416,850.70**	**0.00**	**0.00**	**0.00**	**0.00**
33063519 - CH BND 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	11,783.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
435303 - IN LIEU HOUSING AUTHORITY	81.99	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	0.00	272.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00
454001 - MISCELLANEOUS REVENUE	3,973.62	717.26	149.30	149.30	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**15,839.31**	**989.74**	**149.30**	**149.30**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
33063539 - CH BND STATE REVENUE									
434401 - HOMESTEAD EXEMP	16,430.62	2,751.52	0.00	0.00	-20.50	0.00	0.00	0.00	0.00
434503 - CARLINE TAX ALLOCATION	144.76	22.59	0.00	0.00	0.00	0.00	0.00	0.00	0.00
434601 - MOTOR VEHICLE PRO RATE	2,925.39	1,509.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**19,500.77**	**4,283.86**	**0.00**	**0.00**	**-20.50**	**0.00**	**0.00**	**0.00**	**0.00**
33063549 - CH BND 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	49.08	82.09	0.00	0.00	100.81	0.00	0.00	0.00	0.00
430129 - 2003 PERSONAL PROPERTY	5.67	-6.50	0.00	0.00	51.26	0.00	0.00	0.00	0.00

S/ Y COUNTY
COMPARATIVE B ET & REVENUE REQUEST

3306 - COURTHOUSE BOND -	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
430130 - 2004 PERSONAL PROPERTY	3.86	13.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430131 - 2005 PERSONAL PROPERTY	62.76	28.53	0.00	0.00	910.10	0.00	0.00	0.00	0.00
430132 - 2006 PERSONAL PROPERTY	11,102.39	58.26	0.00	0.00	478.40	0.00	0.00	0.00	0.00
430133 - 2007 PERSONAL PROPERTY	17,808.44	11,169.79	0.00	0.00	409.73	0.00	0.00	0.00	0.00
430134 - 2008 PERSONAL PROP TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430135 - 2009 PERS PROP TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430136 - 2010 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430322 - 1996 REAL ESTATE TAX	0.00	0.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430323 - 1997 REAL ESTATE TAX	0.00	0.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430324 - 1998 REAL ESTATE TAX	1.80	0.05	0.00	0.00	0.03	0.00	0.00	0.00	0.00
430325 - 1999 REAL ESTATE TAX	6.51	0.08	0.00	0.00	0.05	0.00	0.00	0.00	0.00
430326 - 2000 REAL ESTATE TAX	7.47	2.02	0.00	0.00	7.19	0.00	0.00	0.00	0.00
430327 - 2001 REAL ESTATE TAX	16.72	9.90	0.00	0.00	0.08	0.00	0.00	0.00	0.00
430328 - 2002 REAL ESTATE TAX	40.87	44.60	0.00	0.00	70.35	0.00	0.00	0.00	0.00
430329 - 2003 REAL ESTATE TAX	120.42	38.64	0.00	0.00	67.21	0.00	0.00	0.00	0.00
430330 - 2004 REAL ESTATE TAX	348.12	128.65	0.00	0.00	79.84	0.00	0.00	0.00	0.00
430331 - 2005 REAL ESTATE TAX	856.07	319.53	0.00	0.00	92.17	0.00	0.00	0.00	0.00
430332 - 2006 REAL ESTATE TAX	390,418.54	774.51	0.00	0.00	299.95	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

3306 - COURTHOUSE BOND -	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
430333 - 2007 REAL ESTATE TAX	455,999.88	392,112.04	0.00	0.00	891.21	0.00	0.00	0.00	0.00
430334 - 2008 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430335 - 2009 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430336 - 2010 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
434403 - REAL ESTATE TAX CREDIT	34,399.46	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**911,248.06**	**404,775.67**	**0.00**	**0.00**	**3,458.38**	**0.00**	**0.00**	**0.00**	**0.00**
33063559 - CH BND 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	3,300.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**3,300.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**1,678,984.47**	**1,287,683.99**	**417,000.00**	**420,300.00**	**420,288.58**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**1,678,984.47**	**1,287,683.99**	**417,000.00**	**420,300.00**	**420,288.58**	**0.00**	**0.00**	**0.00**	**0.00**

S/ Y COUNTY
COMPARATIVE B. ET & REVENUE REQUEST

3307 - COURTHOUSE ADMIN	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
3307 - COURTHOUSE ADMIN BOND BS									
101000 - CASH ON HAND	372,781.11	349,531.50	561,940.88	561,940.88	561,940.88	566,014.72	566,014.72	566,014.72	566,014.72
ORG TOTALS :	**372,781.11**	**349,531.50**	**561,940.88**	**561,940.88**	**561,940.88**	**566,014.72**	**566,014.72**	**566,014.72**	**566,014.72**
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	124.58	19.02	40.00	40.00	0.00	0.00	0.00	0.00	0.00
435302 - IN LIEU-5% GROSS REVENUE	9,922.45	15,942.77	12,000.00	12,000.00	7,481.43	8,000.28	8,000.28	8,000.28	8,000.28
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
454001 - MISCELLANEOUS REVENUE	3,199.39	603.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**13,246.42**	**16,565.76**	**12,040.00**	**12,040.00**	**7,481.43**	**8,000.28**	**8,000.28**	**8,000.28**	**8,000.28**
33073539 - COURTHOUSE ADMIN BOND ST REV									
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	166.40	4.12	4.12	114.20	100.00	100.00	100.00	100.00
434601 - MOTOR VEHICLE PRO RATE	2,676.15	2,810.92	2,500.00	2,500.00	2,836.84	2,000.00	2,000.00	2,000.00	2,000.00
ORG TOTALS :	**2,676.15**	**2,977.32**	**2,504.12**	**2,504.12**	**2,951.04**	**2,100.00**	**2,100.00**	**2,100.00**	**2,100.00**
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

3307 - COURTHOUSE ADMIN	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 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	10,699.15	56.15	0.00	0.00	464.89	0.00	0.00	0.00	0.00
430133 - 2007 PERSONAL PROPERTY	14,995.49	9,405.50	0.00	0.00	345.06	0.00	0.00	0.00	0.00
430134 - 2008 PERSONAL PROP TAX	0.00	25,559.46	0.00	0.00	16,034.06	0.00	0.00	0.00	0.00
430135 - 2009 PERS PROP TAX	0.00	0.00	0.00	0.00	11,657.10	0.00	0.00	0.00	0.00
430136 - 2010 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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

S[illegible]Y COUNTY
COMPARATIVE B[illegible]GET & REVENUE REQUEST

3307 - COURTHOUSE ADMIN	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
430332 - 2006 REAL ESTATE TAX	376,228.63	746.30	0.00	0.00	415.66	0.00	0.00	0.00	0.00
430333 - 2007 REAL ESTATE TAX	383,970.25	330,173.57	0.00	0.00	915.89	0.00	0.00	0.00	0.00
430334 - 2008 REAL ESTATE TAX	0.00	600,624.97	0.00	0.00	515,181.57	0.00	0.00	0.00	0.00
430335 - 2009 REAL ESTATE TAX	0.00	0.00	1,012,770.00	1,012,770.00	257,151.17	0.00	0.00	0.00	0.00
430336 - 2010 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	1,023,280.00	1,023,280.00	1,023,280.00	1,023,280.00
434401 - HOMESTEAD EXEMP	14,148.50	19,408.68	0.00	0.00	11,252.51	0.00	0.00	0.00	0.00
434403 - REAL ESTATE TAX CREDIT	28,966.02	46,978.00	0.00	0.00	18,827.46	0.00	0.00	0.00	0.00
ORG TOTALS :	**829,008.04**	**1,032,952.63**	**1,012,770.00**	**1,012,770.00**	**832,245.37**	**1,023,280.00**	**1,023,280.00**	**1,023,280.00**	**1,023,280.00**
33073559 - COURTHOUSE ADMIN BOND XFR									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**1,217,711.72**	**1,402,027.21**	**1,589,255.00**	**1,589,255.00**	**1,404,618.72**	**1,599,395.00**	**1,599,395.00**	**1,599,395.00**	**1,599,395.00**
FUND TOTALS :	**1,217,711.72**	**1,402,027.21**	**1,589,255.00**	**1,589,255.00**	**1,404,618.72**	**1,599,395.00**	**1,599,395.00**	**1,599,395.00**	**1,599,395.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

3308 - COURTHOUSE REMODEL	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
3308 - COURTHOUSE REMODEL BOND BS									
101000 - CASH ON HAND	0.00	363,142.38	217,992.47	217,992.47	217,992.47	133,461.69	133,461.69	133,461.69	133,461.69
ORG TOTALS :	**0.00**	**363,142.38**	**217,992.47**	**217,992.47**	**217,992.47**	**133,461.69**	**133,461.69**	**133,461.69**	**133,461.69**
33083519 - COURTHOUSE REMODEL BOND									
435302 - IN LIEU-5% GROSS REVENUE	7,996.66	5,740.74	6,500.00	6,500.00	9,797.34	11,000.00	11,000.00	11,000.00	11,000.00
435303 - IN LIEU HOUSING AUTHORITY	0.00	0.00	0.00	0.00	16.06	0.00	0.00	0.00	0.00
454001 - MISCELLANEOUS REVENUE	486.75	486.75	485.53	485.53	0.00	400.31	400.31	400.31	400.31
ORG TOTALS :	**8,483.41**	**6,227.49**	**6,985.53**	**6,985.53**	**9,813.40**	**11,400.31**	**11,400.31**	**11,400.31**	**11,400.31**
33083539 - COURTHOUSE REMODEL BOND S									
434401 - HOMESTEAD EXEMP	9,401.80	8,018.22	0.00	0.00	11,661.29	0.00	0.00	0.00	0.00
434503 - CARLINE TAX ALLOCATION	83.23	75.25	20.00	20.00	108.20	120.00	120.00	120.00	120.00
434601 - MOTOR VEHICLE PRO RATE	797.72	1,578.95	1,000.00	1,000.00	2,011.79	1,700.00	1,700.00	1,700.00	1,700.00
ORG TOTALS :	**10,282.75**	**9,672.42**	**1,020.00**	**1,020.00**	**13,781.28**	**1,820.00**	**1,820.00**	**1,820.00**	**1,820.00**
33083549 - COURTHOUSE REMODEL BOND TAX									
430133 - 2007 PERSONAL PROPERTY	12,085.28	7,580.04	0.00	0.00	278.06	0.00	0.00	0.00	0.00
430134 - 2008 PERSONAL PROP TAX	0.00	9,203.39	0.00	0.00	5,773.71	0.00	0.00	0.00	0.00
430135 - 2009 PERS PROP TAX	0.00	0.00	0.00	0.00	15,265.45	0.00	0.00	0.00	0.00
430136 - 2010 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430333 - 2007 REAL ESTATE TAX	309,446.86	266,091.58	0.00	0.00	738.17	0.00	0.00	0.00	0.00
430334 - 2008 REAL ESTATE TAX	0.00	216,274.65	0.00	0.00	185,511.63	0.00	0.00	0.00	0.00
430335 - 2009 REAL ESTATE TAX	0.00	0.00	526,300.00	526,300.00	336,752.06	0.00	0.00	0.00	0.00
430336 - 2010 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	601,492.00	601,492.00	601,492.00	601,492.00

COMPARATIVE BUDGET & REVENUE REQUEST

3308 - COURTHOUSE REMODEL	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
434403 - REAL ESTATE TAX CREDIT	23,344.08	16,915.88	0.00	0.00	24,655.46	0.00	0.00	0.00	0.00
ORG TOTALS :	344,876.22	516,065.54	526,300.00	526,300.00	568,974.54	601,492.00	601,492.00	601,492.00	601,492.00
33083559 - COURTHOUSE REMODEL BOND									
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 :	363,642.38	895,107.83	752,298.00	752,298.00	810,561.69	748,174.00	748,174.00	748,174.00	748,174.00
FUND TOTALS :	363,642.38	895,107.83	752,298.00	752,298.00	810,561.69	748,174.00	748,174.00	748,174.00	748,174.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

3309 - SHERIFF ADMIN BOND	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
3309 - SHERIFF ADMIN BOND									
101000 - CASH ON HAND	0.00	0.00	643,853.06	643,853.06	643,853.06	1,616,445.78	1,616,445.78	1,616,445.78	1,616,445.78
ORG TOTALS :	**0.00**	**0.00**	**643,853.06**	**643,853.06**	**643,853.06**	**1,616,445.78**	**1,616,445.78**	**1,616,445.78**	**1,616,445.78**
33093519 - SHERIFF ADMIN BOND LOC REV									
435302 - IN LIEU-5% GROSS REVENUE	0.00	14,500.27	9,999.94	9,999.94	14,397.93	10,000.00	10,000.00	10,000.00	10,000.00
435303 - IN LIEU HOUSING AUTHORITY	0.00	0.00	0.00	0.00	40.57	30.22	30.22	30.22	30.22
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**	**14,500.27**	**9,999.94**	**9,999.94**	**14,438.50**	**10,030.22**	**10,030.22**	**10,030.22**	**10,030.22**
33093539 - SHERIFF ADMIN BOND ST REV									
434401 - HOMESTEAD EXEMP	0.00	15,545.05	0.00	0.00	18,393.30	0.00	0.00	0.00	0.00
434503 - CARLINE TAX ALLOCATION	0.00	151.34	0.00	0.00	175.57	100.00	100.00	100.00	100.00
434601 - MOTOR VEHICLE PRO RATE	0.00	1,400.33	1,000.00	1,000.00	3,638.76	2,000.00	2,170.00	2,170.00	2,170.00
ORG TOTALS :	**0.00**	**17,096.72**	**1,000.00**	**1,000.00**	**22,207.63**	**2,100.00**	**2,270.00**	**2,270.00**	**2,270.00**
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	0.00	23,247.21	0.00	0.00	14,583.51	0.00	0.00	0.00	0.00
430135 - 2009 PERS PROP TAX	0.00	0.00	0.00	0.00	22,433.95	0.00	0.00	0.00	0.00
430136 - 2010 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	0.00	546,281.46	0.00	0.00	468,569.23	0.00	0.00	0.00	0.00
430335 - 2009 REAL ESTATE TAX	0.00	0.00	689,147.00	689,147.00	494,888.45	0.00	0.00	0.00	0.00
430336 - 2010 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	493,054.00	493,054.00	493,054.00	493,054.00

S/ ' COUNTY
COMPARATIVE BU ET & REVENUE REQUEST

3309 - SHERIFF ADMIN BOND	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
434403 - REAL ESTATE TAX CREDIT	0.00	42,727.40	0.00	0.00	36,233.08	0.00	0.00	0.00	0.00
ORG TOTALS :	0.00	612,256.07	689,147.00	689,147.00	1,036,708.22	493,054.00	493,054.00	493,054.00	493,054.00
DEPT TOTALS :	0.00	643,853.06	1,344,000.00	1,344,000.00	1,717,207.41	2,121,630.00	2,121,800.00	2,121,800.00	2,121,800.00
FUND TOTALS :	0.00	643,853.06	1,344,000.00	1,344,000.00	1,717,207.41	2,121,630.00	2,121,800.00	2,121,800.00	2,121,800.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

3310 - STADIUM BONDS PUBLIC	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
3310 - STADIUM BONDS PUBLIC									
101000 - CASH ON HAND	0.00	0.00	0.00	0.00	0.00	22,195.17	22,195.17	22,195.17	22,195.17
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**22,195.17**	**22,195.17**	**22,195.17**	**22,195.17**
33103519 - STADIUM BONDS PUBLIC									
451001 - INTEREST ON INVESTMENTS	0.00	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	350,000.00	677,804.83	677,804.83	677,804.83	677,804.83
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**350,000.00**	**677,804.83**	**677,804.83**	**677,804.83**	**677,804.83**
33103559 - STADIUM BONDS PUBLIC									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	500,000.00	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**	**500,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**0.00**	**0.00**	**500,000.00**	**350,000.00**	**700,000.00**	**700,000.00**	**700,000.00**	**700,000.00**
FUND TOTALS :	**0.00**	**0.00**	**0.00**	**500,000.00**	**350,000.00**	**700,000.00**	**700,000.00**	**700,000.00**	**700,000.00**

COMPARATIVE PY COUNTY
BUDGET & REVENUE REQUEST

3311 - STADIUM BONDS	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
3311 - STADIUM BONDS PRIVATE									
101000 - CASH ON HAND	0.00	0.00	0.00	0.00	0.00	1,191.66	1,191.66	1,191.66	1,191.66
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**1,191.66**	**1,191.66**	**1,191.66**	**1,191.66**
33113519 - STADIUM BONDS PRIVATE									
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	0.00	0.00	0.00	400,000.00	0.00	598,808.34	598,808.34	598,808.34	598,808.34
453215 - PUBLIC FUNDS	0.00	0.00	0.00	0.00	185,000.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**400,000.00**	**185,000.00**	**598,808.34**	**598,808.34**	**598,808.34**	**598,808.34**
33113559 - STADIUM BONDS PRIVATE									
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**	**400,000.00**	**185,000.00**	**600,000.00**	**600,000.00**	**600,000.00**	**600,000.00**
FUND TOTALS :	**0.00**	**0.00**	**0.00**	**400,000.00**	**185,000.00**	**600,000.00**	**600,000.00**	**600,000.00**	**600,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

3401 - LANDFILL BOND	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
3401 - LNDFL BND SUR CTY REV									
101000 - CASH ON HAND	2,815,903.25	3,255,355.01	3,383,032.35	3,383,032.35	3,383,032.35	2,217,011.31	2,217,011.31	2,217,011.31	2,217,011.31
ORG TOTALS :	**2,815,903.25**	**3,255,355.01**	**3,383,032.35**	**3,383,032.35**	**3,383,032.35**	**2,217,011.31**	**2,217,011.31**	**2,217,011.31**	**2,217,011.31**
34013519 - LNDFL BND SUR LOCAL REV									
451001 - INTEREST ON INVESTMENTS	139,451.76	127,677.34	100,067.65	100,067.65	83,978.96	32,988.69	32,988.69	32,988.69	32,988.69
453203 - MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**139,451.76**	**127,677.34**	**100,067.65**	**100,067.65**	**83,978.96**	**32,988.69**	**32,988.69**	**32,988.69**	**32,988.69**
34013559 - LNDFL BND SUR TRANSFER REV									
459002 - INTERFUND TRANSFER	300,000.00	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 :	**300,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**3,255,355.01**	**3,383,032.35**	**3,483,100.00**	**3,483,100.00**	**3,467,011.31**	**2,250,000.00**	**2,250,000.00**	**2,250,000.00**	**2,250,000.00**
FUND TOTALS :	**3,255,355.01**	**3,383,032.35**	**3,483,100.00**	**3,483,100.00**	**3,467,011.31**	**2,250,000.00**	**2,250,000.00**	**2,250,000.00**	**2,250,000.00**

PY COUNTY
COMPARATIVE . GET & REVENUE REQUEST

3500 - SERIES A STADIUM	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
3500 - SERIES A STADIUM CONSTRUCTION									
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**
35004119 - SERIES A STADIUM CONSTRUCTION									
453203 - MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,550,000.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,550,000.00**
35004159 - SERIES A STADIUM CONSTRUCTION									
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**	**3,550,000.00**
FUND TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,550,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

3501 - SERIES B STADIUM	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
3501 - SERIES B STADIUM CONSTRUCTION									
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**
35014119 - SERIES B STADIUM CONSTRUCTION									
453203 - MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,800,000.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,800,000.00**
35014159 - SERIES B STADIUM CONSTRUCTION									
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**	**7,800,000.00**
FUND TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,800,000.00**

COMPARATIVE RPY COUNTY
DGET & REVENUE REQUEST

3502 - SERIES C STADIUM	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
3502 - SERIES C STADIUM CONSTRUCTION									
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**
35024119 - SERIES C STADIUM CONSTRUCTION									
453203 - MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,550,000.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,550,000.00**
35024159 - SERIES C STADIUM CONSTRUCTION									
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**	**5,550,000.00**
FUND TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,550,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

3503 - SERIES D STADIUM	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
3503 - SERIES D STADIUM CONSTRUCTION									
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**
35034119 - SERIES D STADIUM CONSTRUCTION									
453203 - MISCELLANEOUS REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,200,000.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,200,000.00**
35034159 - SERIES D STADIUM CONSTRUCTION									
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**	**8,200,000.00**
FUND TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,200,000.00**

4602 - COUNTY SINKING FUND	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
4602 - COUNTY SINKING BALANCE SHEET									
101000 - CASH ON HAND	452,745.11	386,985.12	693,187.76	693,187.76	693,187.76	596,553.48	596,553.48	596,553.48	596,553.48
ORG TOTALS :	**452,745.11**	**386,985.12**	**693,187.76**	**693,187.76**	**693,187.76**	**596,553.48**	**596,553.48**	**596,553.48**	**596,553.48**
46023519 - SINK OTH LOCAL REVENUE									
435302 - IN LIEU-5% GROSS REVENUE	3,699.73	5,043.88	3,800.00	3,800.00	2,876.15	10,000.00	10,000.00	10,000.00	10,000.00
435303 - IN LIEU HOUSING AUTHORITY	12.02	0.00	0.00	0.00	14.11	0.00	0.00	0.00	0.00
454001 - MISCELLANEOUS REVENUE	824.36	225.19	12.24	12.24	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**4,536.11**	**5,269.07**	**3,812.24**	**3,812.24**	**2,890.26**	**10,000.00**	**10,000.00**	**10,000.00**	**10,000.00**
46023539 - SINK OTH STATE TAX REVENUE									
434401 - HOMESTEAD EXEMP	4,700.78	6,270.41	0.00	0.00	4,105.11	0.00	0.00	0.00	0.00
434503 - CARLINE TAX ALLOCATION	41.51	59.73	20.00	20.00	40.94	160.52	160.52	160.52	160.52
434601 - MOTOR VEHICLE PRO RATE	607.22	961.11	700.00	700.00	968.48	3,000.00	3,000.00	3,000.00	3,000.00
ORG TOTALS :	**5,349.51**	**7,291.25**	**720.00**	**720.00**	**5,114.53**	**3,160.52**	**3,160.52**	**3,160.52**	**3,160.52**
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	1.20	2.01	0.00	0.00	2.47	0.00	0.00	0.00	0.00
430129 - 2003 PERSONAL PROPERTY	2.21	-2.54	0.00	0.00	20.00	0.00	0.00	0.00	0.00
430130 - 2004 PERSONAL PROPERTY	1.59	5.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430131 - 2005 PERSONAL PROPERTY	10.07	4.61	0.00	0.00	147.11	0.00	0.00	0.00	0.00
430132 - 2006 PERSONAL PROPERTY	1,510.82	7.93	0.00	0.00	65.64	0.00	0.00	0.00	0.00
430133 - 2007 PERSONAL PROPERTY	5,590.81	3,506.76	0.00	0.00	128.64	0.00	0.00	0.00	0.00
430134 - 2008 PERSONAL PROP TAX	0.00	8,086.31	0.00	0.00	5,072.85	0.00	0.00	0.00	0.00

4602 - COUNTY SINKING FUND	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
430135 - 2009 PERS PROP TAX	0.00	0.00	0.00	0.00	4,481.29	0.00	0.00	0.00	0.00
430136 - 2010 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430327 - 2001 REAL ESTATE TAX	1.14	0.69	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430328 - 2002 REAL ESTATE TAX	0.99	1.11	0.00	0.00	1.73	0.00	0.00	0.00	0.00
430329 - 2003 REAL ESTATE TAX	47.00	15.09	0.00	0.00	2.22	0.00	0.00	0.00	0.00
430330 - 2004 REAL ESTATE TAX	143.78	53.13	0.00	0.00	38.54	0.00	0.00	0.00	0.00
430331 - 2005 REAL ESTATE TAX	138.38	51.63	0.00	0.00	16.94	0.00	0.00	0.00	0.00
430332 - 2006 REAL ESTATE TAX	53,127.64	105.47	0.00	0.00	58.68	0.00	0.00	0.00	0.00
430333 - 2007 REAL ESTATE TAX	143,165.82	123,105.96	0.00	0.00	341.48	0.00	0.00	0.00	0.00
430334 - 2008 REAL ESTATE TAX	0.00	190,025.25	0.00	0.00	162,993.61	0.00	0.00	0.00	0.00
430335 - 2009 REAL ESTATE TAX	0.00	0.00	202,280.00	202,280.00	98,857.36	0.00	0.00	0.00	0.00
430336 - 2010 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	847,608.00	847,608.00	847,608.00	847,608.00
434403 - REAL ESTATE TAX CREDIT	10,800.48	14,862.42	0.00	0.00	7,238.06	0.00	0.00	0.00	0.00
ORG TOTALS :	**214,541.93**	**339,831.32**	**202,280.00**	**202,280.00**	**279,466.62**	**847,608.00**	**847,608.00**	**847,608.00**	**847,608.00**
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 :	**677,172.66**	**739,376.76**	**900,000.00**	**900,000.00**	**980,659.17**	**1,457,322.00**	**1,457,322.00**	**1,457,322.00**	**1,457,322.00**
FUND TOTALS :	**677,172.66**	**739,376.76**	**900,000.00**	**900,000.00**	**980,659.17**	**1,457,322.00**	**1,457,322.00**	**1,457,322.00**	**1,457,322.00**

5200 - LANDFILL	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
5200 - LANDFILL CTY BALANCE SHEET									
101000 - CASH ON HAND	1,867,772.06	1,144,968.08	2,145,238.15	2,145,238.15	2,145,238.15	2,358,563.17	2,358,563.17	2,358,563.17	2,358,563.17
ORG TOTALS :	**1,867,772.06**	**1,144,968.08**	**2,145,238.15**	**2,145,238.15**	**2,145,238.15**	**2,358,563.17**	**2,358,563.17**	**2,358,563.17**	**2,358,563.17**
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	3,188,239.22	3,271,195.15	1,306,999.85	1,306,999.85	2,931,612.10	1,133,001.00	1,169,566.00	1,169,566.00	1,169,566.00
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	1,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453101 - JUDGEMENTS AND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453102 - INSURANCE SETTLEMENTS	0.00	0.00	0.00	0.00	55,632.45	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	6,735.34	11,304.00	6,500.00	6,500.00	11,706.15	6,500.83	6,500.83	6,500.83	6,500.83
453213 - GAS TAX REFUND	31.76	13.19	15.00	15.00	31.68	15.00	15.00	15.00	15.00
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	4,072.00	3,492.94	3,000.00	3,000.00	7,615.18	4,000.00	4,000.00	4,000.00	4,000.00
ORG TOTALS :	**3,200,078.32**	**3,286,005.28**	**1,316,514.85**	**1,316,514.85**	**3,006,597.56**	**1,143,516.83**	**1,180,081.83**	**1,180,081.83**	**1,180,081.83**
52002829 - LANDFILL FEDERAL REVENUES									
433402 - FEMA STORM	0.00	4,240.91	0.00	0.00	706.82	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**4,240.91**	**0.00**	**0.00**	**706.82**	**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 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
ORG TOTALS :	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	5,067,850.38	4,435,214.27	3,461,753.00	3,461,753.00	5,152,542.53	3,502,080.00	3,538,645.00	3,538,645.00	3,538,645.00
FUND TOTALS :	5,067,850.38	4,435,214.27	3,461,753.00	3,461,753.00	5,152,542.53	3,502,080.00	3,538,645.00	3,538,645.00	3,538,645.00

PY COUNTY
COMPARATIVE . JGET & REVENUE REQUEST

5201 - LANDFILL CLOSURE	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
5201 - LANDFILL CLO CTY BALANCE SHEET									
101000 - CASH ON HAND	6,824,283.15	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 :	**6,824,283.15**	**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	357,843.43	0.00	2,873.42	2,873.42	0.00	2,873.42	2,873.42	2,873.42	2,873.42
ORG TOTALS :	**357,843.43**	**0.00**	**2,873.42**	**2,873.42**	**0.00**	**2,873.42**	**2,873.42**	**2,873.42**	**2,873.42**
52012859 - LANDFILL CLO TRANSFER REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**7,182,126.58**	**7,182,126.58**	**7,185,000.00**	**7,185,000.00**	**7,182,126.58**	**7,185,000.00**	**7,185,000.00**	**7,185,000.00**	**7,185,000.00**
FUND TOTALS :	**7,182,126.58**	**7,182,126.58**	**7,185,000.00**	**7,185,000.00**	**7,182,126.58**	**7,185,000.00**	**7,185,000.00**	**7,185,000.00**	**7,185,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

5202 - LANDFILL HAZARDOUS	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
5202 - LANDFILL HAZ CTY BALANCE SHEET									
101000 - CASH ON HAND	59,596.29	58,546.38	46,623.05	46,623.05	46,623.05	46,623.05	46,623.05	46,623.05	46,623.05
ORG TOTALS :	**59,596.29**	**58,546.38**	**46,623.05**	**46,623.05**	**46,623.05**	**46,623.05**	**46,623.05**	**46,623.05**	**46,623.05**
52022819 - LNDFL HAZ LOCAL REVENUE									
431701 - SPECIAL ASSESSMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
439804 - HAZARDOUS WASTE FEES	37,382.85	17,419.79	376.95	376.95	0.00	376.95	376.95	376.95	376.95
451001 - INTEREST ON INVESTMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**37,382.85**	**17,419.79**	**376.95**	**376.95**	**0.00**	**376.95**	**376.95**	**376.95**	**376.95**
52022859 - LNDFL HAZ TRANSFER REV									
459002 - INTERFUND TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**96,979.14**	**75,966.17**	**47,000.00**	**47,000.00**	**46,623.05**	**47,000.00**	**47,000.00**	**47,000.00**	**47,000.00**
FUND TOTALS :	**96,979.14**	**75,966.17**	**47,000.00**	**47,000.00**	**46,623.05**	**47,000.00**	**47,000.00**	**47,000.00**	**47,000.00**

5250 - SEWER FUND	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
5250 - SEWER OTH CTY BALANCE SHEET									
101000 - CASH ON HAND	1,084,388.34	1,202,704.69	1,168,913.14	1,168,913.14	1,168,913.14	1,262,859.97	1,262,859.97	1,262,859.97	1,262,859.97
ORG TOTALS :	**1,084,388.34**	**1,202,704.69**	**1,168,913.14**	**1,168,913.14**	**1,168,913.14**	**1,262,859.97**	**1,262,859.97**	**1,262,859.97**	**1,262,859.97**
52503519 - SEWER OTH LOCAL REVENUE									
439850 - PLAT FEES - SEWER	448,564.36	54,425.00	151,086.86	151,086.86	263,044.60	237,140.03	237,140.03	237,140.03	237,140.03
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 :	**448,564.36**	**54,425.00**	**151,086.86**	**151,086.86**	**263,044.60**	**237,140.03**	**237,140.03**	**237,140.03**	**237,140.03**
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 :	**1,532,952.70**	**1,257,129.69**	**1,320,000.00**	**1,320,000.00**	**1,431,957.74**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**
FUND TOTALS :	**1,532,952.70**	**1,257,129.69**	**1,320,000.00**	**1,320,000.00**	**1,431,957.74**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**	**1,500,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

5251 - SEWER OPERATIONS	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
5251 - SEWER OPER CTY BALANCE SHEET									
101000 - CASH ON HAND	131,146.20	129,104.00	124,617.16	124,617.16	124,617.16	109,976.57	109,976.57	109,976.57	109,976.57
ORG TOTALS :	**131,146.20**	**129,104.00**	**124,617.16**	**124,617.16**	**124,617.16**	**109,976.57**	**109,976.57**	**109,976.57**	**109,976.57**
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	960.00	11,496.00	35,382.84	35,382.84	8,820.00	40,023.43	40,023.43	40,023.43	40,023.43
ORG TOTALS :	**960.00**	**11,496.00**	**35,382.84**	**35,382.84**	**8,820.00**	**40,023.43**	**40,023.43**	**40,023.43**	**40,023.43**
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
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**132,106.20**	**140,600.00**	**160,000.00**	**160,000.00**	**133,437.16**	**150,000.00**	**150,000.00**	**150,000.00**	**150,000.00**
FUND TOTALS :	**132,106.20**	**140,600.00**	**160,000.00**	**160,000.00**	**133,437.16**	**150,000.00**	**150,000.00**	**150,000.00**	**150,000.00**

S Y COUNTY
COMPARATIVE B. GET & REVENUE REQUEST

5252 - PHASE II STORMWATER	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
5252 - PHASE II STORMWATER FEES									
101000 - CASH ON HAND	2,000.00	7,500.00	11,000.00	11,000.00	11,000.00	14,500.00	14,500.00	14,500.00	14,500.00
ORG TOTALS :	**2,000.00**	**7,500.00**	**11,000.00**	**11,000.00**	**11,000.00**	**14,500.00**	**14,500.00**	**14,500.00**	**14,500.00**
52523519 - PHASE II STORMWATER FEE LREV									
439853 - PHASE II STORMWATER FEES	5,500.00	3,500.00	39,000.00	39,000.00	3,500.00	35,500.00	35,500.00	35,500.00	35,500.00
ORG TOTALS :	**5,500.00**	**3,500.00**	**39,000.00**	**39,000.00**	**3,500.00**	**35,500.00**	**35,500.00**	**35,500.00**	**35,500.00**
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 :	**7,500.00**	**11,000.00**	**50,000.00**	**50,000.00**	**14,500.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**
FUND TOTALS :	**7,500.00**	**11,000.00**	**50,000.00**	**50,000.00**	**14,500.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**

5253 - CONNECTION FEE FUND	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
5253 - CONNECTION FEE FUND									
101000 - CASH ON HAND	0.00	0.00	0.00	0.00	0.00	5,750.00	5,750.00	5,750.00	5,750.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,750.00**	**5,750.00**	**5,750.00**	**5,750.00**
52531119 - CONNECTION FEE FUND									
439854 - WATERSHED FEES	0.00	0.00	0.00	45,000.00	84,250.00	94,250.00	94,250.00	94,250.00	94,250.00
439855 - WATER CONNECTION FEE	0.00	0.00	0.00	10,000.00	2,000.00	10,000.00	10,000.00	10,000.00	10,000.00
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**	**55,000.00**	**86,250.00**	**104,250.00**	**104,250.00**	**104,250.00**	**104,250.00**
52531159 - CONNECTION FEE FUND									
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	26,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**26,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**0.00**	**0.00**	**81,000.00**	**86,250.00**	**110,000.00**	**110,000.00**	**110,000.00**	**110,000.00**
FUND TOTALS :	**0.00**	**0.00**	**0.00**	**81,000.00**	**86,250.00**	**110,000.00**	**110,000.00**	**110,000.00**	**110,000.00**

5400 - NOXIOUS WEED	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
5400 - WEED CTY BALANCE SHEET									
101000 - CASH ON HAND	118.18	5,375.65	204.22	204.22	204.22	88.05	88.05	88.05	88.05
ORG TOTALS :	**118.18**	**5,375.65**	**204.22**	**204.22**	**204.22**	**88.05**	**88.05**	**88.05**	**88.05**
54002919 - WEED LOCAL REVENUE									
431701 - SPECIAL ASSESSMENTS	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
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	321.00	0.00	300.00	300.00	114.00	200.00	200.00	200.00	200.00
453102 - INSURANCE SETTLEMENTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	509.74	691.00	197.78	197.78	0.00	50.95	50.95	50.95	50.95
453213 - GAS TAX REFUND	8.11	3.88	0.00	0.00	8.92	10.00	10.00	10.00	10.00
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 :	**838.85**	**694.88**	**497.78**	**497.78**	**122.92**	**260.95**	**260.95**	**260.95**	**260.95**
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 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 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

5400 - NOXIOUS WEED	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
430327 - 2001 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430328 - 2002 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430329 - 2003 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430330 - 2004 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430331 - 2005 REAL ESTATE TAX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
54002959 - WEED TRANSFER REVENUE									
459002 - INTERFUND TRANSFER	76,168.00	77,143.00	87,572.00	87,572.00	90,572.00	88,898.00	58,056.00	58,056.00	58,056.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	3,500.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**76,168.00**	**77,143.00**	**87,572.00**	**91,072.00**	**90,572.00**	**88,898.00**	**58,056.00**	**58,056.00**	**58,056.00**
DEPT TOTALS :	**77,125.03**	**83,213.53**	**88,274.00**	**91,774.00**	**90,899.14**	**89,247.00**	**58,405.00**	**58,405.00**	**58,405.00**
FUND TOTALS :	**77,125.03**	**83,213.53**	**88,274.00**	**91,774.00**	**90,899.14**	**89,247.00**	**58,405.00**	**58,405.00**	**58,405.00**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

5600 - INFORMATION SYSTEMS	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
5600 - INFO SYSTEMS CTY BALANCE SHEET									
101000 - CASH ON HAND	3,005.54	22,980.81	7,455.95	7,455.95	7,455.95	35,775.71	35,775.71	35,775.71	35,775.71
ORG TOTALS :	**3,005.54**	**22,980.81**	**7,455.95**	**7,455.95**	**7,455.95**	**35,775.71**	**35,775.71**	**35,775.71**	**35,775.71**
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	18,384.75	19,608.26	16,000.00	16,000.00	21,845.03	24,000.29	23,999.29	23,999.29	23,999.29
435303 - IN LIEU HOUSING AUTHORITY	121.02	0.00	0.00	0.00	54.87	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	100,907.25	69,886.69	78,505.00	78,505.00	98,888.09	72,300.00	72,300.00	72,300.00	72,300.00
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	3,256.00	8,822.70	6,187.00	6,187.00	15,374.50	6,187.00	6,187.00	6,187.00	6,187.00
444007 - DATA PROCESSING -	116,285.52	135,211.91	185,747.00	185,747.00	182,119.97	205,441.00	205,441.00	205,441.00	205,441.00
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	1,200.00	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	344.20	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	739.55	979.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
453213 - GAS TAX REFUND	5.83	6.26	0.00	0.00	10.76	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	7,661.69	1,119.05	2,500.00	2,500.00	0.00	1,500.00	1,500.00	1,500.00	1,500.00

5600 - INFORMATION SYSTEMS	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
ORG TOTALS :	247,361.61	236,833.87	288,939.00	288,939.00	318,637.42	309,428.29	309,427.29	309,427.29	309,427.29
56003039 - INFO SYS STATE REVENUE									
434401 - HOMESTEAD EXEMP	25,224.49	25,313.03	0.00	0.00	27,387.24	0.00	0.00	0.00	0.00
434503 - CARLINE TAX ALLOCATION	222.32	239.90	69.05	69.05	259.84	250.00	250.00	250.00	250.00
434601 - MOTOR VEHICLE PRO RATE	4,285.33	4,249.12	4,000.00	4,000.00	5,251.69	4,100.00	4,100.00	4,100.00	4,100.00
ORG TOTALS :	29,732.14	29,802.05	4,069.05	4,069.05	32,898.77	4,350.00	4,350.00	4,350.00	4,350.00
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	56.60	94.66	0.00	0.00	116.25	0.00	0.00	0.00	0.00
430129 - 2003 PERSONAL PROPERTY	11.80	-13.52	0.00	0.00	106.61	0.00	0.00	0.00	0.00
430130 - 2004 PERSONAL PROPERTY	7.69	26.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430131 - 2005 PERSONAL PROPERTY	99.42	45.17	0.00	0.00	1,441.12	0.00	0.00	0.00	0.00
430132 - 2006 PERSONAL PROPERTY	15,552.85	81.64	0.00	0.00	675.78	0.00	0.00	0.00	0.00
430133 - 2007 PERSONAL PROPERTY	27,784.32	17,427.00	0.00	0.00	639.28	0.00	0.00	0.00	0.00
430134 - 2008 PERSONAL PROP TAX	0.00	31,436.38	0.00	0.00	19,720.95	0.00	0.00	0.00	0.00
430135 - 2009 PERS PROP TAX	0.00	0.00	0.00	0.00	34,037.71	0.00	0.00	0.00	0.00
430136 - 2010 PERSONAL PROPERTY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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

SARPY COUNTY
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5600 - INFORMATION SYSTEMS	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
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	0.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430321 - 1995 REAL ESTATE TAX	0.00	0.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430322 - 1996 REAL ESTATE TAX	0.00	0.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430323 - 1997 REAL ESTATE TAX	0.00	0.07	0.00	0.00	0.00	0.00	0.00	0.00	0.00
430324 - 1998 REAL ESTATE TAX	2.88	0.08	0.00	0.00	0.05	0.00	0.00	0.00	0.00
430325 - 1999 REAL ESTATE TAX	9.21	0.11	0.00	0.00	0.07	0.00	0.00	0.00	0.00
430326 - 2000 REAL ESTATE TAX	12.38	3.37	0.00	0.00	11.91	0.00	0.00	0.00	0.00
430327 - 2001 REAL ESTATE TAX	35.79	21.16	0.00	0.00	0.17	0.00	0.00	0.00	0.00
430328 - 2002 REAL ESTATE TAX	47.15	51.44	0.00	0.00	81.13	0.00	0.00	0.00	0.00
430329 - 2003 REAL ESTATE TAX	250.47	80.35	0.00	0.00	11.80	0.00	0.00	0.00	0.00
430330 - 2004 REAL ESTATE TAX	692.12	255.65	0.00	0.00	185.55	0.00	0.00	0.00	0.00
430331 - 2005 REAL ESTATE TAX	1,355.38	506.09	0.00	0.00	166.10	0.00	0.00	0.00	0.00
430332 - 2006 REAL ESTATE TAX	546,910.67	1,084.77	0.00	0.00	604.23	0.00	0.00	0.00	0.00
430333 - 2007 REAL ESTATE TAX	711,432.16	611,754.57	0.00	0.00	1,697.10	0.00	0.00	0.00	0.00
430334 - 2008 REAL ESTATE TAX	0.00	738,721.20	0.00	0.00	633,633.37	0.00	0.00	0.00	0.00
430335 - 2009 REAL ESTATE TAX	0.00	0.00	1,536,611.00	1,536,611.00	750,862.15	0.00	0.00	0.00	0.00
430336 - 2010 REAL ESTATE TAXES	0.00	0.00	0.00	0.00	0.00	1,637,553.00	1,587,987.00	1,587,987.00	1,587,987.00
434403 - REAL ESTATE TAX CREDIT	53,669.58	57,778.82	0.00	0.00	54,974.38	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,357,930.47**	**1,459,355.64**	**1,536,611.00**	**1,536,611.00**	**1,498,965.71**	**1,637,553.00**	**1,587,987.00**	**1,587,987.00**	**1,587,987.00**

56003059 - INFO SYS TRANSFER REVENUE									
459002 - INTERFUND TRANSFER	37,000.00	25,000.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00

5600 - INFORMATION SYSTEMS	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
ORG TOTALS :	37,000.00	25,000.00	0.00	16,000.00	30,000.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	1,675,029.76	1,773,972.37	1,837,075.00	1,853,075.00	1,887,957.85	1,987,107.00	1,937,540.00	1,937,540.00	1,937,540.00
FUND TOTALS :	1,675,029.76	1,773,972.37	1,837,075.00	1,853,075.00	1,887,957.85	1,987,107.00	1,937,540.00	1,937,540.00	1,937,540.00

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

5650 - GEOGRAPHIC	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
5650 - GIS CTY REVENUE									
101000 - CASH ON HAND	16,139.71	18,535.66	174.60	174.60	174.60	3,536.04	3,536.04	3,536.04	3,536.04
ORG TOTALS :	**16,139.71**	**18,535.66**	**174.60**	**174.60**	**174.60**	**3,536.04**	**3,536.04**	**3,536.04**	**3,536.04**
56503119 - GIS LOCAL REVENUE									
435101 - INTERGOVERNMENTAL	48,732.00	48,732.00	48,732.00	48,732.00	48,732.00	48,732.00	48,732.00	48,732.00	48,732.00
444001 - DATA PROCESSING SERVICES	18,177.88	14,460.00	13,825.40	13,825.40	16,248.00	14,300.00	14,300.00	14,300.00	14,300.00
444008 - GIS SERVICES	3,608.92	2,272.30	51,375.00	51,375.00	1,879.64	31,611.96	31,611.96	31,611.96	31,611.96
453203 - MISCELLANEOUS REFUNDS	2,176.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**72,694.91**	**65,464.30**	**113,932.40**	**113,932.40**	**66,859.64**	**94,643.96**	**94,643.96**	**94,643.96**	**94,643.96**
56503159 - GIS XFR REVENUE									
459002 - INTERFUND TRANSFER	242,313.00	268,589.00	296,105.00	296,105.00	336,105.00	299,491.00	291,047.00	291,047.00	291,047.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**242,313.00**	**268,589.00**	**296,105.00**	**296,105.00**	**336,105.00**	**299,491.00**	**291,047.00**	**291,047.00**	**291,047.00**
DEPT TOTALS :	**331,147.62**	**352,588.96**	**410,212.00**	**410,212.00**	**403,139.24**	**397,671.00**	**389,227.00**	**389,227.00**	**389,227.00**
FUND TOTALS :	**331,147.62**	**352,588.96**	**410,212.00**	**410,212.00**	**403,139.24**	**397,671.00**	**389,227.00**	**389,227.00**	**389,227.00**

S/ Y COUNTY
COMPARATIVE B ET & REVENUE REQUEST

5700 - PURCHASING	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
5700 - PURCHASING CTY REVENUE									
101000 - CASH ON HAND	1,836.71	1,033.18	-16.70	-16.70	-16.70	4,222.74	4,222.74	4,222.74	4,222.74
ORG TOTALS :	**1,836.71**	**1,033.18**	**-16.70**	**-16.70**	**-16.70**	**4,222.74**	**4,222.74**	**4,222.74**	**4,222.74**
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	722.68	620.08	616.70	616.70	106.20	149.26	149.26	149.26	149.26
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 :	**722.68**	**620.08**	**616.70**	**616.70**	**106.20**	**149.26**	**149.26**	**149.26**	**149.26**
57001359 - PURCH FISC TRANSFER REVENUE									
459002 - INTERFUND TRANSFER	108,407.00	124,240.00	131,109.00	131,109.00	131,109.00	137,764.00	135,264.00	135,264.00	135,264.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**108,407.00**	**124,240.00**	**131,109.00**	**131,109.00**	**131,109.00**	**137,764.00**	**135,264.00**	**135,264.00**	**135,264.00**
DEPT TOTALS :	**110,966.39**	**125,893.26**	**131,709.00**	**131,709.00**	**131,198.50**	**142,136.00**	**139,636.00**	**139,636.00**	**139,636.00**
FUND TOTALS :	**110,966.39**	**125,893.26**	**131,709.00**	**131,709.00**	**131,198.50**	**142,136.00**	**139,636.00**	**139,636.00**	**139,636.00**

SARPY COUNTY
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5901 - FLEET SERVICES	FY 2008 and 2009		FY 2010			FY 2011			
	Revenue FY 2008	Revenue FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Rev To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
5901 - FLEET CTY REVENUE									
101000 - CASH ON HAND	67,803.41	82,239.77	50,772.46	50,772.46	50,772.46	31,911.29	31,911.29	31,911.29	31,911.29
ORG TOTALS :	**67,803.41**	**82,239.77**	**50,772.46**	**50,772.46**	**50,772.46**	**31,911.29**	**31,911.29**	**31,911.29**	**31,911.29**
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	461,690.00	487,004.09	439,341.54	439,341.54	460,366.53	440,000.00	440,000.00	440,000.00	440,000.00
453102 - INSURANCE SETTLEMENTS	0.00	0.00	0.00	0.00	3,525.90	0.00	0.00	0.00	0.00
453203 - MISCELLANEOUS REFUNDS	0.00	3,644.00	0.00	0.00	1,648.26	1,000.71	1,000.71	1,000.71	1,000.71
453213 - GAS TAX REFUND	43.43	45.10	35.00	35.00	52.97	40.00	40.00	40.00	40.00
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 :	**461,733.43**	**490,693.19**	**439,376.54**	**439,376.54**	**465,593.66**	**441,040.71**	**441,040.71**	**441,040.71**	**441,040.71**
59013259 - FLEET TRANSFER REVENUE									
459002 - INTERFUND TRANSFER	612,842.00	657,466.00	692,486.00	692,486.00	692,486.00	764,803.00	722,348.00	722,348.00	722,348.00
459003 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**612,842.00**	**657,466.00**	**692,486.00**	**692,486.00**	**692,486.00**	**764,803.00**	**722,348.00**	**722,348.00**	**722,348.00**
DEPT TOTALS :	**1,142,378.84**	**1,230,398.96**	**1,182,635.00**	**1,182,635.00**	**1,208,852.12**	**1,237,755.00**	**1,195,300.00**	**1,195,300.00**	**1,195,300.00**
FUND TOTALS :	**1,142,378.84**	**1,230,398.96**	**1,182,635.00**	**1,182,635.00**	**1,208,852.12**	**1,237,755.00**	**1,195,300.00**	**1,195,300.00**	**1,195,300.00**
REPORT TOTALS :	**106,763,696.65**	**118,867,861.66**	**107,763,075.00**	**109,052,242.00**	**113,088,075.81**	**113,787,644.00**	**109,612,761.00**	**109,826,984.00**	**135,076,426.00**

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
60100 - COUNTY BOARD	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
00160101 - BOARD PERSONAL SERV EXPENSE									
510100 - OFFICIALS SALARY	120,401.84	119,478.00	125,226.00	125,226.00	122,102.77	126,966.00	126,966.00	126,966.00	126,966.00
SEE ATTACHED SALARY SHEET									
510901 - RETIREMENT CONTRIBUTIONS	8,126.95	8,064.59	8,453.00	8,453.00	8,241.58	8,570.00	8,570.00	8,570.00	8,570.00
RETIREMENT 6.75%									
511000 - SOCIAL SECURITY	8,838.17	8,861.54	9,580.00	9,580.00	9,340.89	9,713.00	9,713.00	9,713.00	9,713.00
SOCIAL SECURITY 7.65%									
ORG TOTALS :	**137,366.96**	**136,404.13**	**143,259.00**	**143,259.00**	**139,685.24**	**145,249.00**	**145,249.00**	**145,249.00**	**145,249.00**
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	250.00	250.00	0.00	250.00	250.00	250.00	250.00
FOR REPAIR OF RECORDING EQUIPMENT AND AUDIO/VISUAL EQUIPMENT THE EQUIPMENT HAS RUN OUT OF WARRANTY.									
521700 - TRAVEL EXPENSES	0.00	1,237.30	500.00	500.00	1,214.00	1,000.00	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 IN FEBRUARY. DOES NOT INCLUDE FUNDS FOR OUT OF STATE CONFERENCES.									
521701 - TRAVEL EXPENSES-MEALS	0.00	0.00	200.00	200.00	125.00	150.00	150.00	150.00	150.00
MEALS FOR MEETINGS AND SEMINARS.									
521801 - DUES & SUBSCRIPTIONS	150.00	0.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00
DUES AND SUBSCRIPTIONS. Two additional subscriptions titles.									
521802 - REGISTRATION AND TRAINING	240.00	350.00	500.00	500.00	570.00	500.00	500.00	500.00	500.00
REGISTRATION COSTS FOR NACO AND OTHER CONFERENCES AND SEMINARS.									
521818 - MEETING EXPENSE	371.47	679.80	2,500.00	2,500.00	1,976.79	1,000.00	1,000.00	1,000.00	1,000.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 60100 - COUNTY BOARD	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
EXPENSES FOR THE CRIMINAL JUSTICE COORDINATING COMMISSION, AND BOARD RETREAT FOR A COMBINED AMOUNT OF $650.									
522000 - PRINTING & PUBLICATIONS	0.00	320.00	200.00	200.00	0.00	350.00	350.00	350.00	350.00
LETTERHEAD AND HANDBOOKS - NEW BOARD MEMBERS									
522505 - CONTRACTUAL SERVICES	1,195.00	1,820.00	2,500.00	2,500.00	2,640.00	2,600.00	2,600.00	2,600.00	2,600.00
DELIVERY OF COUNTY BOARD PACKETS. AVERAGE IS $215/MONTH.									
526115 - AWARDS & PRESENTATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
AWARDS ARE NOW PAID OUT OF THE PERSONNEL BUDGET.									
529900 - MISCELLANEOUS	0.00	0.00	100.00	100.00	0.00	100.00	100.00	100.00	100.00
MISCELLANEOUS									
ORG TOTALS :	**1,956.47**	**4,407.10**	**6,950.00**	**6,950.00**	**6,525.79**	**5,950.00**	**5,950.00**	**5,950.00**	**5,950.00**
00160103 - BOARD SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	286.80	1,007.39	1,300.00	1,300.00	1,608.21	1,500.00	1,500.00	1,500.00	1,500.00
OFFICE SUPPLIES									
ORG TOTALS :	**286.80**	**1,007.39**	**1,300.00**	**1,300.00**	**1,608.21**	**1,500.00**	**1,500.00**	**1,500.00**	**1,500.00**
00160104 - BOARD RENTAL EXPENSE									
540200 - EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
00160105 - BOARD CAPITAL OUTLAY									
550315 - DATA PROCESSING EQUIPMENT	0.00	0.00	1,295.00	1,295.00	0.00	0.00	0.00	0.00	0.00
HOLD OFF ON COMPUTER PURCHASES									
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	216.00	0.00	0.00	0.00	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

Y COUNTY
COMPARATIVE BU ET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL 60100 - COUNTY BOARD	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
ORG TOTALS :	0.00	216.00	1,295.00	1,295.00	0.00	0.00	0.00	0.00	0.00
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 :	139,610.23	142,034.62	152,804.00	152,804.00	147,819.24	152,699.00	152,699.00	152,699.00	152,699.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
60200 - COUNTY CLERK									
00260201 - CLERK PERSONAL SERV EXPENSE									
510100 - OFFICIALS SALARY	72,294.43	74,463.22	73,704.00	73,704.00	73,703.53	78,729.00	78,729.00	78,729.00	78,729.00

This is the amount for the Clerk's salary per board resolution. Every 12 years we see a calendar year with 27 pay periods and 2009 was such a year. Since State law forbids increasing an elected officials pay each official was offered the choice of 27 pay periods at a lower rate or to skip one pay period. Mrs. Houghtaling skipped one pay period so the percentage increase appears higher than it actually is.

510201 - CHIEF DEPUTYS SALARY	58,558.50	60,313.24	34,475.00	34,475.00	36,504.38	37,085.00	37,085.00	37,085.00	37,085.00

This is the amount for Fred Uhe based on the 50/50 split per agreement with Mark Wayne. Additionally we have budgeted for Fred to convert sick leave to pay as is offered other employees. Traditionally when Fred maxes out on sick leave he has converted 96 hours of sick leave to 48 hours of vacation. Currently he is near the max on sick leave again (960) but also has over 300 hours of vacation on the books. It makes sense to allow him to convert to cash in current dollars instead of continuing to add to his vacation hours which he has difficulty using already. Based on prior usage he will likely max out on sick leave again during 2011 so we are budgeting to have those funds available. Naturally if he were to fall ill and utilize his sick hours he would not be able to convert those hours.

510300 - REGULAR TIME SALARY	656,058.36	682,771.97	698,040.00	698,040.00	674,059.70	538,188.00	538,518.00	538,518.00	538,518.00

0100 - COUNTY GENERAL 60200 - COUNTY CLERK	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
This includes all of our regular employees including the Asst Chief Deputy, supervisors and exempt employees. Seven title employees are budgeted until Dec. 3, 2010 at which time six of them will be transferred to the Treasurers office. We have one open position in titles that we will not fill prior to the transition. The employee retained by us will transfer to the Admin Section to replace a retiring employee and a current vacancy in Admin will transfer to the Records Management budget to meet their needs.									
510400 - PART TIME SALARY	20,472.88	0.00	0.00	0.00	4,079.84	3,000.00	3,000.00	7,280.00	7,280.00
Traditionally we have been operating without part-time help the last few years but with a resignation in the title section we were able to recruit a retired employee to come in and help us during our busy times rather than hiring additional staff. This reduced training time needed and allows us to utilize her time on an as needed basis. The last two months (March & April) have seen an increase in title volume and if this reflects a turnaround in the economy we could see an extremely busy summer season. The budgeted funds for the vacant position will be utilized for the remainder of this fiscal year and we are requesting $3,000 in FY11. If these funds are not expended by final budget adoption in Sept we will offer to have them removed from the final budget.									
510500 - OVERTIME	183.00	635.63	750.00	750.00	80.23	750.00	750.00	750.00	750.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

		FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL										
60200 - COUNTY CLERK		Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
	This is the same amount as the last two years. Traditionally we have offered our staff the option of overtime pay or comp hours as allowed by Federal law. However with the transition of the title staff to the Treasurer's office we will pay out all accrued comp time to those employees so as to not burden the Treasurer's office with the hours accrued in the Clerk's office. Depending on the volume of business this summer we likely will have some late nights to keep up with the workload.									
510901 - RETIREMENT CONTRIBUTIONS		54,669.20	55,181.42	54,471.00	54,471.00	52,978.77	44,196.00	44,421.00	44,710.00	44,710.00
	These figures reflect the statutorily required contribution rates under the State retirement system.									
511000 - SOCIAL SECURITY		59,037.19	59,533.22	61,734.00	61,734.00	56,773.04	50,318.00	50,343.00	50,670.00	50,670.00
	Again this figure is driven by the Federally mandated participation in Social Security and FICA									
511300 - OTHER PERSONAL SERVICES		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :		**921,273.56**	**932,898.70**	**923,174.00**	**923,174.00**	**898,179.49**	**752,266.00**	**752,846.00**	**757,742.00**	**757,742.00**
00260202 - CLERK OPERATING EXPENSE										
520200 - TELEPHONE SERVICE		0.00	104.03	540.00	540.00	380.04	540.00	540.00	540.00	540.00
	This is the data contract for Deb's PDA to allow her to keep in touch wtih the office during any absences or conferences, etc.									
520800 - OFFICIAL BONDS		80.00	400.00	320.00	320.00	240.00	80.00	80.00	80.00	80.00

0100 - COUNTY GENERAL 60200 - COUNTY CLERK		FY 2008 and 2009		FY 2010			FY 2011			
		Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
	These are for the notary fees (both the Sec of State and bond costs) for a renewal in the accounting section. With the loss of titles our need for notaries will be drastically reduced but we do have some documents requiring notarization instead of a Clerk's attestation. As we transition we will track the number of documents needing notarization and adjust our numbers accordingly.									
521100 - DATA PROCESSING		27,334.95	24,680.67	26,000.00	26,000.00	26,365.61	26,000.00	26,000.00	26,000.00	26,000.00
	This line item is for our payroll processing, maintenance and upgrades to our fixed assets program, programming for digital signatrues for payroll and payables. We are requesting the same amount as FY10 and believe we will be able to keep our expenditures in line.									
521200 - OFFICE EQUIPMENT REPAIR		313.34	0.00	500.00	500.00	0.00	250.00	250.00	250.00	250.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL

60200 - COUNTY CLERK

		FY 2008 and 2009		FY 2010			FY 2011			
		Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
	This is a reduced request from last year. This will cover any repairs on any non-warrantied electronics and/or files in our office. most of our equipment is under warranty or service agreements but we're asking for a minimal amount to be safe.									
521300 - BUILDING REPAIR		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521700 - TRAVEL EXPENSES		1,254.98	1,991.59	1,200.00	1,200.00	1,230.30	1,200.00	1,200.00	1,200.00	1,200.00
	This line item is utilized by our staff to attend various training and educational conferences. Past examples include the NACO conference, NIRMA meetings, BOE training, district meetings and training sessions for staff members. This is the same amount we've requested for the last several years and traditionally are at or over this amount. While we considered sending staff to the MUNIS Users Conference we thought it best to hold off another year due to the fiscal condition of the budget.									
521801 - DUES & SUBSCRIPTIONS		424.40	724.60	1,400.00	1,400.00	462.20	1,200.00	1,000.00	1,000.00	1,000.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL **60200 - COUNTY CLERK**	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
We have reduced this request to reflect the transition of the title department and hence we won't need those resources. We have let a few memberships lapse, such as the American Payroll Association and the AGA Government Accounting Association. We are finding that we are being impacted much more by actions at the Federal level and need to stay on top of those changes and to have the resources to meet the new requrements. These changes include the Federal health changes and the various versions of the stimulus packages that offered tax credits for certain employees and such. I don't envision a drastic reduction of the Federal impact on our operations. So we will be renewing the above mentioned memberships and may be needing additional subscriptions.									
521802 - REGISTRATION AND TRAINING	421.00	633.61	1,500.00	1,500.00	545.50	1,500.00	750.00	750.00	750.00
This includes any conferences and training classes that we will attend throughout the year. As mnetioned previously with the various changes in the health care legislation and it's impact on our accounting section we will undoubtedly have need for additional training and conferences.									
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

0100 - COUNTY GENERAL 60200 - COUNTY CLERK	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
529905 - TEMPORARY HELP	0.00	0.00	0.00	0.00	1,610.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**29,828.67**	**28,534.50**	**31,460.00**	**31,460.00**	**30,833.65**	**30,770.00**	**29,820.00**	**29,820.00**	**29,820.00**
00260203 - CLERK SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	7,523.67	8,731.25	8,570.00	8,570.00	7,877.60	8,000.00	8,000.00	8,000.00	8,000.00

These are our ongoing office supplies. This includes printed materials, general office supplies, blank check stock, MICR toner cartridges and other printer cartridges. We have reduced this line item a little this year and anticipate additional reductions in the future. The transition of the title section to the Treasurer will likely reduce our costs but we need to ensure that we have adequate supplies through the end of the year and to identify further cost savings. Traditionally we order envelopes and such in a larger quantity than most offices to get better pricing. The loss of titles could impact our ability to do that but we will continue to monitor and control costs.

530117 - SUPPLIES-MICROFILM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530200 - MATERIALS	1,779.37	586.64	450.00	450.00	374.45	450.00	450.00	450.00	450.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
60200 - COUNTY CLERK	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
This line item is used for various items that are not necessarily consumables or supply items but are not large enough to be considered a capital purchase. Examples are notary stamps, name badges, seals and signature stamps.									
530400 - SUPPLIES-MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**9,303.04**	**9,317.89**	**9,020.00**	**9,020.00**	**8,252.05**	**8,450.00**	**8,450.00**	**8,450.00**	**8,450.00**
00260205 - CLERK CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	1,533.00	624.60	6,280.00	6,280.00	6,474.71	2,750.00	2,750.00	2,750.00	2,750.00
Last year we were hit extremely hard by the need to replace several PCs and monitors. This year's request is to replace 2 PCs and monitors as recommended by IS.									
550500 - OFFICE EQUIPMENT	2,900.00	56.00	1,200.00	1,200.00	994.10	1,000.00	1,000.00	1,000.00	1,000.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

		FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL		Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
60200 - COUNTY CLERK										
	IS has recommended that we replace 3 printers and we're requesting $1,000 this year to address some of our needs. We hate to keep repeating ourselves but the transition of the title section will impact our operations and we don't know necessarily all of our needs. The State provided equipment will either transfer to Rich or be returned to Lincoln. We likely will be able to spare some of our smaller printers that we use for applications and such but we do have some needs in accounting. We will use IS's recommendations as a basis for examining the printers that we need and ascertain the volume needs that will impact the type(s) of printers that we purchase.									
550700 - FURNITURE		780.00	557.50	500.00	500.00	0.00	500.00	500.00	500.00	500.00
	This is a minimum request to allow us to replace any chairs that may wear out during the year. Historically chairs in offices that have users up and down constantly will wear out quicker than users that sit all day. Most of our use is of the up and down variety so we attempt to replace a chair or two every year.									
ORG TOTALS :		**5,213.00**	**1,238.10**	**7,980.00**	**7,980.00**	**7,468.81**	**4,250.00**	**4,250.00**	**4,250.00**	**4,250.00**
00260207 - CLERK TRANSFER EXPENSE										
570210 - BUDGETARY TRANSFER		0.00	0.00	0.00	6,792.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :		**0.00**	**0.00**	**0.00**	**6,792.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :		**965,618.27**	**971,989.19**	**971,634.00**	**978,426.00**	**944,734.00**	**795,736.00**	**795,366.00**	**800,262.00**	**800,262.00**

COMPARATIVE BU ET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
60300 - TREASURER	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
00360301 - TREAS PERSONAL SERV EXPENSE									
510100 - OFFICIALS SALARY	72,294.43	73,063.90	76,697.00	76,697.00	74,908.03	78,803.00	78,803.00	78,803.00	78,803.00
Treasurer's salary.									
510201 - CHIEF DEPUTYS SALARY	65,111.02	67,015.78	69,027.00	69,027.00	68,972.74	70,923.00	70,923.00	70,923.00	70,923.00
Salary is 90% of treasurer salary									
510300 - REGULAR TIME SALARY	601,215.63	628,386.85	680,013.00	680,013.00	653,229.30	848,442.00	848,442.00	848,442.00	848,442.00
With the additional duties and responsibilities of titling, I also am taking on additional personnel.									
510400 - PART TIME SALARY	21,946.10	5,413.36	0.00	0.00	2,811.56	0.00	0.00	0.00	0.00
510450 - TEMPORARY HELP	3,958.29	10,669.17	3,850.00	3,850.00	0.00	2,800.00	2,800.00	2,800.00	2,800.00
Temporary help during the December, March/July tax seasons.									
510500 - OVERTIME	0.00	0.00	0.00	0.00	0.00	750.00	750.00	750.00	750.00
510901 - RETIREMENT CONTRIBUTIONS	50,919.37	52,636.53	55,997.00	55,997.00	53,871.12	67,565.00	67,616.00	67,616.00	67,616.00
511000 - SOCIAL SECURITY	55,490.36	56,617.59	63,463.00	63,463.00	57,891.07	76,574.00	76,631.00	76,631.00	76,631.00
511300 - OTHER PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**870,935.20**	**893,803.18**	**949,047.00**	**949,047.00**	**911,683.82**	**1,145,857.00**	**1,145,965.00**	**1,145,965.00**	**1,145,965.00**
00360302 - TREAS OPERATING EXPENSE									
520800 - OFFICIAL BONDS	925.00	732.00	800.00	800.00	800.00	1,600.00	1,600.00	1,600.00	1,600.00
Treasurer's surety bond per county board resolution 10 new title employees require notaries.									
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	55.00	66.66	500.00	500.00	791.00	500.00	500.00	500.00	500.00
Historical, something usually breaks during the year.									
521700 - TRAVEL EXPENSES	1,943.69	1,676.29	550.00	550.00	295.09	550.00	550.00	550.00	550.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
60300 - TREASURER	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
Normal NACO meetings. We are eliminating the MUNIS trip this year in light of the tighter budgeting constraints and valuation circumstances.									
521701 - TRAVEL EXPENSES-MEALS	82.04	47.02	0.00	0.00	32.15	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	103.95	135.95	100.00	100.00	75.00	325.00	325.00	325.00	325.00
NACO County Treasurers Affiliation Fees.									
521802 - REGISTRATION AND TRAINING	0.00	625.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00
TerraScan projects a software revision which will require training of all real estate personnel. This has been Promised for a number of years. I am removing $6K from my budget. If it does happen I will require the funds be appropriated to my budget.									
522000 - PRINTING & PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	1,807.36	1,632.36	1,627.00	1,627.00	1,632.36	1;627.00	1,627.00	1,627.00	1,627.00
Armored service takes deposits to the bank. Current rate times 12. $1248 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 :	**4,917.04**	**4,915.28**	**9,577.00**	**9,577.00**	**3,625.60**	**4,602.00**	**4,602.00**	**4,602.00**	**4,602.00**
00360303 - TREAS SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	6,293.47	9,775.23	8,000.00	8,000.00	8,165.43	9,000.00	9,000.00	9,000.00	9,000.00
Historical amount for tax statements/envelopes/checks,etc I have added an additional $1000 for titling expenses.									
ORG TOTALS :	**6,293.47**	**9,775.23**	**8,000.00**	**8,000.00**	**8,165.43**	**9,000.00**	**9,000.00**	**9,000.00**	**9,000.00**
00360304 - TREAS RENTAL EXPENSE									

COMPARATIVE BU[illegible]PY COUNTY
[illegible]ET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
60300 - TREASURER	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
540200 - EQUIPMENT RENTAL	68.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**68.00**	**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	5,250.50	12,209.15	6,085.00	6,085.00	7,258.05	7,375.00	7,375.00	7,375.00	7,375.00
Per computer department and besides something always breaks I have added a high speed printer to my budget per conversation with Mark Walters. We send out over 130,000 renewal cards per year. Current machine takes two days per month to print all cards. IS prevously printed our cards with their high speed printer but it died. DMV is the only department in need of a high speed printer.									
550500 - OFFICE EQUIPMENT	0.00	45.00	500.00	500.00	0.00	7,108.00	7,108.00	7,108.00	7,108.00
Something always breaks and needs replacement. In addition, With taking over titling I will be requiring another safe and four additional cash registers.									
550700 - FURNITURE	2,563.60	748.80	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	11,225.00	11,225.00	12,159.00	12,159.00	11,225.00	11,225.00	11,225.00	11,225.00	11,225.00
Annual TerraScan real estate software costs. No software = no tax collections. I have removed the upgrade cost as it does not seem to be happening any time soon. If it does happen I will need approximately $934 be appropriated to my budget for this upgrade.									
ORG TOTALS :	**19,039.10**	**24,227.95**	**18,744.00**	**18,744.00**	**18,483.05**	**25,708.00**	**25,708.00**	**25,708.00**	**25,708.00**
00360307 - TREAS TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	11,346.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 60300 - TREASURER	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
ORG TOTALS :	0.00	0.00	0.00	11,346.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	901,252.81	932,721.64	985,368.00	996,714.00	941,957.90	1,185,167.00	1,185,275.00	1,185,275.00	1,185,275.00

S Y COUNTY
COMPARATIVE BU T & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 60400 - REGISTER OF DEEDS	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
00460401 - REG OF DEEDS PERSONAL SERV									
510100 - OFFICIALS SALARY	65,645.19	66,343.94	69,643.00	69,643.00	68,195.30	71,556.00	71,556.00	71,556.00	71,556.00
See Salary Schedule provided by Fiscal Administration									
510201 - CHIEF DEPUTYS SALARY	60,464.16	61,081.66	65,529.00	65,529.00	61,375.76	67,408.00	67,408.00	67,408.00	67,408.00
Deputy's salary includes sick time conversation of 96 hours									
510300 - REGULAR TIME SALARY	269,709.91	285,150.78	299,456.00	299,456.00	291,598.45	274,921.00	274,921.00	274,921.00	274,921.00
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	26,718.08	27,848.84	29,145.00	29,145.00	28,428.98	27,937.00	27,937.00	27,937.00	27,937.00
511000 - SOCIAL SECURITY	28,512.48	29,514.29	33,031.00	33,031.00	29,911.20	31,662.00	31,662.00	31,662.00	31,662.00
511300 - OTHER PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**451,049.82**	**469,939.51**	**496,804.00**	**496,804.00**	**479,509.69**	**473,484.00**	**473,484.00**	**473,484.00**	**473,484.00**
00460402 - REG OF DEEDS OPER EXPENSE									
520200 - TELEPHONE SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520800 - OFFICIAL BONDS	80.00	0.00	100.00	100.00	40.00	100.00	100.00	100.00	100.00
Renew Notaries									
521200 - OFFICE EQUIPMENT REPAIR	221.35	177.80	300.00	300.00	16.50	300.00	300.00	300.00	300.00
Date and Time Stamp - Repair/Service - $40.00 X 2 Electric Stapler - Repair/Service - $45.00 Misc Items - $175.00									
521300 - BUILDING REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521700 - TRAVEL EXPENSES	530.43	654.06	800.00	800.00	596.85	2,230.00	1,000.00	2,230.00	2,230.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL

60400 - REGISTER OF DEEDS

	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
1) NACREC JUNE WORKSHOP									
3 NIGHTS @ $85/NIGHT		$ 255							
2) NAco JULY CONFERENCE									
ROUND TRIP AIR		$ 450							
5 NIGHTS HOTEL @ $180/NIGHT		$ 900							
MEALS		$ 145							
3) NACO CONFERENCE									
3 NIGHTS @ $150/NIGHT		$450							
MEALS		$ 30							
GRAND TOTAL TRAVEL		$2230							
521801 - DUES & SUBSCRIPTIONS	458.40	521.40	505.00	505.00	528.60	580.00	505.00	505.00	505.00
MEMBERSHIP DUES -									
NACO NACREC Dues 2 @ $80 each = $160									
NLTA ASSOC Membership 2 @ $55/ea = $110									
PRIA Membership - $130									
DAILY SUBCRIPTIONS -									
Omaha World Herald - $90									
Bellevue Leader, Papillion Times & Gretna - $90									
GRAND TOTAL Dues & Subscriptions - $580									
521802 - REGISTRATION AND TRAINING	394.00	684.00	550.00	550.00	256.00	780.00	550.00	780.00	780.00
NACREC June Workshop - $90									
NAco July Conference - $500									
NACO Dec Conference - $150									
NACO SE District 2 @ $20/ea = $40									
GRAND Total Registration & Training Fees - $780									
522000 - PRINTING & PUBLICATIONS	38.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	3,533.05	0.00	500.00	500.00	0.00	500.00	500.00	500.00	500.00
Blackberry Monthly Usage Charge: $40 per month									
529900 - MISCELLANEOUS	156.72	121.19	100.00	100.00	79.46	100.00	100.00	100.00	100.00
Envision Appreciation Lunch									

0100 - COUNTY GENERAL 60400 - REGISTER OF DEEDS	FY 2008 and 2009 Expend FY 2008	Expend FY 2009	FY 2010 FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
ORG TOTALS :	**5,412.15**	**2,158.45**	**2,855.00**	**2,855.00**	**1,517.41**	**4,590.00**	**3,055.00**	**4,515.00**	**4,515.00**
00460403 - REG OF DEEDS SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	5,513.28	4,628.52	5,500.00	5,500.00	6,516.93	6,000.00	5,500.00	5,500.00	5,500.00
PLEASE SEE ATTACHED LIST:									
530117 - SUPPLIES-MICROFILM	1,617.30	2,276.95	3,000.00	3,000.00	1,963.73	3,600.00	3,600.00	3,600.00	3,600.00
MONTHLY PROCESSING CHARGE - $300 PER MONTH WHICH INCLUDES THE FOLLOWING PROCESSING CHARGES POSTAGE STORAGE MISC APPERTURE CARDS									
ORG TOTALS :	**7,130.58**	**6,905.47**	**8,500.00**	**8,500.00**	**8,480.66**	**9,600.00**	**9,100.00**	**9,100.00**	**9,100.00**
00460405 - REG OF DEEDS CAP OUTLAY									
550314 - LEASE PAYMENTS	2,195.04	2,195.04	2,195.00	2,195.00	2,195.04	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	9,042.78	8,262.35	3,500.00	3,500.00	2,864.27	5,000.00	5,000.00	5,000.00	5,000.00
IS RECOMMENDATION FOR EQUIPMENT REPLACEMENT FY 2011 1 - Desktop - $1150 2- Profiles - $3000 1- Moniter - $225 Replace FS1120DN with FS1320 DN - $545 TOTAL REPLACEMENT COSTS: $4,920.00 See Attached IS Recommendation Page									
550500 - OFFICE EQUIPMENT	254.99	4,043.00	200.00	200.00	1,139.46	680.00	680.00	680.00	680.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

		FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL 60400 - REGISTER OF DEEDS		Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
	DYMO LABELWRITER 450 TURBO PRINTER REPLACE - 3 PURCHASE - 1 APPROX COST PER PRINTER: $170									
550700 - FURNITURE		0.00	0.00	0.00	0.00	0.00	650.00	650.00	650.00	650.00
	1- Mid-back Managerial Task Chair - $365 2 - Office Suites Adj Underdesk Keyboard Drawer - $137/ea TOTAL: $640									
ORG TOTALS :		11,492.81	14,500.39	5,895.00	5,895.00	6,198.77	8,530.00	8,530.00	8,530.00	8,530.00
00460407 - REG OF DEEDS TRANSFER										
570210 - BUDGETARY TRANSFER		0.00	0.00	0.00	3,475.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :		0.00	0.00	0.00	3,475.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :		475,085.36	493,503.82	514,054.00	517,529.00	495,706.53	496,204.00	494,169.00	495,629.00	495,629.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
60500 - ASSESSOR									
00560501 - ASSESSOR PERSONAL SERV									
510100 - OFFICIALS SALARY	74,251.32	75,041.59	78,773.00	78,773.00	77,135.86	80,937.00	80,937.00	80,937.00	80,937.00
Elected officials salary with increase per county board reso lution.									
510201 - CHIEF DEPUTYS SALARY	66,825.85	68,830.45	70,896.00	70,896.00	70,815.02	72,843.00	72,843.00	72,843.00	72,843.00
The deputy assessor's salary is set at 90% of the elected official's salary.									
510300 - REGULAR TIME SALARY	308,733.35	328,770.70	331,643.00	331,643.00	340,747.06	363,828.00	352,781.00	360,421.00	360,421.00
Regular time is for the non-appraisal staff made up of administrative and clerical staff members. The increases represent grade adjustments as merited, step increases per contract, and cost of living increases per contract.									
510312 - CHIEF APPRAISER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
A chief appraiser or second deputy is not requested at this time.									
510322 - APPRAISAL STAFF	407,383.92	412,249.69	430,086.00	430,086.00	434,968.76	457,229.00	457,229.00	457,229.00	457,229.00
This represents the salary for the appraisal staff and is the grade, step, and cost of living increases as negotiated in the contract. We are requesting the funding to hire an additional real estate appraiser to properly handle the increased appraisal work load and meet state requirements for re-appraisals.									
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	2,993.25	0.00	0.00	4,680.00	0.00	0.00	0.00	0.00
510500 - OVERTIME	1,373.57	4,094.42	0.00	0.00	4,458.57	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	57,955.70	60,006.55	61,519.00	61,519.00	62,672.34	65,801.00	65,056.00	65,572.00	65,572.00
Mandatory with salaries.									
511000 - SOCIAL SECURITY	62,075.22	63,288.93	69,722.00	69,722.00	65,815.16	74,575.00	73,730.00	74,314.00	74,314.00

0100 - COUNTY GENERAL 60500 - ASSESSOR	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
Mandatory with salaries.									
511300 - OTHER PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	978,598.93	1,015,275.58	1,042,639.00	1,042,639.00	1,061,292.77	1,115,213.00	1,102,576.00	1,111,316.00	1,111,316.00
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	1,680.00	1,680.00	959.41	714.00	714.00	936.00	936.00
BLACKBERRY SERVICE FOR DEPUTY ASSESSOR. DEPUTY WILL USE BLACKBERRY TO RETRIEVE AND SEND EMAIL, VOICEMAIL FROM OUTSIDE THE OFFICE. TELEPHONE TO BE USED FOR BUSINESS PURPOSES.									
521100 - DATA PROCESSING	37,756.34	38,736.18	40,000.00	40,000.00	38,799.60	42,000.00	40,000.00	40,000.00	40,000.00
TERRA SCAN COMPUTER ASSISTED MASS APPRAISAL SOFTWARE MARSH & SWIFT REPRODUCTION COST SOFTWARE									
521200 - OFFICE EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0100 - COUNTY GENERAL 60500 - ASSESSOR	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
521401 - ROAD EQUIPMENT REPAIR	4,026.10	2,707.77	3,000.00	3,000.00	4,680.20	4,500.00	4,000.00	4,000.00	4,000.00
The assessor's office has seven vehicles assigned to appraisal work. All are high mileage vehicles with frequent maintenance costs. Repair of existing vehicles deemed to be more cost effective than the purchase of new vehicles.									
521405 - CAR WASH	540.30	0.00	0.00	0.00	0.00	600.00	0.00	0.00	0.00
This expense is to have the interior of our seven vehicles thoroughly cleaned once per budget cycle. These vehicles get absolutely filthy with mud and dirt from inspecting new construction sites. The cleaning is necessary for proper care of county property.									
521700 - TRAVEL EXPENSES	4,028.84	7,435.99	4,500.00	4,500.00	6,261.27	6,800.00	4,500.00	5,500.00	5,500.00
ALL ASSESSOR/APPRAISER TRAINING IS HELD IN OUT-STATE NEBRASKA OR KANSAS. TAX EQUALIZATION HEARINGS ARE NUMEROUS AND HELD IN LINCOLN. ALL MEETINGS WITH THE DEPT. OF REVENUE ARE HELD IN LINCOLN.									
521801 - DUES & SUBSCRIPTIONS	2,309.55	4,716.45	4,000.00	4,000.00	3,392.25	4,000.00	4,000.00	4,000.00	4,000.00
ASSESSOR/APPRAISER PROFESSIONAL PUBLICATIONS AND MARKET SURVEYS. APPRAISER LICENSING FEES, TUITION, AND TEXTS.									
522000 - PRINTING & PUBLICATIONS	19,530.48	16,863.09	13,000.00	13,000.00	11,957.23	10,000.00	10,000.00	10,000.00	10,000.00
THE ASSESSOR'S OFFICE IS RESPONSIBLE FOR THE MAILING OF NOTICES OF CHANGE OF VALUE. THIS YEAR WE WILL MAIL APPROX. 54,000 OF SAID NOTICES. WE ALSO CONTRIBUTE TO ONE-HALF OF PRINTING COST OF THE ANNUAL TAX STATEMENTS.									
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

0100 - COUNTY GENERAL 60500 - ASSESSOR	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
COLLECTION OF CONTINUOUS STREE-LEVEL IMAGES NEW PHOTOS OF ALL IMPROVED RESIDENTIAL PARCELS.									
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 :	**68,191.61**	**70,459.48**	**66,180.00**	**66,180.00**	**66,049.96**	**68,614.00**	**63,214.00**	**64,436.00**	**64,436.00**
00560503 - ASSESSOR SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	9,165.34	7,684.30	8,000.00	8,000.00	7,412.09	8,000.00	7,000.00	7,500.00	7,500.00
While the majority of this budget item is for daily office supples from paper clips to pens. We also purchase transfer units, imagers and fusers for our printers each year.									
530136 - SAFETY SUPPLIES	1,015.39	87.95	400.00	400.00	576.73	600.00	400.00	500.00	500.00
Funds for the purchase of safety items such as safety boots , flashlights, pepper spray, helmets, and safetyglasses.									
530209 - MACH & EQUIP FUEL	4,536.56	3,564.34	4,000.00	4,000.00	4,257.84	3,500.00	3,500.00	3,500.00	3,500.00
The amount requested is our best estimate based upon current fuel use and fuel prices. The funds go to fuel seven vehicles.									
ORG TOTALS :	**14,717.29**	**11,336.59**	**12,400.00**	**12,400.00**	**12,246.66**	**12,100.00**	**10,900.00**	**11,500.00**	**11,500.00**
00560505 - ASSESSOR 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	4,506.00	12,258.02	4,185.00	4,185.00	3,826.30	4,125.00	4,125.00	4,125.00	4,125.00
Per recommendations fron the Information Systems Dept. regarding computer and monitor replacement.									

S[illegible]Y COUNTY
COMPARATIVE BU[illegible]T & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
60500 - ASSESSOR	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
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	1,366.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	2,980.00	1,773.60	400.00	400.00	568.78	0.00	0.00	0.00	0.00
ORG TOTALS :	**7,486.00**	**15,398.60**	**4,585.00**	**4,585.00**	**4,395.08**	**4,125.00**	**4,125.00**	**4,125.00**	**4,125.00**
00560507 - ASSESSOR TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	19,765.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**19,765.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**1,068,993.83**	**1,112,470.25**	**1,125,804.00**	**1,145,569.00**	**1,143,984.47**	**1,200,052.00**	**1,180,815.00**	**1,191,377.00**	**1,191,377.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 60700 - ELECTION 00660701 - ELECTION PERSONAL SERV	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
510100 - OFFICIALS SALARY	49,426.10	50,529.27	51,920.00	51,920.00	50,270.05	54,323.00	54,323.00	54,323.00	54,323.00
Salary as reflected by County Board Resolution 2009-387									
510201 - CHIEF DEPUTYS SALARY	44,874.32	44,678.52	45,908.00	45,908.00	37,662.78	48,326.00	48,326.00	48,326.00	48,326.00
Salary as Reflected by County Board Resolution 2009-387									
510300 - REGULAR TIME SALARY	157,614.84	130,779.51	134,304.00	134,304.00	136,105.61	143,710.00	143,710.00	143,710.00	143,710.00
510402 - PART TIME CLERICAL	8,624.32	30,250.21	23,508.00	23,508.00	25,169.68	23,508.00	23,508.00	23,508.00	23,508.00
The Election Office has 1 part time clerical staff person.									
510405 - PART TIME POLL WORKERS	53,046.17	58,967.47	59,000.00	59,000.00	55,563.89	5,000.00	5,000.00	5,000.00	5,000.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
60700 - ELECTION	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
One additional polling will be added in the General Election to reflect Papillion's annexation of Glennwood Hills. Five additional poll workers will need to hired									
510500 - OVERTIME	3,698.86	14,585.29	7,000.00	7,000.00	1,684.66	4,000.00	4,000.00	4,000.00	4,000.00
Overtime is necessary as we approach each Election. Election Day the staff arrives at 7 am and leaves when all ballots are counted which is usually midnight or well after that hour. Overall cost has been reduced from prior budgets									
510901 - RETIREMENT CONTRIBUTIONS	17,936.49	17,907.45	17,728.00	17,728.00	16,941.84	18,162.00	18,162.00	18,486.00	18,486.00
511000 - SOCIAL SECURITY	20,018.63	20,758.84	24,605.00	24,605.00	18,433.75	20,967.00	20,967.00	21,333.00	21,333.00
511300 - OTHER PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**355,239.73**	**368,456.56**	**363,973.00**	**363,973.00**	**341,832.26**	**317,996.00**	**317,996.00**	**318,686.00**	**318,686.00**
00660702 - ELECTION OPER EXPENSE									
520800 - OFFICIAL BONDS	280.00	200.00	200.00	200.00	400.00	200.00	200.00	200.00	200.00
The 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	87.00	0.00	200.00	200.00	113.00	200.00	200.00	200.00	200.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 60700 - ELECTION	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
The office fax machine may need to be replaced.									
521300 - BUILDING REPAIR	0.00	4,305.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521700 - TRAVEL EXPENSES	362.92	687.02	400.00	400.00	515.11	0.00	0.00	0.00	0.00
Budget item cut for the upcoming fiscal year									
521701 - TRAVEL EXPENSES-MEALS	42.02	35.89	200.00	200.00	494.55	0.00	0.00	0.00	0.00
Budget item cut for the upcoming fiscal year									
521801 - DUES & SUBSCRIPTIONS	200.40	233.40	300.00	300.00	295.10	300.00	300.00	300.00	300.00
Dues and subscriptions do not vary a great deal from year to year.									
521802 - REGISTRATION AND TRAINING	175.00	150.00	300.00	300.00	275.00	1,000.00	1,000.00	1,000.00	1,000.00
Registration fees for membership in NACO; and required Continued Legal Education Training (CLE) for Wayne Bena's Law License.									
522000 - PRINTING & PUBLICATIONS	3,173.62	1,271.16	2,000.00	2,000.00	2,500.25	2,000.00	2,000.00	2,000.00	2,000.00
Printing and publishing fees change with the number of elections we hold each year. We can not anticipate Special Elections and for that reason need the $2000.00 requested.									
522500 - CONSULTING FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	1,518.49	1,080.00	2,000.00	2,000.00	1,164.93	1,500.00	1,500.00	1,500.00	1,500.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
60700 - ELECTION	**Expend FY 2008**	**Expend FY 2009**	**FY 2010 Original Budget**	**FY2010 Amended Budget**	**FY 2010 Exp. To Date**	**FY 2011 Official Request**	**FY 2011 Bud Comm Proposed**	**FY 2011 Prelim Proposed**	**FY 2011 Adopted Budget**
The Election Office contracts with E S & S for the Election Reporting Manager (ERM) program. Budget Request is lower than previous years									
522509 - POLL WORKER FEES	0.00	0.00	0.00	0.00	0.00	54,000.00	54,000.00	54,000.00	54,000.00
527001 - BAR DUES	0.00	0.00	0.00	0.00	0.00	355.00	355.00	355.00	355.00
Annual Nebraska Bar Association Dues for Wayne Bena's Law License									
529900 - MISCELLANEOUS	60.00	91.49	100.00	100.00	30.24	100.00	100.00	100.00	100.00
Miscellaneous is used for items not covered in other line items.									
ORG TOTALS :	**5,899.45**	**8,053.96**	**5,700.00**	**5,700.00**	**5,788.18**	**59,655.00**	**59,655.00**	**59,655.00**	**59,655.00**
00660703 - ELECTION SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	102,630.77	64,576.78	80,000.00	80,000.00	54,346.05	80,000.00	57,000.00	60,000.00	60,000.00
No increase requested.									
ORG TOTALS :	**102,630.77**	**64,576.78**	**80,000.00**	**80,000.00**	**54,346.05**	**80,000.00**	**57,000.00**	**60,000.00**	**60,000.00**
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	9,920.00	10,160.00	10,380.00	10,380.00	30,400.00	10,700.00	10,700.00	10,700.00	10,700.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
60700 - ELECTION	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
The storagae area for the Election Office is contracted at $880.00 per month through March 2011. If lease is renewed, anticipated to be at least $900 per month for last 3 months of the fiscal year.									
540500 - POLLING PLACE RENTAL	875.00	875.00	1,000.00	1,000.00	900.00	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 35 sites and allows for a Special Election.									
ORG TOTALS :	**10,795.00**	**11,035.00**	**11,380.00**	**11,380.00**	**31,300.00**	**11,700.00**	**11,700.00**	**11,700.00**	**11,700.00**
00660705 - ELECTION CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	0.00	4,526.08	2,590.00	2,590.00	4,024.80	1,500.00	1,500.00	1,500.00	1,500.00
Information Services recommends replacement of 2 computers. Budget is for one of these computers.									
550500 - OFFICE EQUIPMENT	1,382.47	605.90	1,300.00	1,300.00	4,258.34	500.00	500.00	500.00	500.00
one scanners is needed to meet the needs of the office.									
550900 - VOTING EQUIPMENT	422.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551100 - OTHER EQUIPMENT	778.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**2,582.47**	**5,131.98**	**3,890.00**	**3,890.00**	**8,283.14**	**2,000.00**	**2,000.00**	**2,000.00**	**2,000.00**
00660707 - ELECTION TRANSFER EXPENSE									

S Y COUNTY
COMPARATIVE BUL T & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 60700 - ELECTION	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	2,653.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	0.00	0.00	0.00	2,653.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	477,147.42	457,254.28	464,943.00	467,596.00	441,549.63	471,351.00	448,351.00	452,041.00	452,041.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
60800 - PLANNING & ZONING									
01160801 - PLANNING & ZONING PERS EXP									
510100 - OFFICIALS SALARY	19,793.89	0.00	37,138.00	37,138.00	37,518.29	42,057.00	42,057.00	42,057.00	42,057.00
REBECCA'S SALARY									
510200 - DEPUTYS SALARY	64,612.70	67,345.61	25,000.00	25,000.00	28,884.46	0.00	0.00	0.00	0.00
POSITION BEING RECLASSIFIED AS PLANNER									
510300 - REGULAR TIME SALARY	96,249.02	100,134.77	103,567.00	103,567.00	105,491.19	139,311.00	141,637.00	141,264.00	141,264.00
GEORGE & SHANE-SALARY PLUS LONGEVITY PLANNER SALARY									
510305 - REG TIME SALARY CLERICAL	71,499.60	74,527.35	111,167.00	111,167.00	83,379.64	76,603.00	64,652.00	61,331.00	61,331.00
CINDY AND MICHELLE SALARY CINDY LONGEVITY									
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	1,577.00	1,577.00	1,577.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	17,191.98	16,418.10	18,795.00	18,795.00	17,308.78	17,413.00	16,763.00	16,514.00	16,514.00
RETIREMENT BASED ON SALARY, LONGEVITY, SICK LEAVE CONVERSION & OVERTIME									
511000 - SOCIAL SECURITY	19,286.51	18,427.32	21,301.00	21,301.00	19,029.09	19,735.00	18,998.00	18,716.00	18,716.00
S.S. BASED ON SALARY, OVERTIME AND SICK LEAVE CONVERSION									
511300 - OTHER PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00
ORG TOTALS :	**288,633.70**	**276,853.15**	**318,545.00**	**318,545.00**	**293,188.45**	**295,619.00**	**284,107.00**	**279,882.00**	**279,882.00**
01160802 - PLANNING & ZONING OPER EXP									
520200 - TELEPHONE SERVICE	2,337.69	949.64	1,700.00	1,700.00	2,145.52	1,700.00	1,700.00	1,700.00	1,700.00
INSPECTIONS: HANDHELD UNITS FOR INSPECTORS AND ONE FOR OFFICE STAFF FOR FIELD COMMUNICATIONS. PLANNING: CELL PHONE SERVICE IN ORDER TO CONDUCT BUSINESS AND TAKE CONSTITUENT AND STAFF PHONE CALLS WHEN OUT OF OFFICE.									

S Y COUNTY
COMPARATIVE BU_ _T & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 60800 - PLANNING & ZONING	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
521400 - AUTO MAINTENANCE	4,263.27	1,501.93	1,500.00	1,500.00	674.65	1,500.00	1,200.00	1,200.00	1,200.00
INSPECTOR (2) VEHICLES-GENERAL MAINTENANCE AND REPAIRS									
521700 - TRAVEL EXPENSES	696.50	431.68	1,250.00	1,250.00	1,506.73	2,200.00	1,250.00	1,250.00	1,250.00
ANTICIPATED EXPENSES FOR TRAVEL TO CONFERENCES PLANNING RELATED TRAVEL EXPENSES: NPZA AICP CONFERENCE NATIONAL APA CONFERENCE NEBRASKA FLOOD PLAIN MANAGERS CONFERENCE PLANNING COMMISSION RELATED TRAVEL EXPENSES: NPZA ATTENDANCE FOR 4-5 PLANNING COMMISSIONERS INSPECTIONS RELATED TRAVEL EXPENSES: NATIONAL CODE CONFERENCE NEBRASKA CODE OFF. ADMIN. (NCOA) CONFERENCES (4 PER YEAR) INTERNATIONAL ELECT INSP CONFERENCE NEBRASKA ON SITE WASTE WATER ASSOC CONFERENCE									
521801 - DUES & SUBSCRIPTIONS	2,924.20	1,380.90	3,250.00	3,250.00	1,807.00	1,800.00	1,800.00	1,800.00	1,800.00
ENERGY CODE BOOKS NEBRASKA CODE OFFICIALS ASSN MEMBERSHIP (4 STAFF) INTERNATIONAL ASSOC OF ELECTRICAL INSP MEMBERSHIP (1 SAFF) APA 'THE COMMISSIONER' SUBSCRIPTION (11 PLANNING COMM) JOURNAL OF AMERICAN PLANNING ASSOCIATION NATIONAL AMERICAN PLANNING ASSOC DUES NEBRASKA AMERICAN PLANNING ASSOC CHAPTER DUES NATIONAL AMERICAN INSTITUTE OF CERTIFIED PLANNERS DUES SARPY COUNTY CHAMBER OF COMMERCE DUES NEBRASKA FLOOD PLAIN MANAGAERS ASSOC DUES NEBRASKA PLANNING AND ZONING ADMINISTRATION DUES NACO DUES									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 60800 - PLANNING & ZONING	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
521802 - REGISTRATION AND TRAINING	0.00	0.00	1,000.00	1,000.00	3,569.80	3,000.00	1,000.00	1,500.00	1,500.00

NPZA REGISTRATION (6 COMMISSIONERS/STAFF)
NATIONAL APA CONFERENCE REGISTRATION (1 STAFF)
AICP CONFERENCE REGISTRATION (1 STAFF)
ANNUAL PLANNING COMMISSIONER TRANING SESSION
NEBRASKA FLOODPLAIN MANAGERS ASSOC CONF REGIST (2 STAFF)
INTERNATIONAL ELECTRICAL INSP. CONFERENCE REGIST (1 STAFF)
NCOA CONFERENCE REGISTRATIONS (3 STAFF)
NE ON SITE WASTEWATER ASSOC CONF REGISTRATION (1 STAFF)
NATIONAL CODE CONFERENCE REGISTRATION (1 STAFF)
METRO AREA HOME SHOW REGISTRATION
SARPY COUNTY CHAMBER REGISTRATION

522000 - PRINTING & PUBLICATIONS	1,520.02	95.42	1,150.00	1,150.00	2,463.90	2,500.00	1,500.00	1,500.00	1,500.00

LEGAL PUBLICATIONS
PLANNING: TO COVER COST OF LEGAL PUBLICATION IN NEWSPAPER
AND POSSIBLE OUTSIDE PRINTING NEEDS OF PLANNING DOCUMENTS
INCLUDES REPLACEMENT OF PROPERTYS SIGNS FOR POSTING
ZONING ACTION. PROGRAM REPLACEMENT OF APPROXIAMTELY
TEN SIGNS.
PERMITS AND INSPECTIONS PERMITS AND SIGNS

522500 - CONSULTING FEES	1,487.85	0.00	5,000.00	5,000.00	4,684.43	30,000.00	5,000.00	5,000.00	5,000.00

PLANNING: AVAILABLE CONSULTING FUNDS FOR CONDULTING NEEDS.
WILL CONTRACT CIVIL SERVICES AS NECESSARY FOR LARGER URBAN
RESIDENTIAL DEVELOPMENT TO CHECK FOR DRAINAGE AND
POTENTIALLY SANITARY SEWER SIZING COMPATIBILITY.
COMPREHENSIVE PLAN UPDATE SEE ATTACHED SCHEDULE.

524405 - PLANNING COMMISSION	2,537.44	0.00	5,000.00	5,000.00	2,868.17	3,000.00	3,000.00	3,000.00	3,000.00

PLANNING: INCLUDES PLANNING COMMISSIONER REIMBURSEMENT
FOR TIME PER STATE STATUTORY ALLOWANCE AS APPROVED
BY THE COUNTY BOARD.
INCL REPLACEMENT OF PC BOARD RM SIGNS FOR NEW APPTS

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	250.00	250.00	1,102.64	0.00	0.00	500.00	500.00

0100 - COUNTY GENERAL 60800 - PLANNING & ZONING	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
ITEMS SUCH AS FLASHLIGHTS, BATTERIES, GROUND FAULT INTERCEPTOR TESTERS									
529905 - TEMPORARY HELP	0.00	0.00	0.00	0.00	818.40	0.00	0.00	7,000.00	7,000.00
ORG TOTALS :	**15,766.97**	**4,359.57**	**20,100.00**	**20,100.00**	**21,641.24**	**45,700.00**	**16,450.00**	**24,450.00**	**24,450.00**
01160803 - PLANNING & ZONING SUPPLY EXP									
530101 - SUPPLIES-OFFICE	1,967.66	967.11	3,100.00	3,100.00	3,808.62	4,500.00	2,500.00	2,500.00	2,500.00
GENERAL OFFICE SUPPLIES FILES, TABS, LABELS, ETC TONER FOR COLOR COPIER ($700 PER SET, 4 SETS ANNUALLY)									
530104 - SUPPLIES-TECHNICAL	0.00	1,345.78	450.00	450.00	649.12	450.00	450.00	450.00	450.00
SAFETY SHOES FOR GEORGE, SHANE LOGO SHIRTS FOR INSPECTION STAFF									
530209 - MACH & EQUIP FUEL	6,214.18	5,018.15	5,500.00	5,500.00	4,162.05	3,200.00	3,200.00	3,200.00	3,200.00
$267.00 PER MONTH AVERAGE FOR 2 VEHICLES									
530400 - SUPPLIES-MISCELLANEOUS	0.00	0.00	100.00	100.00	97.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**8,181.84**	**7,331.04**	**9,150.00**	**9,150.00**	**8,716.79**	**8,150.00**	**6,150.00**	**6,150.00**	**6,150.00**
01160805 - PLANNING & ZONING CAP EXP									
550302 - PICKUP TRUCK	410.00	20,350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550315 - DATA PROCESSING EQUIPMENT	0.00	1,235.03	1,185.00	1,185.00	907.92	0.00	0.00	0.00	0.00
550500 - OFFICE EQUIPMENT	0.00	279.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
60800 - PLANNING & ZONING	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
550700 - FURNITURE	0.00	4,976.26	1,200.00	1,200.00	7,641.29	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	4,956.00	4,956.00	0.00	4,956.00	0.00	0.00	0.00
TERRA SCAN MAINTENANCE ANNUAL FEE									
ORG TOTALS :	**410.00**	**26,840.91**	**7,341.00**	**7,341.00**	**8,549.21**	**4,956.00**	**0.00**	**0.00**	**0.00**
01160807 - PLANNING & ZONING XFR EXP									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**312,992.51**	**315,384.67**	**355,136.00**	**355,136.00**	**332,095.69**	**354,425.00**	**306,707.00**	**310,482.00**	**310,482.00**

S[illegible]Y COUNTY
COMPARATIVE BU[illegible]T & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
60850 - PLANNING									
03960851 - PLANNING PERS EXP									
510100 - OFFICIALS SALARY	0.00	37,559.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510300 - REGULAR TIME SALARY	0.00	26,993.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	0.00	3,860.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
511000 - SOCIAL SECURITY	0.00	4,191.09	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**72,604.03**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
03960852 - PLANNING OPER EXP									
520200 - TELEPHONE SERVICE	0.00	774.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cell phone service in order to conduct business and take constituent and staff phone calls when out of the office.									
521700 - TRAVEL EXPENSES	0.00	956.36	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Includes travel expense for Planning Commissioner attendance at NPZA Planning director attendance at national APA conference and other continuing education conferences. Inlcudes gasoline reimbursement for Planning Commissioner or staff mileage when pool vehicle is not available.									
521801 - DUES & SUBSCRIPTIONS	0.00	525.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dues to APA, AICP, LEED, flood plain managers association and other professional organizations. Subscriptions to Journal of American Planning Association and Planning Commissioner's journal. Print reference material is needed for various planning topics.									
521802 - REGISTRATION AND TRAINING	0.00	1,985.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL **60850 - PLANNING**	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
Registration for Planning Commissioner attendance at NPZA, planning director attendance at national APA conference, fee for planning commissioner and board of adjustment training session. Registration for other training opportunities on continuing education topics from Urban Land Institute, Congress on New Urbanism and other pertinent training sessions.									
522000 - PRINTING & PUBLICATIONS	0.00	973.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00
To cover cost of legal publication in newspaper and possible outside printing needs of planning documents. Includes replacement of property signs for posting zoning action. Program replacement of approximately ten signs.									
522500 - CONSULTING FEES	0.00	13,194.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Available consulting funds for consulting needs. Will contract civil services as necessary for larger urban residential development to check for drainage and potentially sanitary sewer sizing compatibility.									
524405 - PLANNING COMMISSION	0.00	4,839.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Includes Planning Commissioner reimbursement for time per state statutory allowance as approved by the County Board. Includes replacement of Planning Commissioner board room signage.									
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	7.14	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Stamps or miscellaneous charges.									
ORG TOTALS :	**0.00**	**23,255.60**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
03960853 - PLANNING SUPPLY EXP									
530101 - SUPPLIES-OFFICE	0.00	3,281.21	0.00	0.00	0.00	0.00	0.00	0.00	0.00
General office supplies. Includes reformatting filing into format that is assigned a number and tracked internally.									
530104 - SUPPLIES-TECHNICAL	0.00	104.98	0.00	0.00	0.00	0.00	0.00	0.00	0.00

		FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL		Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
60850 - PLANNING										
	Toner (color and b/w) for printers. Adding color printer in FY09 will have additional toner needs in FY10.									
ORG TOTALS :		**0.00**	**3,386.19**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
03960855 - PLANNING CAP OUTLAY EXP										
550315 - DATA PROCESSING EQUIPMENT		0.00	4,996.83	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
	Storage shelving for files. Currently using very antiquated metal storage from Building Department which makes accessing the files difficult.									
550700 - FURNITURE		0.00	118.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Cubical component needs to create five additional work stations.									
ORG TOTALS :		**0.00**	**5,114.83**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
03960857 - PLANNING 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 :		**0.00**	**104,360.65**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
61100 - ADMINISTRATION	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
01261101 - ADMIN PERSONAL SERV EXPENSE									
510100 - OFFICIALS SALARY	99,741.75	118,698.19	123,388.00	123,388.00	122,851.52	127,084.00	127,084.00	127,084.00	127,084.00
County Administrator Salary									
510201 - CHIEF DEPUTYS SALARY	0.00	0.00	88,580.00	88,580.00	88,510.72	91,949.00	91,949.00	91,949.00	91,949.00
Deputy County Administrator Salary									
510300 - REGULAR TIME SALARY	0.00	38,038.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510400 - PART TIME SALARY	26,273.32	21,599.07	30,310.00	30,310.00	29,623.87	27,052.00	27,052.00	27,052.00	31,645.00
Grant Coordinator Salary 25 hours/week									
510901 - RETIREMENT CONTRIBUTIONS	8,506.00	12,030.70	16,354.00	16,354.00	16,266.63	16,611.00	16,611.00	16,611.00	16,921.00
Retirement @ 6.75%									
511000 - SOCIAL SECURITY	9,600.41	13,165.80	18,534.00	18,534.00	17,281.79	18,826.00	18,826.00	18,826.00	19,177.00
Social Security at 7.65%									
ORG TOTALS :	**144,121.48**	**203,532.32**	**277,166.00**	**277,166.00**	**274,534.53**	**281,522.00**	**281,522.00**	**281,522.00**	**286,776.00**
01261102 - ADMIN OPER EXPENSE									
520200 - TELEPHONE SERVICE	859.53	1,169.64	1,300.00	1,300.00	1,130.07	1,200.00	1,200.00	1,200.00	1,200.00
Cellular phone service									
521200 - OFFICE EQUIPMENT REPAIR	187.16	0.00	200.00	200.00	0.00	0.00	0.00	0.00	0.00
521700 - TRAVEL EXPENSES	394.09	1,382.70	1,500.00	1,500.00	325.50	1,500.00	1,500.00	1,500.00	1,500.00
521801 - DUES & SUBSCRIPTIONS	2,362.00	2,084.00	2,250.00	2,250.00	2,311.64	2,400.00	2,400.00	2,400.00	2,400.00
Professional dues and memberships to include ICMA, ASPA, NACA, Sarpy Chamber and Grant Support Center Subscription									
521802 - REGISTRATION AND TRAINING	210.00	825.00	1,200.00	1,200.00	1,175.00	1,000.00	1,000.00	1,000.00	1,000.00
521818 - MEETING EXPENSE	50.87	270.31	150.00	150.00	112.49	150.00	150.00	150.00	150.00
522000 - PRINTING & PUBLICATIONS	9.41	88.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00

S Y COUNTY
COMPARATIVE BUL T & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
61100 - ADMINISTRATION									
522500 - CONSULTING FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529900 - MISCELLANEOUS	200.00	313.10	100.00	100.00	0.00	100.00	100.00	100.00	100.00
ORG TOTALS :	4,273.06	6,133.14	6,700.00	6,700.00	5,054.70	6,350.00	6,350.00	6,350.00	6,350.00
01261103 - ADMIN SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	279.16	828.67	600.00	600.00	752.26	600.00	600.00	600.00	600.00
Various office supplies and toner									
ORG TOTALS :	279.16	828.67	600.00	600.00	752.26	600.00	600.00	600.00	600.00
01261105 - ADMIN CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	0.00	1,173.12	2,500.00	2,500.00	2,545.99	0.00	0.00	0.00	0.00
550500 - OFFICE EQUIPMENT	0.00	255.78	500.00	500.00	0.00	500.00	500.00	500.00	500.00
550700 - FURNITURE	0.00	1,889.00	0.00	0.00	203.00	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	0.00	0.00	350.00	350.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	0.00	3,317.90	3,350.00	3,350.00	2,748.99	500.00	500.00	500.00	500.00
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 :	148,673.70	213,812.03	287,816.00	287,816.00	283,090.48	288,972.00	288,972.00	288,972.00	294,226.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
61200 - PERSONNEL									
04061201 - PERSONNEL PERSONAL SERV EXP									
510300 - REGULAR TIME SALARY	78,255.69	103,021.99	117,372.00	117,372.00	112,046.16	103,700.00	103,700.00	103,700.00	103,700.00
Salary includes the Senior Administrator, the Personnel Specialist, and the PT Admin Assistant positions needed to meet the needs of the public and all County employees.									
510400 - PART TIME SALARY	0.00	0.00	0.00	0.00	0.00	21,609.00	21,609.00	21,609.00	21,609.00
510500 - OVERTIME	278.72	202.71	100.00	100.00	68.38	500.00	500.00	500.00	500.00
Overtime request of $500, as many "Employee Relation" items (e.g. Flu Shot Clinic, Benefit Fair) require hours of work outside normal work day.									
510901 - RETIREMENT CONTRIBUTIONS	5,301.00	6,644.33	7,956.00	7,956.00	7,567.65	8,465.00	8,465.00	8,492.00	8,492.00
This is the state mandated retirement contributions for the salaries in this department.									
511000 - SOCIAL SECURITY	5,766.83	7,453.28	9,017.00	9,017.00	8,042.55	9,594.00	9,594.00	9,624.00	9,624.00
These are the actual Social Security and FICA contributions required by the Federal Government.									
511300 - OTHER PERSONAL SERVICES	1,541.81	1,459.65	1,500.00	1,500.00	1,351.65	1,500.00	1,500.00	1,500.00	1,500.00

	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
0100 - COUNTY GENERAL									
61200 - PERSONNEL									
This is a program mandated by the State requiring prior service benefits to employees of Sarpy County based on years of service prior to our participation in the State Public Employees Retirement System. We expect this to continue to decrease over the years but we do have one or two current county employees that will be eligible for this benefit when they retire from the County in the future.									
ORG TOTALS :	**91,144.05**	**118,781.96**	**135,945.00**	**135,945.00**	**129,076.39**	**145,368.00**	**145,368.00**	**145,425.00**	**145,425.00**
04061202 - PERSONNEL OPER EXPENSE									
521100 - DATA PROCESSING	3,516.21	4,332.22	4,602.00	4,602.00	4,590.65	4,741.00	4,741.00	4,741.00	4,741.00
This is the personnel component of the ADP payroll/ personnel system. These products provide the County the ability to maintain employment information on staff. The requested amount includes a 3% inflationary increase.									
521200 - OFFICE EQUIPMENT REPAIR	35.94	186.26	100.00	100.00	73.23	100.00	100.00	100.00	100.00
This is used to repair any equipment not covered by other service agreements. This includes phones and scanning equipment.									

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
61200 - PERSONNEL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
521700 - TRAVEL EXPENSES	0.00	309.04	500.00	500.00	0.00	500.00	500.00	500.00	500.00
This is used for any training, conferences or workshops needed for personnel. We have been judicious in our use of travel, trying to limit it whenever possible but certain courses are not always offered online.									
521801 - DUES & SUBSCRIPTIONS	299.00	320.00	350.00	350.00	324.14	350.00	350.00	350.00	350.00
This is for membership in the Society of Human Resource Management (SHRM), and Human Resources Association of the Midlands (HRAM), both of which provide excellent resources for Personnel Administration. Additional funds needed for SAMS club annual membership, needed for purchasing items related to Employee Relations (fairs, etc)									
521802 - REGISTRATION AND TRAINING	315.30	100.54	750.00	750.00	299.00	750.00	750.00	750.00	750.00
Courses, including online, in legal compliance, trends in Personnel Administration, and updates on Personnel issues are extremely important. Remaining current in new developments within Personnel Administration are essential and will pay for themselves in the long run. Additionally, training materials provided assistance in developing in-house training.									
521815 - PROFESSIONAL IMPROVEMENT	15,776.78	11,666.88	15,000.00	15,000.00	20,172.12	19,000.00	20,000.00	20,000.00	20,000.00
This is the partial reimbursement for educational costs incurred by our employees. This benefit is being utilized by a large number of our employees. Additionally increasing educational costs may result in increased expenditures in this area.									
522001 - PRINTING & PUB-EMPLOYMENT	14,745.84	11,662.15	12,000.00	12,000.00	5,863.95	11,000.00	5,500.00	6,495.00	6,495.00

0100 - COUNTY GENERAL 61200 - PERSONNEL	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
These are the costs for advertising for job openings here at the County. We utilize the Omaha World-Herald and other newspapers as well as Careerlink on-line ads. By entering into an agreement with Careerlink, we hope to decrease our costs and therefore have decreased our request by $1000									
522500 - CONSULTING FEES	12,558.47	9,934.60	5,000.00	5,000.00	22,515.39	25,000.00	10,000.00	10,000.00	10,000.00
Funds are used for attorney fees for various NEOC lawsuits, high-level employment issues, legal opinions, and serious grievance issues that fall under Personnel. Funds are also used to compensate Occupational Therapists if ADA-compliant job evaluations are needed. An increase is requested as specialized legal assistance will be needed in preparing for Civil Service requirements.									
522505 - CONTRACTUAL SERVICES	34,238.50	36,920.00	39,700.00	39,700.00	36,000.10	42,900.00	40,000.00	41,000.00	41,000.00
This item covers our current personnel-related contracts namely Williams-Deras ($21,000) and Pay-Flex FSA's and COBRA requirements ($21,900). Personnel anticipates an increase as knowledge of the benefits of using pre-tax FSA's increases, along with increased COBRA due to ARRA regs.									
526115 - AWARDS & PRESENTATIONS	1,400.63	6,126.33	3,500.00	3,500.00	2,366.79	3,500.00	3,500.00	3,500.00	3,500.00
Funds are used for functions such as retirement parties and plaques, annual Health & Benefit Fair, and Employee Recognition-Years of Service awards and ceremony.									
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	3,278.80	3,613.00	3,750.00	3,750.00	2,789.20	4,000.00	3,500.00	3,500.00	3,500.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
61200 - PERSONNEL	**Expend FY 2008**	**Expend FY 2009**	**FY 2010 Original Budget**	**FY2010 Amended Budget**	**FY 2010 Exp. To Date**	**FY 2011 Official Request**	**FY 2011 Bud Comm Proposed**	**FY 2011 Prelim Proposed**	**FY 2011 Adopted Budget**
This includes pre-employment drug and back screens, DOT random drug screens and physical capacity screens. Test costs are increasing an average of 7% for FY 10-11.									
528542 - EMPLOYEE ASSIST PROGRAM	8,055.49	8,331.40	8,600.00	8,600.00	8,331.40	8,740.00	8,400.00	8,400.00	8,400.00
The Employee Assistance Program has proven beneficial and is used consistently. The provider increases costs annually based upon the CPI, and the number of eligible employees has increased.									
ORG TOTALS :	**94,220.96**	**93,502.42**	**93,852.00**	**93,852.00**	**103,325.97**	**120,581.00**	**97,341.00**	**99,336.00**	**99,336.00**
04061203 - PERSONNEL SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	320.79	252.50	400.00	400.00	349.80	500.00	400.00	400.00	400.00
These are for the general supplies needed to run the department. Personnel is still building a 'working inventory' of supplies. Also included is the approximate $36.00 needed to prepare the annual Open Enrollment Packets.									
ORG TOTALS :	**320.79**	**252.50**	**400.00**	**400.00**	**349.80**	**500.00**	**400.00**	**400.00**	**400.00**
04061205 - PERSONNEL CAPTIAL OUTLAY									
550315 - DATA PROCESSING EQUIPMENT	1,150.00	1,169.77	1,100.00	1,100.00	1,056.70	3,989.00	2,839.00	2,839.00	2,839.00
The amount is based upon the summary and recommendations from the Information Systems Dept, along with upgrading the Personnel Specialist's computer to the MS 2007 platform.									
550500 - OFFICE EQUIPMENT	0.00	368.76	795.00	795.00	223.03	500.00	500.00	500.00	500.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
61200 - PERSONNEL	**Expend FY 2008**	**Expend FY 2009**	**FY 2010 Original Budget**	**FY2010 Amended Budget**	**FY 2010 Exp. To Date**	**FY 2011 Official Request**	**FY 2011 Bud Comm Proposed**	**FY 2011 Prelim Proposed**	**FY 2011 Adopted Budget**
These are the normal costs associated with maintaining and procurring office equipment.									
550700 - FURNITURE	0.00	590.11	3,542.00	3,542.00	3,323.23	350.00	0.00	0.00	0.00
Used for necessary furniture when required. No increase needed.									
551309 - DATA PROCESSING SOFTWARE	0.00	0.00	0.00	0.00	0.00	12,013.00	9,000.00	9,000.00	9,000.00
ADDITIONALLY REQUESTED IS THE PURCHASE OF NEOGOV, AN ONLINE APPLICANT TRACKING PACKAGE DESIGNED SPECIFCALLY FOR GOVERNMENTAL ENTITIES. THIS PRODUCT ALLOWS FOR JOBS TO BE POSTED AUTOMATICALLY, APPLICATIONS CAN BE ACCEPTED ON-LINE, QUALIFICATIONS OF APPLICANTS CAN BE SCREENED AND/ OR RANKED, AND NOTIFICATIONS CAN BE AUTOMATICALLY GENERATED TO APPLICANTS. THE INITIAL FEE IS $8,999 WITH A RECURRING ANNUAL COST FOR LICENSING OF $4,999. THIS PRODUCT WILL BE BENEFICIAL IN NOT ONLY DECREASING LABOR TIME FOR PROCESSING APPLICATIONS, BUT WILL ALSO HELP MAINTAIN OUR LEGAL COMPLIANCE (CIVIL SERVICE)IN THE RECRUITMENT PROCESS. ADDITIONAL REQUEST TO PURCHASE OPAC TESTING SOFTWARE ($3014) TO ADMINISTER VALID (NON-DISCRIMINATORY) TESTS TO MEET BOTH CIVIL SERVICE ACT AND EEOC GUIDELINES.									
ORG TOTALS :	**1,150.00**	**2,128.64**	**5,437.00**	**5,437.00**	**4,602.96**	**16,852.00**	**12,339.00**	**12,339.00**	**12,339.00**
04061207 - PERSONNEL TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**2,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**186,835.80**	**214,665.52**	**235,634.00**	**237,634.00**	**237,355.12**	**283,301.00**	**255,448.00**	**257,500.00**	**257,500.00**

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
61300 - RECORDS									
00261301 - RECORDS MGT PERS EXP									
510300 - REGULAR TIME SALARY	0.00	72,795.19	137,473.00	137,473.00	134,779.12	185,798.00	185,798.00	185,798.00	185,798.00
Salary includes Records Manager, 50% of Asst. Chief Deputy salary, 2 records clerks and 1 position transferred from the Clerk's department to accommodate the large volumes of document scanning we have committed to.									
510500 - OVERTIME	0.00	0.00	250.00	250.00	0.00	250.00	0.00	0.00	0.00
Starting a newer department is very difficult to gauge needs such as this but we feel that this an adequate amount until we develop a track record of staffing needs.									
510901 - RETIREMENT CONTRIBUTIONS	0.00	3,835.93	9,296.00	9,296.00	9,062.62	12,558.00	12,541.00	12,541.00	12,541.00
Statutory required amounts for pension.									
511000 - SOCIAL SECURITY	0.00	4,210.17	10,536.00	10,536.00	9,984.36	14,232.00	14,214.00	14,214.00	14,214.00
Required social security contributions.									
ORG TOTALS :	**0.00**	**80,841.29**	**157,555.00**	**157,555.00**	**153,826.10**	**212,838.00**	**212,553.00**	**212,553.00**	**212,553.00**
00261302 - RECORDS MGT OPER EXP									
521100 - DATA PROCESSING	0.00	14,268.12	8,000.00	8,000.00	11,646.68	3,600.00	3,600.00	3,600.00	3,600.00
Data Processing includes additional scan license for laserfiche									
521200 - OFFICE EQUIPMENT REPAIR	0.00	0.00	1,000.00	1,000.00	760.00	7,260.00	7,260.00	7,260.00	7,260.00
Office equipment repair is for the hardware scanner maintenance for all 3 scanners ($6760) and general repairs ($500)									
521700 - TRAVEL EXPENSES	0.00	30.01	300.00	300.00	139.20	300.00	300.00	300.00	300.00
Travel Expense is for the ongoing training courses for ARMA (Asso. of Records Mgmnt Admin), trim and laserfiche training sessions									

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
61300 - RECORDS	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
521801 - DUES & SUBSCRIPTIONS	0.00	240.00	420.00	420.00	315.00	420.00	420.00	420.00	420.00
This will be for ARMA (Association of Records Managers) membership, training DVDS on legality and retention of records and will be a helpful resource when providing in-house training.									
521802 - REGISTRATION AND TRAINING	0.00	1,010.00	630.00	630.00	635.00	630.00	630.00	630.00	630.00
Registration and training is for monthly ARMA seminars									
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	1,360.00	1,360.00	1,360.00	2,000.00	1,500.00	1,500.00	1,500.00
Contractual services are needed for the annual destruction of records that have met their retention schedules. This is important as it also includes the confidential destruction of drivers licenses, cd's and other items that the facilities management shredding contract cannot be used for.									
ORG TOTALS :	**0.00**	**15,548.13**	**11,710.00**	**11,710.00**	**14,855.88**	**14,210.00**	**13,710.00**	**13,710.00**	**13,710.00**
00261303 - RECORDS MGT SUPPLY EXP									
530101 - SUPPLIES-OFFICE	0.00	1,051.38	4,000.00	4,000.00	4,429.88	4,000.00	4,000.00	4,000.00	4,000.00
The office supplies will cover general office supplies as well as the county retention boxes for all departments (2000 boxes). It will also include the scanner cleaning supplies needed to maintain working equipment.									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
61300 - RECORDS	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
530117 - SUPPLIES-MICROFILM	0.00	0.00	4,000.00	4,000.00	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**	**1,051.38**	**8,000.00**	**8,000.00**	**4,429.88**	**4,000.00**	**4,000.00**	**4,000.00**	**4,000.00**
00261305 - RECORDS MGT CAP OUTLAY EXP									
550315 - DATA PROCESSING EQUIPMENT	0.00	9,894.94	15,415.00	15,415.00	10,140.75	1,375.00	1,375.00	1,375.00	1,375.00
Data processing equipment includes 1 new pc that I.S. has recommended									
550500 - OFFICE EQUIPMENT	0.00	158.74	14,600.00	14,600.00	19,421.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	0.00	0.00	1,000.00	1,000.00	595.00	500.00	500.00	500.00	500.00
This is for general office furniture needed to replace chairs and/or shelving									
551309 - DATA PROCESSING SOFTWARE	0.00	0.00	0.00	0.00	1,664.00	3,460.00	3,460.00	3,460.00	3,460.00

S[illegible]Y COUNTY
COMPARATIVE BU[illegible]T & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 61300 - RECORDS	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
Data Software is for the laserfiche ($2100) and capture pro ($1360) software licenses for scanning.									
ORG TOTALS :	0.00	10,053.68	31,015.00	31,015.00	31,820.75	5,335.00	5,335.00	5,335.00	5,335.00
00261307 - RECORDS MGT XFR EXP									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	753.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	0.00	0.00	0.00	753.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	0.00	107,494.48	208,280.00	209,033.00	204,932.61	236,383.00	235,598.00	235,598.00	235,598.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
61400 - FISCAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
01361401 - FISCAL PERSONAL SERV EXPENSE									
510100 - OFFICIALS SALARY	93,287.26	102,184.96	108,376.00	108,376.00	107,260.47	108,162.00	108,162.00	108,162.00	108,162.00
PROJECTED SALARY PLUS PAYOFF FOR EXCESS VACATION $2,291									
510300 - REGULAR TIME SALARY	54,318.12	59,495.30	63,653.00	63,653.00	63,543.92	65,536.00	65,536.00	65,536.00	65,536.00
DEBBY PEOPLES' SALARY. DEBBY IS DOING A GREAT JOB.									
510400 - PART TIME SALARY	7,888.46	11,874.08	16,603.00	16,603.00	16,598.79	17,750.00	17,750.00	17,750.00	17,750.00
PART-TIME ACCOUNT CLERK (20 HOURS PER WEEK)									
510450 - TEMPORARY HELP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	10,495.72	11,714.90	12,733.00	12,733.00	12,649.86	12,923.00	12,923.00	12,923.00	12,923.00
RETIREMENT 6.75%									
511000 - SOCIAL SECURITY	11,733.21	13,135.99	14,430.00	14,430.00	13,964.80	14,646.00	14,646.00	14,646.00	14,646.00
SOCIAL SECURITY 7.65%									
ORG TOTALS :	**177,722.77**	**198,405.23**	**215,795.00**	**215,795.00**	**214,017.84**	**219,017.00**	**219,017.00**	**219,017.00**	**219,017.00**
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	1,897.03	1,236.99	200.00	200.00	191.87	200.00	200.00	200.00	200.00
NACO CONFERENCE									
521801 - DUES & SUBSCRIPTIONS	334.10	405.90	450.00	450.00	259.60	300.00	300.00	300.00	300.00
STATUTES, GFOA PUBLICATIONS									
521802 - REGISTRATION AND TRAINING	230.00	985.00	250.00	250.00	120.00	200.00	200.00	200.00	200.00
NACO CONVENTION AND WORKSHOP, AGA DUES									
521818 - MEETING EXPENSE	0.00	0.00	0.00	0.00	36.00	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

S Y COUNTY
COMPARATIVE BU T & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 61400 - FISCAL	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
ORG TOTALS :	2,461.13	2,627.89	900.00	900.00	607.47	700.00	700.00	700.00	700.00
01361403 - FISCAL SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	850.00	565.39	750.00	750.00	1,073.55	750.00	750.00	750.00	750.00
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.									
ORG TOTALS :	850.00	565.39	750.00	750.00	1,073.55	750.00	750.00	750.00	750.00
01361405 - FISCAL CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	725.00	2,850.48	1,295.00	1,295.00	1,262.65	0.00	0.00	0.00	0.00
550500 - OFFICE EQUIPMENT	0.00	251.54	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	0.00	193.79	0.00	0.00	0.00	314.00	314.00	314.00	314.00
LATERAL FILE FOR LISA									
551309 - DATA PROCESSING SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	725.00	3,295.81	1,295.00	1,295.00	1,262.65	314.00	314.00	314.00	314.00
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 :	181,758.90	204,894.32	218,740.00	218,740.00	216,961.51	220,781.00	220,781.00	220,781.00	220,781.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
61800 - BOARD OF EQUA	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
03561801 - BD OF EQAL OTH PERSONAL SERV									
510400 - PART TIME SALARY	1,704.00	1,752.00	1,850.00	1,850.00	1,000.89	1,100.00	1,100.00	1,100.00	1,100.00
USE OF PART-TIME HELP FOR PROTEST HEARINGS. THE NUMBER OF PROTESTS IS UNCERTAIN, BUT WE HAVE PROJECTED A 50% DCREASE OVER 2009 FY ACTUAL EXPENSE PLUS A SMALL INCREASE FROM $8/HOUR TO $8.50/HOUR									
510500 - OVERTIME	0.00	49.40	200.00	200.00	359.14	400.00	400.00	400.00	400.00
USE OF COUNTY CLERK'S REGULAR PERSONNEL TO SET UP HEARINGS. INCLUDES A 100% PROJECTED INCREASE ON THREE YEAR AVERAGE.									
510901 - RETIREMENT CONTRIBUTIONS	9.17	3.33	14.00	14.00	24.24	30.00	30.00	30.00	30.00
RETIREMENT @ 6.75% (EXCLUDES PART-TIME HELP)									
511000 - SOCIAL SECURITY	140.75	137.81	142.00	142.00	104.02	110.00	110.00	110.00	110.00
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 :	**1,853.92**	**1,942.54**	**2,206.00**	**2,206.00**	**1,488.29**	**1,640.00**	**1,640.00**	**1,640.00**	**1,640.00**
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	75.14	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	16,960.00	17,177.50	35,000.00	35,000.00	27,897.50	30,000.00	30,000.00	30,000.00	19,000.00

		FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL		Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
61800 - BOARD OF EQUA										
	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 2009 FY. THE COUNTY ASSESSOR PREDICTS THE NUMBER OF PROTESTS WILL DOUBLE OVER THE 2009 FY SO THE BUDGETED AMOUNT WILL BE INCREASED BY 100% OVER THE 2009 ACTUAL EXPENSES.									
522600 - COURT COSTS		12,233.86	10,004.90	11,000.00	11,000.00	0.00	5,000.00	5,000.00	5,000.00	0.00
	THIS WILL COVER ANY COSTS THE COUNTY HAS FOR PROTESTS APPEALED TO THE TERC. IN ADDITION, WITH THE PASSAGE OF 1104, WE HAVE TO PAY ATTORNEY FEES ON APPEALS BY THE COUNTY ASSESSOR. IN THE LAST TWO YEARS THE COUNTY HAS AVERAGED $11,000/YEAR ON APPEALS BY THE ASSESSOR.									
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 :		**29,193.86**	**27,182.40**	**46,000.00**	**46,000.00**	**27,972.64**	**35,000.00**	**35,000.00**	**35,000.00**	**19,000.00**
03561803 - BD OF EQUAL OTH SUPPLY										
530101 - SUPPLIES-OFFICE		510.33	321.96	0.00	0.00	660.69	400.00	400.00	400.00	400.00
	LETTERHEAD, ENVELOPES, PROTEST FORMS, EVALUATION FORMS, CASSETTE TAPES, POSTCARDS. PLUS $300 FOR TWO MORE TAPE RECORDERS.									
ORG TOTALS :		**510.33**	**321.96**	**0.00**	**0.00**	**660.69**	**400.00**	**400.00**	**400.00**	**400.00**
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 :		**31,558.11**	**29,446.90**	**48,206.00**	**48,206.00**	**30,121.62**	**37,040.00**	**37,040.00**	**37,040.00**	**21,040.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
62100 - CLERK OF THE	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
00762101 - CLK DIS CT PERS SERV EXP									
510100 - OFFICIALS SALARY	72,294.30	73,063.77	76,697.00	76,697.00	75,102.86	78,803.00	78,803.00	78,803.00	78,803.00
Carol's salary									
510201 - CHIEF DEPUTYS SALARY	46,655.00	46,700.98	48,102.00	48,102.00	49,639.97	49,370.00	49,370.00	49,370.00	49,370.00
Paula's Salary + $21553.00 from Child Support									
510300 - REGULAR TIME SALARY	279,073.23	288,504.40	368,155.00	368,155.00	366,840.91	381,654.00	380,871.00	380,871.00	380,871.00
Employees Salary									
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	61.00	61.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	27,358.37	27,558.16	33,278.00	33,278.00	33,181.75	34,413.00	34,361.00	34,361.00	34,361.00
511000 - SOCIAL SECURITY	29,769.61	29,593.85	37,716.00	37,716.00	35,765.56	39,002.00	38,942.00	38,942.00	38,942.00
511300 - OTHER PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**455,150.51**	**465,421.16**	**564,009.00**	**564,009.00**	**560,531.05**	**583,242.00**	**582,347.00**	**582,347.00**	**582,347.00**
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	55.00	209.95	250.00	250.00	125.00	250.00	250.00	250.00	2,500.00
Repair of typewriters $ Time Stamp Clocks									
521700 - TRAVEL EXPENSES	303.39	344.47	450.00	450.00	150.25	550.00	550.00	550.00	550.00
Naco conference & workshops- Travel & Motel for Clerk of District Court workshops 2 District Area Meetings -									
521801 - DUES & SUBSCRIPTIONS	326.00	248.00	200.00	200.00	242.50	250.00	250.00	250.00	250.00
District Court workshop registrations (2) State Workshops									

S Y COUNTY
COMPARATIVE BU T & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
62100 - CLERK OF THE									
522000 - PRINTING & PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
527000 - MICROFILMING PHOTASTAT	1,260.30	1,856.30	1,200.00	1,200.00	1,560.55	1,250.00	1,250.00	1,250.00	1,250.00
Film, processing & Supplies Toner Cartridge									
529900 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,944.69**	**2,658.72**	**2,100.00**	**2,100.00**	**2,078.30**	**2,300.00**	**2,300.00**	**2,300.00**	**4,550.00**
00762103 - CLK DIS CT SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	8,957.62	7,093.90	8,500.00	8,500.00	8,733.89	8,820.00	8,500.00	8,500.00	8,500.00
Office supplies for office Envelopes & court files Keyboard tray 3 Electric Staplers									
ORG TOTALS :	**8,957.62**	**7,093.90**	**8,500.00**	**8,500.00**	**8,733.89**	**8,820.00**	**8,500.00**	**8,500.00**	**8,500.00**
00762104 - CLK DIS CT RENTAL EXPENSE									
540200 - EQUIPMENT RENTAL	600.00	1,340.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00
MP 90 Microfilm reader $60.00 P MI renting Bar Code reader $40.00 P MO									
ORG TOTALS :	**600.00**	**1,340.00**	**1,200.00**	**1,200.00**	**1,200.00**	**1,200.00**	**1,200.00**	**1,200.00**	**1,200.00**
00762105 - CLK DIS CT CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	11,378.40	11,592.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550500 - OFFICE EQUIPMENT	310.00	262.61	200.00	200.00	218.40	3,450.00	3,000.00	3,000.00	3,000.00
may need to replace typwriter - all of my typewriters are very old and are still very much a part of daily equipment Calculators									
550700 - FURNITURE	0.00	0.00	1,244.00	1,244.00	1,242.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 62100 - CLERK OF THE	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
Wood Credenza to match my desk									
551309 - DATA PROCESSING SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	11,688.40	11,855.24	1,444.00	1,444.00	1,460.40	3,450.00	3,000.00	3,000.00	3,000.00
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
ORG TOTALS :	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	478,341.22	488,369.02	577,253.00	577,253.00	574,003.64	599,012.00	597,347.00	597,347.00	599,597.00

COMPARATIVE BU ET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
62200 - COUNTY COURT									
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	1,250.00	0.00	1,000.00	1,000.00	0.00	1,000.00	0.00	0.00	0.00
Used when having jury trials									
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	95.64	0.00	75.00	75.00	0.00	75.00	0.00	0.00	0.00
ORG TOTALS :	**1,345.64**	**0.00**	**1,075.00**	**1,075.00**	**0.00**	**1,075.00**	**0.00**	**0.00**	**0.00**
01462202 - CTY CRT OPER EXPENSE									
521200 - OFFICE EQUIPMENT REPAIR	631.50	50.00	250.00	250.00	246.40	250.00	250.00	250.00	250.00
Unexpected breakdowns									
521801 - DUES & SUBSCRIPTIONS	2,133.40	1,655.90	1,800.00	1,800.00	1,696.00	2,000.00	1,800.00	1,800.00	1,800.00
Bar dues, newspaper sub,									
522000 - PRINTING & PUBLICATIONS	1,520.60	1,876.30	1,600.00	1,600.00	2,774.49	1,800.00	1,800.00	1,800.00	1,800.00
UPDATES ON STATUTES BOOKS, PRINTING OF FORMS USED									
522350 - WITNESS FEES	11,865.67	4,095.05	10,000.00	10,000.00	4,080.00	7,000.00	6,000.00	6,000.00	6,000.00
Uncontrollable expense									
522400 - ATTORNEY FEES	17,690.69	20,002.15	20,000.00	20,000.00	17,726.59	15,000.00	15,000.00	15,000.00	15,000.00
Uncontrollable expense,									
522505 - CONTRACTUAL SERVICES	15,797.06	18,742.06	1,300.00	1,300.00	1,141.58	1,300.00	1,300.00	1,300.00	1,300.00

0100 - COUNTY GENERAL 62200 - COUNTY COURT	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
Armored Knights contract									
522600 - COURT COSTS	65,595.75	67,457.19	68,000.00	68,000.00	58,653.91	68,000.00	65,000.00	65,000.00	65,000.00
522609 - INTERPRETER SERVICES	0.00	0.00	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
527000 - MICROFILMING PHOTASTAT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529900 - MISCELLANEOUS	145.00	67.63	100.00	100.00	36.98	100.00	100.00	100.00	100.00
robe cleaning and repair for Judges Robes $100.00									
ORG TOTALS :	**115,379.67**	**113,946.28**	**103,050.00**	**103,050.00**	**86,355.95**	**95,450.00**	**91,250.00**	**91,250.00**	**91,250.00**
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	33,377.05	31,913.69	34,000.00	34,000.00	30,812.19	34,000.00	32,000.00	32,000.00	32,000.00
Largest expense for supplies are file folders									
Annotated Statue Books for Judge Wester $800.00									
ORG TOTALS :	**33,377.05**	**31,913.69**	**34,000.00**	**34,000.00**	**30,812.19**	**34,000.00**	**32,000.00**	**32,000.00**	**32,000.00**
01462205 - CTY CRT CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	8,362.00	2,390.12	5,640.00	5,640.00	6,416.71	3,670.00	2,670.00	2,670.00	2,670.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
62200 - COUNTY COURT									
Recommended replacement computer from IMS 1 @ $1150 $1150.00 Desk top 1 @ $1750.00 17650.00 Laptop 1 @ 225.00 225.00 Monitors 1 Printer @545.00 545.00 total $3670.00									
550500 - OFFICE EQUIPMENT	808.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	776.42	1,966.99	500.00	500.00	271.73	250.00	250.00	250.00	250.00
Unexpected expense by judges									
ORG TOTALS :	**9,946.65**	**4,357.11**	**6,140.00**	**6,140.00**	**6,688.44**	**3,920.00**	**2,920.00**	**2,920.00**	**2,920.00**
01462207 - CTY CRT 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 :	**160,049.01**	**150,217.08**	**144,265.00**	**144,265.00**	**123,856.58**	**134,445.00**	**126,170.00**	**126,170.00**	**126,170.00**

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
62300 - JUVENILE PROBATION									
01562301 - JUV PROB PERSONAL SERV									
510300 - REGULAR TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510400 - PART TIME SALARY	4,315.16	5,103.40	4,818.00	4,818.00	4,476.69	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	291.24	344.46	325.00	325.00	302.14	0.00	0.00	0.00	0.00
511000 - SOCIAL SECURITY	314.25	390.41	369.00	369.00	342.47	0.00	0.00	0.00	0.00
ORG TOTALS :	**4,920.65**	**5,838.27**	**5,512.00**	**5,512.00**	**5,121.30**	**0.00**	**0.00**	**0.00**	**0.00**
01562302 - JUV PROB OPER EXPENSE									
520200 - TELEPHONE SERVICE	344.81	248.79	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521100 - DATA PROCESSING	2,448.66	1,040.93	1,320.00	1,320.00	764.46	800.00	800.00	800.00	800.00
ONE EXISTING WIRELESS CARD									
521200 - OFFICE EQUIPMENT REPAIR	240.17	0.00	250.00	250.00	0.00	100.00	100.00	100.00	100.00
REPAIR AND MAINTENANCE OF NON-WARRANTIED TRANSCRIBING EQUIPMENT, FAX, DICTAPHONE, ETC.									
521801 - DUES & SUBSCRIPTIONS	548.81	761.60	800.00	800.00	147.00	500.00	500.00	500.00	500.00
MEMBERSHIP FEES PERIODICALS AND PUBLICATIONS TRAINING EVENTS AND PROGRAMS									
522000 - PRINTING & PUBLICATIONS	967.90	315.00	1,000.00	1,000.00	1,059.00	1,000.00	850.00	850.00	850.00
LETTERHEAD/ENVELOPES BUSINESS CARDS DETENTION PAPERWORK AA CARDS									
522500 - CONSULTING FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

S[illegible]Y COUNTY
COMPARATIVE BU[illegible]T & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 62300 - JUVENILE PROBATION	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
522603 - JUVENILE COURT COSTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
527002 - FILM PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529900 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**4,550.35**	**2,366.32**	**3,370.00**	**3,370.00**	**1,970.46**	**2,400.00**	**2,250.00**	**2,250.00**	**2,250.00**
01562303 - JUV PROB SUPPLY EXPENSE									
530100 - SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530101 - SUPPLIES-OFFICE	6,719.08	4,495.87	6,000.00	6,000.00	3,894.53	6,000.00	5,000.00	5,000.00	5,000.00
TO INCLUDE DRUG COURT AND CASS COUNTY									
530105 - SUPPLIES-MEDICAL HOSPITAL	2,574.26	5,645.24	3,800.00	3,800.00	10,956.28	5,000.00	5,000.00	5,000.00	5,000.00
MEDICAL WASTE PICKUP FOR URINALYSIS TESTING									
ORG TOTALS :	**9,293.34**	**10,141.11**	**9,800.00**	**9,800.00**	**14,850.81**	**11,000.00**	**10,000.00**	**10,000.00**	**10,000.00**
01562304 - JUV PROB RENTAL EXPENSE									
540200 - EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
01562305 - JUV PROB CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	1,601.09	578.99	5,150.00	5,150.00	3,158.12	6,100.00	6,100.00	6,100.00	6,100.00
AS RECOMMENDED BY INFORMATION SYSTEMS: TWO (2) LAPTOP REPLACEMENTS ONE (1) DESKTOP REPLACEMENT ONE (1) PRINTER THREE (3) MONITORS									
550500 - OFFICE EQUIPMENT	578.41	187.00	430.00	430.00	0.00	300.00	300.00	300.00	300.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 62300 - JUVENILE PROBATION	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
FAX MACHINE									
550700 - FURNITURE	4,430.50	1,766.35	2,500.00	2,500.00	2,445.50	4,804.00	4,804.00	4,804.00	4,804.00
TWO (2) DESKS $2200 THREE (3) CLIENT CHAIRS $600 SIX (6) WAITING ROOM CHAIRS $480-$80 EACH FOUR (4) FOLDING TABLES $624 - $156 EACH TWO (2) SMALL COMPUTER DESKS $600-$300 EACH TWO (2) TASK CHAIRS $300-$150 EACH EXPANSION OF CASS COUNTY OFFICES									
ORG TOTALS :	6,610.00	2,532.34	8,080.00	8,080.00	5,603.62	11,204.00	11,204.00	11,204.00	11,204.00
01562307 - JUV PROB TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	0.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	25,374.34	20,878.04	26,762.00	27,562.00	27,546.19	24,604.00	23,454.00	23,454.00	23,454.00

S Y COUNTY
COMPARATIVE BU T & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
62350 - JUVENILE COURT									
01662351 - JCRT JUDGE PERS SERV EXPENSE									
510300 - REGULAR TIME SALARY	0.00	25,686.34	26,446.00	26,446.00	27,411.96	29,248.00	29,248.00	29,248.00	29,248.00
510313 - REGULAR TIME	99,794.83	106,985.77	110,300.00	110,300.00	110,215.70	113,528.00	113,528.00	113,528.00	113,528.00
510400 - PART TIME SALARY	23,256.73	3,935.12	14,108.00	14,108.00	8,526.44	14,200.00	10,173.00	10,173.00	10,173.00
510450 - TEMPORARY HELP	174.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	8,317.84	9,220.85	10,183.00	10,183.00	9,865.76	10,596.00	10,324.00	10,324.00	10,324.00
511000 - SOCIAL SECURITY	8,398.30	9,462.95	11,540.00	11,540.00	10,390.54	12,009.00	11,701.00	11,701.00	11,701.00
ORG TOTALS :	**139,942.42**	**155,291.03**	**172,577.00**	**172,577.00**	**166,410.40**	**179,581.00**	**174,974.00**	**174,974.00**	**174,974.00**
01662352 - JCRT JUDGE OPER EXPENSE									
521200 - OFFICE EQUIPMENT REPAIR	13.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NO REQUESTS									
521801 - DUES & SUBSCRIPTIONS	1,023.92	1,089.60	1,100.00	1,100.00	974.50	900.00	900.00	900.00	900.00
THIS LINE ITEM APPLIES TO OUR REQUIRED JUDICIAL DUES AND SUBSCRIPTIONS TO VARIOUS NEWSPAPERS UTILIZED IN OUR WAITING ROOM AND PROPOSE THAT WE REDUCE THIS LINE ITEM BY $200									
522000 - PRINTING & PUBLICATIONS	474.55	50.83	350.00	350.00	33.81	350.00	350.00	350.00	350.00
THIS LINE ITEM IS FOR OUR PUBLICATION REQUIREMENTS FOR NOTICE TO PARTIES WHEN PERSONAL SERVICE IS NOT REQUIRED.									
522400 - ATTORNEY FEES	230,092.56	245,289.00	250,000.00	250,000.00	265,519.76	252,500.00	252,500.00	252,500.00	260,100.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL

62350 - JUVENILE COURT

		FY 2008 and 2009		FY 2010			FY 2011			
		Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
	THIS IS THE LINE ITEM THAT WE HAVE LITTLE CONTROL OVER. THE CONTRACTED ATTYS. WILL NEGOTIATE THEIR AMTS WHEN THE CURRENT CONTRACT APPROACHES EXPIRATION IN AUGUST. WE CONT TO HAVE CASES THAT REQUIRE MORE THAN 4 ATTYS & THE PUBLIC DEFENDER HAS ASSISTED US IN THIS REGARD WHEN ABLE NEVER THELESS. WE MUST ON OCCASION APPOINT OUTSIDE THE CONTRACT. WE ARE CURRENTLY PAYING OUTSIDE THE CONTRACTS A RATE OF $65/HR. THIS COMPARES TO $80-120/HR. W/OUR COLLEAGUES IN THE SARPY ADULT SYSTEM OR COMPARED W/OTHER JUV COURTS IN THE STATE (EX. LINCOLN COUNTY & LANCASTER COUNTY ARE AT $80/HR). WE ARE ALSO ORDERING YOUNGSTERS/FAMILIES TO REIMBURSE FOR AN HR OF THE PUBLIC DEFENDER'S TIME AT $65/HR. WE HAVE HISTORICALLY GENERATED REVENUE FROM THESE FEES AND A COMM. SERVICE COORDINATION FEE OF APPROX. $10-12000/YR NOT KNOWING WHAT THE NEGOTIATED CONTRACT FEE IS, WE ARE PROPOSING A 1% INCREASE W/THE UNDERSTANDING THAT WE WILL PAY OUTSIDE THE CONT $70/HR EFFECTIVE 1/1/11, AND LIKEWISE INCREASE OUR REIMBURSEMENT FOR ATTY FEES TO $70/HR. WHILE THIS 1% INCREASE MAY NOT BE SUFFICIENT I WILL CONT TO MONITO OUR EXPENDITURES THROUGHOUT THE YEAR.								
522500 - CONSULTING FEES		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ZERO									
526700 - COUNTY LAW LIBRARY		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	ZERO, AS WE DO ALL OF OUR RESEARCH ON LINE AND ON RARE OCCASIONS UTILIZE THE DISTRICT JUDGE'S LAW CLERK AND HER LIBRARY.									
528800 - JUVENILE CARE COSTS		68,919.99	47,083.81	50,000.00	50,000.00	29,083.49	50,000.00	50,000.00	50,000.00	50,000.00

		FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL		Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
62350 - JUVENILE COURT										
	THIS IS MONEY WE USE FOR THOSE YOUNGSTERS BEING SUPERVISED BY PROBATION, OR IN DETENTION, WHO NEED FURTHER EVALUATION OR SERVICES. THIS LINE ITEM WAS $65,000 A FEW YEARS AGO AND WE HAD REDUCED IT SINCE. BECAUSE OUR ATTY FEES ARE OVER BUDGET THIS YEAR, WE HAVE EITHER DELAYED CERTAIN SERVICES OR RELIED ON OTHER RESOURCES. PROBATION DOES AN EXCELLENT JOB OF UTILIZING PARENTS' INSURANCE AND ESTABLISHING MEDICAID ELIGIBILITY FOR THIS POPULATION. MUCH OF THESE DOLLARS GOES TOWARDS ASSISTING PARENTS WITH THEIR DEDUCTIBLE. I HAVE THIS YEAR ATTEMPTED TO CAP THE EXPENDITURES PER FAMILY IN AN ATTEMPT TO KEEP THIS LINE ITEM MANAGEABLE. THIS IS ALSO A LINE ITEM THAT HAS BEEN 10-20 TIMES GREATER IN LANCASTER & DOUGLAS COUNTIES.									
528801 - DRUG COURT CHARGES		21,954.31	20,279.53	22,000.00	22,000.00	14,611.97	20,000.00	20,000.00	20,000.00	20,000.00
	THIS IS MONEY WE USE TO SUPPLEMENT OUR STATE MONEY FOR JUVENILE DRUG COURT (THIS MONEY GOES TOWARDS SALARIES) BECAUSE OF BUDGET ISSUES WITH OUR ATTY FEES, AS MENTIONED IN THE JUV CARE LINE ITEM, WE HAVE CURTAILED ACTIVITIES RELATED TO THIS LINE ITEM. WE HAVE THE CAPACITY TO SERVE MORE YOUTH IN JUVENILE DRUG COURT (25+) BUT HAVE CHOSEN TO LIMIT OUR NUMBERS GIVEN OUR OTHER BUDGET ISSUES. THIS APPROACH SHOULD NOT CREATE THE IMPRESSION THAT THE NEED HAS BEEN REDUCED FOR THESE SERVICES. WE HAVE ALSO TAKEN ADVANTAGE OF FREE FEDERAL TRAINING THAT HAS BEEN OFFERED TO OFFSET ANY COSTS ASSOCIATED WITH MANDATORY EDUCATION (FOR EX. LAST FALL WE ATTENDED A CONFERENCE IN LAVISTA ON METHAMPHETAMINE WHICH WAS SPONSORED BY THE US JUSTICE DEPT). WE CURRENTLY HAVE 23 PARTICIPANTS AND PROPOSE TO REDUCE THIS LINE ITEM TO $20,000.									
ORG TOTALS :		**322,479.10**	**313,792.77**	**323,450.00**	**323,450.00**	**310,223.53**	**323,750.00**	**323,750.00**	**323,750.00**	**331,350.00**
01662353 - JCRT JUDGE SUPPLY EXPENSE										
530101 - SUPPLIES-OFFICE		1,367.59	1,364.87	1,300.00	1,300.00	1,252.27	1,300.00	1,300.00	1,300.00	1,300.00
	NO CHANGE									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 62350 - JUVENILE COURT	FY 2008 and 2009 Expend FY 2008	Expend FY 2009	FY 2010 FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
ORG TOTALS :	1,367.59	1,364.87	1,300.00	1,300.00	1,252.27	1,300.00	1,300.00	1,300.00	1,300.00
01662355 - JCRT JUDGE CAP OUTLAY									
550315 - DATA PROCESSING EQUIPMENT	2,958.72	466.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ZERO REQUESTED									
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NO REQUESTS									
550700 - FURNITURE	150.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NO REQUESTS									
ORG TOTALS :	3,108.72	466.41	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	448.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	0.00	0.00	0.00	448.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	466,897.83	470,915.08	497,327.00	497,775.00	477,886.20	504,631.00	500,024.00	500,024.00	507,624.00

S Y COUNTY
COMPARATIVE BU T & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
62400 - DISTRICT JUDGE	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
01762401 - D JUDGE PERSONAL SERV									
510300 - REGULAR TIME SALARY	55,774.84	60,227.34	64,246.00	64,246.00	64,136.28	68,595.00	68,595.00	68,595.00	68,595.00
Board's recommendation for salary increase Kelley The 2010 FY									
510313 - REGULAR TIME	155,833.77	167,246.15	170,372.00	170,372.00	174,109.27	175,343.00	175,343.00	175,343.00	175,343.00
Board's recommendations									
510403 - PART TIME BAILIFFS	2,000.00	1,200.00	2,500.00	2,500.00	1,975.00	2,500.00	2,000.00	2,000.00	2,000.00
Had more jury trials, never know when cases are going for jury trial and 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	14,283.50	15,298.76	16,005.00	16,005.00	15,904.57	16,635.00	16,601.00	16,601.00	16,601.00
511000 - SOCIAL SECURITY	15,640.15	16,595.21	18,140.00	18,140.00	17,675.11	18,853.00	18,814.00	18,814.00	18,814.00
ORG TOTALS :	**243,532.26**	**260,567.46**	**271,263.00**	**271,263.00**	**273,800.23**	**281,926.00**	**281,353.00**	**281,353.00**	**281,353.00**
01762402 - D JUDGE OPER EXPENSE									
521200 - OFFICE EQUIPMENT REPAIR	196.00	0.00	350.00	350.00	0.00	350.00	200.00	200.00	200.00
This is the same we requested last budget									
521700 - TRAVEL EXPENSES	27.23	0.00	100.00	100.00	0.00	100.00	0.00	0.00	0.00
same as last year									
521801 - DUES & SUBSCRIPTIONS	686.40	1,495.40	1,500.00	1,500.00	1,500.60	1,500.00	1,500.00	1,500.00	1,500.00
For Judges Bar Association Fees and Staff Attorney									
522000 - PRINTING & PUBLICATIONS	128.24	19.44	0.00	0.00	0.00	150.00	100.00	100.00	100.00
522401 - COURT APPOINT	213,814.62	243,668.63	250,000.00	250,000.00	257,700.05	168,844.00	168,844.00	168,844.00	168,844.00
This is the court-appoinment contract									
522402 - CRT APPT	0.00	0.00	0.00	0.00	6,219.66	91,156.00	91,156.00	91,156.00	91,156.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 62400 - DISTRICT JUDGE	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
This is the non-contract appointed counsel									
522500 - CONSULTING FEES	1,200.00	0.00	0.00	0.00	3,810.00	1,200.00	1,200.00	1,200.00	1,200.00
523061 - MEDICAL	0.00	0.00	5,000.00	5,000.00	3,980.00	5,000.00	4,000.00	4,000.00	4,000.00
PSYCHOLOGICAL EVALUATIONS									
526700 - COUNTY LAW LIBRARY	720.00	937.45	600.00	600.00	1,424.37	700.00	700.00	700.00	700.00
Books and publications requested by Staff Attorney									
529900 - MISCELLANEOUS	41.96	215.00	100.00	100.00	95.00	200.00	100.00	100.00	100.00
ORG TOTALS :	**216,814.45**	**246,335.92**	**257,650.00**	**257,650.00**	**274,729.68**	**269,200.00**	**267,800.00**	**267,800.00**	**267,800.00**
01762403 - D JUDGE SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	4,843.36	2,803.43	4,000.00	4,000.00	3,041.76	4,000.00	3,500.00	3,500.00	3,500.00
Due to increase of costs of everything									
530400 - SUPPLIES-MISCELLANEOUS	0.00	0.00	100.00	100.00	0.00	100.00	0.00	0.00	0.00
ORG TOTALS :	**4,843.36**	**2,803.43**	**4,100.00**	**4,100.00**	**3,041.76**	**4,100.00**	**3,500.00**	**3,500.00**	**3,500.00**
01762405 - D JUDGE CAP OUTLAY EXPENSE									
550230 - COURT HOUSE REMODELING	0.00	0.00	0.00	0.00	95.00	0.00	0.00	0.00	0.00
550315 - DATA PROCESSING EQUIPMENT	5,235.10	4,613.74	0.00	0.00	270.21	2,000.00	2,000.00	2,000.00	2,000.00
PER IS RECOMMENDATIONS									
550500 - OFFICE EQUIPMENT	0.00	1,828.17	500.00	500.00	3,018.12	500.00	500.00	500.00	500.00
550700 - FURNITURE	4,621.33	3,552.00	0.00	0.00	192.50	200.00	200.00	200.00	200.00
551309 - DATA PROCESSING SOFTWARE	618.00	716.80	0.00	0.00	2,055.04	0.00	0.00	0.00	0.00
ORG TOTALS :	**10,474.43**	**10,710.71**	**500.00**	**500.00**	**5,630.87**	**2,700.00**	**2,700.00**	**2,700.00**	**2,700.00**
01762407 - D JUDGE TRANSFER EXPENSE									

S. Y COUNTY
COMPARATIVE BUL. .T & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 62400 - DISTRICT JUDGE	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	475,664.50	520,417.52	533,513.00	558,513.00	557,202.54	557,926.00	555,353.00	555,353.00	555,353.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
62500 - PUBLIC DEFENDER									
00862501 - PD PERSONAL SERV EXPENSE									
510100 - OFFICIALS SALARY	89,377.73	94,844.49	104,112.00	104,112.00	101,947.52	107,235.00	107,235.00	107,235.00	107,235.00
Set per Sarpy County Resolution									
510201 - CHIEF DEPUTYS SALARY	81,289.92	88,246.59	95,031.00	95,031.00	96,654.29	99,697.00	98,367.00	98,367.00	98,367.00
The Chief Deputy's salary is a percentage of the Elected Official's salary. The requested amount is commensurate with the Elected Official's salary increase per Resolution. It includes both a Vacation Conversion and Longevity Pay. The Chief Deputy maintains a full Felony caseload before the District Court. In addition, he is the appointed attorney for all defendants admitted and proceeding through Sarpy County Drug Court. He also assists the Elected Official with all Preliminary Hearings, Board of Mental Health hearings, Supreme Court and Court of Appeals Brief writing and Oral Arguments. In addition, the Chief Deputy sits on the Sarpy County Drug Court Board and the Criminal Justice Coordinator Committee. This request should be fully funded and is commensurate with all of the Chief Deputies within the County.									
510202 - OTHER DEPUTYS SALARIES	431,433.48	476,579.42	499,860.00	499,860.00	501,761.47	580,197.00	535,612.00	551,839.00	551,839.00

S[illegible]Y COUNTY
COMPARATIVE BU[illegible]T & EXPENDITURE REQUEST

0100 - COUNTY GENERAL

62500 - PUBLIC DEFENDER

	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget

The Deputy Sarpy County Public Defender salary requests are based upon the Public Defender Salary Schedule for the year 2010-2011, a copy of that being attached hereto, with each attorney moving up one step from the step he or she was at for FY2010. All requests also include any longevity pay and/or sick leave conversion pay that he or she may be entitled.
This Line Item includes a request for One (1) extra Deputy Public Defender who would work a 30 hour work week schedule. This attorney would start at Step 1 of the Public Defender Salary Schedule.
It is requested due to the additional cases that are being assigned this office due to changes in Nebraska Law. In 2006, laws regarding Sex Offenders were added that increased the Public Defender caseload. Specifically, Section 83-1,103.04(1) requires the Public Defender to represent individuals who appeal his or her conditions of Parole Supervision, and Section 71-1205 requires the Public Defender to represent individuals who have a Board of Mental Health case filed against him or her which alleges he or she is a dangerous sex offender. In FY 2009, the effects of that law were seen in the number of new cases assigned to the Public Defender's Office. Lastly, there has been an explosion in the number of cases filed in the Sarpy County Board of Mental Health. The Sarpy County Attorney has added an additional Deputy County Attorney to his staff to handle the extra filings. The Public Defender is the court appointed attorney in 99% of those cases.
Due to the new types of cases being assigned the Public Defender's Office, a large increase in new types of cases, and an increase in the current crinminal caseload of the Public Defender, a new Deputy Public Defender is required.

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
62500 - PUBLIC DEFENDER									
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
510305 - REG TIME SALARY CLERICAL	145,479.90	159,522.45	169,343.00	169,343.00	163,933.95	207,683.00	184,972.00	184,972.00	184,972.00

This line item funds 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 Office Administrator, one Administrative Legal Assistant, one Secretary II, and one Administrative Legal Assistant II. The staff is extremely efficient and professional in what they do and manage to maintain all of the correspondence and calendars of the attorneys. All salary requests are made pursuant to the negotiated contract with the Employees Association. In addition, all requests also include any longevity pay and/or sick leave conversion pay that any employee may be entitled.
The Public Defender is requesting a new staff member to be added to the Regular Time Clerical staff. Specifically, the Public Defender is requesting the additional of a Paralegal who would work in the office for 25 hours per week. Based upon this work schedule, the Paralegal would not be eligible for benefits.
This person would assist the office with advanced clerical, legal and administrative work. Specifically, this staff person would assist all attorneys but, most specifically, the felony Deputy Public Defenders and the Board of Mental Health attorney.
This position is within the Employee Union contract and is paid at a Grade 10, Step 1 level.

510400 - PART TIME SALARY	15,150.60	5,881.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00

S[illegible]Y COUNTY
COMPARATIVE BU[illegible]T & EXPENDITURE REQUEST

0100 - COUNTY GENERAL

62500 - PUBLIC DEFENDER

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.

	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
510450 - TEMPORARY HELP	1,105.00	10,471.38	16,793.00	16,793.00	33,918.96	17,680.00	17,380.00	17,380.00	17,380.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
62500 - PUBLIC DEFENDER									

This line item request funds the salary for two different types of Tempoary Help personnel:
1. The first is for the salary of two law clerks. The law clerks' duties include doing legal research and writing, appearing in court under the direct supervision of the staff attorneys and a potential paralegal, as well as assisting in filing necessary pleadings. This is a reduction in last year's request due to a grant being awarded to the Public Defender's Office for work performed during the Summer of 2010. It is funded in the following manner:
Law Clerk I
40 hrs per week @ $12.50 for 7 weeks
(7/1-8/21) $3,500.00
15 hrs per week @ $12.50 for 38 weeks
(8/24-5/21) $7,125.00
Total $10,625.00
Law Clerk II
20 hrs per week @ $11.50 for 38 weeks
(8/24-5/21) Total $6,555.00

2. The Public Defender's Office is requesting that this line item be funded in the amount of $500 so that personnel needs can be filled on an emergency basis. This office has a list of individuals who are willing, ready, and able to fill in on an as-needed basis for short time periods when clerical staff calls in sick or for other immediate needs. This line item is differentiated from line item 29905, Temporary Help Contractual, in that when these individuals are utilized, taxes are deducted from their income.

Temporary Receptionist
50 hours @ $10.00 per hour $500.00

510901 - RETIREMENT CONTRIBUTIONS	50,401.95	55,311.91	59,396.00	59,396.00	58,340.03	68,343.00	63,691.00	64,786.00	64,786.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
62500 - PUBLIC DEFENDER									
511000 - SOCIAL SECURITY	55,946.40	60,527.09	67,713.00	67,713.00	64,551.81	77,456.00	72,183.00	73,424.00	73,424.00
ORG TOTALS :	**870,184.98**	**951,384.44**	**1,012,248.00**	**1,012,248.00**	**1,021,108.03**	**1,158,291.00**	**1,079,440.00**	**1,098,003.00**	**1,098,003.00**
00862502 - PD OPER EXPENSE									
520100 - POSTAL SERVICES	0.00	0.00	0.00	0.00	15.61	44.00	44.00	44.00	44.00
This line item is for 1 roll of stamps for emergency mailings.									
520200 - TELEPHONE SERVICE	942.93	479.21	550.00	550.00	4.89	550.00	550.00	550.00	550.00
The Public Defender and most of the Deputy Public Defenders are accessible to the office 24 hours per day via a Blackberry system. The system allows the attorneys to receive real time emails and other correspondence, as well as keep real time calendars. This line item reimburses the attorneys the cost of the internet service required to be able to acccess the server.									
520800 - OFFICIAL BONDS	80.00	80.00	80.00	80.00	50.00	80.00	80.00	80.00	80.00
This line item covers the bond and state fees for the requested Paralegal to be certified as a Notary Public.									
521200 - OFFICE EQUIPMENT REPAIR	0.00	124.00	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	2,964.68	5,443.76	3,750.00	3,750.00	495.20	5,624.00	3,750.00	3,750.00	3,750.00

0100 - COUNTY GENERAL

62500 - PUBLIC DEFENDER

	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
In order to maintain the highest level of excellence, it is incumbent that this office attends practice colleges and/or seminars to consistently maintain and improve upon the legal skills of the attorneys. Additionally, in order to quickly and ethically represent death penalty cases, at least one member of this office needs to attend a seminar on the death penalty on an annual basis. Lastly, 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. This line item reflects the anticipated cost of attending those seminars. It only requests one half of the required MCLE hours because FY2010 only covers one half of the first mandatory calendar year. For a detailed explanation of the travel expense requests, see the documentation provided.									
521801 - DUES & SUBSCRIPTIONS	4,305.40	4,215.00	4,200.00	4,200.00	4,660.00	5,140.00	4,200.00	4,700.00	4,700.00
This request funds those necessary licenses and subscriptions needed in order to adequately and ethically represent the clients of this office. Pursuant to the Board of County Commissioners Resolution dated September 6, 2005, the County is responsible for payment of all State bar dues necessary to be licensed in the State of Nebraska. Additionally, the Public Defender and his staff are members of certain organizations such that reduced fees can be received for seminars and conferences. For a detailed account of bar dues and organizations, as well as the costs of each, see enclosed documentation for Dues and Subscriptions.									
521802 - REGISTRATION AND TRAINING	3,449.40	2,245.00	4,000.00	4,000.00	839.00	7,350.00	4,000.00	4,000.00	4,000.00

0100 - COUNTY GENERAL 62500 - PUBLIC DEFENDER	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
This request funds the necessary registration/training fees for the seminars and conferences requested. In addition, as set forth in Line Item 21700, effective January 1, 2010, the Nebraska Supreme Court has mandated that all attorneys receive 10 hours per calendar year of Mandatory Continuing Legal Education (MCLE) credits. This line item reflects the anticipated cost of attending those seminars. It only requests one half of the required MCLE hours because FY 2010 only covers one half of the first mandatory calendar year. For a detail of how this line item was calculated, see the attached documentation for Registration and Training Fees.									
522400 - ATTORNEY FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	5,840.00	5,840.00	5,840.00	5,840.00
During FY2010, the Public Defender commenced using a computerized Docketing Program. The cost of maintaining said program is a contractual "per case" basis. This line item reflects those sums necessary to pay for said program based upon the reasonable estimate of the number of cases the Public Defender will be appointed during FY2011.									
522601 - DISTRICT COURT COSTS	19,438.73	12,041.45	13,000.00	13,000.00	6,819.23	7,000.00	7,000.00	7,000.00	7,000.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL

62500 - PUBLIC DEFENDER

	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
This line items 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 2010 and adding 3%. In calculating this request, the Public Defender's Office has used actual expenses to date through April 1, 2010 to calculate the anticipated total cost of this line item for FY2010. It is anticipated that the total District Court cost for FY2010 will be $6,238.00. Adding this anticipated increase in cases increases the anticipated expenditure for FY2011 to $6,425.24. The request made is in line with this 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. However, based upon the previous calculations, this request is a 46% decrease from the amount funded during FY2010.									
522602 - COUNTY COURT COSTS	4,901.75	2,498.03	3,000.00	3,000.00	3,884.29	2,200.00	2,200.00	3,200.00	3,200.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
62500 - PUBLIC DEFENDER									
There is no increase in funding for this line item. This line item requests funds necessary to adequately fund any costs resulting from County Court cases. In calculating this request, the Public Defender's Office has used actual expenses through April 1, 2010 to calculate the anticipated total cost of this line item for FY2010. It is anticipated that the total County Court costs for FY2010 will be $1,643.00 Adding the anticipated increase in cases increases the anticipated expenditure for FY2011 to $1,692.07. 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. However, based upon the previous calculations, this request is a 27% decrease from the amount funded during FY2010.									
522603 - JUVENILE COURT COSTS	103.30	583.74	500.00	500.00	96.77	500.00	500.00	500.00	500.00

0100 - COUNTY GENERAL

62500 - PUBLIC DEFENDER

	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
There is no increase request in funding for this line item. This line item requests funds necessary to adequately fund any costs resulting from Juvenile Court cases. In calculating this request, the Public Defender's Office has used actual expenses through April 1, 2010 to calculate the anticipated total cost of this line item for FY2010. It is anticipated that the total Juvenile Court costs for FY2010 will be $129.03. Adding the anticipated increase in cases increases the anticipated expenditure for FY2011 to $132.90. The Public Defender is requesting that this line item be funded in the same amount as FY2010 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	0.00	3,325.31	4,000.00	4,000.00	3,623.37	3,000.00	3,000.00	3,000.00	3,000.00
There is a decrease in funding request for this line item. This line item requests funds necessary to adequately fund any costs resulting from Appeals. The Public Defender has added this new line item in order that costs may be better monitored and controlled. In calculating this request, the Public Defender's Office has used actual expenses thru April 1, 2010 to calculate the anticipated total cost of this line item for FY2010. It is anticipated that the total Appeal expense for FY2010 will be $2,443.27. Adding the anticipated increase in cases increases the anticipated expenditure for FY2011 to $2,516.56. 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. However, based upon the previous calculations, this request is a 25% decrease from the amount funded during FY2010.									
522609 - INTERPRETER SERVICES	2,913.43	3,045.00	3,200.00	3,200.00	1,852.64	2,500.00	2,500.00	2,500.00	2,500.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
62500 - PUBLIC DEFENDER	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
This line item requests funding for interpreter services in order 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 has used actual expenses through April 1, 2010 to calculate the anticipated total cost of this line item for FY2010. It is anticipated that the total Interpreter expense for FY2010 will be $2,176.85. Adding the anticipated increase in cases increases the anticipated expenditure for FY2011 to $2,242.16. The request made is in line with that amount. As always, it is unknown the number and type of cases that the Public Defender will be apopinted to, which has a direct impact on this line item. However, based upon the previous calculations, this request is a 21% decrease from the amount funded during FY2010.									
522700 - MENTAL HEALTH BOARD COSTS	0.00	185.05	200.00	200.00	1,368.60	200.00	200.00	200.00	200.00
There is no expected change to this line item.									
526700 - COUNTY LAW LIBRARY	2,801.58	2,829.72	2,553.00	2,553.00	2,842.28	3,345.00	3,000.00	3,000.00	3,000.00
This line item requests the minimum publications this office requires. This budget request includes current publication prices plus an estimated 3% increase in publication prices for the upcoming budget year. For a detailed explanation of the publications referred to see the attached County Law Library documentation.									
529900 - MISCELLANEOUS	0.00	363.13	10,000.00	10,000.00	6,677.25	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL

62500 - PUBLIC DEFENDER

There is no request for funding for this line item.

	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
529905 - TEMPORARY HELP	1,830.47	1,401.99	3,000.00	3,000.00	958.80	3,000.00	1,500.00	3,000.00	3,000.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL **62500 - PUBLIC DEFENDER**	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
This line item is necessary for contracted temporary help due to the necessity of coverage for the reception-ist and secretaries whenever they are gone for any extended period of time. This line item differentiates iteself 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 on 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 necessitates that when the receptionist is gone, replacement coverage is necessary so that other clerical staff are not overburdened. Currently, the receptionist has 3-1/2 weeks of vacation time accrued. An additional 40 hours of time is requested in order to cover any other clerical staff that would be gone for a time period over 3 days. To this extent, this line item is calculated at a total time period of approximately 4-1/2 weeks (167 hours) times $18.00 per hour.									
ORG TOTALS :	**43,731.67**	**38,860.39**	**52,143.00**	**52,143.00**	**34,187.93**	**46,483.00**	**38,474.00**	**41,474.00**	**41,474.00**
00862503 - PD SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	3,776.17	3,275.59	4,500.00	4,500.00	2,705.83	4,500.00	3,500.00	3,500.00	3,500.00
This line item funds the supplies necessary to run this office in the upcoming year. There is no increase expected in the upcoming budget year,. A detailed list of supplies is in the attached documentation for Supplies - Office									
ORG TOTALS :	**3,776.17**	**3,275.59**	**4,500.00**	**4,500.00**	**2,705.83**	**4,500.00**	**3,500.00**	**3,500.00**	**3,500.00**
00862504 - PD RENTAL EXPENSE									
540201 - OFFICE RENTAL	0.00	40,562.47	37,442.00	37,442.00	38,561.03	38,200.00	38,200.00	38,200.00	38,200.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL **62500 - PUBLIC DEFENDER**	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
This line item is to fund the monthly rental/utilities expense for the Public Defender's Office at $3,120.19 per month as well as the cost of the. expected prorated Grounds and Maintenance costs.									
ORG TOTALS :	**0.00**	**40,562.47**	**37,442.00**	**37,442.00**	**38,561.03**	**38,200.00**	**38,200.00**	**38,200.00**	**38,200.00**
00862505 - PD CAP OUTLAY EXPENSE									
550250 - BUILDING REMODELING	0.00	4,639.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
There is no request for this line item.									
550315 - DATA PROCESSING EQUIPMENT	7,232.00	6,685.23	433.00	433.00	9,410.02	11,156.00	0.00	0.00	0.00
Per Information Systems' recommendation, this line item request is for 3 replacement computers and monitors, as well as a replacement laptop. Additionally, this line item funds the costs of two (2) additional computers for the requested additional staff and one printer. For a detailed account of the Data Proceesing Equipment requested, please see the attached documentation.									
550500 - OFFICE EQUIPMENT	2,872.94	457.20	215.00	215.00	69.51	615.00	615.00	615.00	615.00

		FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL **62500 - PUBLIC DEFENDER**		Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
	This line item request includes funds to purchase a transcribing machine to replace the one we have been using that is worn out. The manual buttons no longer work on this transcriber making it difficult to operate.									
550700 - FURNITURE		2,147.19	2,224.50	949.00	949.00	204.00	5,242.00	2,000.00	2,000.00	2,000.00
	This line item reflects the costs for replacement of current furniture, as well as the cost to furnish the new requested staff. For a detail of the requested office furniture, please see the attached description.									
ORG TOTALS :		12,252.13	14,006.43	1,597.00	1,597.00	9,683.53	17,013.00	2,615.00	2,615.00	2,615.00
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	2,781.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :		0.00	0.00	0.00	2,781.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :		929,944.95	1,048,089.32	1,107,930.00	1,110,711.00	1,106,246.35	1,264,487.00	1,162,229.00	1,183,792.00	1,183,792.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
62700 - JURY COMMISSIONER	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
00662701 - JURY PERSONAL SERV EXPENSE									
510100 - OFFICIALS SALARY	3,244.05	4,499.34	4,500.00	4,500.00	4,395.51	4,500.00	4,500.00	4,500.00	4,500.00
No request									
510201 - CHIEF DEPUTYS SALARY	3,180.75	4,499.18	4,500.00	4,500.00	3,272.33	4,500.00	4,500.00	4,500.00	4,500.00
No request									
510400 - PART TIME SALARY	14,130.84	20,790.43	21,795.00	21,795.00	22,083.76	23,648.00	23,648.00	23,648.00	23,648.00
This amount reflects a step increase plus 3%.									
510901 - RETIREMENT CONTRIBUTIONS	1,341.42	1,663.78	2,079.00	2,079.00	2,008.34	2,204.00	2,204.00	2,204.00	2,204.00
511000 - SOCIAL SECURITY	1,638.47	1,924.95	2,356.00	2,356.00	2,269.31	2,498.00	2,498.00	2,498.00	2,498.00
ORG TOTALS :	**23,535.53**	**33,377.68**	**35,230.00**	**35,230.00**	**34,029.25**	**37,350.00**	**37,350.00**	**37,350.00**	**37,350.00**
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	66,038.31	49,422.51	53,500.00	53,500.00	77,110.68	57,380.00	57,380.00	57,380.00	57,380.00
Budgeting for juries is truly a guess as the number of jurors called varies greatly from month to month.									
ORG TOTALS :	**66,038.31**	**49,422.51**	**53,500.00**	**53,500.00**	**77,110.68**	**57,380.00**	**57,380.00**	**57,380.00**	**57,380.00**
00662703 - JURY SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	922.12	1,328.39	1,200.00	1,200.00	852.51	1,200.00	1,200.00	1,200.00	1,200.00
No Increase									

S[illegible]PY COUNTY
COMPARATIVE BU[illegible]T & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 62700 - JURY COMMISSIONER	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
ORG TOTALS :	922.12	1,328.39	1,200.00	1,200.00	852.51	1,200.00	1,200.00	1,200.00	1,200.00
00662705 - JURY CAP OUTLAY EXPENSE									
550500 - OFFICE EQUIPMENT	41.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	41.81	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
00662707 - JURY TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	22,372.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	0.00	0.00	0.00	22,372.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	90,537.77	84,128.58	89,930.00	112,302.00	111,992.44	95,930.00	95,930.00	95,930.00	95,930.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
63000 - CASA									
01863001 - CASA PERSONAL SERV EXPENSE									
510300 - REGULAR TIME SALARY	48,835.64	50,450.40	54,825.00	54,825.00	53,845.66	58,554.00	58,554.00	58,554.00	58,554.00
The CASA Program continues with one full-time Masters level Coordinator, and a .75 time Administrative Assistant. The number of Volunteers had steadily increased over the years, and the National CASA Association has requested an increase in Staff Volunteer Supervision. A grant request has been submitted to the National CASA Association for help with a two year Volunteer Supervisor position. Meanwhile we have a half-time Americorps Volunteer to help out and the costs are covered by donated funds.									
510400 - PART TIME SALARY	22,450.27	25,512.91	27,325.00	27,325.00	25,579.33	27,600.00	30,520.00	30,520.00	30,520.00
The CASA Program is supported by one .75 Administrative Assistant, who also works the other .25 time for the Juvenile court as the receptionist. This arrangement seems to be working well.									
510901 - RETIREMENT CONTRIBUTIONS	4,811.75	5,127.54	5,545.00	5,545.00	5,361.35	5,815.00	6,012.00	6,012.00	6,012.00
For 1.75 staff									
511000 - SOCIAL SECURITY	5,068.79	5,361.78	6,284.00	6,284.00	5,549.81	6,591.00	6,814.00	6,814.00	6,814.00
For 1.75 staff.									
ORG TOTALS :	**81,166.45**	**86,452.63**	**93,979.00**	**93,979.00**	**90,336.15**	**98,560.00**	**101,900.00**	**101,900.00**	**101,900.00**
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	3,426.63	3,652.51	3,500.00	3,500.00	2,986.20	3,500.00	3,500.00	3,500.00	3,500.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
63000 - CASA	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
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.									
521710 - CONVENTION-WORKSHOP	690.45	0.00	0.00	0.00	0.00	2,000.00	0.00	0.00	0.00
In 2010 the National CASA conference is being held in Atlanta and we decided to economize by not attending. However the 2011 National CASA Conference will be held in Chicago in April. We are encouraging as many Volunteers as possible to attend the conference because it is a primary learning opportunity for Staff, Board members and Volunteers.									
521801 - DUES & SUBSCRIPTIONS	425.00	585.00	450.00	450.00	440.00	450.00	450.00	450.00	450.00
This amount covers affiliation fees to the National CASA Association, the Nebraska CASA Association, Voices for Children in Nebraska and the Metropolitan Child Advocacy Coalition. These are all organizations that we work closely with throughout the year.									
521802 - REGISTRATION AND TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	18,375.00	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
To cover bereavement gifts for volunteers or whatever else may be needed.									
ORG TOTALS :	**22,917.08**	**4,237.51**	**4,050.00**	**4,050.00**	**3,426.20**	**6,050.00**	**4,050.00**	**4,050.00**	**4,050.00**
01863003 - CASA SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	1,181.95	770.81	750.00	750.00	1,527.09	1,000.00	1,000.00	1,000.00	1,000.00
An increase to reflect the increased need.									
530111 - SUPPLIES-FOOD & BEVERAGE	0.00	200.00	500.00	500.00	400.00	500.00	500.00	500.00	500.00

0100 - COUNTY GENERAL 63000 - CASA	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
This pays for the Annual CASA Volunteer Appreciation and Recruitment Breakfast, which has become an important event and a way to recognize the volunteers and donors and promote communty support for the CASA program.									
530118 - SUPPLIES-STATIONERY	493.00	561.70	600.00	600.00	622.10	600.00	600.00	600.00	600.00
This is the same request as last year.									
530124 - PROGRAM SUPPLIES	197.51	0.00	200.00	200.00	0.00	200.00	100.00	100.00	100.00
This is a small amount to pay for pins,certificates and calendars for the CASA Volunteers									
ORG TOTALS :	**1,872.46**	**1,532.51**	**2,050.00**	**2,050.00**	**2,549.19**	**2,300.00**	**2,200.00**	**2,200.00**	**2,200.00**
01863005 - CASA CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	1,273.00	0.00	1,100.00	1,100.00	1,240.65	0.00	0.00	0.00	0.00
550500 - OFFICE EQUIPMENT	0.00	0.00	895.00	895.00	895.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,273.00**	**0.00**	**1,995.00**	**1,995.00**	**2,135.65**	**0.00**	**0.00**	**0.00**	**0.00**
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 :	**107,228.99**	**92,222.65**	**102,074.00**	**102,074.00**	**98,447.19**	**106,910.00**	**108,150.00**	**108,150.00**	**108,150.00**

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
64100 - FACILITIES									
01964101 - FACILITIES MGT PERS EXP									
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
510100 - OFFICIALS SALARY	64,872.86	73,955.44	79,068.00	79,068.00	78,930.94	81,440.00	81,440.00	81,440.00	81,440.00
FUNDING REQUEST INCLUDES PROPOSED INCREASE.									
510300 - REGULAR TIME SALARY	439,167.87	491,890.95	507,765.00	507,765.00	479,304.75	496,633.00	522,052.00	522,052.00	522,052.00
REDUCED NUMBER OF POSITIONS BY TRANSFERRING 3/4 OF A TECHNICIAN POSITION TO THE NEW LEC AND 1/2 OF A CUSTODIAN POSITION TO THE JAIL FOR CLEANING ASSISTANCE.									
510400 - PART TIME SALARY	7,346.59	1,743.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NO PART-TIME FUNDING REQUIREMENT IS ANTICIPATED.									
510435 - PAGER FEES	508.14	0.00	600.00	600.00	0.00	1,467.00	1,467.00	1,467.00	1,467.00
REQUEST FUNDING FOR AFTER-HOURS EMERGENCY CALL-BACK. THIS BUDGET UNIT CONSTITUTES APPROXIMATELY 67% OF TOTAL FUNDS REQUIRED FOR PAGER PAY.									
510450 - TEMPORARY HELP	0.00	0.00	0.00	0.00	1,939.45	0.00	0.00	0.00	0.00
NO FUNDING REQUIREMENT IS ANTICIPATED.									
510500 - OVERTIME	7,341.96	14,457.62	7,500.00	7,500.00	13,738.79	8,500.00	6,843.00	6,843.00	7,488.00
EXPENDITURES IN FISCAL YEAR 2010 WERE UNUSUAL DUE TO CONSTRUCTION SUPPORT AND SNOW REMOVAL. CURRENT FUNDING REQUEST WILL COVER TYPICAL OVERTIME PLUS:									
1) ANTICIPATED OVERTIME REQUIRED FOR LEC RELOCATION - $2,000									
510901 - RETIREMENT CONTRIBUTIONS	34,529.41	39,232.25	40,203.00	40,203.00	38,602.65	40,158.00	41,297.00	41,297.00	41,297.00
REQUEST FUNDING EQUAL TO 6.75% OF TOTAL SALARIES.									
511000 - SOCIAL SECURITY	38,510.18	42,655.87	45,563.00	45,563.00	40,842.23	45,512.00	46,803.00	46,803.00	46,803.00

0100 - COUNTY GENERAL 64100 - FACILITIES	FY 2008 and 2009 Expend FY 2008	Expend FY 2009	FY 2010 FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
REQUEST FUNDING EQUAL TO 7.65% OF TOTAL SALARIES.									
511100 - UNIFORM ALLOWANCE	3,587.70	6,218.71	5,720.00	5,720.00	6,881.75	6,840.00	6,840.00	6,840.00	6,840.00
REQUEST CONTINUED FUNDING FOR ANNUAL UNIFORM CONTRACT.									
511300 - OTHER PERSONAL SERVICES	0.00	144.95	150.00	150.00	222.50	0.00	0.00	0.00	0.00
NO FUNDING REQUIREMENTS ANTICIPATED.									
ORG TOTALS :	**595,864.71**	**670,298.85**	**686,569.00**	**686,569.00**	**660,463.06**	**680,550.00**	**706,742.00**	**706,742.00**	**707,387.00**
01964102 - FACILITIES MGT OP EXP									
520200 - TELEPHONE SERVICE	4,951.82	7,181.79	7,100.00	7,100.00	6,380.75	7,000.00	6,500.00	6,500.00	6,500.00
REQUEST FUNDS SIMILAR TO PROJECTED FISCAL YEAR 2010 EXPENDITURES FOR CELL PHONES AND RADIO COMMUNICATION.									
520602 - PHYSICAL DAMAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NO FUNDING REQUIREMENT ANTICIPATED.									
521300 - BUILDING REPAIR	172,445.37	132,674.13	100,000.00	100,000.00	98,156.22	82,220.00	82,220.00	82,220.00	91,240.00
REQUEST FUNDS FOR UNANTICIPATED AND SCHEDULED REPAIRS, INCLUDING THE FOLLOWING ITEMS: 1) CONCRETE REPLACEMENT - $10,000 2) ROOF REPAIRS - 3,000 3) REPLACE HOT WATER HEATER - SOUTH MECHNICAL ROOM - $2,500 4) REPLACE MECHANICAL ROOM PIPE INSULATION - $3,500 5) INTIGRATE FIRE ALARM SYSTEMS IN THE ADMINISTRATION ADDITION AND COURTHOUSE TO INTERACT AS ONE COMPLETE SYSTEM - $15,000 6) INSTALL SECURITY BOLLARDS AT COURTHOUSE ENTRY - $4,000									
521302 - HIGHWAY DEPT MAINTENANCE	10,742.62	11,977.91	15,700.00	15,700.00	25,474.39	16,000.00	16,000.00	16,000.00	16,000.00

0100 - COUNTY GENERAL

64100 - FACILITIES

	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
REQUEST FUNDING SIMILAR TO FISCAL YEAR 2010 EXPENDITURES LESS $7,590 FOR THE ALREADY COMPLETED SPRINGFIELD ROOF PROJECT. 1) INCLUDES $3,000 ROOF REPAIR.									
521303 - JJC MAINTENANCE	0.00	800.00	0.00	0.00	209.40	0.00	0.00	0.00	0.00
NO FUNDING REQUIREMENT ANTICIPATED.									
521320 - PARKING LOT REPAIR	11,020.00	13,434.00	5,000.00	5,000.00	4,453.62	7,000.00	7,000.00	7,000.00	7,000.00
REQUEST FUNDING FOR ANNUAL PARKING LOT MAINTENANCE.									
521350 - ANNEX COURTHOUSE REPAIRS	21,131.53	15,589.30	15,400.00	15,400.00	44,168.56	26,450.00	26,450.00	26,450.00	26,450.00
REQUEST FUNDS SIMILAR TO FISCAL YEAR 2010 EXPENDITURES LESS THE PROBATION DEPARTMENT RESTORATION PROJECT. PLUS THE FOLLOWING ADDITIONAL PROJECTS: 1) REPLACE HEATING UNIT IN HEALTH AND HUMAN SVCS - $5,200 2) ROOF REPAIRS WEST AND EAST ANNEX - $14,000									
521401 - ROAD EQUIPMENT REPAIR	9,284.10	5,782.37	5,200.00	5,200.00	3,804.02	4,700.00	4,700.00	4,700.00	4,700.00
THIS FLEET MAINTENANCE REQUEST IS SIMILAR TO PROJECTED EXPENDITURES IN FISCAL YEAR 2010.									
521600 - OTHER EQUIP REPAIR	0.00	204.14	250.00	250.00	439.18	500.00	500.00	500.00	500.00
REQUEST FUNDING SIMILAR TO PROJECTED FISCAL YEAR 2010 EXPENDITURES.									
521700 - TRAVEL EXPENSES	0.00	347.40	0.00	0.00	1,084.46	0.00	0.00	0.00	0.00
NO FUNDING REQUIREMENT ANTICIPATED.									
521704 - TRAVEL EXPENSES-MILEAGE	202.81	328.51	320.00	320.00	498.15	250.00	250.00	250.00	250.00
REQUEST FUNDING SIMILAR TO PROJECTED FISCAL YEAR 2010 EXPENDITURES. THIS ITEM COVERS MILEAGE FOR AFTER-HOURS EMERGENCY CALL-BACKS.									
521801 - DUES & SUBSCRIPTIONS	0.00	210.00	200.00	200.00	679.00	800.00	800.00	800.00	800.00

0100 - COUNTY GENERAL 64100 - FACILITIES	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
REQUEST FUNDING SIMILAR TO FISCAL YEAR 2010 EXPENDITURES.									
521802 - REGISTRATION AND TRAINING	0.00	0.00	0.00	0.00	490.00	500.00	500.00	500.00	500.00
REQUEST FUNDING SIMILAR TO FISCAL YEAR 2010 EXPENDITURES.									
522000 - PRINTING & PUBLICATIONS	321.01	1,016.44	300.00	300.00	1,048.27	1,000.00	1,000.00	1,000.00	1,000.00
REQUEST FUNDING SIMILAR TO FISCAL YEAR 2010 EXPENDITURES.									
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	51,151.75	91,363.08	96,000.00	96,000.00	88,531.31	91,350.00	91,350.00	91,350.00	91,350.00

REQUEST FUNDS FOR THE FOLLOWING SERVICES:

1) FIRE ALARM SYSTEM
2) FIRE SPRINKLER SYSTEM
3) ENERGY MANAGEMENT SYSTEM
4) CHILLER
5) COMPUTER ROOM AIR CONDITIONER
6) EMERGENCY GENERATOR
7) HVAC FILTERS
8) HVAC WATER TREATMENT
9) PEST CONTROL
10) TRASH HAULING
11) CUSTODIAL SERVICES
12) LAWN CARE
13) SNOW REMOVAL

524426 - HISTORICAL MUSEUM	4,029.34	13,895.97	17,525.00	17,525.00	12,523.08	7,500.00	7,500.00	7,500.00	7,500.00

REQUEST FUNDS SIMILAR TO FISCAL YEAR 2010 PROJECTED EXPENDITURES.

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
64100 - FACILITIES	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
529900 - MISCELLANEOUS	0.00	1,826.00	500.00	500.00	760.90	750.00	750.00	750.00	750.00
REQUEST MINIMUM FUNDS SIMILAR TO FISCAL YEAR 2010 FOR SAFETY/PROTECTIVE EQUIPMENT, MISCELLANEOUS RENTAL EQUIPMENT...									
ORG TOTALS :	**285,280.35**	**296,631.04**	**263,495.00**	**263,495.00**	**288,701.31**	**246,020.00**	**245,520.00**	**245,520.00**	**254,540.00**
01964103 - FACILITIES MGT SUPPLY EXP									
530101 - SUPPLIES-OFFICE	1,546.72	3,979.18	2,000.00	2,000.00	5,654.58	2,500.00	2,500.00	2,500.00	2,500.00
REQUEST FUNDS NECESSARY TO SUPPORT A DEPARTMENT OF 22 PEOPLE.									
530103 - SUPPLIES-JANITORIAL	17,625.26	43,157.63	37,000.00	37,000.00	44,469.41	34,000.00	34,000.00	34,000.00	34,000.00
REQUEST FUNDING SIMILAR TO PROJECTED FISCAL YEAR 2010 EXPENDITURES.									
530108 - SUPPLIES-ELECTRICAL	4,533.86	4,908.18	6,000.00	6,000.00	5,774.33	4,000.00	4,000.00	4,000.00	4,000.00
REQUEST FUNDING SIMILAR TO PROJECTED FISCAL YEAR 2010 EXPENDITURES, PLUS ADDITIONAL ELECTRICAL SMALL TOOLS AND SUPPLIES.									
530208 - MATERIALS-LUMBER	0.00	1,482.17	300.00	300.00	0.00	0.00	0.00	0.00	0.00
NO FUNDING REQUIREMENT ANTICIPATED.									
530209 - MACH & EQUIP FUEL	6,126.97	5,352.88	4,700.00	4,700.00	4,546.58	4,700.00	4,700.00	4,700.00	4,937.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
64100 - FACILITIES	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
REQUEST FUNDING SIMILAR TO PROJECTED FISCAL YEAR 2010 EXPENDITURES.									
530213 - MATERIALS-EROSION CONTROL	2,445.13	452.22	3,500.00	3,500.00	5,578.87	3,500.00	3,500.00	3,500.00	3,500.00
REQUEST FUNDING FOR LANDSCAPE MAINTENANCE REQUIREMENTS ON EXISTING GROUNDS AND NEWLY CREATED AREAS AS A RESULT OF CONSTRUCTION.									
ORG TOTALS :	**32,277.94**	**59,332.26**	**53,500.00**	**53,500.00**	**66,023.77**	**48,700.00**	**48,700.00**	**48,700.00**	**48,937.00**
01964105 - FACILITIES MGT CAP OUTLAY EXP									
550300 - MACHINERY EQUIPMENT	653.78	1,966.16	1,950.00	1,950.00	1,518.00	8,750.00	8,750.00	8,750.00	8,750.00
REQUEST FUNDING FOR THE FOLLOWING ITEMS: 1) TWO VACUUMS - $1,200 2) ONE SHAMPOOER - $7,000 3) VACUUM PARTS - $250 4) ONE SNOW BLOWER - $300									
550302 - PICKUP TRUCK	0.00	0.00	0.00	0.00	27,423.00	0.00	0.00	0.00	0.00
NO FUNDING REQUIREMENT ANTICIPATED.									
550315 - DATA PROCESSING EQUIPMENT	180.00	6,438.40	1,300.00	1,300.00	1,636.37	1,750.00	1,750.00	1,750.00	1,750.00
REQUEST FUNDING TO REPLACE ONE LAPTOP AS RECOMMENDED BY COUNTY IS.									

S PY COUNTY
COMPARATIVE BU T & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
64100 - FACILITIES	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
550501 - RADIO EQUIPMENT	37.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NO FUNDING REQUIREMENT ANTICIPATED.									
550700 - FURNITURE	2,096.43	2,198.32	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
REQUEST FUNDING TO PURCHASE FLAT FILE CABINETS FOR BUILDING DRAWINGS.									
551100 - OTHER EQUIPMENT	271.67	2,729.63	2,500.00	2,500.00	329.00	500.00	500.00	500.00	500.00
REQUEST FUNDING SIMILAR TO PROJECTED FISCAL YEAR 2010 EXPENDITURES.									
ORG TOTALS :	**3,239.20**	**13,332.51**	**6,750.00**	**6,750.00**	**30,906.37**	**11,000.00**	**11,000.00**	**11,000.00**	**11,000.00**
01964107 - FACILITIES MGT XFR EXP									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	36,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**36,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**916,662.20**	**1,039,594.66**	**1,010,314.00**	**1,046,314.00**	**1,046,094.51**	**986,270.00**	**1,011,962.00**	**1,011,962.00**	**1,021,864.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
64200 - PUBLIC PROP UTIL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
03564202 - P PROP UTIL OTH OPERATING EXPE									
520501 - UTILITIES-LIGHT	298,748.20	354,239.58	415,000.00	415,000.00	395,344.81	450,000.00	450,000.00	470,000.00	470,000.00
2010 FY EST = $408,000 PLUS 10% INCREASE FOR PRICE INCREASE AND USAGE INCREASE FOR POTENTIAL HOTTER WEATHER.									
520502 - UTILITIES-WATER	24,577.34	32,449.99	35,000.00	35,000.00	32,156.24	36,500.00	36,500.00	38,500.00	38,500.00
2010 FY EST = $34,000 PLUS 7.5% FOR COST AND USAGE INCREASE.									
520503 - UTILITIES-HEATING FUELS	123,659.15	117,958.72	150,000.00	150,000.00	109,424.32	145,000.00	145,000.00	150,000.00	150,000.00
2010 FY EST = $115,000, A COLD WINTER AS WELL AS PRICE AND USAGE INCREASE MUST BE TAKEN INTO ACCOUNTS									
ORG TOTALS :	**446,984.69**	**504,648.29**	**600,000.00**	**600,000.00**	**536,925.37**	**631,500.00**	**631,500.00**	**658,500.00**	**658,500.00**
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 :	**446,984.69**	**504,648.29**	**600,000.00**	**600,000.00**	**536,925.37**	**631,500.00**	**631,500.00**	**658,500.00**	**658,500.00**

COMPARATIVE B[illegible]PY COUNTY
[illegible]ET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL

64400 - JAIL MAINTENANCE

01964401 - JMAINT B&G PERSONAL SERV

	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
510300 - REGULAR TIME SALARY	112,441.88	117,519.58	121,821.00	121,821.00	104,636.98	105,675.00	110,686.00	110,686.00	110,686.00
MAINTAIN STAFFING LEVELS EQUAL TO FISCAL YEAR 2010. COST REDUCTION IS DUE TO ATTRITION AND HIRING AT LOWER STEPS.									
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	187.86	0.00	506.00	506.00	0.00	741.00	741.00	741.00	741.00
REQUEST FUNDING FOR AFTER HOURS EMERGENCY CALL-BACK. THIS FACILITY CONSTITUTES APPROXIMATELY 33% OF TOTAL FUNDS REQUIRED FOR PAGER PAY.									
510500 - OVERTIME	2,887.57	1,886.62	2,500.00	2,500.00	1,373.15	1,200.00	484.00	484.00	1,291.00
REQUEST FUNDS SIMILAR TO FISCAL YEAR 2010 EXPENDITURES.									
510901 - RETIREMENT CONTRIBUTIONS	7,931.52	8,060.09	8,426.00	8,426.00	7,155.82	7,264.00	7,554.00	7,554.00	7,554.00
REQUEST FUNDING EQUAL TO 6.75% OF TOTAL SALARIES.									
511000 - SOCIAL SECURITY	8,657.16	8,917.30	9,549.00	9,549.00	7,419.49	8,233.00	8,561.00	8,561.00	8,561.00
REQUEST FUNDING EQUAL TO 7.65% OF TOTAL SALARIES.									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 64400 - JAIL MAINTENANCE	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
ORG TOTALS :	**132,105.99**	**136,383.59**	**142,802.00**	**142,802.00**	**120,585.44**	**123,113.00**	**128,026.00**	**128,026.00**	**128,833.00**
01964402 - JMAINT B&G OPER EXPENSE									
521300 - BUILDING REPAIR	115,409.33	91,387.96	123,194.00	123,194.00	85,189.18	96,702.00	96,702.00	96,702.00	100,594.00

REQUEST FUNDING FOR SCHEDULED AND UNANTICIPATED REPAIRS.
EXPENDITURES INCLUDE THE FOLLOWING ESSENTIAL ITEMS:

1) REPLACE 3 HEAT PUMPS - $15,000
3) ROOF REPAIR - $5,000

521600 - OTHER EQUIP REPAIR	75.56	0.00	100.00	100.00	5,554.59	1,500.00	1,500.00	1,500.00	1,500.00

MINIMUM FUNDING REQUESTED TO REPAIR VACUUMS, BUFFERS, HYDROLIC LIFT...

521704 - TRAVEL EXPENSES-MILEAGE	47.47	182.37	150.00	150.00	14.30	100.00	100.00	100.00	100.00

MINIMUM REQUIREMENT FOR EMERGENCY AFTER HOURS CALL-BACK MILEAGE.

522000 - PRINTING & PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

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

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
64400 - JAIL MAINTENANCE									
NO FUNDING REQUIREMENT ANTICIPATED.									
522505 - CONTRACTUAL SERVICES	8,442.51	17,218.93	9,500.00	9,500.00	14,318.37	10,500.00	10,500.00	10,500.00	10,500.00
REQUEST FUNDS SIMILAR TO PROJECTED FISCAL YEAR 2010 EXPENDITURES: CHILLER MAINTENANCE AIR FILTER SERVICE (MECHANICAL EQUIPMENT) PEST CONTROL TRASH HAULING ELEVATOR MAINTENANCE EMERGENCY GENERATOR TESTING FIRE ALARM MAINTENANCE FIRE SPRINKLER MAINTENANCE									
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 :	**123,974.87**	**108,789.26**	**132,944.00**	**132,944.00**	**105,076.44**	**108,802.00**	**108,802.00**	**108,802.00**	**112,694.00**
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	27,734.90	28,725.04	28,000.00	28,000.00	37,325.26	27,500.00	27,500.00	27,500.00	27,500.00
REQUEST FUNDS SIMILAR TO PROJECTED FISCAL YEAR 2010 EXPENDITURES.									
530108 - SUPPLIES-ELECTRICAL	2,852.43	2,759.10	3,100.00	3,100.00	416.18	2,500.00	2,500.00	2,500.00	2,500.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
64400 - JAIL MAINTENANCE	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
REQUEST FUNDS SIMILAR TO PREVIOUS FISCAL YEAR EXPENDITURES.									
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	181.12	719.97	200.00	200.00	133.37	200.00	200.00	200.00	349.00
REQUEST FUNDS SIMILAR TO PREVIOUS FISCAL YEAR EXPENDITURES.									
ORG TOTALS :	**30,768.45**	**32,204.11**	**31,300.00**	**31,300.00**	**37,874.81**	**30,200.00**	**30,200.00**	**30,200.00**	**30,349.00**
01964405 - JMAINT B&G CAP OUTLAY EXPENSE									
550300 - MACHINERY EQUIPMENT	374.85	411.95	800.00	800.00	4,363.64	8,000.00	8,000.00	8,000.00	8,000.00
REQUEST FUNDING FOR THE FOLLOWING EQUIPMENT: 1) VACUUM - $600 2) CARPET SHAMPOOER - $2,000 3) FLOOR SCRUBBER - $3,400 4) BUFFER - $2,000									
ORG TOTALS :	**374.85**	**411.95**	**800.00**	**800.00**	**4,363.64**	**8,000.00**	**8,000.00**	**8,000.00**	**8,000.00**
01964407 - JMAINT B&G TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	-36,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**-36,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**287,224.16**	**277,788.91**	**307,846.00**	**271,846.00**	**267,900.33**	**270,115.00**	**275,028.00**	**275,028.00**	**279,876.00**

COMPARATIVE BU[illegible]PY COUNTY
[illegible]ET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
64450 - JJC MAINTENANCE									
01964451 - JJC MAINT B&G PERSONAL SERV									
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
510300 - REGULAR TIME SALARY	28,160.90	28,979.42	33,636.00	33,636.00	31,487.33	34,642.00	36,837.00	36,837.00	36,837.00
MAINTAIN STAFFING LEVELS EQUAL TO FISCAL YEAR 2010. INCREASE IS A RESULT OF POSITION UPGRADE FROM MECHANIC I TO BUILDING TECHNICIAN AND A 1% PAY RAISE.									
510400 - PART TIME SALARY	1,031.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NO FUNDING REQUIREMENT ANTICIPATED.									
510435 - PAGER FEES	309.48	0.00	126.00	126.00	0.00	0.00	0.00	0.00	0.00
NO FUNDING REQUIREMENT FOR THIS BUDGET UNIT. FUNDS ARE PROVIDED THROUGH FACILITIES MANAGEMENT EXPENSE AND JAIL MAINTENANCE.									
510500 - OVERTIME	0.00	348.30	250.00	250.00	130.93	0.00	0.00	0.00	0.00
NO FUNDING REQUIREMENT ANTICIPATED.									
510901 - RETIREMENT CONTRIBUTIONS	1,924.80	1,979.76	2,296.00	2,296.00	2,134.40	2,338.00	2,486.00	2,486.00	2,486.00
REQUEST FUNDS EQUAL TO 6.75% OF TOTAL SALARIES.									
511000 - SOCIAL SECURITY	1,999.98	2,032.35	2,602.00	2,602.00	2,178.81	2,650.00	2,818.00	2,818.00	2,818.00
REQUEST FUNDS EQUAL TO 7.65% OF TOTAL SALARIES.									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 64450 - JJC MAINTENANCE	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
ORG TOTALS :	**33,426.26**	**33,339.83**	**38,910.00**	**38,910.00**	**35,931.47**	**39,630.00**	**42,141.00**	**42,141.00**	**42,141.00**
01964452 - JJC MAINT B&G OPER EXPENSE									
521300 - BUILDING REPAIR	28,448.23	25,650.58	24,000.00	24,000.00	15,845.17	14,115.00	14,115.00	14,115.00	14,115.00

THIS LINE IS FOR UNANTICIPATED AND SCHEDULED REPAIRS.
EXPENDITURES INCLUDE THE FOLLOWING NECESSARY ITEMS:

1) REPLACE SHOWER CURTAINS - $500
2 INSTALL CANOPIES OVER EXTERIOR ENTRY DOORS - $1,500
3) REFURBISH DAMAGED CONCRETE - $1,500
4) REPAIR PARKING LOT - $750
5) ADD TEMPORARY ROCK SUFACE PARKING AREA - $1,800
5) RECAULK EXTERIOR WINDOWS AND FLASHING - $1,200
6) RESEAL EXTERIOR MASONRY WALLS - $850
7) PAINT INTERIOR LOCATIONS - $2,000

522505 - CONTRACTUAL SERVICES	8,605.53	12,509.77	12,500.00	12,500.00	15,354.07	13,000.00	13,000.00	13,000.00	13,000.00

REQUEST FUNDS SIMILAR TO PROJECTED FISCAL YEAR 2010
EXPENDITURES FOR THE FOLLOWING ITEMS:

TRASH HAULING
SNOW REMOVAL
FIRE ALARM MAINTENANCE
AIR FILTER SERVICE (MECHANICAL EQUIPMENT)
CHILLER MAINTENANCE SERVICE
PEST CONTROL
FIRE SPRINKLER INSPECTIONS
ENERGY MANAGEMENT SERVICE
LAWN CARE SERVICE
WATER SOFTENER TREATMENT
EMERGENCY GENERATOR SERVICE

ORG TOTALS :	**37,053.76**	**38,160.35**	**36,500.00**	**36,500.00**	**31,199.24**	**27,115.00**	**27,115.00**	**27,115.00**	**27,115.00**

S PY COUNTY
COMPARATIVE BU T & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
64450 - JJC MAINTENANCE	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
01964453 - JJC MAINT B&G SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	19.76	0.00	0.00	0.00	269.50	250.00	250.00	250.00	250.00
REQUEST FUNDS SIMILAR TO FISCAL YEAR 2010 EXPENDITURES.									
530103 - SUPPLIES-JANITORIAL	12,674.65	8,808.48	6,800.00	6,800.00	10,610.91	9,400.00	9,400.00	9,400.00	9,400.00
REQUEST FUNDS EQUAL TO PROJECTED FISCAL YEAR 2010 EXPENDITURES.									
530108 - SUPPLIES-ELECTRICAL	722.18	1,357.37	1,000.00	1,000.00	1,157.38	1,000.00	1,000.00	1,000.00	1,000.00
REQUEST MINIMUM FUNDING FOR THIS LINE ITEM.									
530213 - MATERIALS-EROSION CONTROL	0.00	294.82	0.00	0.00	1,276.50	150.00	150.00	150.00	150.00
REQUEST MINIMUM FUNDING FOR LANDSCAPE MAINTENANCE.									
ORG TOTALS :	**13,416.59**	**10,460.67**	**7,800.00**	**7,800.00**	**13,314.29**	**10,800.00**	**10,800.00**	**10,800.00**	**10,800.00**
01964455 - JJC MAINT B&G CAP OUTLAY									
550300 - MACHINERY EQUIPMENT	283.16	727.28	800.00	800.00	0.00	4,600.00	4,600.00	4,600.00	4,600.00
REQUEST FUNDS FOR THE FOLLOWING: 1) VACUUM - $600 2) CARPET SHAMPOOER - $2,000 3) BUFFER - $2,000									
ORG TOTALS :	**283.16**	**727.28**	**800.00**	**800.00**	**0.00**	**4,600.00**	**4,600.00**	**4,600.00**	**4,600.00**
01964457 - JJC MAINT B&G 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 :	**84,179.77**	**82,688.13**	**84,010.00**	**84,010.00**	**80,445.00**	**82,145.00**	**84,656.00**	**84,656.00**	**84,656.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
64460 - SHERIFF ADMIN									
01964461 - SHERIFF ADMIN MAINT PERS EXP									
510300 - REGULAR TIME SALARY	0.00	0.00	0.00	0.00	0.00	20,384.00	22,279.00	22,279.00	22,279.00
REQUEST NECESSARY FUNDS FOR PROPOSED STAFFING: 1) ONE FULL-TIME CUSTODIAN 2) 75% TIME FOR A BUILDING TECHNICIAN									
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	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	0.00	0.00	0.00	250.00	250.00	250.00	250.00
RECOMMEND MINIMUM FUNDING OF 10 HOURS.									
510901 - RETIREMENT CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	1,393.00	1,521.00	1,521.00	1,521.00
REQUEST FUNDS EQUAL TO 6.75% OF TOTAL SALARIES.									
511000 - SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	1,579.00	1,723.00	1,723.00	1,723.00
REQUEST FUNDS EQUAL TO 7.65% OF TOTAL SALARIES.									
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**23,606.00**	**25,773.00**	**25,773.00**	**25,773.00**
01964462 - SHERIFF ADMIN MAINT OP EXP									
521300 - BUILDING REPAIR	0.00	0.00	0.00	0.00	0.00	10,500.00	3,500.00	3,500.00	3,500.00
NEW FACILITY START-UP BUDGET FOR FEBRUARY 1 TO JUNE 30. TYPICAL DAILY MAINTENANCE REQUIREMENTS INCLUDING THE FOLLOWING ANTICIPATED WORK: 1) FLAGS 2) MISCELLANEOUS DOOR HARDWARE RE-KEYING 3) ELECTRICAL MODIFICATIONS 4) PLUMBING MODIFICATIONS 5) SMALL TOOLS AND EQUIPMENT 6) MISCELLANEOUS REPAIRS UNRELATED TO WARRANTIES									

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
64460 - SHERIFF ADMIN	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
522505 - CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	6,250.00	3,500.00	3,500.00	3,500.00

SERVICE CONTRACTS:

1) TRASH HAULING
2) HVAC FILTERS
3) HVAC CHEMICAL TREATMENT
4) LAWN SERVICE
5) SNOW REMOVAL
9) PEST CONTROL

ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**16,750.00**	**7,000.00**	**7,000.00**	**7,000.00**
01964463 - SHERIFF ADMIN MAINT SUP EXP									
530101 - SUPPLIES-OFFICE	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00

RECOMMEND MINIMUM FUNDING FOR OFFICE SUPPLIES.

530103 - SUPPLIES-JANITORIAL	0.00	0.00	0.00	0.00	0.00	15,344.00	7,500.00	7,500.00	7,500.00

RECOMMEND FUNDING FOR INITIAL BUILDING START-UP PLUS SUPPLIES FOR 5 MONTHS, INCLUDING:

1) TRASH RECEPTACLES (INTERIOR AND EXTERIOR)
2) FLOOR MATS
3) VARIOUS DISPENSERS AND PRODUCT

530108 - SUPPLIES-ELECTRICAL	0.00	0.00	0.00	0.00	0.00	500.00	500.00	500.00	500.00

RECOMMEND MINIMUM FUNDING FOR LIGHT BULBS, SMALL TOOLS AND SUPPLIES.

530213 - MATERIALS-EROSION CONTROL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

NO FUNDING REQUIREMENT ANTICIPATED.

ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**15,944.00**	**8,100.00**	**8,100.00**	**8,100.00**

01964465 - SHERIFF ADMIN MAINT CAP

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
64460 - SHERIFF ADMIN	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
550300 - MACHINERY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	2,600.00	2,600.00	2,600.00	2,600.00
RECOMMEND MINIMUM FUNDING FOR BUILDING START-UP. 1) VACUUM - $600 2) BUFFER - $2,000									
ORG TOTALS :	0.00	0.00	0.00	0.00	0.00	2,600.00	2,600.00	2,600.00	2,600.00
01964467 - SHERIFF ADMIN MAINT XFR EXP									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	0.00	0.00	0.00	0.00	0.00	58,900.00	43,473.00	43,473.00	43,473.00

PY COUNTY
COMPARATIVE BU. ET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
64500 - EXTENSION									
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	22,663.93	28,722.87	29,395.00	29,395.00	29,103.37	30,599.00	32,652.00	32,652.00	32,652.00
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	1,529.74	1,938.78	1,984.00	1,984.00	1,964.56	2,065.00	2,204.00	2,204.00	2,204.00
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	1,726.53	2,179.89	2,249.00	2,249.00	2,208.98	2,342.00	2,498.00	2,498.00	2,498.00
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 :	**25,920.20**	**32,841.54**	**33,628.00**	**33,628.00**	**33,276.91**	**35,006.00**	**37,354.00**	**37,354.00**	**37,354.00**
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

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
64500 - EXTENSION	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
521801 - DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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	86,848.80	83,635.46	88,203.00	88,203.00	87,870.00	81,578.00	81,578.00	79,230.00	79,230.00
CONTRACT WITH DOUGLAS COUNTY FOR JOINT DOUGLAS/SARPY EXTENSION OFFICE (SEE ATTACHMENT)									
ORG TOTALS :	**86,848.80**	**83,635.46**	**88,203.00**	**88,203.00**	**87,870.00**	**81,578.00**	**81,578.00**	**79,230.00**	**79,230.00**
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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
03364505 - EXTENSION CAP OUTLAY EXPENSE									
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	0.00	0.00	0.00	0.00	0.00	0.00

PY COUNTY
COMPARATIVE BU ET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 64500 - EXTENSION	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
ORG TOTALS :	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	112,769.00	116,477.00	121,831.00	121,831.00	121,146.91	116,584.00	118,932.00	116,584.00	116,584.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
64800 - OTHER INTRAGOVT'L									
03564802 - OTHER INTRA OTH OPER EXPENSE									
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
520100 - POSTAL SERVICES	237,183.67	252,581.51	275,000.00	275,000.00	237,260.71	275,000.00	270,000.00	270,000.00	270,000.00

PROJECTED COST FOR 2010 FY = $250,000 PLUS 6.8% FOR VOLUME INCREASE PLUS 2% PRICE INCREASE.

520200 - TELEPHONE SERVICE	180,022.82	180,175.17	212,500.00	212,500.00	187,900.74	210,000.00	210,000.00	245,000.00	245,000.00

PROJECTED COST FOR 2010 FY = $190,000 PLUS 6.5% FOR VOLUME INCREASE. THIS LINE ITEM INCLUDES LONG DISTANCE, LOCAL SERVICE, TRUNK LINES, MAINTENANCE COSTS, PLUS ADD $7500 FOR PHONE HARDWARE AND SOFTWARE COSTS. NEW CIRCUIT PACKS ARE ALSO PERIODICALLY ADDED.

521200 - OFFICE EQUIPMENT REPAIR	37,283.39	40,234.47	55,000.00	55,000.00	46,783.99	50,000.00	50,000.00	50,000.00	50,000.00

THIS LINE ITEM IS USED TO PAY REPAIR COSTS ON COMPUTERS, TYPEWRITERS AND PRINTERS. THE NUMBER OF COMPUTERS AND PERIPHERAL EQUIPMENT IS INCREASING EVERY YEAR, BUT JOE STRAUB FROM INFO SYSTEMS IS DOING A TREMENDOUS JOB OF KEEPING REPAIR COSTS DOWN. THE COMPANY THAT BOUGHT OUT GATEWAY HAS GONE OUT OF BUSINESS, SO EVEN THOUGH WE PAID FOR WARRANTY COVERAGE ON SEVERAL HUNDRED COMPUTERS THEY ARE NOT COVERED AND THEIR REPAIR WILL BE AN ADDITIONAL EXPENSE.

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	65,516.09	63,355.96	75,000.00	75,000.00	67,831.08	75,000.00	75,000.00	75,000.00	75,000.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
64800 - OTHER INTRAGOVT'L									
THIS COVERS THE DISTRICT COURT FILING FEES IN STATE CASES. WHEN COSTS ARE RECOVERED FROM DEFENDANTS, THOSE FEES ARE RETURNED TO COUNTY GENERAL. PROJECTED COSTS FOR 2010 FY = $65,000. SPECIAL PROSECUTOR COSTS ALSO 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 :	**520,005.97**	**536,347.11**	**617,500.00**	**617,500.00**	**539,776.52**	**610,000.00**	**605,000.00**	**640,000.00**	**640,000.00**
03564803 - OTHER INTRA OTH SUPPLY									
530101 - SUPPLIES-OFFICE	25,059.68	44,326.48	48,000.00	48,000.00	38,940.43	38,500.00	38,500.00	38,500.00	38,500.00
PAPER COSTS FOR ALL COUNTY COPY MACHINES PROJECTED COST FOR 2010FY = $35,000, PLUS 10% COST & USAGE INCREASE = $38,500									
ORG TOTALS :	**25,059.68**	**44,326.48**	**48,000.00**	**48,000.00**	**38,940.43**	**38,500.00**	**38,500.00**	**38,500.00**	**38,500.00**
03564804 - OTHER INTRA OTH RENTAL									
540200 - EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540202 - EQUIPMENT RENTAL-PHOTO	51,594.37	50,002.84	62,000.00	62,000.00	63,955.29	67,000.00	67,000.00	67,000.00	67,000.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL 64800 - OTHER INTRAGOVT'L	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
THIS COVERS RENTAL COSTS FOR ALL COUNTY COPIERS (GSA RATE). PROJECTED COST FOR 2010 FY = $61,500. ADDITIONAL COPIERS WILL CONTINUE TO BE ADDED THROUGH THE 2011FY BECAUSE OF THE NEED FOR ADDITIONAL COPIERS AND NEW LEASE AGREEMENTS TO REPLACE OUTDATED COPY MACHINES THAT WE OWN. IN ADDITION WE WILL BE PURCHASING SOME COPIERS THAT HAVE SCANNING AND FAXING CAPABILITIES TO SEE IF THIS IS A MORE EFFICIENT WAY TO GO. WE MAY START PURCHASING MORE COPIERS OUTRIGHT BECAUSE THE LEASE RATES ARE GETTING HIGH.									
ORG TOTALS :	**51,594.37**	**50,002.84**	**62,000.00**	**62,000.00**	**63,955.29**	**67,000.00**	**67,000.00**	**67,000.00**	**67,000.00**
03564805 - OTHER INTRA OTH CAP OUTLAY									
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	210.00	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**	**210.00**	**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 :	**596,660.02**	**630,676.43**	**727,500.00**	**727,500.00**	**642,882.24**	**715,500.00**	**710,500.00**	**745,500.00**	**745,500.00**

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
65100 - SHERIFF									
01065101 - SHERIFF PERSONAL SERV									
510100 - OFFICIALS SALARY	96,221.34	97,311.76	100,288.00	100,288.00	100,027.58	104,956.00	104,956.00	104,956.00	104,956.00
DAVIS - $104,956 This line item for the annual salary of the Sheriff per County agreement.									
510200 - DEPUTYS SALARY	91,499.77	94,181.45	97,072.00	97,072.00	97,072.04	99,984.00	99,984.00	99,984.00	99,984.00
JONES, M. - $99,984 This line item for the annual salary of the Chief Deputy.									
510300 - REGULAR TIME SALARY	482,487.83	530,894.74	594,594.00	594,594.00	770,025.50	608,015.00	608,015.00	608,015.00	608,015.00
KUCER - $96,522 CULLER - $87,137 FJELSTAD - $77,070 GRIGER - $87,137 HANSEN - $64,215 ROSEMANN - $64,215 TEUSCHER - $75,319 WALLER - $56,400 This line item is for the sworn personnel assigned to the Administration Division.									
510301 - REGULAR TIME SALARY ADMIN	130,473.84	150,173.93	158,889.00	158,889.00	155,014.00	166,313.00	181,815.00	180,834.00	180,834.00
JACOBS, S - $67,897 BOGNER - $66,617 RITTER - $31,799 This line item is for the annual salary of the staff support assigned to the Administration Division. IS-CP									
510305 - REG TIME SALARY CLERICAL	439,836.87	463,888.05	497,480.00	497,480.00	488,595.85	520,270.00	582,652.00	586,393.00	586,393.00

0100 - COUNTY GENERAL 65100 - SHERIFF	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
BARTEK - $38,694 BRANDT - $44,704 JONES - $44,704 KORTUS - $35,068 MOORE - $39,787 POLENZ - $50,963 RAPPOLD - $36,878 REICKS - $58,057 VAIDA - $45,150 WHITE - $39,787 YOST, J. - $50,963 ZELASNEY - $35,515 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	21,718.51	31,076.13	0.00	0.00	6,292.00	0.00	0.00	0.00	0.00
510500 - OVERTIME	56,910.65	34,059.65	35,000.00	35,000.00	37,282.86	39,500.00	36,000.00	37,005.00	37,005.00
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	3,445.09	4,422.14	3,700.00	3,700.00	1,118.59	2,000.00	2,000.00	2,000.00	2,000.00
This line item increase based on recent fiscal year history.									
510502 - OVERTIME-COURT	0.00	107.64	200.00	200.00	410.77	750.00	400.00	400.00	400.00
This line item is for personnel attending court outside of their scheduled duty hours.									
510503 - OVERTIME-TRAINING	4,605.07	5,469.04	4,800.00	4,800.00	4,820.70	5,200.00	4,500.00	4,500.00	4,500.00
This line item is for personnel attending mandated training outside of their scheduled duty hours. Personnel within the Admin Division also participate in training for the ESU, Marine Search & Rescue as well as training & maintenance for the Mobile Command Center.									

SA ' COUNTY
COMPARATIVE BUD . & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
65100 - SHERIFF									
510800 - INSURANCE PREMIUM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	103,537.07	111,124.86	117,425.00	117,425.00	131,875.47	121,630.00	126,551.00	126,743.00	126,743.00
511000 - SOCIAL SECURITY	97,380.29	103,369.90	114,140.00	114,140.00	120,065.43	118,345.00	124,008.00	124,243.00	124,243.00
511100 - UNIFORM ALLOWANCE	9,729.33	14,757.78	12,500.00	12,500.00	18,487.42	17,520.00	13,500.00	13,500.00	13,500.00
8 deputies x $900 2 civilians x $660 6 new hire deputies x $1,500									
ORG TOTALS :	**1,537,845.66**	**1,640,837.07**	**1,736,088.00**	**1,736,088.00**	**1,931,088.21**	**1,804,483.00**	**1,884,381.00**	**1,888,573.00**	**1,888,573.00**
01065102 - SHERIFF OPER EXPENSE									
520200 - TELEPHONE SERVICE	4,376.77	5,315.67	4,750.00	4,750.00	4,822.26	5,500.00	5,200.00	5,200.00	5,200.00
This line item is utilized for costs for land lines within the LEC along with mobile service for Admin Command staff as well as deputies assigned to the Civil Process Unit.									
520201 - COMPUTER ACCESS	322.69	496.30	1,200.00	1,200.00	1,668.96	1,800.00	1,800.00	1,800.00	1,800.00
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. The Sheriff's Department is now providing to the citizens of Sarpy County crime statistical data that may be obtained online through Crime Reports.com. This service allows citizens to examine crime that is occuring anywhere within their neighborhood or throughout the entire county. Most metro law enforcement agencies offer this service.									
520400 - RADIO REPAIR	387.50	146.50	400.00	400.00	175.00	400.00	250.00	250.00	250.00
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

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
65100 - SHERIFF	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
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	561.98	922.18	1,000.00	1,000.00	815.95	1,000.00	750.00	750.00	750.00
This line item is for annual maintenance agreements for the following office equipment: 5 dictaphones - $850 Time stamp clock - $150 The additonal funds are for repair of equipment that is not covered by agreements.									
521400 - AUTO MAINTENANCE	21,984.07	11,411.74	14,000.00	14,000.00	14,449.92	16,500.00	15,000.00	15,000.00	15,000.00
This line item is utilized for maintenance of the 19 vehicles assigned to the Admin Division. In addition to: Mobile Command Center Emergency Services Unit truck 3 boats - Marine Search & Rescue 2 ATV 3 trailers 1 Gator 1 Chaplain Vehicle 2 Academy Vehicle 2 Emergency Pickup Trucks 3 Division Vehicles									
521600 - OTHER EQUIP REPAIR	703.36	552.43	500.00	500.00	166.00	500.00	500.00	500.00	500.00
This line item is for annual maintenance agreement for physical fitness equipment ($300); along with repair of door locks, pagers, & any non office equipment.									
521701 - TRAVEL EXPENSES-MEALS	526.35	1,670.35	1,200.00	1,200.00	1,190.61	1,200.00	1,000.00	1,000.00	1,000.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
65100 - SHERIFF	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
This line item is for costs associated with personnel attending training, meetings, & conferences outside of the county. These include but not 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 add 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.									
521702 - TRAVEL EXPENSES-LODGING	2,516.94	3,774.58	3,500.00	3,500.00	2,952.07	3,500.00	2,750.00	2,750.00	2,750.00
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	737.90	1,154.09	750.00	750.00	625.40	750.00	750.00	750.00	750.00
This line item is for commercial travel for associated departmental business. Please also see 521701.									
521704 - TRAVEL EXPENSES-MILEAGE	933.47	1,542.25	1,500.00	1,500.00	1,369.38	1,500.00	1,400.00	1,400.00	1,400.00
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 civil process protection orders reimbursed at $0.53/mile.									
521705 - VEHICLE RENTAL	259.79	400.51	250.00	250.00	58.00	250.00	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	38.00	19.00	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	7,179.52	10,701.95	6,500.00	6,500.00	5,680.04	6,500.00	6,000.00	6,000.00	6,000.00

0100 - COUNTY GENERAL 65100 - SHERIFF	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
This line item is for registration for training and conferences 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	2,364.40	2,594.44	1,000.00	1,000.00	2,218.70	1,500.00	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	5,608.93	5,798.73	5,500.00	5,500.00	4,433.66	7,500.00	7,500.00	7,500.00	7,500.00
This line item is for costs associated with printing of departmental forms & stationary items. The increase in this line item due to the anticipated move to the new LEC requiring address change on department letterhead, envelopes, some report forms.									
522200 - EXPRESS AND FREIGHT	449.75	320.09	400.00	400.00	406.55	500.00	500.00	500.00	500.00
This line item is for shipping of items for repair or law enforcement items received.									
522500 - CONSULTING FEES	0.00	0.00	0.00	0.00	0.00	1,000.00	0.00	0.00	0.00
This line item is for legal services required by the Sheriff Department which fall outside of the services provided by the County Attorney's Office. These are personnel related in nature or any other incidents in which we are directed.									
522505 - CONTRACTUAL SERVICES	2,325.85	2,313.23	250.00	250.00	488.00	250.00	250.00	250.00	250.00
This line item has been reduced due to finding a shredding contract that the Sheriff's Department received at no cost. This line item is also used to pay mowing services at the firing range.									

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
65100 - SHERIFF									
522900 - PHOTO LAB	0.00	27.80	0.00	0.00	100.00	0.00	0.00	0.00	0.00
522914 - HIRING COSTS	17,774.14	12,262.22	20,000.00	20,000.00	28,214.26	20,000.00	20,000.00	20,000.00	20,000.00

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 hired 7-8 new hires/ year. No change is expected for that trend. In addition, the department is proposing addiitoinal sworn positions this fiscal year.
Costs associated include but not limited to:
Meals at Law Enforcement Academy @ $905/new recruit
Ballistic Vests ($5,700
Equipment/Supplies for initial training (ammo)
MAPPA testing & hiring fees ($100 for each new hire)
Recruitment costs (advertising, brochures)
Items provided per FOP contract.

523061 - MEDICAL	4,153.72	7,566.00	7,000.00	7,000.00	6,545.00	7,000.00	7,000.00	7,000.00	7,000.00

This line item is utilized for the following medical costs:
Psychological & 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	44.00	48.75	100.00	100.00	139.78	200.00	100.00	100.00	100.00

Any costs not covered in the designate line items.

ORG TOTALS :	**73,249.13**	**69,038.81**	**69,800.00**	**69,800.00**	**76,519.54**	**77,350.00**	**71,950.00**	**71,950.00**	**71,950.00**
01065103 - SHERIFF SUPPLY EXPENSE									
530100 - SUPPLIES	5,198.44	5,846.38	5,600.00	5,600.00	5,174.57	5,600.00	5,000.00	5,000.00	5,000.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL

65100 - SHERIFF

	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
This line item is for supplies for the functioning of the Sheriff's Department which fall outside of regular office supplies (name plates, headsets for Dictaphones/phones, etc).									
530101 - SUPPLIES-OFFICE	8,272.04	9,661.54	8,000.00	8,000.00	8,903.42	9,500.00	8,500.00	8,500.00	8,500.00
This line item is for office supplies utilized by the Admin Division.									
530106 - SUPPLIES-DARE	308.00	321.00	350.00	350.00	350.00	350.00	350.00	350.00	350.00
This line item is used for those few misc supplied used by the DARE 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	18,479.17	18,258.34	16,000.00	16,000.00	19,241.87	25,000.00	20,000.00	20,000.00	20,000.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
65100 - SHERIFF									
This line item is used for those supplies used in training & the functioning of the Sheriff's Department Those include, but not limited to: Firearms training-The Sheriff's Dept has 4 required qualification shoots. Supplies necessary are ammo (handgun shotgun, carbine othe specialized weapon ammo, targets & backers, gun cleaning supplies, protective eye gear, protective ear muffs target platforms. This also includes the ammo costs associated with firearms instructors mandated recertification in several disciplines & armor supplies to perform maintenance on departmental firearms. -Shotgun - $1,045 -40 SW practice - $1,760 -45 ACP practice - $2,125 -40 SW duty - $1,480 -45 ACP duty - $1,480 -Targets - $350 TOTAL - $8,240 Uniform equipment such as badges for new recruits, decoration pins and backers. Ballistic Vest replacement (19 @ $730 = $13,870)									
530127 - FIRST-AID	615.02	547.94	500.00	500.00	382.57	500.00	500.00	500.00	500.00
This line item is to replace any first aid equipment in Admin Division vehicles & for supplies for the continuous CPR training for department members.									
530128 - DATA PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530135 - SHERIFF-WEST ANNEX	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530209 - MACH & EQUIP FUEL	11,781.24	11,335.17	11,500.00	11,500.00	13,495.26	15,000.00	14,000.00	14,000.00	14,000.00
This line item is for fuel for those vehicles assigned to the Admin Division fleet as noted in line item 521400.									
ORG TOTALS :	**44,653.91**	**45,970.37**	**41,950.00**	**41,950.00**	**47,547.69**	**55,950.00**	**48,350.00**	**48,350.00**	**48,350.00**
01065104 - SHERIFF RENTAL EXPENSE									
540200 - EQUIPMENT RENTAL	3,045.48	3,224.19	3,500.00	3,500.00	2,661.13	3,500.00	3,200.00	3,200.00	3,200.00

0100 - COUNTY GENERAL 65100 - SHERIFF	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
This line item is for the department's copier machine monthly copy expenditure.									
ORG TOTALS :	**3,045.48**	**3,224.19**	**3,500.00**	**3,500.00**	**2,661.13**	**3,500.00**	**3,200.00**	**3,200.00**	**3,200.00**
01065105 - SHERIFF CAP OUTLAY EXPENSE									
550200 - BUILDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550250 - BUILDING REMODELING	1,807.24	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550300 - MACHINERY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550301 - MACHINERY EQUIPMENT-CARS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550315 - DATA PROCESSING EQUIPMENT	11,147.67	4,311.64	14,400.00	14,400.00	14,788.48	24,950.00	20,000.00	20,000.00	20,000.00
This line item is for the purchase of data processing equipment which is mainly due to updating old & out of warranty items: Replace 14 out of warranty computers @ 1,500=$21,000 Replace 1 scanner - $1,200 Laptop computer (mobile command post) - $1,750 Misc equipment (keyboards, mice, hardware not covered) $1,000									
550320 - MOBILE COMMAND CENTER	294.80	196.84	500.00	500.00	493.40	1,000.00	500.00	500.00	500.00
Electronic Tongue Jack (supply power for electronics in command center ($500) Electric Winch ($250) Misc supplies such as towels, blankets handtools ($250)									
550323 - BIKE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550325 - BOAT EQUIPMENT	1,672.12	2,231.39	2,000.00	2,000.00	2,024.29	3,000.00	1,000.00	1,000.00	1,000.00

S/ COUNTY
COMPARATIVE BUD. T & EXPENDITURE REQUEST

0100 - COUNTY GENERAL

65100 - SHERIFF

	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
The Search & Rescue Team (SART) has begun making equipment purchases to enhance the capabilities for Rope Rescues. Past incidents required the SCSO to rely on volunteer fire departments to provide the knowledge and experience to assist with field situations requiring basic rope operations Because of the volunteer nature of fire departments serving the county, experienced rope rescue responders are not always assured. 11 members of the SCSO were instructed by the Nebraska Fire Marshall's training division in basic rope rescue. Additional equipment required this year include pulleys, rescues 8's, carabineers, harnesses, ascenders and rope. Total cost is $2,000 Personal protective equipment - $500 SART Uniform expenses $500									
550326 - NEGOTIATIONS EQUIPMENT	144.58	99.99	100.00	100.00	0.00	100.00	100.00	100.00	100.00
Replacing/upgrading headsets; supplies (i.e., notepads, pens cassette & video tapes, etc)									
550327 - FIELD FORCE EQUIPMENT	1,407.30	136.00	1,600.00	1,600.00	1,600.00	1,200.00	500.00	500.00	500.00
The Field Force team is a member of the Metro Rapid Deployment Team. the metro teams train together and have together attempted to purchase equipment and supplies and not to duplicate items when possible. Last budget year an equipment purchase was made (Tac 700 launcher). This year's request is to complete the supplies needed for the launcher. Live agent projectiles - $900 Inert/practice projecticles - $300									
550500 - OFFICE EQUIPMENT	994.73	1,000.00	800.00	800.00	750.00	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	662.65	975.00	975.00	6.82	975.00	500.00	500.00	500.00
This line item is used to purchase new & replace radio items 16 portable radio batteries (16 x $65) - $975									
550524 - ESU EQUIPMENT	4,791.95	2,631.22	2,000.00	2,000.00	2,434.68	6,700.00	0.00	2,000.00	2,000.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
65100 - SHERIFF	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
The ESU & its 15 members are used by the Sheriff's Dept to serve high-risk felony search & arrest warrants. The unit also responds to barricaded/hostage barricaded incidents, jail disturbances, cell extractions, & any other emergency situations where the trained members of this unit are required. This line item is used to purchase those materials to respond to these calls, replace items & supplies needed for training. This includes but not limited to less lethal ammo medical supplies for the teams medics, ammof ro 4-6 tactical shoots. (200 rounds per shoot/deputy) 6,000 rounds .45cal (training) - $1,500 6,000 rounds .40cal (training) - $1,200 2,000 rounds 9mm (training) - $316 2,000 rounds .223 (training) - $400 240 rounds .308 - $360									
550700 - FURNITURE	1,023.00	1,951.60	650.00	650.00	612.50	500.00	0.00	0.00	0.00
This line item will be used to purchase furniture which will be replaced due to non-functioning and age.									
551309 - DATA PROCESSING SOFTWARE	1,998.88	1,986.35	2,000.00	2,000.00	1,740.25	2,500.00	2,000.00	2,000.00	2,000.00
This line item is for the purchase of maintenance plans for current department software products & future purchases. PDF Creator site license - $300 On Duty annual support - $1,000 Traker System support license - $700 Crystal Reports 2008 - $500 Misc software needs - $1,000									
551400 - MISCELLANEOUS EQUIPMENT	0.00	79.44	100.00	100.00	102.79	100.00	100.00	100.00	100.00
Any costs not covered in the designated line items.									
ORG TOTALS :	**25,282.27**	**15,287.12**	**25,125.00**	**25,125.00**	**24,553.21**	**41,825.00**	**25,500.00**	**27,500.00**	**27,500.00**
01065107 - SHERIFF TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	206,000.00	0.00	0.00	0.00	0.00	0.00

S/ Y COUNTY
COMPARATIVE BUL f & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 65100 - SHERIFF	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
ORG TOTALS :	0.00	0.00	0.00	206,000.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	1,684,076.45	1,774,357.56	1,876,463.00	2,082,463.00	2,082,369.78	1,983,108.00	2,033,381.00	2,039,573.00	2,039,573.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
65200 - COUNTY ATTORNEY									
00965201 - CTY ATTY PERSONAL SERV									
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
510100 - OFFICIALS SALARY	101,079.81	104,112.19	107,236.00	107,236.00	103,050.05	115,181.00	115,181.00	115,181.00	115,181.00
510200 - DEPUTYS SALARY	96,938.65	100,829.41	104,019.00	104,019.00	103,899.75	111,726.00	111,726.00	111,726.00	111,726.00
Tricia Freeman's salary is computed at 97% of Lee's									
510202 - OTHER DEPUTYS SALARIES	986,218.70	1,078,767.41	1,213,674.00	1,213,674.00	1,193,703.93	1,323,823.00	1,367,395.00	1,367,395.00	1,367,395.00
A deputy county attorney has been working out of class and is now reflected in regular salaries. (see attached narrative)									
510300 - REGULAR TIME SALARY	428,450.42	455,281.70	491,470.00	491,470.00	502,494.64	523,851.00	523,851.00	523,851.00	523,851.00
A support staff member has been retained on a part time basis in lieu of requesting overtime									
510307 - REGULAR TIME SALARY	0.00	35,089.99	36,845.00	36,845.00	37,329.64	38,627.00	38,627.00	38,627.00	38,627.00
Paralegal's salary									
510400 - PART TIME SALARY	36,593.46	69,573.49	28,000.00	28,000.00	103,119.35	24,960.00	24,960.00	24,960.00	24,960.00
2 law clerks at half time (1040 hours) $12.00 per hour. An additional clerk has been working out of class for a year. We are asking to make his position as deputy county attorney permanent but are not looking to fill his vacated law clerk position. (see attached narrative)									
510450 - TEMPORARY HELP	1,078.13	3,448.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510500 - OVERTIME	31,434.65	5,155.36	0.00	0.00	485.63	0.00	0.00	0.00	0.00
510505 - OVERTIME PROCESS SERVER	8,250.97	15,293.52	0.00	0.00	84.03	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	113,710.99	125,394.45	133,734.00	133,734.00	137,961.65	144,326.00	147,267.00	147,267.00	147,267.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL **65200 - COUNTY ATTORNEY**	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
Includes supplemental retirement for attorneys.									
511000 - SOCIAL SECURITY	122,296.57	134,695.59	151,565.00	151,565.00	145,882.37	163,570.00	166,903.00	166,903.00	166,903.00
ORG TOTALS :	**1,926,052.35**	**2,127,641.11**	**2,266,543.00**	**2,266,543.00**	**2,328,011.04**	**2,446,064.00**	**2,495,910.00**	**2,495,910.00**	**2,495,910.00**
00965202 - CTY ATTY OPER EXPENSE									
520200 - TELEPHONE SERVICE	4,642.32	4,267.49	4,000.00	4,000.00	3,633.72	2,800.00	2,800.00	2,800.00	2,800.00
Includes cell phone service for County Attorney as well as for any needed phone replacement & repair. Reduction reflects that Chief Deputy is responsible for her own cell phone service.									
520800 - OFFICIAL BONDS	132.50	150.00	250.00	250.00	160.00	250.00	250.00	250.00	250.00
Used for any new notaries or renewal of notaries.									
521200 - OFFICE EQUIPMENT REPAIR	249.99	0.00	500.00	500.00	0.00	500.00	0.00	0.00	0.00
Lektriever service contract.									
521700 - TRAVEL EXPENSES	10,244.03	8,489.57	10,000.00	10,000.00	3,144.07	7,500.00	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. Reduction reflects efforts to use scholarships, grants & online training when available.									
521801 - DUES & SUBSCRIPTIONS	4,611.00	1,694.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521802 - REGISTRATION AND TRAINING	8,110.68	15,928.97	10,000.00	10,000.00	10,786.39	7,500.00	7,500.00	7,500.00	7,500.00
Prosecuting attorneys have mandatory training hours that must be met, including CLE training. Reduction reflects efforts to use scholarships, grants & online training when available.									

0100 - COUNTY GENERAL 65200 - COUNTY ATTORNEY	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
522401 - COURT APPOINT	0.00	62,500.00	0.00	0.00	9,131.13	0.00	0.00	0.00	0.00
522500 - CONSULTING FEES	350.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522901 - LAW ENFORCEMENT	117,470.24	94,892.86	80,000.00	80,000.00	100,418.98	80,000.00	80,000.00	80,000.00	80,000.00
The County Attorney is responsible for paying all law enforcement related costs.									
522904 - OUT-OF-STATE EDUCATION	1,284.55	5,739.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522913 - AUTOPSY COSTS	106,290.25	114,454.85	90,000.00	90,000.00	119,306.98	90,000.00	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	38,025.00	22,800.00	35,000.00	35,000.00	20,647.12	25,000.00	20,000.00	20,000.00	20,000.00
Our office is responsible for all costs associated with drug testing by law enforcement in Sarpy County. Change reflects trend toward reduction in testing costs.									
526700 - COUNTY LAW LIBRARY	2,382.26	1,257.90	1,200.00	1,200.00	3,064.46	1,200.00	1,200.00	1,200.00	1,200.00
These funds are used for updating our statute books, as well as ordering new books.									
527001 - BAR DUES	10,610.80	6,950.00	8,000.00	8,000.00	12,446.00	12,271.00	10,000.00	10,000.00	10,000.00
We are required to pay yearly bar dues to the NE County Attorney's Association and the NE Bar Association. In addition, our office pays dues to NCDA, MCAC, Offutt Advisory Council, and other organizations.									
529900 - MISCELLANEOUS	1,206.31	0.00	100.00	100.00	0.00	100.00	100.00	100.00	100.00
Used for back up on various expenditures.									
529924 - CHILD ABUSE TASK FORCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0100 - COUNTY GENERAL 65200 - COUNTY ATTORNEY	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
ORG TOTALS :	**305,609.93**	**339,125.95**	**239,050.00**	**239,050.00**	**282,738.85**	**227,121.00**	**219,350.00**	**219,350.00**	**219,350.00**
00965203 - CTY ATTY SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	15,337.68	14,979.00	15,000.00	15,000.00	13,021.02	14,000.00	14,000.00	14,000.00	14,000.00
To pay for all office supply needs, including files. Files are a significant expense, but we are recycling and working to reduce this expense.									
ORG TOTALS :	**15,337.68**	**14,979.00**	**15,000.00**	**15,000.00**	**13,021.02**	**14,000.00**	**14,000.00**	**14,000.00**	**14,000.00**
00965205 - CTY ATTY CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	14,325.48	10,366.36	10,130.00	10,130.00	8,132.99	9,750.00	9,750.00	9,750.00	9,750.00
Includes replacement of computers & printers as recommended by Information Systems.									
550500 - OFFICE EQUIPMENT	1,816.00	1,404.00	2,000.00	2,000.00	1,682.01	2,900.00	2,900.00	2,900.00	2,900.00
Buyout of scanner we are currently leasing which is essential to facilitate electronic discovery.									
550700 - FURNITURE	2,304.40	0.00	1,000.00	1,000.00	1,946.51	4,234.00	2,000.00	2,000.00	2,000.00
Includes furniture needs for current staff related to new construction. We have re-purposed existing furniture and have acquired items from surplus when available.									
551309 - DATA PROCESSING SOFTWARE	12,226.15	12,527.00	12,500.00	12,500.00	15,591.12	12,500.00	12,500.00	12,500.00	12,500.00
We pay Software Unlimited monthly fees in the amount of $620 per month for our Case Management System. Additionally, we pay an annual fee of appx. $3,300 ($55 per license) for data base/server maintenance.									
ORG TOTALS :	**30,672.03**	**24,297.36**	**25,630.00**	**25,630.00**	**27,352.63**	**29,384.00**	**27,150.00**	**27,150.00**	**27,150.00**
00965207 - CTY ATTY TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	109,136.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 65200 - COUNTY ATTORNEY	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
ORG TOTALS :	0.00	0.00	0.00	109,136.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	2,277,671.99	2,506,043.42	2,546,223.00	2,655,359.00	2,651,123.54	2,716,569.00	2,756,410.00	2,756,410.00	2,756,410.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
65400 - INVESTIGATIONS									
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	91,616.32	92,127.05	94,895.00	94,895.00	94,372.05	96,287.00	96,287.00	96,287.00	96,287.00
DAGANAAR - $96,287									
510202 - OTHER DEPUTYS SALARIES	744,996.11	756,997.63	805,558.00	805,558.00	723,105.29	797,373.00	797,373.00	739,673.00	739,673.00
ERHART, K - $64,214 FULLER - $63,314 GRABOWSKI - $87,372 HARRAH - $63,314 HURT - $44,739 MORRISSEY - $63,315 RICHARDS - $77,525 SELLERS - $64,595 SPURGEON - $63,315 STAACK - $64,215 STULL - $63,315 VOSS - $78,140									
510305 - REG TIME SALARY CLERICAL	35,928.42	37,502.73	38,471.00	38,471.00	37,553.32	39,787.00	45,168.00	45,237.00	45,237.00
MATTHIES - $39,787 This line item is for Clerical support staff assigned to the Investigations Division.									
510317 - REG TIME	77,363.58	92,752.95	83,702.00	83,702.00	81,704.12	88,414.00	94,032.00	94,129.00	94,129.00
CLARK - $39,378 MACKEPRANG, S - $49,036 This line item is for the Property/Evidence Clerk and the Criminalistics Technician.									
510400 - PART TIME SALARY	0.00	0.00	0.00	0.00	224.07	0.00	0.00	0.00	0.00
510500 - OVERTIME	77,996.63	114,196.32	80,000.00	80,000.00	105,466.32	100,000.00	87,000.00	87,548.00	87,548.00

0100 - COUNTY GENERAL 65400 - INVESTIGATIONS	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
Our division requires that an investigator is on-call 24 hours per day, 365 days per year. This averages out to approximately 16 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, Region 6 TRACE 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.									
510501 - OVERTIME-HOLIDAY	1,073.60	1,303.97	1,200.00	1,200.00	1,197.17	1,200.00	1,000.00	1,000.00	1,000.00
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	749.16	1,076.16	1,500.00	1,500.00	924.31	1,000.00	1,000.00	1,000.00	1,000.00
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 Investigators who are scheduled to appear in County Court.									
510503 - OVERTIME-TRAINING	1,219.62	4,489.14	2,000.00	2,000.00	3,132.51	3,000.00	2,000.00	2,000.00	2,000.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
65400 - INVESTIGATIONS	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
The division currently has 8 deputies assigned to speciality units (ESU, Crisis Negotiations, Marine Search & Rescue, Field Force Team, Bike Patrol Unit, and Honor Guard) which require periodic training on non-scheduled duty time.									
510901 - RETIREMENT CONTRIBUTIONS	89,753.02	98,978.31	94,448.00	94,448.00	90,706.07	96,054.00	95,659.00	90,755.00	90,755.00
511000 - SOCIAL SECURITY	78,261.07	85,558.11	84,710.00	84,710.00	77,825.07	86,220.00	86,067.00	82,035.00	82,035.00
511100 - UNIFORM ALLOWANCE	12,110.35	12,554.05	13,020.00	13,020.00	12,322.45	13,620.00	12,000.00	12,000.00	12,000.00
Uniform allowance for 13 sworn personnel as per the FOP contract is $900 each per year and 2 civilians per the FOP contract at $660 each per year. NO INCREASE IS REQUESTED IN THIS LINE ITEM.									
ORG TOTALS :	**1,211,067.88**	**1,297,536.42**	**1,299,504.00**	**1,299,504.00**	**1,228,532.75**	**1,322,955.00**	**1,317,586.00**	**1,251,664.00**	**1,251,664.00**
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	7,046.12	7,933.56	8,000.00	8,000.00	6,901.33	8,820.00	7,800.00	7,800.00	7,800.00
Telephone service for cell phones assigned to criminal investigators, supervisors and crime technician. This line item also covers the landline cost for phone service at the undercover off-site location. This will also cover the expense of adding 2 Verizon wireless network cards. The cost is $600 per year service fee per card for $1,200 per year for 2 cards.									
520201 - COMPUTER ACCESS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520400 - RADIO REPAIR	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	150.00	150.00	0.00	0.00	0.00	150.00	150.00	150.00	150.00
No increase is requested in this line item.									

0100 - COUNTY GENERAL 65400 - INVESTIGATIONS	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
521400 - AUTO MAINTENANCE	9,228.20	11,619.41	9,500.00	9,500.00	10,242.70	10,000.00	10,000.00	10,000.00	10,000.00
Maintenance costs have risen for several of our older cars. No increase is requested in this line item.									
521701 - TRAVEL EXPENSES-MEALS	2,186.90	2,701.00	2,000.00	2,000.00	1,933.60	2,000.00	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	2,314.57	4,146.98	2,500.00	2,500.00	2,475.56	2,500.00	2,000.00	2,000.00	2,000.00
See justification statement 521801. NO INCREASE IS REQUESTED IN THIS LINE ITEM.									
521703 - TRANS-COMMERCIAL	1,687.29	2,791.80	1,500.00	1,500.00	609.54	2,000.00	1,500.00	1,500.00	1,500.00
See justification statement 521801.									
521704 - TRAVEL EXPENSES-MILEAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521705 - VEHICLE RENTAL	0.00	50.00	0.00	0.00	335.01	350.00	150.00	150.00	150.00
See justification statement 521801.									
521706 - TRAVEL EXP-PARKING AND	60.00	161.60	150.00	150.00	83.00	200.00	100.00	100.00	100.00
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	8,310.00	8,175.00	8,000.00	8,000.00	6,484.00	8,000.00	5,500.00	5,500.00	5,500.00
SEE ATTACHMENT									
522200 - EXPRESS AND FREIGHT	90.56	0.00	150.00	150.00	60.01	150.00	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	22,046.15	19,305.63	22,000.00	22,000.00	22,829.01	22,000.00	20,000.00	20,000.00	20,000.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
65400 - INVESTIGATIONS									
This line item is for the associated costs for the processing & handling of the department's photos but also the costs for the utilization of the Douglas County Crime Lab. This cooperative effort with Douglas County saves the Sheriff's Department the expense of developing equipping, and staffing a full-time Criminalistics unit & lab. NO INCREASE IS REQUESTED IN THIS LINE ITEM.									
523061 - MEDICAL	150.00	0.00	300.00	300.00	300.00	300.00	300.00	300.00	300.00
This line item is for the cost of medical evaluations for juveniles who have been sexually assaulted & require a forensic interview & the collection of evidence for prosecution purposes. No increase requested in this line item.									
524412 - BUY MONEY	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00
No increase is requested in this like item.									
529900 - MISCELLANEOUS	100.00	65.81	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 :	**58,369.79**	**62,100.79**	**59,200.00**	**59,200.00**	**57,253.76**	**61,570.00**	**54,150.00**	**54,150.00**	**54,150.00**
01065403 - INVEST SH SUPPLY EXPENSE									
530100 - SUPPLIES	1,752.67	687.34	2,000.00	2,000.00	1,933.32	2,000.00	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 an increase 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 IS REQUESTED IN THIS LINE ITEM.									
530101 - SUPPLIES-OFFICE	3,016.45	2,208.79	2,500.00	2,500.00	2,520.77	2,500.00	2,500.00	2,500.00	2,500.00

0100 - COUNTY GENERAL 65400 - INVESTIGATIONS	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
This line item is for the daily office supplies for a functional office. No increase requested in this line item.									
530112 - SUPPLIES-LAW ENFORCEMENT	1,077.00	-50.35	1,000.00	1,000.00	1,091.37	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, evidence packing materials, fingerprint supplies, audio/video tapes, compact discs, DVDs, batteries, body bags, & other crime scene materials. The increase in this line item is requested in order to purchase new batteries for our portable radios. The new batteries will be recycled with older batteries to keep maximum efficiency. Ten new batteries will cost $650. NO INCREASE IS REQUESTED IN THIS LINE ITEM.									
530209 - MACH & EQUIP FUEL	25,696.61	18,729.00	22,000.00	22,000.00	15,977.11	21,000.00	18,000.00	18,000.00	18,000.00
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 estimate an approximate amount of gallons of gasoline to be used. This is reflected in our request. NO INCREASE REQUESTED IN THIS LINE ITEM.									
ORG TOTALS :	**31,542.73**	**21,574.78**	**27,500.00**	**27,500.00**	**21,522.57**	**26,500.00**	**23,000.00**	**23,000.00**	**23,000.00**
01065404 - INVEST SH RENTAL EXPENSE									
540200 - EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540201 - OFFICE RENTAL	13,707.44	14,350.56	15,000.00	15,000.00	11,137.30	15,000.00	15,000.00	15,000.00	15,000.00
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. No increase requested in this line item.									
ORG TOTALS :	**13,707.44**	**14,350.56**	**15,000.00**	**15,000.00**	**11,137.30**	**15,000.00**	**15,000.00**	**15,000.00**	**15,000.00**

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
65400 - INVESTIGATIONS									
01065405 - INVEST SH CAP OUTLAY EXPENSE									
550300 - MACHINERY EQUIPMENT	5,904.86	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00	0.00	0.00

Emergency equipment for 1 new vehicle - lights, rechargeable flashlights, radio mounting equipment - $1,000

550301 - MACHINERY EQUIPMENT-CARS	10,687.18	8,260.35	9,480.00	9,480.00	7,701.19	28,190.00	9,480.00	9,480.00	9,480.00

The Investigations Division entered into a long term plan to replace the aging vehicles which were resulting in increased maintenance costs requiring extended down time. We need to replace one 2001 Chevy Luminas one with over 135,000 miles. This line item would allow the purchase of one new vehicle per state bid. This line item also includes the cost of one current leased vehicle and one proposed leased vehicle that will replace one expired lease agreement that are used in undercover narcotics

One new mid-sized vehicles - $18,710
Current lease agreement - $9,480

The following is a list of vehicles that are in need of replacement in the Investigations Division:
Unit 404 - 2001 Chevy Lumina with 135,000 miles

550315 - DATA PROCESSING EQUIPMENT	6,001.94	6,471.68	12,500.00	12,500.00	12,788.31	14,000.00	8,500.00	8,500.00	8,500.00

As per recommendation of Sarpy County IS, we need to replace the following items:
-Replace 7 out of warranty desktop computer-$10,500
-New computer for narcotics sergeant in new building-$1,500
-Replacement parts and upgrades for computer systems $2,000

550500 - OFFICE EQUIPMENT	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

No increase is requested in this line item.

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
65400 - INVESTIGATIONS	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
550501 - RADIO EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	1,173.23	1,393.74	1,000.00	1,000.00	999.50	1,000.00	0.00	0.00	0.00
We need to replace old and outdated file cabinets for all of the investigators. These will be used in the new building and are not covered in the project costs. NO INCREASE IS REQUESTED IN THIS LINE ITEM.									
551309 - DATA PROCESSING SOFTWARE	35.00	24.95	1,050.00	1,050.00	2,888.00	2,958.00	2,000.00	2,000.00	2,000.00
-i2 Analyst's Notebook Annual Support & Maint renewal - $558 -Lynx Secure Digital Evidence Management Software annual toll free support and maintenance fee - $1,000 -Crime Analyst Annual Software Support Fee-$1,400									
ORG TOTALS :	**24,052.21**	**24,150.72**	**32,030.00**	**32,030.00**	**32,377.00**	**54,148.00**	**19,980.00**	**19,980.00**	**19,980.00**
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 :	**1,338,740.05**	**1,419,713.27**	**1,433,234.00**	**1,433,234.00**	**1,350,823.38**	**1,480,173.00**	**1,429,716.00**	**1,363,794.00**	**1,363,794.00**

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
65600 - ROAD PATROL									
01065601 - ROAD PAT SH PERS SERV EXPENSE									
510100 - OFFICIALS SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510200 - DEPUTYS SALARY	75,063.65	92,742.04	95,130.00	95,130.00	94,607.05	96,522.00	96,522.00	96,522.00	96,522.00
YOST, R. - $96,522 This line item is for the salary of the Patrol Division Commander. At the time of this document, no finalization of the contractual agreement between the FOP and the County has been made and a 2.5% increase was instructed to be reflected.									
510202 - OTHER DEPUTYS SALARIES	2,673,371.83	2,692,421.78	2,797,863.00	2,797,863.00	2,705,801.22	2,831,043.00	2,831,043.00	2,831,043.00	2,831,043.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL 65600 - ROAD PATROL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget

OTHER DEPUTY'S SALARIES - $2,831,043
This line item is for the sworn personnel outside of the Division Commander. As above, a 2.5% increase has been made. Also included are the SROs & the K-9 unit.
ANDERSON, M. - $50,855
ANDERSON, T. - $61,496
BETSWORTH - $55,453
BISHOP - $77,525
BOLDT - $58,092
BRAMHALL - $77,525
BRISKY - $61,496
COOMBS - $61,496
COTTON - $48,180
COX - $51,870
CREE - $51,470
DAMEWOOD - $61,941
DEMARQUE - $61,496
EATON - $78,140
FAWCETT - $60,929
FREEBORN - $61,941
HILLABRAND - $74,614
HOWEY - $55,453
ILLUZZI - $49,970
JANDA, J. - $51,870
JOHNSON - $61,496
JONES, K. - $48,391
TLEENERTS - $70,093
LOYD - $52,713
MARTENS - $62,396
MERRITT - $64,215
MEYER - $13,434
MILANDER - $57,348
MILLER - $62,396
MONTGOMERY - $77,070
MOORE - $50,920
MUNDY - $61,496
O'HARA - $11,073
RAUGHTON - $47,232
SCHICKERT - $61,496
SHUKIS - $84,282

		FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL 65600 - ROAD PATROL		Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
	SMITH - $61,496 STINSON - $60,128 STROBBE - $59,180 SVOBODA - $77,525 TAGUE - $57,116 TOPIL - $77,905 TRAPP - $86,302 WHEELER, J. - $43,292 WISSINK - $50,920 WRIGLEY, S. - $74,419 ZEEB - $84,897									
510500 - OVERTIME		206,090.08	224,078.19	180,000.00	180,000.00	245,914.45	203,000.00	187,000.00	187,000.00	187,000.00
	The Sheriff's Dept operated on a 24/7/365 basis. This line item is to pay for overtime incurred to supplement shifts that have a required minimum staffing obligation. Overtime is utilized to cover costs associated with covering vacation comp, & sick days requests. Deputies are also used for events countywide such as Springfield Days, Gretna Days, Sarpy County Fair, Offutt Air Show just to name a few. In addition, the Sheriff's Department is also requested for traffic/security assignments such as road runs, escorts and special events. The line item also covers when deputies work assignments in excess of their normal duty hours or have to take late calls for service. Numerous state Mini-grants are received during the fiscal year which are paid from this line item. Additionally, deputies assigned to support units in the Sheriff's Department such as MOSART, Emergency Service Unit (ESU), Crisis Negotiation Unit and Bike Patrol and who are called out for assignment and work in the Patrol Division are compensated from this line item.									
510501 - OVERTIME-HOLIDAY		95,123.90	84,185.50	88,000.00	88,000.00	93,042.81	92,000.00	88,000.00	88,000.00	88,000.00

0100 - COUNTY GENERAL 65600 - ROAD PATROL		FY 2008 and 2009		FY 2010			FY 2011			
		Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
510502 - OVERTIME-COURT	Overtime costs associated with the recognized holidays. Amount in this line is based on the fiscal history for the Patrol Division over the past fiscal years and contractual increase assigned at this time.	15,373.59	8,360.14	9,120.00	9,120.00	9,536.97	9,500.00	9,000.00	9,000.00	9,000.00
510503 - OVERTIME-TRAINING	This line item is used for costs for deputies who have been subpoenaed to attend criminal and civil court proceedings along with ALR hearings on their days off or when not scheduled for duty.	25,560.76	23,377.90	24,000.00	24,000.00	27,619.58	25,000.00	20,000.00	20,000.00	20,000.00
510901 - RETIREMENT CONTRIBUTIONS	The Patrol Division has 48 deputies assigned to it. These include patrol deputies along with deputies assigned as school resource officers (SROs) & DARE/GREAT deputies assigned to instruct school students countywide, Patrol Division deputies have a number of training requirements which they are mandated to attend such as 4 departmental shoots, CPR/AED certification, defensive/pursuit driving, defensive tactics, federal WMD instruction and testing. The Sheriff's Department has a number of trained deputies who are instructors for many of our needs who train department wide. This enables the Sheriff's department to save costs associated with sending deputies to out state or out of state training for individualized schools. This line item is used to provide initial and re-certification for these instructors. Special agency wide training this fiscal year includes: Pursuit Driving Tactics 4 hrs per person, Defensive Tactics Training 8 hours per person. All members of the Patrol Division will attend PIER training this fiscal year. Deputies assigned to support units (MOSART, ESU, Crisis Negotiations Unit, Field Force, etc) are paid from this line item when attending training.	267,375.00	271,954.10	279,485.00	279,485.00	275,213.47	284,993.00	282,762.00	282,762.00	282,762.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
65600 - ROAD PATROL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
511000 - SOCIAL SECURITY	226,878.72	229,709.30	244,351.00	244,351.00	232,599.58	249,165.00	247,214.00	247,214.00	247,214.00
511100 - UNIFORM ALLOWANCE	38,532.66	35,597.01	38,000.00	38,000.00	34,464.02	44,500.00	38,000.00	38,000.00	38,000.00
Uniform allowance for deputies assigned to the division (49 x $900 = $44,400). Uniforms damaged in performance of duties are replaced from this line item.									
ORG TOTALS :	**3,623,370.19**	**3,662,425.96**	**3,755,949.00**	**3,755,949.00**	**3,718,799.15**	**3,835,723.00**	**3,799,541.00**	**3,799,541.00**	**3,799,541.00**
01065602 - ROAD PAT SH OPER EXPENSE									
520200 - TELEPHONE SERVICE	8,528.98	10,087.73	9,000.00	9,000.00	9,218.43	11,275.00	9,000.00	9,960.00	9,960.00
- Monthly service for patrol division commanders, shift supervisors, satellite offices in Gretna & Millard. -Sprint wireless cards for mobile access to state NCJIS network for driver license photos, warrant photos, etc. from cruiser mobile data computers. An additional two cards per shift are requested ($42/mo x 9 x 12 = $4,536) -Qwest landlines to Gretna & Millard ($1,176) -Verizon Sgt cellphones ($2,280) -Verizon other command phones ($2,280) -Misc hardware replacement The patrol division makes approximately 50 self-initiated traffic arrests per month. Of these 50 arrests, approximately 30% can be attributed to the use of wireless internet cards and NCJIS. By adding two more cards so that each patrol unit working had access to the state database, approximately 6 additional arrests could be made.									
520400 - RADIO REPAIR	4,159.54	4,159.92	4,000.00	4,000.00	3,749.22	4,000.00	4,000.00	4,000.00	4,000.00
A majority of cruiser radios are over 14 years old. Another year of age of the equipment will likely increase the failure rate.									
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

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
65600 - ROAD PATROL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
521400 - AUTO MAINTENANCE	126,657.11	136,488.87	125,000.00	125,000.00	104,492.75	125,000.00	120,000.00	120,000.00	120,000.00
This line item pays for vehicle maintenance on 34 units assigned to the patrol division. The Traffic Unit vehicles were added to the Patrol Division. FY09 expenses are estimated to be $8,000 under budget. This request is the same as last year due to the two vehicle increase to the fleet.									
521600 - OTHER EQUIP REPAIR	1,571.08	853.67	1,500.00	1,500.00	1,550.95	2,000.00	1,500.00	1,500.00	1,500.00
Misc equipment repair, radar calibration, camera, shotguns, etc. All radar units are scheduled for calibration certification this fiscal year.									
521701 - TRAVEL EXPENSES-MEALS	1,758.22	3,371.21	1,500.00	1,500.00	1,586.90	1,500.00	1,500.00	1,500.00	1,500.00
Line item for meals while attending department training. The department continues to develop deputies as accident reconstructionist. Technical & Advanced accident investigation must be completed prior to Accident Reconstruction. 1 deputy to attend Advanced traffic accident investigation. ($500). One deputy attend NASRO (SRO) conference estimated at $550. Other misc out of county training.									
521702 - TRAVEL EXPENSES-LODGING	2,587.09	8,843.40	3,000.00	3,000.00	3,105.76	3,000.00	3,000.00	3,000.00	3,000.00
In-state and out-state lodging for attendance at department training. 1 deputy to attend NASRO conference $750 Misc lodging expense. FBINA conference in Missouri, KDOT Traffic Safety Conference in Kansas and training in Kearney and Grand Island are all paid from this line item.									
521703 - TRANS-COMMERCIAL	417.89	655.70	0.00	0.00	385.30	0.00	0.00	0.00	0.00
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	157.92	202.51	100.00	100.00	159.00	0.00	0.00	0.00	0.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
65600 - ROAD PATROL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
521706 - TRAVEL EXP-PARKING AND	6.00	0.00	50.00	50.00	17.00	0.00	0.00	0.00	0.00
521707 - TRAVEL EXPENSES-TAXI	0.00	0.00	50.00	50.00	0.00	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	7,222.00	9,146.51	8,000.00	8,000.00	4,104.90	7,500.00	7,500.00	7,500.00	7,500.00

This line item is used for training fees for deputies attending training or conferences associated to Patrol Division. In addition, some division is required to attend stdate mandated training such as supervision/management, radar certification, in-car camera certification, instructor re-certification in multipl areas to include firearms and defensive tactics. School Resource conference will cost appr $1000. In addition deputies assigned to support units such as MOSART, ESU, Bike Patrol, Crisis Negotations that are assigned to the division and attend specialized training will utilize this line item.

522000 - PRINTING & PUBLICATIONS	8,410.80	9,647.14	7,500.00	7,500.00	11,128.68	10,000.00	10,000.00	10,000.00	10,000.00

This line item is for the printing costs for items such as ticket books, red tags, impound forms, FI cards, racial profiling cards, accident books & tow sheets. The county does receive some reimbursement costs from the racial profiling cards which are purchased from other county law enforcement agencies. DARE workbooks and folders for 1,400 students. Some one time costs to re-address (label purchase) for new LEC are included.

522200 - EXPRESS AND FREIGHT	121.47	102.25	150.00	150.00	272.66	250.00	150.00	150.00	150.00

Line item is used for shipping costs for equipment repairs.

529900 - MISCELLANEOUS	0.00	107.98	100.00	100.00	934.05	100.00	100.00	100.00	100.00
ORG TOTALS :	**161,598.10**	**183,666.89**	**159,950.00**	**159,950.00**	**140,705.60**	**164,625.00**	**156,750.00**	**157,710.00**	**157,710.00**

01065603 - ROAD PAT SH SUPPLY EXPENSE

0100 - COUNTY GENERAL 65600 - ROAD PATROL	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
530100 - SUPPLIES	2,732.25	1,570.06	1,200.00	1,200.00	1,270.84	2,000.00	1,200.00	1,200.00	1,200.00
Line item is for supplies such as replacement batteries (camera, flashlight, etc) county fair items (water, coolers) High density in-car camera video VHS tapes, and memory cards. COPS giveaways for public events such as block parties, speaking engagements, etc.									
530101 - SUPPLIES-OFFICE	1,257.42	1,149.30	900.00	900.00	848.35	2,000.00	1,000.00	1,000.00	1,000.00
This line item is for office supplies for the Patrol Division offices at the LEC and Sheriff's Departments 3 satellite offices around the county as well as the SRO's and DARE/GREAT office supplies. Approximately 1,400 students are anticipated for this year's program. State funding has ended & entire costs are now paid by the Sheriff's Dept. Misc office supplies now shared with administration division will need to be purhcased for the move to the new LEC. Office supply large items will be shared with the Investigations Division.									
530112 - SUPPLIES-LAW ENFORCEMENT	4,871.59	8,437.39	5,000.00	5,000.00	6,195.86	6,500.00	5,000.00	5,000.00	5,000.00
-Supplies required by the deputies to perform their functions on the street to include but not limited to rescue blankets, flashlight replacements, road spike replacement & replacement kits, NALCO tubes, flex cuffs & replace PBT units - $2,000 Taser supplies for the department tasers carried by patrol deputies. Supplies (batteries, cartridges, etc) $3,000 25 shotgun slings (25 x $25 = $625) Other msic suppoies - $875 As calls for service increase so does the demand for supplies. Calls have increased 26% over the last 5 years.									
530127 - FIRST-AID	462.80	2,112.33	500.00	500.00	455.51	1,500.00	500.00	500.00	500.00

		FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL		Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
65600 - ROAD PATROL										
	Line item to replace/replenish first aid equipment used in the field. Included are CPR masks, Quik Clot, & defibrillator pads. Replace items with expiration dates that have been passed. Replace expired Quik Clot sponges purchased two years ago.									
530209 - MACH & EQUIP FUEL		200,183.68	157,111.55	170,000.00	170,000.00	165,068.28	210,216.00	175,000.00	175,000.00	175,000.00
	Cost for fuel based on projected cost and mileage history for the division. Miles driven by Patrol Division in FY2010 was 894,315. Patrol vehicles averaged 12.40 MPG for FY2010. Approximately 70,072 gallons were used. Estimated average cost for FY2011 budget is 3.00 per gallon. 70,072 x 3.00 = $210,000									
ORG TOTALS :		**209,507.74**	**170,380.63**	**177,600.00**	**177,600.00**	**173,838.84**	**222,216.00**	**182,700.00**	**182,700.00**	**182,700.00**
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		221,766.50	257,125.67	264,576.00	264,576.00	227,287.23	239,315.00	239,315.00	239,315.00	239,315.00
	8-2009 vehicles 11 x $9,600 = $105,600 3-2010 SUV 12 x $3,929 = $47,148 5-2010 vehicles 11 x $5,893 = $64,823 2-2011 SUV 2 x $2,620 = $5,244 7-2011 vehicles 2 x $8,250 = $16,500 (SEE ATTACHMENT)									
550315 - DATA PROCESSING EQUIPMENT		47,082.81	18,781.64	24,100.00	24,100.00	21,617.76	38,000.00	30,000.00	30,000.00	30,000.00

		FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL **65600 - ROAD PATROL**		Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
	Usage of MDCs has been in excess of 51,000 NCIC/NCIS request resulting in apprehension of wanted persons, recovery of stolen autos and property. In addition, the addition of the county's mapping software is being initiated and this software will not be functional on the older MDCs. -2 additional sergeant's vehicles need to have MDCs added that currently to not have them. -4 Panasonic Toughbook computers (4 @ $3500=$14,000) -4 console mounts (4@$1050=$4,200) -4 desktop computer to replace out of warranty PCs at Millard & Gretna (4 @ $1,500 = $6,000) -Replace out of warranty tower with a laptop at the offsite ($1,750) -6 new computers for sgt's at new LEC (6 @ $1,500=$9,000) -6 new printers for sgt's at new LEC (6 @ $250=$1,500) -Misc hardware ($1,000) -Replace out of warranty printer ($545) -Misc data processing processing expenditures that cannot be determined specifically ($1,000)									
550319 - SOFTWARE		0.00	0.00	0.00	0.00	0.00	1,020.00	0.00	0.00	0.00
	This line item is for annual license fee for Expert Autostats Software and Autosketch Software use for the division's accident reconstructionists.									
550323 - BIKE EQUIPMENT		0.00	3,921.56	2,000.00	2,000.00	1,988.91	2,500.00	0.00	0.00	0.00

		FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL **65600 - ROAD PATROL**		Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
	5 new bikes for the Bike Patrol Unit - $2,000 We are in need of replacing our Bike Patrol fleet of bicycles as we are still using bikes that are over 12 years old and are outdated compared to the new technology used in manufacturing of mountain bikes. We are riding bikes with no shocks and bikes that are extremely heavy as compared to the new bikes that are veyr light weight, with easier maneuverability, maintenance and are very durable. The replacement plan wuold be on a 3-year phase out of five of our older bikes each year for three years until all older model bicycles are phased out. Equipment & Supplies - $500 This will be used to purchase equipment & supplies such as inner tubes, replace outdated helmets, maintenance tools, etc. In addition, several bikes are in need of tune ups due to patrol usage wear and tear, and due to the age of the bikes.									
550501 - RADIO EQUIPMENT		4,672.09	803.98	1,300.00	1,300.00	7,849.47	1,300.00	1,300.00	1,300.00	1,300.00
	- 20 Portable battery replacements (20 @ $65) $1,300									
550700 - FURNITURE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551100 - OTHER EQUIPMENT		18,286.28	54,953.89	38,000.00	38,000.00	50,041.83	48,100.00	38,000.00	38,000.00	38,000.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
65600 - ROAD PATROL									
-Replacement of light bars, siren with light alert, mic jack & plug mic (5 @ $2,500=$12,500) These will replace equipment that not cost effective to be repaired. Life expectancy for these units is 5-6 years. -Replacement radar units - 2 radar units @ $2,200 each of which $1,200 is eligible for reimbursement from a highway safety mini-grant (total $4,400) -2 half-cages for prisoner transports (2 @ $1,500=$3,000) -2 light bars for new SUVs (2 @ $2,000=$4,000) -1 siren & light bar for cruiser ordered 05/2010 ($575) -3 Arrowsticks for new SUVS ordered 05/2010 (3 @ $625=$1,875 -1 internal light bar for cruiser ordered 05/2010 ($1,000) -5 transport seat & floor pan for cruisers (5 @ $350=$1,750) -10 lockout tools for unlocking vehicles (10 @ $60=$600) -Replace 2 nonfunctioning defibrillators ($3,400) Digital Mobile Camera System for cruisers. The Sheriff's Dept selected Digital-Ally for its In-Car Camera vendor. 5 camera units were purchased with the initial order placed in April/May 2008. Nebraska Highway Safety offers a mini-grant to fund up to 6 cameras per agency at a 75% match up to $3,500 per camera. Based on bid price, the camera with extended warranty cost $6,000. After Highway Safety Funds are reimbursed, the cost to the county is $2,500 per camera. Existing VHS cameras are obsolete and repair parts are not available. New cameras will enhance officer safety. After these six units are installed approximately 1/2 of the fleet will converted to the new digital system (6 x $2,500 = $15,000)									
551309 - DATA PROCESSING SOFTWARE	0.00	0.00	0.00	0.00	313.12	0.00	0.00	0.00	0.00
ORG TOTALS :	**291,807.68**	**335,586.74**	**329,976.00**	**329,976.00**	**309,098.32**	**330,235.00**	**308,615.00**	**308,615.00**	**308,615.00**
01065607 - ROAD PAT SH TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**4,286,283.71**	**4,352,060.22**	**4,423,475.00**	**4,423,475.00**	**4,342,441.91**	**4,552,799.00**	**4,447,606.00**	**4,448,566.00**	**4,448,566.00**

S Y COUNTY
COMPARATIVE BUL T & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
65700 - SHERIFF MERIT COMM	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
01065701 - SHER MT COMM SH PERS SERV EXP									
510305 - REG TIME SALARY CLERICAL	229.67	0.00	825.00	825.00	0.00	825.00	825.00	825.00	825.00
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	15.50	0.00	56.00	56.00	0.00	56.00	56.00	56.00	56.00
RETIREMENT @ 6.75%									
511000 - SOCIAL SECURITY	16.11	0.00	63.00	63.00	0.00	63.00	63.00	63.00	63.00
SOCIAL SECURITY AT 7.65%									
ORG TOTALS :	**261.28**	**0.00**	**944.00**	**944.00**	**0.00**	**944.00**	**944.00**	**944.00**	**944.00**
01065702 - SHER MT COMM SH OPER EXPENSE									
521700 - TRAVEL EXPENSES	1,500.00	0.00	900.00	900.00	0.00	900.00	900.00	900.00	900.00
521701 - TRAVEL EXPENSES-MEALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521702 - TRAVEL EXPENSES-LODGING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521703 - TRANS-COMMERCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521706 - TRAVEL EXP-PARKING AND	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521707 - TRAVEL EXPENSES-TAXI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	0.00	0.00	1,000.00	1,000.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
522000 - PRINTING & PUBLICATIONS	40.64	50.06	500.00	500.00	29.61	500.00	500.00	500.00	500.00
522500 - CONSULTING FEES	0.00	0.00	7,322.00	7,322.00	16,720.60	7,322.00	7,322.00	7,322.00	7,322.00
522505 - CONTRACTUAL SERVICES	3,343.53	1,509.84	6,509.00	6,509.00	1,509.84	6,509.00	6,509.00	6,509.00	6,509.00
CONTRACT WITH MORROW & ASSOC FOR PROMOTION TESTING. 2006 FY HAD AN UNUSUALLY HIGH NUMBER OF TESTS DUE TO TWO CAPTAINS RETIRING. 2007 SHOULD BE LOWER.									
522900 - PHOTO LAB	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 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
65700 - SHERIFF MERIT COMM	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
526115 - AWARDS & PRESENTATIONS	0.00	0.00	75.00	75.00	0.00	75.00	75.00	75.00	75.00
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 :	4,884.17	1,559.90	16,406.00	16,406.00	18,260.05	16,406.00	16,406.00	16,406.00	16,406.00
01065703 - SHER MT COMM SH SUPPLY EXP									
530101 - SUPPLIES-OFFICE	0.00	70.00	50.00	50.00	0.00	50.00	50.00	50.00	50.00
SUPPLIES NEEDED FOR TESTING. NO MONEY REQUESTED IN OFFICE EQUIPMENT IN 2007 FY.									
ORG TOTALS :	0.00	70.00	50.00	50.00	0.00	50.00	50.00	50.00	50.00
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	100.00	100.00	0.00	100.00	100.00	100.00	100.00
ORG TOTALS :	0.00	0.00	100.00	100.00	0.00	100.00	100.00	100.00	100.00
01065707 - SHER MT COMM SH TRANSFER EXP									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	0.00	0.00	0.00	800.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	5,145.45	1,629.90	17,500.00	18,300.00	18,260.05	17,500.00	17,500.00	17,500.00	17,500.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
65800 - VEHICLE INSPECTION									
01065801 - VEH INS SH PERSONAL SERV EXP									
510300 - REGULAR TIME SALARY	62,938.66	65,118.38	68,803.00	68,803.00	67,123.76	73,244.00	81,551.00	81,604.00	81,604.00
JONES, R. - $35,429 LANE - $37,815									
510400 - PART TIME SALARY	893.67	797.34	1,000.00	1,000.00	1,259.66	1,852.00	1,000.00	1,000.00	1,000.00
FISHER, M. - $1,852									
An Entry Security Officer (ESO) covers when a vehicle inspector takes vacation, comp, or sick leave. This line item is being increased as we need the ESO to work an average of eight (8) hours per month.									
510401 - PART TIME ADMINISTRATIVE	31.46	0.00	0.00	0.00	92.31	0.00	0.00	0.00	0.00
510500 - OVERTIME	1,040.03	1,273.50	1,000.00	1,000.00	0.00	1,000.00	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 coming in on a Saturday to conduct off-site inspections at dealer lots and the Sarpy County Impound Lot. These inspections cannot be conducted during the week when only one inspector is working. This line item is also used for the ESO when his combined ESO/VIN hours exceed 40 in a week.									
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	4,243.18	4,481.04	4,779.00	4,779.00	4,530.83	5,136.00	5,606.00	5,610.00	5,610.00
511000 - SOCIAL SECURITY	4,868.59	5,061.16	5,416.00	5,416.00	5,117.55	5,821.00	6,353.00	6,357.00	6,357.00
511100 - UNIFORM ALLOWANCE	884.53	1,137.43	1,320.00	1,320.00	345.96	1,320.00	800.00	800.00	800.00
This line item represents uniform allowance for 2 full-time non-sworn personnel.									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 65800 - VEHICLE INSPECTION	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
ORG TOTALS :	**74,900.12**	**77,868.85**	**82,318.00**	**82,318.00**	**78,470.07**	**88,373.00**	**95,810.00**	**95,871.00**	**95,871.00**
01065802 - VEH INS SH OPER EXPENSE									
521400 - AUTO MAINTENANCE	115.95	417.10	500.00	500.00	703.81	800.00	500.00	500.00	500.00
Maintenance for an old Crown Vic which is driven to the Tow Lot and to several private businesses to inspect vehicles.									
521801 - DUES & SUBSCRIPTIONS	165.00	216.00	250.00	250.00	0.00	150.00	150.00	150.00	150.00
Funds necessary to purchase updated manuals.									
522000 - PRINTING & PUBLICATIONS	0.00	1,052.50	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	90.00	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 :	**280.95**	**1,775.60**	**850.00**	**850.00**	**703.81**	**1,050.00**	**750.00**	**750.00**	**750.00**
01065803 - VEN INS SH SUPPLY EXPENSE									
530100 - SUPPLIES	1,117.77	0.00	1,200.00	1,200.00	1,094.60	1,200.00	1,200.00	1,200.00	1,200.00
Funds needed for necessary supplies and printed motor vehicle ID statements.									
530101 - SUPPLIES-OFFICE	107.73	136.98	300.00	300.00	280.78	300.00	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	902.53	699.45	900.00	900.00	628.54	900.00	700.00	700.00	700.00
This line item is used to fuel the vehicle assigned to VIN.									
ORG TOTALS :	**2,128.03**	**836.43**	**2,400.00**	**2,400.00**	**2,003.92**	**2,400.00**	**2,200.00**	**2,200.00**	**2,200.00**
01065805 - VEH INS SH CAP OUTLAY EXPENSE									

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
65800 - VEHICLE INSPECTION	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
550315 - DATA PROCESSING EQUIPMENT	470.00	0.00	250.00	250.00	160.49	4,025.00	2,025.00	2,025.00	2,025.00
Funds requested for updating equipment for the next fiscal year. We ened to replace two old desktop computers that are out of warranty. 2 x $1,500 = $3,000 Funds requested for updating equip-ment for next fiscal year. We need to replace printer - $525 Estimated expenditures of hardware items that cannot be determined specifically but may occur during the budgeted year, to include new hardware purchases, replacements of keyboards and mice, and broken printers not covered under warranty.									
550700 - FURNITURE	0.00	0.00	250.00	250.00	175.00	250.00	0.00	0.00	0.00
Estimated expediture 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 :	**10,470.00**	**10,000.00**	**10,500.00**	**10,500.00**	**10,335.49**	**14,275.00**	**12,025.00**	**12,025.00**	**12,025.00**
01065807 - VEH INS 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 :	**87,779.10**	**90,480.88**	**96,068.00**	**96,068.00**	**91,513.29**	**106,098.00**	**110,785.00**	**110,846.00**	**110,846.00**

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
65850 - TOW LOT									
01065851 - TOW LOT SH PERSONAL SERV EXP									
510300 - REGULAR TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510301 - REGULAR TIME SALARY ADMIN	0.00	0.00	0.00	0.00	0.00	27,726.00	0.00	0.00	0.00
FOX - PROPOSED $27,726									
510401 - PART TIME ADMINISTRATIVE	44,037.21	47,527.49	57,100.00	57,100.00	55,056.54	33,617.00	58,813.00	60,144.00	60,144.00
BUCK - $3,928 COTTRELL - $7,010 SHIMERDLA - $7,623 If the full-time proposed position is not granted, Operator Fox' salary will have to be placed back into this line item.									
510500 - OVERTIME	1,239.88	560.69	500.00	500.00	0.00	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	1,178.93	1,951.03	1,500.00	1,500.00	2,470.33	2,500.00	2,000.00	2,000.00	2,000.00
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 four part-time employees. If a full-time position is granted, this amount can be reduced to $750.									
510901 - RETIREMENT CONTRIBUTIONS	3,117.98	3,383.90	3,990.00	3,990.00	3,883.13	4,343.00	4,138.00	4,228.00	4,228.00
511000 - SOCIAL SECURITY	3,543.52	3,805.12	4,521.00	4,521.00	4,347.63	4,922.00	4,690.00	4,792.00	4,792.00
511100 - UNIFORM ALLOWANCE	484.75	392.04	990.00	990.00	0.00	1,155.00	500.00	500.00	500.00
This line item is for 1 full-time and 3 part-time employees.									
ORG TOTALS :	**53,602.27**	**57,620.27**	**68,601.00**	**68,601.00**	**65,757.63**	**74,763.00**	**70,641.00**	**72,164.00**	**72,164.00**
01065852 - TOW LOT SH OPER EXPENSE									
520200 - TELEPHONE SERVICE	354.84	348.77	300.00	300.00	315.48	300.00	300.00	300.00	300.00
Monthly service for one cell phone.									

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
65850 - TOW LOT	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
520500 - UTILITIES	378.30	327.00	396.00	396.00	346.50	0.00	0.00	0.00	0.00
521400 - AUTO MAINTENANCE	0.00	0.00	0.00	0.00	44.92	100.00	100.00	100.00	100.00
Maintenance for a seized vehicle which is used for tow lot purposes.									
521600 - OTHER EQUIP REPAIR	120.00	602.74	500.00	500.00	0.00	500.00	250.00	250.00	250.00
Repair of equipment, fencing, & building.									
521701 - TRAVEL EXPENSES-MEALS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521702 - TRAVEL EXPENSES-LODGING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522000 - PRINTING & PUBLICATIONS	69.60	0.00	100.00	100.00	82.50	100.00	100.00	100.00	100.00
This line item includes costs related to tow logs, release forms, and receipt books.									
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	189,629.70	179,550.50	185,000.00	185,000.00	200,222.50	227,000.00	215,000.00	215,000.00	215,000.00
Average tow bill is $110 x an estimated 1,900 towed vehicles ($209,000); $30 administration fee for LaVista x 300 vehicles ($9,000); estimated auctioneer fee for impound auctions ($9,000).									
529900 - MISCELLANEOUS	153.42	126.67	100.00	100.00	106.25	100.00	100.00	100.00	100.00
Any costs not covered in the designated line items.									
ORG TOTALS :	**190,705.86**	**180,955.68**	**186,396.00**	**186,396.00**	**201,118.15**	**228,100.00**	**215,850.00**	**215,850.00**	**215,850.00**
01065853 - TOW LOT SH SUPPLY EXPENSE									
530100 - SUPPLIES	348.70	496.65	500.00	500.00	430.99	500.00	500.00	500.00	500.00
General supplies needed to run the tow lot.									
530101 - SUPPLIES-OFFICE	1,071.12	1,307.87	1,100.00	1,100.00	1,014.36	1,500.00	1,200.00	1,200.00	1,200.00
Office supplies to run the Tow Lot.									

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
65850 - TOW LOT	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
530209 - MACH & EQUIP FUEL	65.15	48.65	0.00	0.00	113.02	125.00	125.00	125.00	125.00
Fuel for seized vehicle which is used for tow lot purposes.									
ORG TOTALS :	**1,484.97**	**1,853.17**	**1,600.00**	**1,600.00**	**1,558.37**	**2,125.00**	**1,825.00**	**1,825.00**	**1,825.00**
01065855 - TOW LOT SH CAP OUTLAY									
550200 - BUILDING	8,737.73	1,744.00	1,500.00	1,500.00	1,457.40	73,000.00	1,500.00	1,500.00	1,500.00
3-car garage = $71,500 Additional asphalt = $1,500 SEE ATTACHMENT FOR JUSTIFICATION									
550315 - DATA PROCESSING EQUIPMENT	0.00	0.00	0.00	0.00	0.00	3,500.00	3,000.00	3,000.00	3,000.00
Fund requested for updating equipment for next fiscal year. We need to replace to old desktop computers that are out of warranty (2 x $1,500 = $3,000) Estimated expenditures of hardware items that cannot be determined specifically but may occur during the budgeted year, to include new hardware purchases, replacements of keyboards and mice, and broken printers not covered under warranty.									
550500 - OFFICE EQUIPMENT	219.98	86.65	250.00	250.00	421.52	250.00	250.00	250.00	250.00
Funds requested for updating equipment for the next fiscal year.									
550700 - FURNITURE	441.00	0.00	500.00	500.00	524.00	500.00	500.00	500.00	500.00
Replacement of an old desk.									
ORG TOTALS :	**9,398.71**	**1,830.65**	**2,250.00**	**2,250.00**	**2,402.92**	**77,250.00**	**5,250.00**	**5,250.00**	**5,250.00**
01065857 - TOW LOT SH TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	12,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**12,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**255,191.81**	**242,259.77**	**258,847.00**	**270,847.00**	**270,837.07**	**382,238.00**	**293,566.00**	**295,089.00**	**295,089.00**

S. Y COUNTY
COMPARATIVE BUL .T & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
65900 - JUVENILE INTAKE									
02065901 - JUV INT DIV PERS SERV EXPENSE									
510100 - OFFICIALS SALARY	20,374.56	0.00	0.00	0.00	6,056.13	0.00	0.00	0.00	0.00
510200 - DEPUTYS SALARY	10,528.96	54,187.25	57,046.00	57,046.00	53,255.71	60,990.00	60,990.00	60,990.00	60,990.00
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	164,947.57	126,279.71	144,502.00	144,502.00	124,160.86	161,015.00	161,015.00	161,015.00	161,015.00
Salaries covered under this line item include 50% of the Data Entry Clerk ,75%FTE officer, 1 FTE officer, and .5 FTE asssessment officer to monitor the progress of diversion clients and 2 FTE support staff support staff. This budget does reflect an increase in funding to reflect the decrease in funding for the assessment officer position. As agreed upon accepting the initial grant award the assessment center grant is a step down grant from the crime commission. For the fiscal year 10-11 the grant will cover 25% of the total personnel expense. A request is being made to upgrade the support staff positionas their essential duties are more in line with the Secretary II Grade 7 job description.									
510400 - PART TIME SALARY	0.00	21,869.96	27,000.00	27,000.00	35,249.47	32,000.00	32,000.00	32,000.00	32,000.00
salaries covered under this line item include two .5 FTE diversion officers (one being the teen court coordinator).									
510500 - OVERTIME	512.69	186.45	500.00	500.00	0.00	300.00	0.00	0.00	0.00
This expense is to cover the possiblity of each FTE accruing a maximum of comp time as negoiated in the new Union Contract.									

0100 - COUNTY GENERAL 65900 - JUVENILE INTAKE	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
510800 - INSURANCE PREMIUM	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	12,094.24	13,670.41	15,462.00	15,462.00	14,675.51	17,165.00	17,165.00	17,145.00	17,145.00
This line item is based on 6.75% of the salaries of eligible employees that include the Deputy, Assistant Directors, the support staff, and three officers.									
511000 - SOCIAL SECURITY	13,189.32	14,634.45	17,522.00	17,522.00	15,894.65	19,454.00	19,454.00	19,431.00	19,431.00
These costs include 7.65% of the total salaries for this program.									
ORG TOTALS :	**221,647.34**	**230,828.23**	**262,032.00**	**262,032.00**	**249,292.33**	**290,924.00**	**290,624.00**	**290,581.00**	**290,581.00**
02065902 - JUV INT DIV OPER EXPENSE									
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	6,103.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521700 - TRAVEL EXPENSES	58.33	0.00	650.00	650.00	518.00	2,046.00	650.00	650.00	650.00
Travel expenses include travel to conferences and trainings needed to keep staff current on best practices of juvenile diversion programs and to maintain or obtain their licenses and credentials mandated by their job descriptions.									
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	250.00	144.00	0.00	0.00	0.00	275.00	275.00	275.00	275.00
This cost is to cover the PLADC license for one diversion officer.									

S Y COUNTY
COMPARATIVE BUL .T & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 65900 - JUVENILE INTAKE	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
521802 - REGISTRATION AND TRAINING	862.00	656.00	800.00	800.00	725.00	850.00	800.00	800.00	800.00
Costs associated with this line item include registration fees to conferences and trainings staff will attend to keep or obtain their licenses and credentials needed for their jobs for daily use.									
522360 - RESTITUTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	8,115.00	7,684.00	7,000.00	7,000.00	6,220.00	7,000.00	7,000.00	7,000.00	7,000.00
Contracts will be secured for interpretation services for non-english speaking clients such as spanish, french, etc.									
522906 - EXPENDITURE OF	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529900 - MISCELLANEOUS	55.38	126.26	100.00	100.00	90.88	500.00	100.00	448.00	448.00
Costs associated with this line item include misc expenses the Program experiences throughout the year such as costs associated with our phones, etc.									
529901 - REFUNDS	220.00	115.00	50.00	50.00	50.00	50.00	50.00	50.00	50.00
Refunds are given to clients when they make overpayments to the Program or when they are unable to attend an education class that they have paid for.									
529906 - CONTRIBUTIONS	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 65900 - JUVENILE INTAKE	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
ORG TOTALS :	**15,664.12**	**8,725.26**	**8,600.00**	**8,600.00**	**7,603.88**	**10,721.00**	**8,875.00**	**9,223.00**	**9,223.00**
02065903 - JUV INT DIV SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	4,133.37	3,729.25	3,500.00	3,500.00	3,455.93	3,990.00	3,500.00	3,500.00	3,500.00
Office supplies include items necessary for the day to day operations of the Program. They include pens, paper, staples, markers, printer cartridges, binders, etc. The cost is based off an average of the past few years.									
530124 - PROGRAM SUPPLIES	4,236.47	6,125.67	4,860.00	4,860.00	4,832.89	4,007.00	4,007.00	4,007.00	4,007.00
Program supplies for this fiscal year include drug testing kits for clients, supplies associated with clients attending AA and NA, SASSI and YLSI assessment instruments and education supplies for classes that the Program will provide to clients. These classes include a gender specific program for young women, young mens class, and the Class Action class that are successful in changing the attitudes/behavior of the participants, our juvenile drug and alcohol education program, shoplilftin, and Teen Court Program.									
ORG TOTALS :	**8,369.84**	**9,854.92**	**8,360.00**	**8,360.00**	**8,288.82**	**7,997.00**	**7,507.00**	**7,507.00**	**7,507.00**
02065904 - JUV INT DIV 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**
02065905 - JUV INT DIV CAP OUTLAY EXPENSE									

S/ COUNTY
COMPARATIVE BUD & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
65900 - JUVENILE INTAKE									
550200 - BUILDING	1,031.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550315 - DATA PROCESSING EQUIPMENT	4,605.00	2,085.27	5,790.00	5,790.00	5,852.40	2,750.00	2,750.00	2,750.00	2,750.00
Expenses in this category include the replacement of two computers and two monitors as recommended by 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	444.61	396.00	750.00	750.00	676.00	1,008.00	750.00	1,538.00	1,538.00
Furniture costs include the purchase of two office chairs.									
551309 - DATA PROCESSING SOFTWARE	200.00	0.00	600.00	600.00	1,659.36	1,337.00	1,337.00	1,337.00	1,337.00
Expenses for this category are to cover the monthly expenses for the CMS Database program that is required to link our files with the County Attorney's Office. This will also cover two software packages as requested by IS.									
ORG TOTALS :	**6,281.28**	**2,481.27**	**7,140.00**	**7,140.00**	**8,187.76**	**5,095.00**	**4,837.00**	**5,625.00**	**5,625.00**
02065907 - JUV INT DIV TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	2,317.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**2,317.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**251,962.58**	**251,889.68**	**286,132.00**	**288,449.00**	**273,372.79**	**314,737.00**	**311,843.00**	**312,936.00**	**312,936.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
66300 - VICTIM WITNESS-CTY									
02066301 - VW DIV PERSONAL SERV EXPENSE									
510100 - OFFICIALS SALARY	17,704.13	46,403.72	49,989.00	49,989.00	49,900.88	53,445.00	53,445.00	53,445.00	53,445.00
Salaries for this line item include 75% of the Executive Director.									
510300 - REGULAR TIME SALARY	89,006.00	101,905.44	103,307.00	103,307.00	91,599.63	98,355.00	98,355.00	101,840.00	101,840.00
Items in this category include the salary and benefits of 47% of 4 FTE Crime Victim Advocates and 1 FTE clerical staff to meet the needs of crime victims served by the Unit.									
510400 - PART TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510500 - OVERTIME	237.38	35.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	6,101.97	10,013.30	10,348.00	10,348.00	9,169.61	10,247.00	10,247.00	10,482.00	10,482.00
This line item is based on 6.75% of the salaries associated with the Unit.									
511000 - SOCIAL SECURITY	6,684.60	10,870.52	11,728.00	11,728.00	9,812.87	11,613.00	11,613.00	11,879.00	11,879.00
This cost is 7.65% of the salaries of the Unit									
ORG TOTALS :	**119,734.08**	**169,228.54**	**175,372.00**	**175,372.00**	**160,482.99**	**173,660.00**	**173,660.00**	**177,646.00**	**177,646.00**
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	817.89	987.23	500.00	500.00	213.33	903.00	500.00	500.00	500.00

0100 - COUNTY GENERAL 66300 - VICTIM WITNESS-CTY	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
Cost associated with this line item include staff attending Nebraska Crime Victims Coalition state training/conferenc and sending two staff to the Nation Victim Assistance Academy trainin. We are seeking a scholarship for one of the staff to attend the Academy.									
521801 - DUES & SUBSCRIPTIONS	258.60	200.40	281.00	281.00	175.00	322.00	281.00	281.00	281.00
This line item includes yearly memberships to the Nebraska Sexual Assault Coalition and National Center for Victim of Crime as well as notary renewal license for3 staff.									
521802 - REGISTRATION AND TRAINING	535.00	557.67	600.00	600.00	546.50	1,255.00	600.00	600.00	600.00
Costs associated with this line item include the registration training cost associated with staff attending the trainings and conferences of the travel budget									
522000 - PRINTING & PUBLICATIONS	516.88	787.45	560.00	560.00	300.00	635.00	560.00	560.00	560.00
Costs associated with this line item include business cards, envelopes,crisis cards, and brochures for the Unit									
522802 - WITNESS EXPENSE	292.85	540.00	500.00	500.00	555.00	500.00	0.00	300.00	300.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
66300 - VICTIM WITNESS-CTY									
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. Other expenses include providing transportation to victims who need to appear in court, meet with the prosecutors, and/or who need protection order assistance and have no financial means to use thier own vehicles or have no transportation.									
529900 - MISCELLANEOUS	173.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**2,594.71**	**3,072.75**	**2,441.00**	**2,441.00**	**1,789.83**	**3,615.00**	**1,941.00**	**2,241.00**	**2,241.00**
02066303 - VW DIV SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	916.28	814.28	750.00	750.00	640.93	1,000.00	750.00	750.00	750.00
Office supplies include items to assist in the day to day operations of the Unit and include supplies such as pens, pencils, paper, binders, markers, printer cartrideges, etc. The amount is based off an average of the current usage									
ORG TOTALS :	**916.28**	**814.28**	**750.00**	**750.00**	**640.93**	**1,000.00**	**750.00**	**750.00**	**750.00**
02066305 - VW DIV CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	2,741.00	1,450.03	2,590.00	2,590.00	2,963.80	545.00	545.00	545.00	545.00
Data processing equipment needs include the replacement of one printer 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	1,024.64	907.00	1,050.00	1,050.00	1,050.00	1,325.00	750.00	750.00	750.00

S Y COUNTY
COMPARATIVE BUD & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
66300 - VICTIM WITNESS-CTY									
Furniture needs include 2 office chairs, bullentin board and reception table and chairs for the Unit.									
ORG TOTALS :	3,765.64	2,357.03	3,640.00	3,640.00	4,013.80	1,870.00	1,295.00	1,295.00	1,295.00
02066307 - VW DIV TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	3,040.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	0.00	0.00	0.00	3,040.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	127,010.71	175,472.60	182,203.00	185,243.00	166,927.55	180,145.00	177,646.00	181,932.00	181,932.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
66400 - ADULT PRE-TRIAL									
03866401 - ADULT PRETRIAL RLS PERS SERV									
510100 - OFFICIALS SALARY	52,615.95	58,847.36	62,916.00	62,916.00	62,080.60	67,265.00	67,265.00	67,265.00	67,265.00
Salary for Official at Grade 9 Step 7. This is an increase in Step that was recommended by the County Administrator and Fiscal Dept.									
510300 - REGULAR TIME SALARY	37,234.20	46,251.14	48,229.00	48,229.00	48,181.48	50,064.00	50,064.00	51,565.00	51,565.00
Full-time salary at Grade 7 Step 4. This increase was recommended by the County Administrator and Fiscal Dept.									
510400 - PART TIME SALARY	11,543.64	16,901.50	18,101.00	18,101.00	17,736.45	19,353.00	19,353.00	19,353.00	19,353.00
Part-time employee at Grade 3 Step 4, then move to Grade 3 Step 5 in Oct. 2010.									
510901 - RETIREMENT CONTRIBUTIONS	6,863.95	8,235.02	8,724.00	8,724.00	8,639.83	9,226.00	9,226.00	9,327.00	9,327.00
The retirement contribution includes all three staff members									
511000 - SOCIAL SECURITY	7,409.00	8,927.97	9,887.00	9,887.00	9,315.27	10,456.00	10,456.00	10,571.00	10,571.00
The SS cost includes all three staff members									
ORG TOTALS :	**115,666.74**	**139,162.99**	**147,857.00**	**147,857.00**	**145,953.63**	**156,364.00**	**156,364.00**	**158,081.00**	**158,081.00**
03866402 - ADULT PRETRIAL RELEASE OPER									
520200 - TELEPHONE SERVICE	2,303.96	2,375.28	2,700.00	2,700.00	2,402.97	2,700.00	2,400.00	2,400.00	2,400.00
Monthly service for 3 verizon cell phones on a shared minutes plan. 2 of the phone have Blackberry access for monitoring of defendants on alcohol and electronic monitoring devices. PTS will also need to add land line in the office in April of 2011 when office moves to Admin. side of Jail.									
520600 - GENERAL LIABILITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

S 'Y COUNTY
COMPARATIVE BU. .T & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 66400 - ADULT PRE-TRIAL	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
521200 - OFFICE EQUIPMENT REPAIR	0.00	0.00	100.00	100.00	0.00	100.00	100.00	100.00	100.00
521700 - TRAVEL EXPENSES	0.00	400.01	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Travel Expenses will be used for hotel, flight and meals for the National Association of Pretrial Services Agencies Conference in North Carolina. The Director will attend. Not able to drive this year due to distance. Did not use allotted budget last year due to only one staff in attendance.									
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	425.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Registration for 1 PTS staff for the National Associatioin of Pretrial Services Agencies in North Carolina. Not all of 09 budget used due to only 1 staff in attendance at conference.									
522000 - PRINTING & PUBLICATIONS	0.00	75.00	100.00	100.00	0.00	100.00	100.00	100.00	100.00
Printing of business cards, letter head and envelops.									
522505 - CONTRACTUAL SERVICES	0.00	12,655.80	12,000.00	12,000.00	17,193.60	19,000.00	15,000.00	15,000.00	15,000.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
66400 - ADULT PRE-TRIAL									
District and County Court continue to order the continous alcohol monitoring device (SCRAM). This last fiscal, all six judges ordered this device to be used on defendants while out on bond. The Courts in Sarpy Co. have been very impressed with the devices and all Judges will continue to order it's use on pretrial defendants. This pool of money will allow the Courts and the County to supervise the "problem" drinker in a safe and cost saving way. It costs $65 dollars a day to house an inmate in the jail, it costs a maximum of $12 to supervise a defendant on SCRAM. PTS will use a sliding fee scale with each defendant for monitoring fees. This years monies will also pay for continued monitoring of defendants on Electronic (RF) and GPS devices while placed in the home on bond.									
529900 - MISCELLANEOUS	0.00	0.00	100.00	100.00	0.00	100.00	100.00	100.00	100.00
ORG TOTALS :	**2,303.96**	**15,931.09**	**15,000.00**	**15,000.00**	**19,596.57**	**22,000.00**	**17,700.00**	**17,700.00**	**17,700.00**
03866403 - AD PRETRIAL RELEASE SUPPLY									
530101 - SUPPLIES-OFFICE	104.33	815.97	250.00	250.00	882.01	500.00	500.00	500.00	500.00
Basice office supplies for the year.									
530124 - PROGRAM SUPPLIES	1,363.71	3,946.50	4,500.00	4,500.00	3,784.90	9,000.00	9,000.00	9,000.00	9,000.00

		FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL 66400 - ADULT PRE-TRIAL		Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
	Drug and Alcohol testing equipment. Continued updating of drug testing materials and technology. The Judges need the testing to continue to help in determining sentences and monitoring defendants while out on bond. Due to the type of supervision ordered by the Court PTS is required to enter homes to ensure compliance wtih bond. For saftey purposes PTS is requesting a Secure Sarpy County Motorola radio. This radio will allow PTS to contact LEO for backup when entering homes ensuring the saftey of staff. Pat Thomas recommended that PTS wear some type of identification when doing visits. This will ensure LEO which person is with PTS. A tactical vest with PTS markings was recommended by the Sheriff's Dept. The Dept. will provide armor plates for each vest at no cost to PTS.									
ORG TOTALS :		1,468.04	4,762.47	4,750.00	4,750.00	4,666.91	9,500.00	9,500.00	9,500.00	9,500.00
03866405 - AD PRETRIAL RELEASE CAP										
550315 - DATA PROCESSING EQUIPMENT		0.00	948.45	0.00	0.00	0.00	2,000.00	1,375.00	1,375.00	1,375.00

		FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL		Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
66400 - ADULT PRE-TRIAL										
	PTS would like to upgrade the departments printer and fax machine to a all in one copy, printer, fax machine. IS stated the a new unit will be more efficient and will last many years. At the current time PTS does not have the ability to copy documents in the office area. In an effort to free up space, this unit will allow 3 staff more room in the 11X16 shared office. Information Systems has recommended that PTS get a new computer for 1 staff this fical. Current computer is not longer in warranty. IS recommendation page is attached. PTS laptop comuter will go out of warranty in Nov. 10 and IS recommends placing more RAM in the laptop to ensure that it lasts until next budget. The PTS comptuer should have been replaced last year. The computer failed and it caused more damage to unit and it burnt up a surge protector. This cost the County money to fix and replace equipment.									
550500 - OFFICE EQUIPMENT		0.00	0.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00
	New Avaya 8410D phone for 1 PTS staff. PTS will be adding a land line in the office for 1 PTS staff that does not have one. This will allow the staff to use line while in the office, not their cell phone.									
550700 - FURNITURE		195.00	0.00	300.00	300.00	0.00	300.00	300.00	300.00	300.00
	PTS is requesting a new 5 drawer flie cabinet. 3 PTS staff share an 11X16 office and have no storage room avaiable at the current time. Other file has reached its capacity. Will need more storage space once moved to new office space.									
ORG TOTALS :		**195.00**	**948.45**	**300.00**	**300.00**	**0.00**	**2,600.00**	**1,975.00**	**1,975.00**	**1,975.00**
03866407 - AD PRETRIAL RELEASE TRANSFER										
570210 - BUDGETARY TRANSFER		0.00	0.00	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00

S Y COUNTY
COMPARATIVE BU T & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 66400 - ADULT PRE-TRIAL	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
ORG TOTALS :	0.00	0.00	0.00	2,400.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	119,633.74	160,805.00	167,907.00	170,307.00	170,217.11	190,464.00	185,539.00	187,256.00	187,256.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 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
CELL PHONE									
521700 - TRAVEL EXPENSES	0.00	648.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TRAVEL EXPENSE									
521802 - REGISTRATION AND TRAINING	1,269.50	4,449.83	2,500.00	2,500.00	387.30	2,500.00	2,500.00	2,500.00	2,500.00
TRAINING EXPENSES Drug Court at the request of Judge Zastera due to the training they need to do									
522500 - CONSULTING FEES	0.00	0.00	750.00	750.00	500.00	750.00	750.00	750.00	750.00
522505 - CONTRACTUAL SERVICES	21,132.04	13,095.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00
less then last year's budget									
ORG TOTALS :	**22,401.54**	**18,194.13**	**3,250.00**	**3,250.00**	**887.30**	**3,250.00**	**3,250.00**	**3,250.00**	**3,250.00**
01766453 - ADULT DRUG COURT SUPPLIES									
530101 - SUPPLIES-OFFICE	788.56	1,011.40	1,500.00	1,500.00	38.08	0.00	0.00	0.00	0.00
OFFICE SUPPLIES									
530124 - PROGRAM SUPPLIES	4,457.61	24.37	3,000.00	3,000.00	1,177.00	2,000.00	2,000.00	2,000.00	2,000.00
DRUG TESTING SUPPLIES Drug Court is planning to double its size									
ORG TOTALS :	**5,246.17**	**1,035.77**	**4,500.00**	**4,500.00**	**1,215.08**	**2,000.00**	**2,000.00**	**2,000.00**	**2,000.00**
01766455 - ADULT DRUG COURT CAP OUTLAY									
550315 - DATA PROCESSING EQUIPMENT	2,364.33	1,045.04	0.00	0.00	2,313.03	700.00	700.00	700.00	700.00
COMPUTER									
550319 - SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

S Y COUNTY
COMPARATIVE BU T & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
66450 - ADULT DRUG COURT									
550700 - FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	2,364.33	1,045.04	0.00	0.00	2,313.03	700.00	700.00	700.00	700.00
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 :	30,012.04	20,274.94	7,750.00	7,750.00	4,415.41	5,950.00	5,950.00	5,950.00	5,950.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
66900 - JUV JUSTICE CENTER									
01066901 - JJC SH PERSONAL SERV EXPENSE									
510100 - OFFICIALS SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510200 - DEPUTYS SALARY	88,960.26	90,110.61	92,429.00	92,429.00	90,887.56	93,781.00	93,781.00	93,781.00	93,781.00
WILLIAMSON, D - $93,781									
510300 - REGULAR TIME SALARY	1,102,816.35	1,194,558.35	1,268,544.00	1,268,544.00	1,243,486.60	1,341,742.00	1,423,792.00	1,428,422.00	1,428,422.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
66900 - JUV JUSTICE CENTER									
SHEA - $85,909									
STEENSMA - $66,571									
BELES - $47,930									
BODKIN - $36,520									
BOECK - $37,614									
BRANSCOM - $39,790									
CHRISTIANSEN - $55,212									
DEAN - $54,767									
FISHER, RUBEN - $54,767									
FRAUENDORFER - $44,946									
GAFFNEY - $49,720									
GREENFELDER - $37,231									
HARTLEY - $48,709									
HERING - $47,623									
HILL - $36,410									
KENNEDY - $44,266									
LEARY - $44,266									
MOORE, M - $38,353									
MOORE, P - $44,969									
MORRIS, J. - $34,213									
PIERNICKY - $42,671									
SHEETS - $39,757									
SIDERS - $54,767									
SIMMONS - $37,176									
STALLINGS - $54,767									
THOMSON - $36,520									
VALENTIN - $36,191									
VICKER - $37,340									
YORK - $54,767									
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	88,557.75	137,142.08	110,000.00	110,000.00	173,325.97	190,000.00	164,942.00	164,534.00	164,534.00

		FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL **66900 - JUV JUSTICE CENTER**		Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
	FLECK FORD LEIDENTHAL MCCRILLIS NOELL NORDBROCK RITTER SORTINO SYSEL WETHERELL *Please read Exhibit B regarding Staffing Issue									
510416 - PART TIME NURSE		13,396.02	15,108.91	15,775.00	15,775.00	14,955.70	18,000.00	18,000.00	18,000.00	18,000.00
	PEREZ ROERIG This budget represents a nurse being placed on call or responding to the JJC during non-business hours. While on-call, the nurse would be paid on call pay according to the FOP contract. On Call hours would be total 13.5 hours per week x 52 weeks (702 hours) x $23.36 per hour. Based on prevous experience, the nurses would be called in after business hours to attend to the juveniles approximately 25 times x 3 hours per call (75 hours) x $23.36 per hours. Please note that during business hours (while school is in session), the salary spent Monday-Friday is reimbursed									
510500 - OVERTIME		85,918.82	96,034.73	80,000.00	80,000.00	70,374.07	75,000.00	70,000.00	73,374.00	73,374.00

SA COUNTY
COMPARATIVE BUD & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 66900 - JUV JUSTICE CENTER	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
*Please refer to Exhibit B Overtime is directly attributed to the following: 1 - filling in for sick leave 2 - vacation & comp time 3 - military leave, funeral leave 4 - call-outs/late call 5 - staff training 6 - staff meetings Whenever possible, part-time staff is used to fill in for staffing needs. When that is not possible, staff must be called in on ovetime.									
510501 - OVERTIME-HOLIDAY	21,722.48	26,627.52	24,000.00	24,000.00	15,389.77	20,000.00	17,000.00	17,000.00	17,000.00
The amount requested for Overtime-Holiday is based on the previous year's history and the FOP contract.									
510502 - OVERTIME-COURT	196.23	62.49	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510503 - OVERTIME-TRAINING	5,281.14	5,419.04	5,000.00	5,000.00	3,062.26	4,000.00	3,500.00	3,500.00	3,500.00
**Training is mandatory and involves a minumum of 24 hours for each staff member every year. Training includes recertification in both TACT (verbal judo) and PPCT (defensive tactics), CPR/AED, Medication Dispensing Certification for all staff, defensive driving, review of SOPs, specific training for working with At-Risk and Aggressive Youth, etc. No out of county training will be budgeted for the 2010 travel budget due to budget constraints and the need to increase the overtime for training.									
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	94,543.16	107,009.28	109,561.00	109,561.00	110,562.90	119,496.00	121,554.00	123,282.00	123,282.00
511000 - SOCIAL SECURITY	103,642.89	115,544.79	122,074.00	122,074.00	118,374.43	133,303.00	128,461.00	136,217.00	136,217.00
511100 - UNIFORM ALLOWANCE	17,462.63	18,581.55	19,000.00	19,000.00	20,238.69	23,010.00	20,000.00	20,000.00	20,000.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
66900 - JUV JUSTICE CENTER									
Sworn - $900 x 1 = $900 Full-time JSO's - $660 x 29 = $19,140 Part-time YA's - $165 x 11 = $1,815 Part-time YA's - $330 x 2 = $660 Part-time Nurse - $165 x 1 = $165 Part-time Nurse - $330 x 1 = $330									
ORG TOTALS :	**1,622,497.73**	**1,806,199.35**	**1,846,383.00**	**1,846,383.00**	**1,860,657.95**	**2,018,332.00**	**2,061,030.00**	**2,078,110.00**	**2,078,110.00**
01066902 - JJC SH OPER EXPENSE									
520200 - TELEPHONE SERVICE	5,399.40	5,615.57	5,500.00	5,500.00	5,254.06	5,000.00	5,000.00	5,000.00	5,000.00
-3 CARE/Drug Court Phones @ $146 per month per phone = $1,752 -1 Captain Phone @ $31 per month = $372 -1 Director Phone (used as a back up phone for JJC when phone service is lost - $31 per month = $372 -1 Assistant Director Phone @ $31 per month=$372 -3 Sprint wireless phone cards for lap top computers (CARE program) $49.99 x 3 x 12 = $1,799.64 -2 Sprint Wireles Phone Cards for Captain & Director $49.99 x 2 x 12 = $99.98 -Replacement & repair of phones = $150									
520400 - RADIO REPAIR	786.00	1,179.00	1,000.00	1,000.00	1,423.79	1,500.00	1,000.00	1,000.00	1,000.00
We have used radios assigned to the JJC. We can anticipate a minimum of 5 portables being repaired each year at an approximate cost of $300 until such time new radios can be purchased.									
521200 - OFFICE EQUIPMENT REPAIR	0.00	159.90	0.00	0.00	261.00	0.00	0.00	0.00	0.00
521300 - BUILDING REPAIR	1,922.01	7,643.39	1,500.00	1,500.00	2,844.03	0.00	0.00	0.00	0.00
Moved to 521600 - Other Equipment Repair									
521400 - AUTO MAINTENANCE	0.00	0.00	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00

0100 - COUNTY GENERAL 66900 - JUV JUSTICE CENTER	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
The current mileage of the vehicles are as follows: Unit 990 2003 Dodge Van 148,070 miles Unit 991 2000 Dodge Stratus 110,888 miles Unit 992 2001 Chevy Lumina 63,484 miles Unit 993 2006 Impala 91,172 miles Unit 994 2008 Impala 30,257 miles Unit 996 2005 Crown Vic 114,856 miles Unit 997 2003 Crown Vic 133,211 miles Unit 99 2004 Crown Vic 97,352 miles Based on the current expenditure to date and the fact we have high miles on the vehicles, the budget amount for the next fiscal year was increased. In addiition, no new car replacement is being requested because of the budget restraints.									
521401 - ROAD EQUIPMENT REPAIR	17,934.91	8,491.29	8,000.00	8,000.00	8,298.40	0.00	10,000.00	10,000.00	10,000.00
Moved to 521400 Auto Maintenance'									
521600 - OTHER EQUIP REPAIR	0.00	0.00	0.00	0.00	0.00	3,500.00	0.00	3,000.00	3,000.00
This would include replacement of equipment, repairs of the dishwasher, washer/dryer, ice machine, refrigerators, secure doors, etc. We are in our 8th year of operation and the figure is based on the experience we had during the past year.									
521701 - TRAVEL EXPENSES-MEALS	358.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Due to budget constraints and the need to increase the training budget for the JJC, no out of county workshops will be budgeted for the 2011 fiscal year.									
521702 - TRAVEL EXPENSES-LODGING	481.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Due to budget constraints and the need to increase the training budget for the JJC, no out of county workshops will be budgeted for the 2011 fiscal year.									
521703 - TRANS-COMMERCIAL	195.60	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Due to budget constraints and the need to increase the training budget for the JJC, no out of county workshops will be budgeted for the 2011 fiscal year.									

0100 - COUNTY GENERAL 66900 - JUV JUSTICE CENTER	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
521705 - VEHICLE RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	1,399.00	1,778.93	1,500.00	1,500.00	1,519.35	1,500.00	1,500.00	1,500.00	1,500.00

The following expenditures are budgeted:
Notary Renewal & Bonding - 6 x $80 = $480
Notary Stamps - 6 x $25 = $150
NPJS Membership = $58
American Corrections = $100
Career Day Fair = $200
NE Sheriff's Assocation = $60
FBI NE Chapter Membership = $90
Defensive Tactic/PPCT Manuals = $150
2 NACO Directories = $75
Instructional Materials = $200

521901 - BOARDING CONTRACTS	88,262.84	158,989.63	150,000.00	150,000.00	198,295.04	186,000.00	180,000.00	180,000.00	180,000.00

We have been holding higher risk juveniles at the JJC. Only when it is warranted and for the safety of staff at the JJC, is a juvenile held in secured detention. Based on our experience this past year, the budgeted total is based on 3 juveniles being held on an average in secured detention. The average cost per bed is based on the availability of secured detention. Our first choice is DCYC. Based on the past year experience, we are anticipating an average of 3 juveniles in Secured Detention and depending on what is available for secured detention the cost can range from $170 to $234 per day.
3 beds x $170 x 365 = $186,150

522200 - EXPRESS AND FREIGHT	247.41	53.45	0.00	0.00	9.90	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	11,896.38	11,796.11	12,996.00	12,996.00	13,008.00	14,790.00	14,790.00	14,790.00	14,790.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL **66900 - JUV JUSTICE CENTER**	**Expend FY 2008**	**Expend FY 2009**	**FY 2010 Original Budget**	**FY2010 Amended Budget**	**FY 2010 Exp. To Date**	**FY 2011 Official Request**	**FY 2011 Bud Comm Proposed**	**FY 2011 Prelim Proposed**	**FY 2011 Adopted Budget**
Stericycle (med hazard) 6 months @ $190.50 = $1,143 6 months @ $224.56 = $1,347** Rates are increasing by 18% January 1, 2011 - Electronic Solutions renewal of contract 1/1/2010-12/31/2010 @ $1,025/mn = $12,300									
527000 - MICROFILMING PHOTASTAT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529900 - MISCELLANEOUS	4.40	112.50	100.00	100.00	0.00	100.00	100.00	100.00	100.00
Misc expenses.									
ORG TOTALS :	**128,887.51**	**195,819.77**	**180,596.00**	**180,596.00**	**230,913.57**	**222,390.00**	**212,390.00**	**215,390.00**	**215,390.00**
01066903 - JJC SH SUPPLY EXPENSE									
530100 - SUPPLIES	7,189.95	7,560.11	7,500.00	7,500.00	7,662.37	8,000.00	8,000.00	8,000.00	8,000.00
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 2008-2009. During the 2011 fiscal year, we will need to replace and purchase some mattresses and pillows.									
530101 - SUPPLIES-OFFICE	3,024.51	4,629.00	3,000.00	3,000.00	2,668.15	3,000.00	3,000.00	3,000.00	3,000.00
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 2011 fiscal year is based on expenditures for 2009-2010.									
530105 - SUPPLIES-MEDICAL HOSPITAL	2,511.96	1,722.95	2,200.00	2,200.00	1,662.45	2,000.00	1,500.00	1,500.00	1,500.00

0100 - COUNTY GENERAL 66900 - JUV JUSTICE CENTER	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
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 FY'08-'09 budget year.									
530111 - SUPPLIES-FOOD & BEVERAGE	83,494.37	84,501.66	78,000.00	78,000.00	90,053.08	97,000.00	87,000.00	87,000.00	87,000.00
The projected expenditure is based on the following: Average daily population of 26 juveniles x $7.39 per day = $70,131 SCEP School (lunch-15 juveniles x 179 days x $2.05) = $5,500 Report Center - Dinner 10 juveniles x 160 days x $3.60 = $5,760 Transporting of Food $248/week x 52 weeks = $12,896 Consumable supplies: paper goods, napkins, utensils, misc food items for cooking - $2,500. In addition to the above, probation violators, drug court violators as well as CARE clients are brought to the JJC to serve violation time. During the normal school year, any juvenile staying at the Holdover Facility overnight and attending school at the JJC receive a lunch reimbursement from the State Department of Education which will be used to offset the budgeted figure.									
530112 - SUPPLIES-LAW ENFORCEMENT	296.18	1,638.88	1,400.00	1,400.00	1,362.53	7,015.00	7,015.00	7,015.00	7,015.00

		FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL		Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
66900 - JUV JUSTICE CENTER										
	Expenditure for the purchase of ID's, badges, nametags, handcuffs, and restraints to be used for the transportation of juveniles - $150 Humane Mental Health Restraints: We have more juveniles being held at the JJC who have mental health issues. There are times in which a juvenile must be placed in restraints. The restraints which we want to purchase will prevent a mental health juvenile from hurting themselves. -wrist to waist restraint - $220 -ankle restraint - $130 Safety vests for the CARE Unit (CARE officers) 5 male @ $675 = $3,375 4 female @ $785 = $3,140 (Due to the more violent juveniles that are placed on the CARE program, we are requesting vests for the safety of our CARE officers.)									
530127 - FIRST-AID		260.99	107.70	100.00	100.00	7.00	100.00	100.00	100.00	100.00
	For the purchase & replenishment of the First Aid supplies in the CARE vehicles and Holdover facility.									
530209 - MACH & EQUIP FUEL		15,022.84	13,449.74	14,000.00	14,000.00	13,605.79	18,000.00	14,000.00	14,000.00	14,000.00
	**Based on 2009 mileage, we used 6,026 gallons of gas. Upon the recommendations from Pat Clarke of Fleet Services, we will budget $3.00 per gallon for gas.									
ORG TOTALS :		**111,800.80**	**113,610.04**	**106,200.00**	**106,200.00**	**117,021.37**	**135,115.00**	**120,615.00**	**120,615.00**	**120,615.00**
01066904 - JJC SH RENTAL EXPENSE										
540200 - EQUIPMENT RENTAL		4,264.71	4,771.48	4,040.00	4,040.00	4,795.01	5,618.00	4,500.00	4,500.00	4,500.00
	Copies Black/White .01 x 5300 copies/mn x 12 = $636 Copies Color .08 x 1440 copies/mn x 12 = $1,382									
540202 - EQUIPMENT RENTAL-PHOTO		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :		**4,264.71**	**4,771.48**	**4,040.00**	**4,040.00**	**4,795.01**	**5,618.00**	**4,500.00**	**4,500.00**	**4,500.00**
01066905 - JJC SH CAP OUTLAY EXPENSE										
550300 - MACHINERY EQUIPMENT		0.00	1,536.18	0.00	0.00	0.00	4,274.00	4,274.00	4,274.00	4,274.00

0100 - COUNTY GENERAL 66900 - JUV JUSTICE CENTER	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
During the evening shift, there are two staff assigned to the 3-housing units. While the juveniles are asleep, we conduct checks of the rooms and document this in a log book. We hold detainees with a wide variety of charges and many of them have mental health and behavioral issues. It has become necessary to do "15 minute checks". We are proposing the purchase of the Guard 1 Plus Software and equipment that will allow us to do the check verification and the data is sorted electronically. This equipment will allow us to store the data electronically and if there were any issues regarding verification, can be easily accessed; If needed, presented in court if there was an issue of a disturbance and if staff supervision was in question. This equipment would provide us with a better safeguard for security within the housing units.									
550301 - MACHINERY EQUIPMENT-CARS	630.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550315 - DATA PROCESSING EQUIPMENT	5,664.00	9,287.75	9,170.00	9,170.00	8,989.08	9,000.00	3,000.00	9,000.00	9,000.00
The Sarpy County IS Department recommends replacement of 12 computers for this year. We are requesting the replacement of only 6 computers - 6 desktop computers 6 @ $1375 = $8,250 -3 computer screens @ $225 = $675									
550322 - HOUSE ARREST EQUIPMENT	63,053.26	83,249.20	77,000.00	77,000.00	129,410.14	132,000.00	122,000.00	122,000.00	122,000.00

S/ ' COUNTY
COMPARATIVE BUD. .' & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
0100 - COUNTY GENERAL									
66900 - JUV JUSTICE CENTER									
During the past year, we average 65-70 juveniles on the CARE program on a daily basis. Based on our data from 2009, we used the following electronic equipment on a daily basis: Based on the past year's experience, we anticipate the following expenditures: 10 G4S @ $2.31 per day x 365 days = $8,432 18 cellular units @ $6.00 per day x 365 = $39,320 28 GPS units @ $7.95 per day x 365 = $81,249 2 Drive By Units used by CARE officers $3.00 per day x 2 x 365 = $2,190 We are currently seeking new bids for the Electronic monitors.									
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	344.98	0.00	0.00	0.00	0.00
550501 - RADIO EQUIPMENT	1,743.80	1,504.80	1,200.00	1,200.00	1,180.66	1,200.00	1,200.00	1,200.00	1,200.00
BATTERY REPLACEMENTS 16 @ $50 = $800 MICROPHONE RADIOS 3 @ $80 = $240 ANTENNAS FOR PORTABLE RADIOS 4 @ $17 = $68 EARPIECES 4 @ $40 = $160									
550700 - FURNITURE	84.36	523.28	0.00	0.00	204.45	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	567.45	613.41	600.00	600.00	654.07	500.00	500.00	500.00	500.00
For the purchase of updated software and licenses for the current computers in the Juvenile Services Unit.									
ORG TOTALS :	**71,742.87**	**96,714.62**	**87,970.00**	**87,970.00**	**140,783.38**	**146,974.00**	**130,974.00**	**136,974.00**	**136,974.00**
01066907 - JJC SH TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	130,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**130,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**1,939,193.62**	**2,217,115.26**	**2,225,189.00**	**2,355,189.00**	**2,354,171.28**	**2,528,429.00**	**2,529,509.00**	**2,555,589.00**	**2,555,589.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
67100 - JAIL									
01067101 - JAIL SH PERSONAL SERV EXPENSE									
510200 - DEPUTYS SALARY	88,322.80	89,495.61	91,814.00	91,814.00	91,306.28	93,166.00	93,166.00	93,166.00	93,166.00
LONDON - $93,166 One captain position.									
510202 - OTHER DEPUTYS SALARIES	2,149,770.91	2,214,361.61	2,250,881.00	2,250,881.00	2,252,424.96	2,352,097.00	2,352,097.00	2,352,097.00	2,352,097.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
67100 - JAIL									
ARKO - $44,599									
BAHDE - $75,320									
BARRALL - $46,495									
BECKLUN - $62,396									
BUCHANNAN - $77,526									
CANIGLIA - $75,700									
CORE - $46,495									
CRAIG - $43,436									
ERHART, M. - $84,662									
FEENEY - $62,396									
FEISTE - $62,396									
FUGIT - $61,941									
GLESMANN - $63,011									
GOLDA - $74,864									
HALL - $61,941									
HOMAN - $62,396									
JUSZYK, K. - $75,934									
KRECKLOW - $74,419									
LYLE - $63,011									
MCANULTY - $62,776									
MCVAY - $53,662									
NATHAN - $62,396									
POTMESIL - $61,496									
PRATER - $43,436									
ROBERTS, J. - $62,396									
ROBERTS, R. - $61,496									
SANFORD - $61,496									
SCHOOLFIELD - $62,396									
SPETHMAN - $62,776									
SQUIERS - $62,776									
STOCKER - $73,206									
TITUS - $48,180									
TURCOTTE - $59,980									
VAIL - $47,232									
WEAVER - $61,496									
WHEELER, R. - $77,526									
WILLIAMSON, WM - $61,942									
WRIGLEY, J. - $46,495									
510305 - REG TIME SALARY CLERICAL	111,073.83	99,380.69	110,052.00	110,052.00	107,422.04	165,117.00	135,451.00	136,082.00	136,082.00

0100 - COUNTY GENERAL 67100 - JAIL	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
CORBETT - $40,687 JUSZYK, T. - $40,232 KUPER - $39,085 PROPOSED SUPERVISOR - $45,113 This line item is designated for the three existing staff support positions. The jail division is also proposing to add a non-sworn supervisor who wil oversee three staff support personnel and eight booking clerks. Each shift currently has two booking clerks and they only report to the two sergeants who supervise their respective shift. Since there are four shifts, there is little continuity in the booking process because there is no one who manages the entire booking operation. Having a non-sworn supervisor will drastically improve the effectiveness efficiency of the booking operations by eliminating the inconsistencies between the shifts. The supervisor will also handle the training program for new booking clerks. Further, the supervisor will be cross-trained for all jail staff support positions so he/she can fill in when a staff support employee is on leave (e.g., vacation, comp time or sick).									
510308 - REG TIME SALARY-BOOKING	269,903.43	283,275.45	288,736.00	288,736.00	275,626.28	305,341.00	316,820.00	316,869.00	316,869.00
ALCALA - $41,195 BRUST - $33,174 CHASE - $37,936 DAHMEN - $41,195 FELDMAN - $41,195 MUELLER - $41,195 O'DONIEL - $35,724 RITTER, S. - $33,727 8 booking clerks.									
510316 - REGULAR TIME SALARY-NURSE	61,408.50	62,219.21	64,749.00	64,749.00	69,413.00	147,498.00	147,498.00	158,650.00	158,650.00

		FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL		Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
67100 - JAIL										
	REINKE - $81,396 WESTLAND - $66,102 Two full-time registered nurses. The nursing unit is open from 0800-2200 hours on the weekdays and 0800-1600 hours on the weekends.									
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		159,394.62	177,118.42	171,768.00	171,768.00	160,751.12	93,017.00	93,017.00	99,654.00	99,654.00
	BLACK - $56,862 COTE - $36,155 Two part-time registered nurses. The nursing unit is open from 0800-2200 hours on the weekdays and 0800-1600 hours on the weekends.									
510500 - OVERTIME		109,513.51	129,348.03	127,000.00	127,000.00	143,284.13	144,000.00	137,000.00	138,273.00	138,273.00
	An off-duty employee is called into work when a shift falls below minimum staffing as a result of sick time, training, military leave, funeral leave, etc. On-call pay for the two jail commanders when they are the Assigned Duty Commander for the week and for the nurses who are on-call during night-time hours. We are on pace to spend $142,000 in overtime for FY10. This amount will increase once the FOP contract is signed and back-pay is allocated.									
510501 - OVERTIME-HOLIDAY		64,517.07	64,170.67	65,000.00	65,000.00	66,696.11	72,000.00	67,000.00	67,000.00	67,000.00
	Per the FOP contract, there are 10 annual holidays.									
510502 - OVERTIME-COURT		10,931.38	2,834.65	8,500.00	8,500.00	653.96	3,000.00	3,000.00	3,000.00	3,000.00
	Overtime costs for off-duty deputies who are subpoenaed to criminal court, civil proceedings, and ALR hearings.									
510503 - OVERTIME-TRAINING		8,050.58	10,356.88	10,000.00	10,000.00	9,141.16	11,500.00	10,000.00	10,000.00	10,000.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
67100 - JAIL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
Nebraska Jail Standards regulations stipulate each deputy assigned to the jail division must train at least 18 hours annually. Our deputies receive training in defensive tactics, firearms, CPR & other areas. While we attempt to schedule deputies for training during their regular work hours, this is not always possible so overtime must be utilized. Deputies assigned to specialty units (e.g. Emergency Services Unit and Crisis Negotiations Unit) typically train every month to remain proficient with their specialized skills.									
510504 - OVERTIME WORK PROGRAM	0.00	1,473.20	0.00	0.00	769.36	1,200.00	1,200.00	1,200.00	1,200.00
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 work.									
510901 - RETIREMENT CONTRIBUTIONS	253,571.72	262,126.71	266,444.00	266,444.00	265,786.55	282,225.00	279,816.00	281,174.00	281,174.00
511000 - SOCIAL SECURITY	226,112.00	231,961.02	244,072.00	244,072.00	232,904.42	259,177.00	256,753.00	258,263.00	258,263.00
511100 - UNIFORM ALLOWANCE	46,205.63	44,291.45	47,160.00	47,160.00	45,795.31	47,925.00	45,000.00	45,000.00	45,000.00
Deputies with less than two years of service are entitled to $1,500 per fiscal year (9 x $1,500=$13,500) Deputies with more than two years of service are entitled to $900 per fiscal year (30 x $900=$27,000) $900 ($39,000). 8 Booking Clerks ($5,280) 4 RNs ($2,145)									
511300 - OTHER PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**3,558,775.98**	**3,672,413.60**	**3,746,176.00**	**3,746,176.00**	**3,721,974.68**	**3,977,263.00**	**3,937,818.00**	**3,960,428.00**	**3,960,428.00**
01067102 - JAIL SH OPER EXPENSE									
520200 - TELEPHONE SERVICE	1,275.70	1,501.40	1,375.00	1,375.00	1,340.53	1,300.00	1,300.00	1,300.00	1,300.00
1 cell phone for jail lieutenant and 2 cell phones for the House Arrest/Work Release Unit.									

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
67100 - JAIL									
520400 - RADIO REPAIR	807.68	607.35	750.00	750.00	393.00	700.00	700.00	700.00	700.00
Repairs to our mobile & portable radios.									
521200 - OFFICE EQUIPMENT REPAIR	330.80	475.00	625.00	625.00	246.25	550.00	550.00	550.00	550.00
Repair of office & medical equipment. Repairs to our Datamaster alcohol testing device.									
521210 - PRISONER UNIFORM REPAIR	607.00	1,444.50	1,900.00	1,900.00	879.00	1,300.00	1,300.00	1,300.00	1,300.00
Repair of inmate jumpsuits, blankets & mattress covers.									
521300 - BUILDING REPAIR	2,383.96	1,665.61	2,000.00	2,000.00	1,998.59	2,200.00	2,000.00	2,000.00	2,000.00
Repairs to locks, doors, door positioning switches, security glazing, cameras, garage doors, intercoms, PA speakers, smoke detectors, water detectors, and other components of the building.									
521400 - AUTO MAINTENANCE	1,799.34	2,379.96	1,700.00	1,700.00	1,678.79	2,000.00	1,700.00	1,700.00	1,700.00
The jail division has 4 Crown Vics 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	10,841.53	8,348.22	8,000.00	8,000.00	7,707.56	9,000.00	8,000.00	8,000.00	8,000.00
Repair to washing machines, dryers, refrigerators, freezers ovens, dishwasher, garbage disposal, fryer, and other equipment.									
521701 - TRAVEL EXPENSES-MEALS	582.65	1,197.10	750.00	750.00	1,069.80	900.00	750.00	750.00	750.00
Meal expenses for training, conferences, & other department business outside the Omaha metro area.									
521702 - TRAVEL EXPENSES-LODGING	1,243.33	3,100.65	1,500.00	1,500.00	1,593.61	1,600.00	1,500.00	1,500.00	1,500.00
Lodging expenses for training, conferences, & other department business outside the Omaha metro area.									
521703 - TRANS-COMMERCIAL	2,462.62	1,230.50	1,000.00	1,000.00	540.75	1,000.00	1,000.00	1,000.00	1,000.00
Travel expenses for training, conferences & other department business outside the Omaha metro area.									

0100 - COUNTY GENERAL 67100 - JAIL	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
521704 - TRAVEL EXPENSES-MILEAGE	83.00	38.00	100.00	100.00	0.00	100.00	100.00	100.00	100.00
Mileage reimbursement for employees who must drive their own personal vehicles to training, conferences, and other department business outside the Omaha metro area.									
521705 - VEHICLE RENTAL	61.73	426.12	100.00	100.00	475.56	200.00	200.00	200.00	200.00
Rental expenses for training, conferences, & other department business outside the Omaha metro area.									
521706 - TRAVEL EXP-PARKING AND	12.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521707 - TRAVEL EXPENSES-TAXI	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	5,018.05	6,202.19	4,000.00	4,000.00	4,230.18	5,000.00	4,500.00	4,500.00	4,500.00

Per the regulations of the NE Jail Standards, each deputy assigned to the jail division must train at least 18 hours annually. We attempt to train all our deputies in-house to avoid registration fees, & expenses for travel, meals, & lodging. However, sometimes this is not possible because we do not have instructors for various topics (e.g. legal issues & jail software) so we send some deputies to specialized training.
Our RNs are required to complete 20 horus of continuing education annually. None of this training is provided in-house.
This line item is also used to pay the following: RN malpractice insurance; medical periodicals; Physician Desk Reference manuals (PDRs); jail library reference materials such as Federal Sentencing Guidelines, Federal Civil Judicial Procedures & Rules; and other legal updates; NE Bar Directory; Corrections Managers' Report; notary stamps; & membership dues for the NE Sheriff's Association, American Correctional Association, American Jail Association & American Jail Medical Association.

S Y COUNTY
COMPARATIVE BUD f & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
67100 - JAIL									
521820 - SUBSCRIPTIONS	2,839.20	3,292.90	3,000.00	3,000.00	3,081.00	3,081.00	3,081.00	3,081.00	3,081.00
Each jail tank receives an Omaha World-Herald newspaper every day.									
521900 - BOARD OF PRISONERS	11,084.32	10,138.90	9,000.00	9,000.00	9,576.40	10,500.00	9,000.00	9,000.00	9,000.00
We occasionally house inmates with special medical needs at the NE Department of Correction's Diagnostic & Evaluation Center (D&E). This $88.36 per day option is much cheaper than hospitalizing these inmates.									
521901 - BOARDING CONTRACTS	780,778.41	543,785.66	682,000.00	682,000.00	335,244.70	638,718.00	550,000.00	550,000.00	550,000.00
From June 2004-April 2010, we paid an average of $45,525 per month to other jails (e.g., Cass & Saunders to house our excess inmates (annual average = $546,304). In April 2007, we started housing our work release inmates in Douglas County. Since then, we have paid Douglas County an average of $7,701per month for boarding (annual average= $92,414.									
522000 - PRINTING & PUBLICATIONS	2,239.53	2,014.16	2,000.00	2,000.00	2,018.51	2,000.00	2,000.00	2,000.00	2,000.00
Bond forms, bond envelopes, business checks & receipt books.									
522200 - EXPRESS AND FREIGHT	50.46	21.97	100.00	100.00	97.49	100.00	100.00	100.00	100.00
Shipping of inmate supplies (e.g. jumpsuits, towels, & mattresses) & law enforcement supplies.									
522500 - CONSULTING FEES	32,921.11	633.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529900 - MISCELLANEOUS	90.00	128.72	100.00	100.00	112.00	100.00	100.00	100.00	100.00
Any costs not covered in the designated line items.									
ORG TOTALS :	**857,512.42**	**588,632.41**	**720,000.00**	**720,000.00**	**372,283.72**	**680,349.00**	**587,881.00**	**587,881.00**	**587,881.00**
01067103 - JAIL SH SUPPLY EXPENSE									
530100 - SUPPLIES	19,549.80	22,074.70	22,000.00	22,000.00	21,999.53	21,000.00	21,000.00	21,000.00	21,000.00

0100 - COUNTY GENERAL 67100 - JAIL	FY 2008 and 2009		FY 2010			FY 2011			
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-7,000 disposable inmate personal property bags (7,000 x $.15 = $1,050) -30 replacement inmate garment bags that hang on the carousel (30 x $27 = $810) -Inmate Jumpsuits replacements ($3,000) -50 replacement blankets (50 x $11 = $550) -650 shower sandals (650 x $2.50 = $1,625) -700 replacement towels (700 x $1.50 = $1,050) -5 heavy duty replacement mattresses for inmates with medical needs (5 x $209 = $1,045) -15 regular replacement mattresses (15 x $98 = $1,470) -150 replacement mattress covers (150 x $6.50 = $975) -Toiletry items e.g. soap, toothbrushes & toothpaste ($5500) -Misc e.g., t-shirts, undergarments & socks for indigent inmates; water filters, utility carts, and plastic tubs ($3,375) -Postage stamps for indigent inmates ($550)									
530101 - SUPPLIES-OFFICE	12,811.32	13,114.66	12,000.00	12,000.00	12,043.12	11,000.00	11,000.00	11,000.00	11,000.00
Printer cartridges, toner, file folders & other office supplies.									
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	3,324.31	2,570.72	2,800.00	2,800.00	2,742.79	2,050.00	2,050.00	2,050.00	2,050.00
-Annual service agreement for medical waste with Stericycle, Inc. ($700) -Latex medical gloves ($550) -Misc medical supplies such as oxygen, vaccinations, syringes, sterile bandages, hand sanitizer, and other medical supplies ($800)									
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	319,403.95	308,715.63	314,000.00	314,000.00	318,758.85	319,870.00	319,870.00	319,870.00	319,870.00
We are on pace to spend $319,870 for inmate meals in FY2010.									
530112 - SUPPLIES-LAW ENFORCEMENT	2,660.86	2,757.22	2,700.00	2,700.00	2,853.91	3,705.00	2,700.00	2,700.00	2,700.00

	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
0100 - COUNTY GENERAL									
67100 - JAIL									
-The jail is proposing to purchase another taser for the jail's second floor. During confrontational incidents on the second floor, it takes too long to retrieve the existing taser that is locked in a cabinet on the first floor. To defuse a situation faster on the second floor, it would be beneficial to have another taser (in close proximity $870) -4 replacement filters for our three existing PAPRS (49 x $60 = $260). 70 boxes of Dyna Med powder-free Nitrile gloves for our deputies (70 x $13 = $910). 30 cartons of VioNex towelettes (30 x $15 = $450) 30 cartons of CaviWipes (30 x $12 = $360)									
530209 - MACH & EQUIP FUEL	3,181.41	2,588.40	2,500.00	2,500.00	2,929.16	3,000.00	3,000.00	3,000.00	3,000.00
The jail division has 4 Crown Vics.									
ORG TOTALS :	**360,931.65**	**351,821.33**	**356,000.00**	**356,000.00**	**361,327.36**	**360,625.00**	**359,620.00**	**359,620.00**	**359,620.00**
01067104 - JAIL SH 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**
01067105 - JAIL SH CAP OUTLAY EXPENSE									
550250 - BUILDING REMODELING	3,864.39	3,385.87	2,000.00	2,000.00	2,012.31	2,300.00	0.00	0.00	0.00
The jail's strip search policy was changed lessen the possibility of inmate litigation. As a result of this policy change, a holding tank (H-6) will be turned into an inmate strip search room. Partition walls must be built in the strip search room to facilitate this process. Sarpy's maintenance department estimated the cost at $2,300.									
550300 - MACHINERY EQUIPMENT	4,657.08	576,336.98	6,620.00	6,620.00	6,927.91	4,310.00	4,310.00	4,310.00	4,310.00

0100 - COUNTY GENERAL 67100 - JAIL	FY 2008 and 2009		FY 2010			FY 2011			
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-Annual maintenance agreemtn with Keytrak for the jail's key control system ($590) -Horwath Co services our industrial washers and dryers once a year (360). 8 replacement batteries for the Guard 1 Plus (8 x 45 = $360)									
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	7,517.99	7,896.63	10,900.00	10,900.00	11,193.38	12,050.00	10,000.00	10,000.00	10,000.00
-Per the recommendaton of IS, replace 6 out-of-warranty desktop computers (6 x $1,400 = $9,000). -Per the recommendation of IS, replace one black & white ink laser printer in Master Control ($525). -A request to purchase a black and white laser printer for the jail property room. The existing high-usage printer in the property room is very unreliable, thus it is usually useless ($525). Misc hardware equipment that has to be replaced throughout the year ($2,000)									
550322 - HOUSE ARREST EQUIPMENT	2,520.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550500 - OFFICE EQUIPMENT	1,840.47	995.00	600.00	600.00	925.00	900.00	900.00	900.00	900.00
Replacement of the poor quality currency counting machine, which consistently jams, that is in the booking office. A Semacon commercial grade machine is needed to count the vast number of bills that are received when high bonds are posted during nighttime hours and on weekends.									
550501 - RADIO EQUIPMENT	6,008.00	1,004.94	1,000.00	1,000.00	995.13	1,000.00	1,000.00	1,000.00	1,000.00
Annual replacement of 20 portable radio batteries (20 x $50 = $1,000).									
550700 - FURNITURE	2,142.45	1,176.04	1,000.00	1,000.00	1,074.08	1,980.00	1,980.00	1,980.00	1,980.00
Replacement of four, high usage, commercial grade chairs in the booking office, south housing office and master control (4 x $495 = $1,980).									
551000 - FOOD AND BEVERAGE	2,684.82	3,244.61	4,000.00	4,000.00	3,922.42	5,965.00	4,000.00	4,000.00	4,000.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
67100 - JAIL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
Annual replacement of tray liners (90 x $9.50 = $855) Large beverage containers (10 x $143 = $1,430) Small beverage containers (10 x $133 = $1,330) Misc smallwares (cups, bowls, cake pans, utensils, storage bins, scales, thermometers, etc) ($2,000) Replacement of bun pan rack ($350)									
551100 - OTHER EQUIPMENT	0.00	0.00	0.00	0.00	91.00	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	31,349.92	12,082.55	9,182.00	9,182.00	769.95	18,955.00	18,955.00	18,955.00	18,955.00
-Annual maintenance agreemnt with Intellitech. As stipulated in the purchase contract, this fee is due once the one-year warranty expires ($15,750). -Annual maintenance agreement for the LRMS and Intellitech interface. ($1,800) -Annual software support for Guard 1 Plus Tour System. This system records hourly rounds and formal head counts ($295) -Renewal of spellchecker software for medical staff ($110) -Misc software purchases such as Automated External Defibrillator (AED) updated ($1,000)									
ORG TOTALS :	**62,585.87**	**606,122.62**	**35,302.00**	**35,302.00**	**27,911.18**	**47,460.00**	**41,145.00**	**41,145.00**	**41,145.00**
01067107 - JAIL SH TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	-356,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**-356,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**4,839,805.92**	**5,218,989.96**	**4,857,478.00**	**4,501,478.00**	**4,483,496.94**	**5,065,697.00**	**4,926,464.00**	**4,949,074.00**	**4,949,074.00**

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
67150 - COURT SERVICES									
01067151 - CRT SER SH PERSONAL SERV 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	754,277.45	807,760.47	847,429.00	847,429.00	875,569.85	862,618.00	862,618.00	862,618.00	862,618.00

FURBY - $87,137
ASHBY - $61,496
BENAK - $62,396
BROWN, G. - $75,699
DOWNEY - $61,496
HRBEK - $62,396
KREIFELS - $62,776
MACKEPRANG, G. - $63,760
MARESH - $61,496
SHILLER - $61,941
SORENSEN - $62,776
WILLIAMS - $63,315
YOUNT - $75,934
This line item reflects salaries for the sworn personnel in the CS/T unit and their contractual increase.

510308 - REG TIME SALARY-BOOKING	0.00	0.00	0.00	0.00	0.00	28,740.00	0.00	21,555.00	21,555.00

This line item reflects wages for a full-time Data Entry Clerk. The Court Services Unit is responsible for updating all of the inmate's court information in Jail Manager. We are also responsible for checking court sheets for County, District and Juvenile Court on a daily basis for in-cusody inmates who need to be transported to court. Whyile there are additional "clerical-type" activities performed by CS/T deputies, the above are real-time imperative. The amount of clerical work that must be done detracts significantly from the amount of security that should be done. A data entry clerk would assume many of the inmate data entry duties that are now performed by deputies in a much more cost effective manner.

510406 - PART TIME CIVILIAN	195,159.53	207,178.26	210,000.00	210,000.00	196,624.28	240,626.00	169,917.00	167,068.00	167,068.00

0100 - COUNTY GENERAL 67150 - COURT SERVICES	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
AUGUSTINE - $14,769 CALABRO - $17,569 CRAIG - $14,768 DEEMS - $16,866 FINCH - $15,997 FISHER - $18,393 FREEMAN - $14,274 KRASOVEC - $18,349 LINDSTROM - $16,841 MARX - $15,382 PECORARO - $15,997 RASZLER - $16,261 SCHAEFFER - $16,612 STRAWN - $14,274 VACANT - $14,274 This line item reflects wages for part-time Entry Security Officers. When construction is complete, currently scheduled for July 1, 2010; the number of checkpoints will be reduced from 4 to 2. To minimally staff 2 checkpoints, cover court hearings and trials after hours, 218 manpower hours a week is needed. The courthouse is closed for 11 holidays. The amount being request is 218 manpower hours a week x 52 weeks - 440 hours for holidays 10,896 ESO mph.									
510500 - OVERTIME	22,394.39	29,952.61	24,000.00	24,000.00	28,267.17	35,000.00	27,000.00	27,215.00	27,215.00

0100 - COUNTY GENERAL

67150 - COURT SERVICES

	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
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 FY09; we do not anticipate that changing particularly with added courtrooms. 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 speciality teams. Deputies in this unit assigned to speciality units are: 2 Firearms Instructors, 2 Field Force team members, 1 Emergency Services Unit member, 1 Negotiator, 1 Honor Guard Team member, 1 part-time DARE instructor, 2 Bike Patrol members and 1 accident reconstructionist. Finally this line itme covers out-of-class pay. CS has an Entry Security Officer who frequently fills in at Vehicle Inspection which is a greater class of pay.									
510501 - OVERTIME-HOLIDAY	8,694.99	12,024.92	10,000.00	10,000.00	9,612.09	11,500.00	11,500.00	11,500.00	11,500.00
This line item is for the recognized holidays paid to the civilian staff (ESOs). Each ESO is paid their part-time average for the 11 recognized holidays to include 2 floating holidays.									
510502 - OVERTIME-COURT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510503 - OVERTIME-TRAINING	1,305.97	3,947.26	2,000.00	2,000.00	1,746.64	2,000.00	2,000.00	2,000.00	2,000.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
67150 - COURT SERVICES									
This line item is for sworn and civilian staff attending required training on their days off or not scheduled during their duty hours. All commissed 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 2 Firearms Instructors, 2 Field Force team members, 1 Emergency Services Unit members, 1 Honor Honor Guard team members, 1 part-time DARE instructor, 2 Bike Patrol members, 1 Negotiator, and 1 Accident Reconstructionist. This line item is utilized when these deputies are attending training specific to their specialized unit.									
510901 - RETIREMENT CONTRIBUTIONS	81,461.22	87,983.25	91,474.00	91,474.00	92,737.30	97,905.00	90,492.00	91,770.00	91,770.00
511000 - SOCIAL SECURITY	73,141.32	78,548.02	83,647.00	83,647.00	82,157.81	90,307.00	83,959.00	83,535.00	83,535.00
511100 - UNIFORM ALLOWANCE	14,640.73	14,797.20	14,900.00	14,900.00	13,985.19	15,360.00	14,900.00	14,900.00	14,900.00
Uniform allowance is for the sworn & civilian staff assigned to the CS/T Unit. 13 deputies @ $900 = $11,700 15 ESOs @ $200 = $3,000 1 Booking Clerk @ $660 = $660									
ORG TOTALS :	**1,151,075.60**	**1,242,191.99**	**1,283,450.00**	**1,283,450.00**	**1,300,700.33**	**1,384,056.00**	**1,262,386.00**	**1,282,161.00**	**1,282,161.00**
01067152 - CRT SER SH OPER EXPENSE									
520200 - TELEPHONE SERVICE	933.92	1,265.23	1,200.00	1,200.00	1,036.51	1,380.00	1,200.00	1,200.00	1,200.00

0100 - COUNTY GENERAL 67150 - COURT SERVICES	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
This line item is used to cover the monthly service plan of 3 cellular phones. 2 phones are currently assigned to Court Services and are used while on long distance transport The third phone is assigned to the Lieutenant who oversees the court services unit. Cell costs per phone; 2 @ $39/mn a 1 @ $37/month. 2 phones @ $39/mn = $936 1 phone @ $37/mn = $444. TOTAL - $1,380									
520400 - RADIO REPAIR	507.50	393.00	500.00	500.00	0.00	500.00	500.00	500.00	500.00
This line item will be used to repair fifteen (15) radios assigned to the CS/T unit. Unless certain radios are replaced at some point, I would anticipate added repair costs. There are several older model Motorola radios still in daily use by the ESOs at all locations.									
521200 - OFFICE EQUIPMENT REPAIR	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	5,001.84	6,437.46	4,000.00	4,000.00	2,505.47	4,000.00	4,000.00	4,000.00	4,000.00
This line item will be used for regularly scheduled maintenance of the 6 vehicles assigned to the CS/T unit. This line item can be reduced if the new vehicle request is approved. If it is not, we would anticipate higher maintenance costs are on our two (2) high-mileage vehicles.									
521600 - OTHER EQUIP REPAIR	894.20	10,281.25	3,700.00	3,700.00	2,789.90	3,700.00	3,700.00	3,700.00	3,700.00

	FY 2008 and 2009		FY 2010			FY 2011			
.0100 - COUNTY GENERAL 67150 - COURT SERVICES	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
This line item is used to cover the cost of repairs to the existing camera, card reader and DVR systems. Control Masters, Siemens, and Miller Electric all service different aspects of the mentioned systems. Remodeling has resulted in many additional cameras and card readers; some are new many are recycled. When service is needed, labor alone is in excess of $100/hour. Finally, 1 older x-ray machine still in use. It was given t us by the US Marshals Service after they removed the machine from service due to its age. We have to anticipate the possiblity of repairs to that machine which is covered by a maintenance agreement which only covers the company's travel expenses but does not cover parts and labor. We also currently have 2 extra walk through metal detectors that are used for high profile court cases and the Court of Appeals. One needs a power supply replacement and the other requires LED replacements at a cost of approximately $400 each.									
521701 - TRAVEL EXPENSES-MEALS	364.80	372.87	450.00	450.00	541.00	700.00	450.00	450.00	450.00
This line item is for per diem for department members while attending training or on official business outside of the county. Per Diem rates have risen significantly. There are 27 individuals assigned to the CS unit; even minimal training each year necessitates additional monies being added to this line item.									
521702 - TRAVEL EXPENSES-LODGING	417.28	415.00	500.00	500.00	451.08	500.00	400.00	400.00	400.00
This line item is used for lodging costs for personnel while attending training/seminars or official county business. Training required for court security is not currently offered in the local area.									
521703 - TRANS-COMMERCIAL	434.85	6.25	500.00	500.00	361.48	500.00	400.00	400.00	400.00

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0100 - COUNTY GENERAL 67150 - COURT SERVICES	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 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. The primary training course used by the CS/T unit is only offered out-of-state generally not close enough to drive. With the higher cost of airfare more money needs to be added to this line item.									
521711 - EXTRADITION COMMERCIAL	0.00	733.60	0.00	0.00	1,432.20	0.00	0.00	0.00	0.00
521712 - EXTRADTION MEALS	4.72	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521713 - EXTRADITION VEHICLE RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521714 - EXTRADITION LODGING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521715 - TRANSPORTATION-WORK CAMP	802.30	0.00	500.00	500.00	0.00	1,000.00	0.00	0.00	0.00
This line item is for the transportation costs of adult probationers sentenced to the Work Ethics Camp in McCook, NE. Transportation is arranged by Adult Probation or the Office of Health & Human Services. Transportation is billed to the Sheriff's Office. While we cannot anticipate who may or may not be sentenced to the Work Ethics Camp, the cost of transportation has riesen and more monies need to be added to this line item.									
521801 - DUES & SUBSCRIPTIONS	629.24	1,977.50	2,500.00	2,500.00	2,456.50	2,500.00	2,000.00	2,000.00	2,000.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
67150 - COURT SERVICES	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
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, the CS/T staff needs quality training that is both relevant and practical. Additionally, there are 2 Firearms instructors who must recertify annually; those monites come from this line item. All training received by other speciality unit members; 1 Emergency Services Unit, 1 Negotiator, 2 Field Force; 1 Honor Guard, 1 DARE instructor, 2 Bike Patrol members, and 1 Accident Reconstructionist is deducted from this line item. There are 16 Entry Security Officers who require ongoing training to stay abreast of current trends and to maintain their skill levels.									
522200 - EXPRESS AND FREIGHT	10.96	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	6,300.00	6,000.00	4,500.00	4,500.00	1,100.00	1,886.00	1,886.00	1,886.00	1,886.00
The extended warranty with preventative maintenance through Smith Detection for the x-ray machine (2009) is $3,312/year if purchased with a new x-ray machine. Our used x-ray machine cannot be covered by a full maintenance contract. A limited contract that covers the cost of travel, lodging, and food but not labor and parts is $1,100 for one call out. The maintenance agreement with Centurion Wireless Panic Alarm System is $786/year. -1 call out maintenance agreement - $1,100 -Centurion - $786									
529900 - MISCELLANEOUS	42.79	0.00	100.00	100.00	150.00	100.00	100.00	100.00	100.00
Misc items not defined in any other line item.									
ORG TOTALS :	**16,344.40**	**27,882.16**	**18,600.00**	**18,600.00**	**12,824.14**	**16,916.00**	**14,786.00**	**14,786.00**	**14,786.00**
01067153 - CRT SER SH SUPPLY EXPENSE									
530100 - SUPPLIES	297.29	676.23	500.00	500.00	823.52	700.00	700.00	700.00	700.00

0100 - COUNTY GENERAL 67150 - COURT SERVICES	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
This line item will also be used for replacement of items utilized for transporting inmates (i.e., cleaning items for vehicles, property bags, spit masks).									
530101 - SUPPLIES-OFFICE	635.96	779.09	600.00	600.00	358.21	1,335.00	700.00	700.00	700.00
This line item is utilized to purchase office supplies needed for clerical excellence of the CS/T office; pens, paper, staples, paper clips & toner cartridges. The new photo ID system requires a start up cost so that all current county, state, federal & contract IDs can be updated. After this initial update is accomplished, this line item will be significantly reduced. -Blank cards (1,000 cards) - $200 -Laminate (1,000 cards) - $240 -Color Ribbon (1,000 cards) - $350 -Clear Film (1,500 cards) - $95 -Office Supplies ID Center-$250 -Office Supplies - $200 TOTAL - $1,335									
530112 - SUPPLIES-LAW ENFORCEMENT	4,375.25	2,510.73	1,830.00	1,830.00	1,884.69	6,380.00	3,780.00	3,780.00	3,780.00
SEE ATTACHED									
530209 - MACH & EQUIP FUEL	13,254.75	13,067.51	13,000.00	13,000.00	8,620.32	18,264.00	13,000.00	13,000.00	13,000.00
This line item is used for fuel for the fleet of vehicles driven by CS/T Unit. The estimated price per gallon suggested by Fleet Services for the upcoming year is $3.00 The recommended amount is based upon that figure & number of miles driven (56,692) & an average of 4567 gallons used in FY09.									
ORG TOTALS :	**18,563.25**	**17,033.56**	**15,930.00**	**15,930.00**	**11,686.74**	**26,679.00**	**18,180.00**	**18,180.00**	**18,180.00**
01067155 - CRT SER SH CAP OUTLAY EXPENSE									
550300 - MACHINERY EQUIPMENT	0.00	0.00	2,700.00	2,700.00	3,023.45	25,000.00	25,000.00	25,000.00	25,000.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL **67150 - COURT SERVICES**	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
1 Smith Detection Hi-Scan 6040 Xray Machine-$21,255 2 1/2 meter tables (entrance/exit) $950 ea - $1,950 This line item will be used to purchase a new xray machine. In 2009, we purchased a Smith Detection Hi-Scan 6040 xray inspection system & includes 17" CRT monitor, oper keyboard, software: Hi-spot automatic dense area detection, super enhancement, optizoon, hi-trax image enhance functions manual, 12-mn standard warrants, 2-hr operator orientation by field service tech, shipping, install, radiation leak survey $21,255. It will also be used to purchase 2 1/2 meter tables (entrance/exit) to go in front of & behind the xray machine. $950 ea. This is competitively bid, GSA pricing. We will use this line item to make a similar purchase. The new machine will replace the xray machine at the Admin/ Employee Entrance. The machine that is currently used at that location was given to us by the US Marshals Service. It was removed from service due to its' advanced age. It is not and cannot be covered by a full service contract. Even minor repairs areexceptionally costly. With the purchase of a new xray machine, we receive a 1-year warranty and are eligible to pruchase an extended 3-year warranty for $3,312. If the extended warranty is not purchased with the xray machine, it will cost $6,000 after the factory warranty expires.									
550301 - MACHINERY EQUIPMENT-CARS	0.00	22,209.66	0.00	0.00	0.00	25,000.00	0.00	0.00	0.00
This line item will be used to replace 1 vehicle. Unit #302 is a 2006 Dodge Caravan with 91760 miles as of 4/2/10. This is one of 2 vans in excess of 90000 miles. To continue to use it will result in high maintenance costs and the risk of being stranded with prisoners on board. The replacement recommended by Fleet Services of a 2010 Dodge Caravan. 2010 Dodge Caravan - $22,500 Decals - $500									
550315 - DATA PROCESSING EQUIPMENT	1,837.00	2,663.73	3,520.00	3,520.00	3,506.26	10,525.00	9,025.00	9,025.00	9,025.00

0100 - COUNTY GENERAL

67150 - COURT SERVICES

		FY 2008 and 2009		FY 2010			FY 2011			
		Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
550500 - OFFICE EQUIPMENT	This line item will be used to replace 8 out-of-warranty desktops. IS has indicated that 1 new printer is needed in court services. Misc computer needs that cannot be pre-determined but may be necessary during the budget year (i.e., broken hardware, keyboards & mice). Desktops - 6 @ $1500 = $9,000 Printer - $525 Misc - $1,000 TOTAL - $10,525	0.00	0.00	500.00	500.00	487.00	550.00	185.00	185.00	185.00
550501 - RADIO EQUIPMENT	This line item will be used to furnish the office that is slated for Phase 5 of construction. It will need 2 phones ($185 each) and 1 paper shredder ($150).	221.02	212.05	1,000.00	1,000.00	797.76	420.00	420.00	420.00	420.00
550700 - FURNITURE	This line item is used to replace radio earphones with tube, utilized by CS/T unit to eliminate radio traffic disruptions while providing courtroom security. 12 @ $35 = $420	259.98	447.00	1,000.00	1,000.00	1,020.00	1,800.00	1,000.00	1,000.00	1,000.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
67150 - COURT SERVICES									
This line item will be used to accommodate the security checkpoints. Now that construction is nearing the end, the futur eplan is to have 2 checkpoints; one at the west entrance and one at the Admin/Connector entrance. Currently both of these checkpoints are using old used furniture from surplus and employee homes. Front Kiosk two matching 6' tables so people can collect their belongings; 2 matching benches; one locking cabinet; 2 floor mats. Connector Kiosk - 1 bench, 1 locking cabinet, 1 4'-6' table, 1 floor mat. Front Kiosk Tables - $200 each = $400 Benches - $200 each = $400 Cabinet - $185 Floor Mats - $50 each = $100 Connector Kiosk Table - $200 Bench - $200 Cabinet - $185 Floor Mat - $50									
551100 - OTHER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**2,318.00**	**25,532.44**	**8,720.00**	**8,720.00**	**8,834.47**	**63,295.00**	**35,630.00**	**35,630.00**	**35,630.00**
01067157 - CRT SER SH TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	8,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**8,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**1,188,301.25**	**1,312,640.15**	**1,326,700.00**	**1,334,700.00**	**1,334,045.68**	**1,490,946.00**	**1,330,982.00**	**1,350,757.00**	**1,350,757.00**

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	FY 2008 and 2009		FY 2010			FY 2011			
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67160 - WARRANTS									
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	304,803.95	312,039.00	326,349.00	326,349.00	319,512.44	328,811.00	328,811.00	328,811.00	328,811.00
MONICO - $61,796 OLIVER - $77,070 PERRIN - $63,315 RILEY - $63,315 SYNOWIECKI - $63,315 This line item reflects salaries for the sworn personnel assigned to the Warrants Unit and their contractual increase.									
510305 - REG TIME SALARY CLERICAL	37,025.73	38,905.37	42,358.00	42,358.00	41,346.44	45,149.00	49,711.00	49,731.00	49,731.00
JANDA - $45,149 This line item reflects the salary for the full-time clerical support assigned to the Warrants Unit and her contractual increase.									
510406 - PART TIME CIVILIAN	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510500 - OVERTIME	9,347.78	17,272.27	13,000.00	13,000.00	18,039.08	17,500.00	16,000.00	16,138.00	16,138.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
67160 - WARRANTS	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
This line item will be used for Warrants Unit staff. Part of this overtime will be spent on stakeouts of businesses and residences that the warrants unit staff conducts before and after business hours. They are occasionally called out by the Metro Area Fugitive Task Force during the evening hours and weekends to follow up on tips involving felony warrants. In the last year, the W/U deputies have served 95 mental health warrants. The majority of these are served at Immanuel Hospital and Douglas County Hospital. Typically these warrants are not issued by the courts until between 3:30pm and 4:30pm and this frequently results in overtime. The W/U staff is further tasked with immediately attempting to apprehend wanted parties when the judges call over with priority pickups. This results in overtime as the W/U staff follow the judges' orders. Three of the units deputie are on the bike team and 1 is a firearms instructor. They are called out when the team is activiated and one is utilized at the range for qualifications.									
510501 - OVERTIME-HOLIDAY	0.00	908.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510502 - OVERTIME-COURT	36.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510503 - OVERTIME-TRAINING	921.08	1,781.66	1,000.00	1,000.00	342.83	1,000.00	500.00	500.00	500.00
This line item is for sworn staff attending required training on their days off or not scheduled during their duty hours. In FY 10-11, 2 new W/U members will need to attend High Risk Incident "Warrants" training in Sioux City, IA. Their travel will entail overtime. In addition, 3 members of the W/U are assigned to a support unit of the Sheriff's Dept (i.e., Bike Patrol) as well as being a firearms instructor. This line item will be utilized when they attend training specific to he specialized unit and when one of them recertifies this year as an instructor.									
510901 - RETIREMENT CONTRIBUTIONS	31,337.43	33,535.76	32,640.00	32,640.00	33,813.24	33,437.00	33,570.00	33,581.00	33,581.00
511000 - SOCIAL SECURITY	26,831.07	28,684.39	29,277.00	29,277.00	28,880.87	30,023.00	30,219.00	30,231.00	30,231.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
67160 - WARRANTS	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
511100 - UNIFORM ALLOWANCE	4,194.79	3,684.77	4,000.00	4,000.00	4,032.89	4,500.00	4,000.00	4,000.00	4,000.00
Uniform allowance is for the sworn staff assigned to the Warrants Unit. 5 deputies x $900									
ORG TOTALS :	**414,498.67**	**436,811.35**	**448,624.00**	**448,624.00**	**445,967.79**	**460,420.00**	**462,811.00**	**462,992.00**	**462,992.00**
01067162 - WARR EXTRADITION OPER EXP									
520200 - TELEPHONE SERVICE	3,792.54	4,307.14	4,200.00	4,200.00	4,186.75	5,160.00	4,500.00	4,500.00	4,500.00
This line item will be used to cover the cost of the five (5 phones assigned to the W/U members. These phones are instrumental in staying in contact with one another when out of radio range and while on extraditions. The warrants depuites also have Nextel phones because they are members of the Fugitive Task Force and must be able to communicate with all other members. This line item will also fund the cost of internet access for 2 laptop computrs that will be used in the W/U vehicles. This will allow W/U deputies database access while away from the office. Five Nextel cell phones @ $350 per month-$4,200 Two wireless cards for two MDC notebooks $40 per month each (total $960/year)									
520201 - COMPUTER ACCESS	3,573.52	2,203.60	3,000.00	3,000.00	3,414.15	3,600.00	3,400.00	3,400.00	3,400.00
This line item will be used to fund Accurint. Accurint is an internet location service that keeps up to date information on the vast majority of the population and assists law enforcement in locating wanted persons. This service has been instrumental in helping us find many wanted persons who have tried to hide their identity and location. Due to increase in fuel costs, additional computer searches are being utilized. Accurint appr $300 per month x 12 = $3,600									
520400 - RADIO REPAIR	0.00	0.00	0.00	0.00	0.00	400.00	0.00	0.00	0.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
67160 - WARRANTS	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
This line item will be used to repair and/or update the five portable radios assigned to the W/U personnel. Due to the nature of the job the W/U performs, they often come in contact with non-compliant individuals. This can lead to a scuffle or a foot chase to apprehend the wanted party. Due to these actions, the potential for a radio to become damaged is high. The cost to repair one radion is $395 plus s/h.									
521200 - OFFICE EQUIPMENT REPAIR	262.50	0.00	100.00	100.00	52.85	250.00	100.00	100.00	100.00
This line item will be used to repair office equipment. The canon fax/copier was purchased in 2/2008 and is beginning to wear out due to usage. Service rates are also projected to be higher.									
521400 - AUTO MAINTENANCE	6,077.93	1,546.39	2,500.00	2,500.00	2,523.50	3,500.00	2,750.00	2,750.00	2,750.00
Warrants Unit has 5 vehicles assigned to it. The 4 vehicles are: 2002 Dodge Stratus - 119,800 miles 2003 Ford Crown Vic - 100,400 miles 2006 Ford Crown Vic - 78,100 2008 Chevy Impala - 41,200 miles 2009 Chevy Impala - 23,270 miles There are no warranties left on the 2002 Dodge, the 2003 Ford, the 2006 Ford or the 208 Chevy. The warranty on the 2009 Chevy Impala will end in 12,000 miles. The average cost of maintenance for these five vehicles for the last 3 years has been $3,358 per year. The shops advised there will be an additional 5% estimated increase in parts and supply costs for FY11.									
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	0.00	0.00	250.00	250.00	173.60	250.00	0.00	0.00	0.00
This line item is for per diem for members of the W/U while attending training or on offical business outside of the county. In FY10-11, 2 new W/U members will need to attend High Risk Incident "Warrants" training in Souix City, IA and not all expenses are covered by the training academy.									

0100 - COUNTY GENERAL 67160 - WARRANTS	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
521702 - TRAVEL EXPENSES-LODGING	0.00	0.00	0.00	0.00	0.00	200.00	0.00	0.00	0.00
This line item will be used for lodging costs for warrants unit personnel while attending training/seminars or while on official county business. Costs for lodging have increased since last fiscal year.									
521703 - TRANS-COMMERCIAL	0.00	0.00	0.00	0.00	0.00	500.00	0.00	0.00	0.00
This line item is used for costs associated with commercial travel for training/seminars or official business when it is not possible or practical to drive.									
521711 - EXTRADITION COMMERCIAL	13,718.71	20,037.73	18,000.00	18,000.00	12,908.43	18,000.00	15,000.00	15,000.00	15,000.00
The number of out of state prisoner extraditions vary year to year. With improved methods of identification across the country as well as cooperation with other law enforcement agencies continue to increase. Warrants Unit also has little control on the location a party is taken into custody. Also, the W/U does not have control over who will be extradited, that is driven by the County Attorney's Office. The W/U continues to carefully choose airlines as well as travel times to keep costs as low as possible; however, airfare costs continue to rise. We also are using a private transport company to assist in extraditions which have reduced our costs for prisoner extraditions. 2005 - 65 Prisoner extraditions 2006 - 75 Prisoner extraditions 2007 - 59 Prisoner extraditions* *44 by Warrants Unit - 15 by contractor 2008 - 46 Prisoner extraditions *33 by Warrants Unit - 13 by contractor 2009 - 34 Prisoner extraditions *22 by W/U - 12 by contractor									
521712 - EXTRADTION MEALS	194.40	299.28	500.00	500.00	76.50	250.00	250.00	250.00	250.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
67160 - WARRANTS									
Per diem rate for out of state extraditions. To 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.									
521713 - EXTRADITION VEHICLE RENTAL	46.27	0.00	300.00	300.00	0.00	300.00	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 with each extradition. Whenever possible, a travel package including flight, hotel and rental vehicle is used on extraditions.									
521714 - EXTRADITION LODGING	152.74	344.27	500.00	500.00	0.00	500.00	300.00	300.00	300.00
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.									
521715 - TRANSPORTATION-WORK CAMP	264.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521716 - EXTRADITIONS-PARKING	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00
This line item will be used primarily to pay for parking at Eppley Airfield while on extraditions. Free parking is no longer available to us. AMPCO has kept their parking prices at $12/day so far this year.									
521801 - DUES & SUBSCRIPTIONS	110.00	360.00	500.00	500.00	305.00	500.00	500.00	500.00	500.00
This line item will be used for costs associated with attending training/seminars as they relate to warrant service. All 5 will require on-going training to maintain skill and safety levels. In FY'10-'11, two new W/U members will need to attend High Risk Incident "Warrants" training in Sioux City, IA and not all costs are covered by the training academy.									

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
67160 - WARRANTS									
522200 - EXPRESS AND FREIGHT	0.00	0.00	0.00	0.00	63.29	100.00	0.00	0.00	0.00
This line item will be used to cover the cost of shipping.									
522505 - CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529900 - MISCELLANEOUS	42.79	0.00	100.00	100.00	60.00	100.00	100.00	100.00	100.00
Misc items not defined in any other line item.									
ORG TOTALS :	**28,235.50**	**29,098.41**	**29,950.00**	**29,950.00**	**23,764.07**	**33,710.00**	**27,050.00**	**27,050.00**	**27,050.00**
01067163 - WARR EXTRADITION SUP EXP									
530100 - SUPPLIES	570.54	433.04	250.00	250.00	515.47	500.00	500.00	500.00	500.00
This line item will be used for supplies and replacement of items used for transporting new arrests (i.e. cleaning items for vehicles, spit masks). Costs of all supplies have increased since last Fiscal Year.									
530101 - SUPPLIES-OFFICE	1,361.11	2,184.61	1,750.00	1,750.00	1,537.67	1,500.00	1,500.00	1,500.00	1,500.00
This line item will be used for typical clerical items; paper, staples, paper clips and printer ink. The costs are somewhat higher in the Warrants Unit because of the packets they produce. The W/U produces informational packets on every individual they search for. The packets not only assist in the search, but provide a history of service attempts. Service attempt histories are being preserved at the request of both County and District Court Judges. These packets are numerous, dense and need to contain good quality printed photos. The W/U utilizes a higher quality printer for this purpose. The ink cartridges are more expensive to purchase; however, the cost per printed page is signifcantly cheaper. The printer takes 4 different colored cartridges at a time. Each ink cartridge costs approximately $50 and it varies on how many will be needed per year.									
530112 - SUPPLIES-LAW ENFORCEMENT	3,096.14	614.93	1,300.00	1,300.00	1,230.97	1,575.00	1,300.00	1,300.00	1,300.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
67160 - WARRANTS	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
This line item will be used ot purchase one more Taser for the unit so that all W/U deputies have one permanently assigned to them. The Taser is a non-lethal weapon that often brings about compliance without having to actually be activated. All Tasers in the W/U are also equipped with Taser cameras for liability reasons. 2 members of the W/U will be required to recertify on tasers this budget year and must supply 2 training cartridges each. Deputies also wear a radio earpiece connected to their portable radios so non-law enforcement person in the area do not hear their communications. These earphones break and fail with age and usage. Taser w/camera (s/h) - $1,300 Cartridges (4) @ $25 each = $100 Radio earphones (5) @ $35 each = $175									
530209 - MACH & EQUIP FUEL	7,718.64	5,227.92	8,000.00	8,000.00	6,514.30	8,600.00	7,500.00	7,500.00	7,500.00
This line item will be used for fuel for the 5 vehicles driven by the Warrants unit personnel. The W/U vehicles were driven just under 54000 miles last year and consumed approximately 2,850 gallons of fuel this year. This line item was figured using an estimated $3.00 per gallon fuel price. With fluctuating fuel prices, increased extraditions within driving range we anticipate our fuel consumption to maintain if not increase and believe that this is a realistic cost estimate.									
ORG TOTALS :	**12,746.43**	**8,460.50**	**11,300.00**	**11,300.00**	**9,798.41**	**12,175.00**	**10,800.00**	**10,800.00**	**10,800.00**
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

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	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
67160 - WARRANTS	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
550301 - MACHINERY EQUIPMENT-CARS	10.00	17,248.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550315 - DATA PROCESSING EQUIPMENT	1,165.95	5,119.98	0.00	0.00	0.00	7,000.00	6,000.00	6,000.00	6,000.00
This line item will be used to replace 4 desktop computers that are out of warranty plus misc items that are not repairable or covered by warranty, such as keyboards, mice, printers, etc. 4 computers @ $1500 each = $6,000 Misc items - $1,000									
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550501 - RADIO EQUIPMENT	235.00	0.00	390.00	390.00	0.00	260.00	130.00	130.00	130.00
- 4 BATTERIES (4 @ $65) $260 This line item will be used to purchase 4 replacement batteries for the assigned W/U deputies portable radios.									
550700 - FURNITURE	389.97	459.97	700.00	700.00	678.00	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 :	**1,800.92**	**22,827.95**	**1,090.00**	**1,090.00**	**678.00**	**7,260.00**	**6,130.00**	**6,130.00**	**6,130.00**
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 :	**457,281.52**	**497,198.21**	**490,964.00**	**490,964.00**	**480,208.27**	**513,565.00**	**506,791.00**	**506,972.00**	**506,972.00**

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
67200 - ADULT PROBATION									
01567202 - AD PROB OPER EXPENSE									
520200 - TELEPHONE SERVICE	462.70	1,204.09	1,500.00	1,500.00	1,950.44	1,900.00	1,900.00	1,900.00	1,900.00
FOUR (4) EXITING CELL PHONE SERVICES									
520201 - COMPUTER ACCESS	557.10	896.06	300.00	300.00	0.00	300.00	300.00	300.00	300.00
TWELVE (12) MONTH ACCESS TO OMAHA POLICE DEPARTMENT ($300/yr)									
521100 - DATA PROCESSING	3,491.70	2,585.11	4,620.00	4,620.00	3,411.44	3,300.00	3,300.00	3,300.00	3,300.00
SIX (6) EXISTING WIRELESS CARD SERVICES									
521200 - OFFICE EQUIPMENT REPAIR	280.45	0.00	250.00	250.00	210.25	250.00	250.00	250.00	250.00
REPAIR OF UNWARRANTIED TRANSCRIBING EQUIPMENT, FAX DICTAPHONES, ETC.									
521300 - BUILDING REPAIR	0.00	0.00	4,900.00	4,900.00	4,925.00	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	920.95	569.59	750.00	750.00	983.66	750.00	750.00	750.00	750.00
MEMBERSHIP FEES PERIODICALS AND PUBLICATIONS CERTIFICATION FEES TRAINING EVENTS EVIDENCE BASED PRACTICE EDUCATION									
522000 - PRINTING & PUBLICATIONS	2,927.82	1,139.97	1,750.00	1,750.00	3,048.84	1,800.00	1,800.00	1,800.00	1,800.00
BUSINESS CARDS LETTERHEAD/ENVELOPES AA CARDS									
522500 - CONSULTING FEES	0.00	0.00	500.00	500.00	500.00	500.00	500.00	500.00	500.00
COST OF PROGRAMMING MATERIALS/SARPY AND OTOE PROFESSIONAL CONSULTATIONS									
527002 - FILM PROCESSING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0100 - COUNTY GENERAL 67200 - ADULT PROBATION	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
529900 - MISCELLANEOUS	29.05	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**8,669.77**	**6,394.82**	**14,570.00**	**14,570.00**	**15,029.63**	**8,800.00**	**8,800.00**	**8,800.00**	**8,800.00**
01567203 - AD PROB SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	10,211.74	10,653.28	9,500.00	9,500.00	8,616.43	9,500.00	9,500.00	9,500.00	9,500.00
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 :	**10,211.74**	**10,653.28**	**9,500.00**	**9,500.00**	**8,616.43**	**9,500.00**	**9,500.00**	**9,500.00**	**9,500.00**
01567204 - AD PROB RENTAL EXPENSE									
540200 - EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540201 - OFFICE RENTAL	40,054.23	44,235.00	47,600.00	47,600.00	49,275.35	47,600.00	47,600.00	47,600.00	47,600.00
RENT FOR BELLEVUE OFFICE									
ORG TOTALS :	**40,054.23**	**44,235.00**	**47,600.00**	**47,600.00**	**49,275.35**	**47,600.00**	**47,600.00**	**47,600.00**	**47,600.00**
01567205 - AD PROB CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	8,089.58	6,768.82	7,385.00	7,385.00	7,616.96	16,575.00	12,000.00	14,500.00	14,500.00

		FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL **67200 - ADULT PROBATION**		Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
	PER INFORMATION SYSTEMS RECOMMENDATIONS SIX (6) DESKTOP COMPUTER SYSTEMS $6900 FOUR (4) LAPTOP COMPUTER SYSTEMS $ 7000 FIVE (5) MONITORS $1125 TWO (2) PRINTERS $1550									
550500 - OFFICE EQUIPMENT		353.32	260.09	800.00	800.00	437.07	1,225.00	1,225.00	1,225.00	1,225.00
	DESKTOP SCANNER $925 FAX MACHINE $300									
550700 - FURNITURE		3,892.00	2,757.99	1,500.00	1,500.00	3,484.00	600.00	600.00	600.00	600.00
	TALL BOOKCASE $300 TWO (2) DESK CHAIRS $300									
ORG TOTALS :		**12,334.90**	**9,786.90**	**9,685.00**	**9,685.00**	**11,538.03**	**18,400.00**	**13,825.00**	**16,325.00**	**16,325.00**

01567207 - AD PROB TRANSFER EXPENSE

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0100 - COUNTY GENERAL									
67200 - ADULT PROBATION	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	3,200.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	0.00	0.00	0.00	3,200.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	71,270.64	71,070.00	81,355.00	84,555.00	84,459.44	84,300.00	79,725.00	82,225.00	82,225.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
67800 - COMMUNITY SERVICES									
02167801 - COM SERV PERS SERV EXPENSE									
510100 - OFFICIALS SALARY	52,393.12	56,560.14	61,355.00	61,355.00	61,250.51	65,536.00	65,536.00	65,536.00	65,536.00
Manager's salary increase is for the step increase per the management contract.									
510300 - REGULAR TIME SALARY	29,856.60	33,040.95	33,544.00	33,544.00	33,211.43	35,758.00	37,636.00	37,636.00	37,636.00
The increase in this position is for the cost of living per the local union contract with a 1 % increase until contract settlement.									
510400 - PART TIME SALARY	21,722.45	32,203.52	35,174.00	35,174.00	33,357.05	22,122.00	24,514.00	24,514.00	24,514.00
Two years ago we asked and was granted another part time position for SSAS (Specialized Substance Abuse Supervision). However, the position was contracted with District 2 State Probation and the contract was not renewed. Our employee was aware of this possibility upon his hire date. I would like to add 5 extra hours to this previous part time position because of the heavy workload she has to manage. The State Probation Office was contracted to pay 16 hours of the contracted 24 and the county was responsible for the remaining 8 hours. Adding 5 more hours per week to the present part time position is a cost savings of 3 hours per week under last years budget. The position would be 29 hours per week just below the 30 hours required to pay benefits. Last year we billed the state for hours worked.									
510500 - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	6,949.88	8,221.81	8,780.00	8,780.00	8,627.65	8,331.00	8,619.00	8,619.00	8,619.00
Retirement contributions is for the Director and the full time employee based on a 6.75% increase.									
511000 - SOCIAL SECURITY	7,727.30	9,129.89	9,951.00	9,951.00	9,629.78	9,441.00	9,768.00	9,768.00	9,768.00
Social Security is based on a 7.65% increase.									

0100 - COUNTY GENERAL 67800 - COMMUNITY SERVICES	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
ORG TOTALS :	**118,649.35**	**139,156.31**	**148,804.00**	**148,804.00**	**146,076.42**	**141,188.00**	**146,073.00**	**146,073.00**	**146,073.00**
02167802 - COM SERV OPER EXPENSE									
520200 - TELEPHONE SERVICE	1,337.92	1,348.78	1,300.00	1,300.00	1,343.26	1,400.00	1,350.00	1,350.00	1,350.00
Cell phone usage has increased due to our increased volume of clients and visiting different agencies within the county It is a requirement that the other employees have telephone access while out doing Community Service Projects for emergency purposes in the event of an accident or a runaway.									
520601 - WORKERS COMP INSURANCE	1,623.50	1,693.04	1,750.00	1,750.00	1,357.52	1,600.00	1,500.00	1,500.00	1,500.00
Insurance premiums for court appointed and volunteers are showing a slight decrease because our volunteer numbers stayed the same. We have incorporated the volunteers from Diversion, Teen Court and Tourism Office to save the county hundreds of dollars in membership fees.									
521700 - TRAVEL EXPENSES	0.00	0.00	50.00	50.00	0.00	50.00	0.00	0.00	0.00
The travel expenses is needed for continued training and conferences to stay abreast of new trends in community service and volunteerism.									
521801 - DUES & SUBSCRIPTIONS	339.00	0.00	100.00	100.00	139.50	250.00	200.00	200.00	200.00
Subcriptions are needed to keep abreast of events and local happening to keep the manager engaged in the community. Chamber memberships are important in this position to stay engaged within the county with new businesses for resources needed in the community.									
521802 - REGISTRATION AND TRAINING	127.16	0.00	100.00	100.00	0.00	100.00	100.00	100.00	100.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
67800 - COMMUNITY SERVICES									
Training is needed with the change of personnel and trends that will allow new employees to better understand the needs of the public and keep our programs updated. Allow the Director and Employees to attend the annual Community Service Conference in the state. Allow us to come aquainted with the various not for profit organizations to use for community service.									
526115 - AWARDS & PRESENTATIONS	212.00	112.00	100.00	100.00	28.00	100.00	100.00	100.00	100.00
Awards are a way of thanking our vulunteers for their dedicated work that goes unnoticed. This would be a small token of our appreciation for a job well done. It would also allow us to recognize them at the annual Volunteer of the Year Luncheon in April through United Way of the Midlands.									
ORG TOTALS :	**3,639.58**	**3,153.82**	**3,400.00**	**3,400.00**	**2,868.28**	**3,500.00**	**3,250.00**	**3,250.00**	**3,250.00**
02167803 - COM SERV SUPPLY EXPENSE									
530100 - SUPPLIES	0.00	2,843.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530101 - SUPPLIES-OFFICE	1,618.39	1,027.93	1,000.00	1,000.00	1,406.21	1,500.00	1,100.00	1,100.00	1,100.00
Office Supplies are mandatory to accomplish our day to day operations. Supplies are needed to continue to run our computers, printers, complete files and manage other unexpected crisises that routinely occur. Hopefully we can purchase 2 new printers this budget year. The cost to run 2 new printers are unknown because of printer cartridges.									
530110 - SMALL TOOLS	0.00	20.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,618.39**	**3,891.39**	**1,000.00**	**1,000.00**	**1,406.21**	**1,500.00**	**1,100.00**	**1,100.00**	**1,100.00**
02167805 - COM SERV CAP OUTLAY EXPENSE									

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
67800 - COMMUNITY SERVICES									
550309 - SMALL 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	2,790.65	1,100.00	1,100.00	1,090.07	0.00	0.00	0.00	0.00
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	1,400.00	500.00	500.00	500.00
Recommendation was made to purchase a new printer purchased in 2003. However, the Director is need of a printer with a fax and the capability to scan documents into my email. Both printers are from the same company with one being a low end printer and the Director's a high end with the capability to fax time sheets to agencies and receive after the completion of their assigned hours.									
550700 - FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	15.00	101.90	100.00	100.00	0.00	150.00	100.00	100.00	100.00
Data Processing Software is budgeted to keep abreast of the new change in software to match the state changes in the system and tracking of offenders for proper placement .									
ORG TOTALS :	**15.00**	**2,892.55**	**1,200.00**	**1,200.00**	**1,090.07**	**1,550.00**	**600.00**	**600.00**	**600.00**
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 :	**123,922.32**	**149,094.07**	**154,404.00**	**154,404.00**	**151,440.98**	**147,738.00**	**151,023.00**	**151,023.00**	**151,023.00**

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
69300 - EMERGENCY MGT									
02269301 - EM MGT PERSONAL SERV EXPENSE									
510100 - OFFICIALS SALARY	38,344.06	39,834.24	44,280.00	44,280.00	44,202.91	45,609.00	45,609.00	45,609.00	45,609.00
One half assigned to the Emergency Management Budget and one half included in E911 Communications (0941 65300)									
510201 - CHIEF DEPUTYS SALARY	0.00	26,055.92	49,185.00	49,185.00	49,139.73	52,584.00	52,584.00	52,584.00	52,584.00
Emergency Management Department Chief Deputy's salary.									
510300 - REGULAR TIME SALARY	44,272.84	36,112.65	45,539.00	45,539.00	45,669.03	48,688.00	48,688.00	48,688.00	48,688.00
Emergency Management Specialist salary									
510305 - REG TIME SALARY CLERICAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Administrative Assistant with 25% assigned to EM budget and 75% included in E911 Communications budget (0941-65300)									
510500 - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	5,576.67	6,885.10	9,383.00	9,383.00	9,383.25	9,914.00	9,914.00	9,914.00	9,914.00
Amount is computed at 0.0675 times lines 0100, 0201and 0300 for the entire year.									
511000 - SOCIAL SECURITY	6,174.55	7,494.11	10,634.00	10,634.00	9,970.18	11,236.00	11,236.00	11,236.00	11,236.00
Amount is computed at 0.0765 times lines 0100, 0201 and 0300									
511100 - UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**94,368.12**	**116,382.02**	**159,021.00**	**159,021.00**	**158,365.10**	**168,031.00**	**168,031.00**	**168,031.00**	**168,031.00**
02269302 - EM MGT OPER EXPENSE									
520200 - TELEPHONE SERVICE	2,225.90	2,268.86	2,880.00	2,880.00	2,923.61	4,025.00	2,880.00	3,000.00	3,000.00
Three cellular phones with text messaging and increase in costs and two air cards for EOC staff use (for Codespear)									
520400 - RADIO REPAIR	0.00	0.00	400.00	400.00	393.00	600.00	200.00	400.00	400.00

0100 - COUNTY GENERAL 69300 - EMERGENCY MGT	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
No warranty or service agreement for 3 HF radios, 4 VHF radios, 2 UHF radios, 2 800 MHz mobile radios, a VHF/UHF tribander and their associated antennas on the EMA vehicle and the Emergency Operations Center. 3 800 MHz portable radios and replacement batteries.									
521200 - OFFICE EQUIPMENT REPAIR	325.80	195.60	250.00	250.00	0.00	250.00	250.00	250.00	250.00
3 pagers, a fax machine, 2 printers									
521300 - BUILDING REPAIR	2,650.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521401 - ROAD EQUIPMENT REPAIR	1,201.56	4,468.54	1,350.00	1,350.00	1,372.22	1,350.00	1,350.00	1,350.00	1,350.00
Periodic maintenance performed by Fleet Services									
521700 - TRAVEL EXPENSES	1,736.14	1,326.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Radiological Emergency Planning training for new employee.									
521701 - TRAVEL EXPENSES-MEALS	0.00	21.48	400.00	400.00	63.12	400.00	300.00	300.00	300.00
2011 NE Assoc. of Emergency Management Conference (3 persons X 3 days X $30 a day). National Weather Service National Emergency Management Conference in Oklahoma City (1 person X 3 days X $30/day). FEMA Radiological Assisstance Committee Meetings (2 persons X 2 night X 2 meetings/year). NACO annual/regional meetings (3 persons X 3 days X 30/day). LEPC Conference (2 persons X 3 days X 30/day). TEPW Conference - North Platte (3 persons X 2 days X $30/day).									
521702 - TRAVEL EXPENSES-LODGING	312.00	499.18	900.00	900.00	1,007.54	900.00	500.00	500.00	500.00
2011 NAEM Conference (3 persons X 2 nights X $70/night). NWS National EM Conference (1persons X 4 nights X $120/night). FEMA RAC Meetings (2 persons X $120/night X 2 meetings/year). NACO meetings (3 persons X 2 nights X $70/night). TEPW (3 persons x 1 nights X $70/night), LEPC/SERC Conf. (2 persons x 3 nights x $120/night). This is an increase in hotel costs.									

S Y COUNTY
COMPARATIVE BUL T & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 69300 - EMERGENCY MGT	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
521703 - TRANS-COMMERCIAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Commercial Airfare travel for EM personnel to attend training at EMI (or equivalent)									
521704 - TRAVEL EXPENSES-MILEAGE	0.00	0.00	0.00	0.00	244.70	250.00	100.00	100.00	100.00
Mileage for attendance for 3 employees to attend EM related trainings/conference/events: NWS EM Conference (Oklahoma); RAC (Kansas City); SERC/LEPC (Kansas City); TEPW (North Platte) and NACO meetings (Lincoln /Omaha areas) and NAEM Annual Conference (Kearney). This includes estimated parking and tolls fees for attendance at events.									
521801 - DUES & SUBSCRIPTIONS	100.00	230.00	225.00	225.00	150.00	250.00	250.00	250.00	250.00
2011 NE Assoc. of EM dues (3 persons X $50/year) and EM Publications / dues / subscriptions									
521802 - REGISTRATION AND TRAINING	0.00	260.00	1,110.00	1,110.00	347.00	1,110.00	600.00	600.00	600.00
Registrations for conferences, workshops and seminars for 3 EM staff for attendance of NAEM, NWS EM Conference, RAC, TEPW, NACO, SERC/LEPC									
522000 - PRINTING & PUBLICATIONS	0.00	0.00	100.00	100.00	50.00	100.00	100.00	100.00	100.00
Federally mandated LEPC Legal Ads. Letterhead, envelopes and business cards									
522200 - EXPRESS AND FREIGHT	0.00	0.00	0.00	0.00	0.00	25.00	0.00	0.00	0.00
UPS and FedEx shipping charges									
522500 - CONSULTING FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
524403 - FLOOD CONTROL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sarpy County portion of Second Addendum to Interlocal Cooperation Act Agreement Platte River Ice Jam Removal									
529900 - MISCELLANEOUS	1,805.63	1,523.38	100.00	100.00	369.80	500.00	100.00	250.00	250.00

0100 - COUNTY GENERAL 69300 - EMERGENCY MGT	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
Amount to cover unknown and unforeseen parts, equiipment and service and other unexpected equipment replacements.									
ORG TOTALS :	**10,357.03**	**10,793.67**	**7,715.00**	**7,715.00**	**6,920.99**	**9,760.00**	**6,630.00**	**7,100.00**	**7,100.00**
02269303 - EM MGT SUPPLY EXPENSE									
530100 - SUPPLIES	216.89	980.66	500.00	500.00	168.41	500.00	500.00	650.00	650.00
Reference materials, supplies for exercises and resource materials such as SOGs, LEPC Resource Books and Hazardous Materials Facility Lists for law enforcement, fire and rescue, public works partners. Printed pamphlets are no longer available from FEMA.									
530101 - SUPPLIES-OFFICE	583.92	164.84	1,100.00	1,100.00	749.10	1,100.00	600.00	600.00	600.00
Minimum essential paper, binders, blank CD-ROM's and DVD's, laser toner, jet printer ink and fax cartridges to perform essential responsibilities.									
530209 - MACH & EQUIP FUEL	3,902.58	1,057.61	2,000.00	2,000.00	742.94	2,000.00	1,500.00	1,500.00	1,500.00
Fuel for department pickup in support of functional responsibilities. Reflects increased fuel costs and increased emergency management responsibilities.									
ORG TOTALS :	**4,703.39**	**2,203.11**	**3,600.00**	**3,600.00**	**1,660.45**	**3,600.00**	**2,600.00**	**2,750.00**	**2,750.00**
02269305 - EM MGT CAP OUTLAY EXPENSE									
550300 - MACHINERY EQUIPMENT	0.00	25.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550302 - PICKUP TRUCK	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550315 - DATA PROCESSING EQUIPMENT	4,142.50	2,207.81	3,665.00	3,665.00	2,947.48	5,655.00	3,155.00	4,455.00	4,455.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
69300 - EMERGENCY MGT									
Replace desktop computer, monitor, add memory upgrade and video card for EM Specialist computer ($1580.00) Replace Director's Laptop Computer with recommended Laptop Computer ($2150.00). Replace ID laptop with recommended laptop ($1925.00)									
550500 - OFFICE EQUIPMENT	0.00	0.00	1,065.00	1,065.00	0.00	1,100.00	1,100.00	1,100.00	1,100.00
Replace Kyocera FS1700 printer - 995.00 replace UPS (battery backup) for use by EM personnel computers ($70.00 each)									
550501 - RADIO EQUIPMENT	1,405.44	0.00	13,000.00	13,000.00	13,973.16	15,000.00	0.00	7,500.00	7,500.00
Purchase one VHF XTS or compatible portable radio for EM personnel; purchase of toughbook laptop docking station, GPS anntenna duplexer and mobile data unit with AVL									
550700 - FURNITURE	2,919.56	0.00	300.00	300.00	278.40	300.00	300.00	300.00	300.00
Replace or add office furniture in the EOC as necessary.									
551309 - DATA PROCESSING SOFTWARE	0.00	313.12	300.00	300.00	274.57	300.00	300.00	300.00	300.00
EM Weather support software for use in EOC and annual maintenance thereof									
ORG TOTALS :	**8,467.50**	**2,546.55**	**18,330.00**	**18,330.00**	**17,473.61**	**22,355.00**	**4,855.00**	**13,655.00**	**13,655.00**
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

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 69300 - EMERGENCY MGT	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
ORG TOTALS :	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	117,896.04	131,925.35	188,666.00	188,666.00	184,420.15	203,746.00	182,116.00	191,536.00	191,536.00

S[illegible]Y COUNTY
COMPARATIVE BU[illegible]T & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
69400 - ANIMAL CONTROL									
03569402 - ANMLC OTH OPER EXPENSE									
522505 - CONTRACTUAL SERVICES	235,795.98	252,828.57	276,469.00	276,469.00	261,105.28	278,628.00	278,628.00	278,628.00	278,628.00

SARPY COUNTY HAS AN INTERLOCAL AGREEMENT WITH THE CITIES TO PROVIDE ANIMAL CONTROL SERVICES THROUGH THE NEBRASKA HUMANE SOCIETY. MONTHLY CHARGES ARE:
$21905 x 4 MOS = $87,620
X 9% INCREASE*=
$23876 X 8 MOS = $191008
TOTAL = $278,628
*% OF INCREASE IS DIFFICULT TO PREDICT BECAUSE IT DEPENDS PARTLY ON THE POPULATION AT SEPTEMBER, 2010 AS WELL AS THE CPI INCREASE. ANNEXATIONS ARE DIFFICULT TO PREDICT. THE INCREASE WAS 11% IN THE 2007 FY.

524406 - PREDATORY ANIMAL CONTROL	120,522.72	129,544.14	140,136.00	140,136.00	131,851.64	138,699.00	138,699.00	138,699.00	138,699.00

THE CURRENT CONTRACT RATE WITH NEBRASKA HUMANE SOCIETY RUNS $10973 PER MONTH WHICH INCLUDES CAPEHART.
THE CURRENT CONTRACT RATE EXPIRES IN OCTOBER, 2010. A 8% INCREASE IS PROJECTED FROM NOVEMBER, 2010 THROUGH JUNE, 2011.

ORG TOTALS :	**356,318.70**	**382,372.71**	**416,605.00**	**416,605.00**	**392,956.92**	**417,327.00**	**417,327.00**	**417,327.00**	**417,327.00**
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 :	**356,318.70**	**382,372.71**	**416,605.00**	**416,605.00**	**392,956.92**	**417,327.00**	**417,327.00**	**417,327.00**	**417,327.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
75600 - MENTAL HEALTH	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
03575601 - MTL HLTH OTH PERS SERV EXP									
510407 - PART TIME SALARY	21,150.00	21,720.00	24,150.00	24,150.00	28,320.00	34,000.00	34,000.00	34,000.00	34,000.00
PAYMENT FOR MENTAL HEALTH BOARD. PROJECTED COST FOR 2010 FY IS $32,500. HIGHER AMOUNT IS EXPECTED TO CONTINUE									
511000 - SOCIAL SECURITY	1,618.02	1,661.61	1,847.00	1,847.00	2,166.51	2,601.00	2,601.00	2,601.00	2,601.00
SOCIAL SECURITY @ 7.65%									
ORG TOTALS :	**22,768.02**	**23,381.61**	**25,997.00**	**25,997.00**	**30,486.51**	**36,601.00**	**36,601.00**	**36,601.00**	**36,601.00**
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	328.78	957.10	800.00	800.00	726.00	800.00	800.00	800.00	800.00
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	1,625.00	1,500.00	1,500.00	5,240.00	2,000.00	2,000.00	2,000.00	2,000.00
TYPICALLY NEED FOR SECOND OPINIONS BY MD'S (PSYCHIATRISTS). THE $5,240 EXPENDED THRU MARCH, 2010 WAS FOR ONE PATIENT.									
522700 - MENTAL HEALTH BOARD COSTS	4,253.92	7,082.24	6,000.00	6,000.00	8,902.56	9,000.00	9,000.00	9,000.00	9,000.00
COURT REPORTER FEES AND SHERIFF'S SERVICE FEES. PROJECTED COST FOR 2010FY IS $9500. TWO YEAR AVERAGE IS $8250									
522800 - PSYCHIATRIC HOSPITAL	164,990.66	13,091.71	65,000.00	65,000.00	9,422.37	50,000.00	50,000.00	50,000.00	50,000.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
75600 - MENTAL HEALTH									
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. THERE WAS A HUGE INCREASE IN PSYCH HOSPITAL COSTS FOR THE 2008 FY. THESE COSTS WERE LOWERED IN THE 2009 FY BECAUSE: 1. THE LASTING HOPE FACILITY WAS 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	14,946.00	0.00	31,090.00	31,090.00	31,088.00	31,090.00	15,544.00	15,544.00	15,544.00
THESE ARE FUNDS THAT ARE FOR THE PSYCH HOSPITAL COSTS BUT ARE PASSED THROUGH REGION VI TO BE USED AS A MATCH FOR A STATE GRANT.									
ORG TOTALS :	**184,519.36**	**22,756.05**	**104,390.00**	**104,390.00**	**55,378.93**	**92,890.00**	**77,344.00**	**77,344.00**	**77,344.00**
03575603 - MTL HLTH OTH SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	310.69	542.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**310.69**	**542.25**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
03575607 - MTL HLTH OTH 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 :	**207,598.07**	**46,679.91**	**130,387.00**	**130,387.00**	**85,865.44**	**129,491.00**	**113,945.00**	**113,945.00**	**113,945.00**

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
80300 - VETERANS SERVICES									
02380301 - VETS PERSONAL SERV EXPENSE									
510100 - OFFICIALS SALARY	53,444.58	57,470.26	61,381.00	61,381.00	61,281.12	65,565.00	65,565.00	65,565.00	65,565.00

510100 Increase - Director Salary - Management and Non-Union
Employees Pay Schedule Step Increase to Grade 8 Step 7
Longevity for 10+ years & conversion of accumulated vacation
40 hours and sick sick leave 80 hours
See attached Budgeted Salaries for 2011 FY

510201 - CHIEF DEPUTYS SALARY	41,625.20	45,061.72	73,455.00	73,455.00	75,588.08	84,305.00	81,623.00	81,623.00	81,623.00

510201 Increase - Deputy Salary, Management and Non-Union
Employees Pay Schedule
Donahue, Susan - Grade 5 Step 8
Longevity for 10+ years

510201 Increase - Part Time Assistant Service Officer,
Management and Non-Union Employees Pay Schedule
Chapman, Rona - Grade 5 Step 2 with an increase to
Grade 5 Step 3 on November 12, 2010 and additional
4 hours per Pay Period beginning on November 12, 2010
increases total part time to 64 hours per pay period
See attached Budgeted Salaries for 2011 FY

510300 - REGULAR TIME SALARY	24,349.72	43,216.41	31,497.00	31,497.00	26,720.96	32,542.00	35,588.00	35,588.00	35,588.00

510300 Increase - Veterans Service Technician -
ASCME Local 251 Pay Scale Admin Asst. III
Jondle, Marnita Grade 1 Step 2 no step increase
Cost of Living increase per undecided contract
See attached Budgeted Salaries for 2011 FY

510500 - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
80300 - VETERANS SERVICES	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
510500 None									
510901 - RETIREMENT CONTRIBUTIONS	7,975.25	9,837.84	11,227.00	11,227.00	11,042.06	12,313.00	12,337.00	12,337.00	12,337.00
510901 Increase - Contributions to County Retirement Plan Salary, Step and Longevity Increases @ 6.75%									
511000 - SOCIAL SECURITY	8,801.20	10,711.26	12,724.00	12,724.00	12,178.99	13,955.00	13,982.00	13,982.00	13,982.00
511000 Increase - Contributions to Social Security Administration - Salary, Step & Longevity Increases @ 7.65%									
ORG TOTALS :	**136,195.95**	**166,297.49**	**190,284.00**	**190,284.00**	**186,811.21**	**208,680.00**	**209,095.00**	**209,095.00**	**209,095.00**
02380302 - VETS OPER EXPENSE									
521300 - BUILDING REPAIR	339.83	93.07	100.00	100.00	89.64	150.00	150.00	150.00	150.00
521300 Increase - $50 from $100 to $150 Carpet needs replacing and painting updated 10 years of service on current carpet and paint									
521700 - TRAVEL EXPENSES	2,366.70	1,725.95	1,800.00	1,800.00	1,743.55	2,000.00	1,800.00	1,800.00	1,800.00
521700 Increase - $200 from $1,800 to $2,000 Travel/lodging expenses to attend certification training and continuing education requirements to maintain our Department of Veterans Affairs (DVA) certification as Accredited Representatives for all three VSOs Training Includes all Federal, State and local benefit programs for Veterans and their dependents.									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 80300 - VETERANS SERVICES	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
521801 - DUES & SUBSCRIPTIONS	828.02	528.53	800.00	800.00	838.00	1,000.00	800.00	800.00	800.00

521801 Increase - $200 back to FY 09 level of $1000
Reflects higher conference registration fees and dues
for National, State and Local associations.
Reduced expense by dropping Omaha World Herald subscription
we are sharing the paper with General Assistance now

522000 - PRINTING & PUBLICATIONS	130.01	262.62	150.00	150.00	234.01	150.00	150.00	150.00	150.00

522000 Remains the same $150
Includes printing costs for legal publishing public notice
for Veterans Service Committee meeting announcements.
Also includes letter head, envelopes and business cards

523200 - RENT AND FUEL	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	1,000.00	1,000.00	1,000.00

523200 Remains same $2000
This line item is our only source of tax revenue to fund our
Emergency Assistance Fund, our County Veterans Aid Fund
These funds assist only Veterans and/or their dependents
residing in Sarpy County. All funds are expended for
payment in emergencies for rent, food, utilities and to
prevent utilitiy disconnect notices according to adopted
CVA Guidelines with the Veterans Service Committee
oversite.

529900 - MISCELLANEOUS	26.44	117.81	100.00	100.00	309.00	100.00	100.00	100.00	100.00

		FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL		Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
80300 - VETERANS SERVICES										
	529900 Remains same $100 Miscellaneous expenses utilized for office software and signage during past years.									
529905 - TEMPORARY HELP		5,341.48	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	529905 Same as FY 10 None									
ORG TOTALS :		**11,032.48**	**4,727.98**	**4,950.00**	**4,950.00**	**5,214.20**	**5,400.00**	**4,000.00**	**4,000.00**	**4,000.00**
02380303 - VETS SUPPLY EXPENSE										
530100 - SUPPLIES		1,925.41	2,024.35	2,000.00	2,000.00	1,942.49	2,000.00	2,000.00	2,000.00	2,000.00
	530100 Remains same $2000 This line item is to purchase County Issued Bronze Flag Holders for Veterans gravesites in Sarpy County. Base metal costs continue to increase. We have been able to purchase sufficient replacements in past years and maintain an inventory to meet the projected needs.									
530101 - SUPPLIES-OFFICE		360.54	1,244.14	1,000.00	1,000.00	1,132.55	1,000.00	1,000.00	1,000.00	1,000.00
	530101 Same as FY 10 - $1000 Our Printer toner consumption nearly exceeded the purchase price of the printer in one budget year. Provides supplies for all four workstations with consumables									
ORG TOTALS :		**2,285.95**	**3,268.49**	**3,000.00**	**3,000.00**	**3,075.04**	**3,000.00**	**3,000.00**	**3,000.00**	**3,000.00**
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									
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 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL									
80300 - VETERANS SERVICES	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
02380305 - VETS CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	1,449.95	1,220.34	1,295.00	1,295.00	1,312.46	1,375.00	1,375.00	1,375.00	1,375.00
550315 Increase - $80 from $1295 to $1375 Request for replacemnt of one PCs out of warranty including software Windows 7 We are on schedule to purchase one new PC a year keeping all in warranty during 4 years of service. See attachment - FY 2011 PC Inventory - Veterans									
550700 - FURNITURE	295.00	466.00	400.00	400.00	272.00	400.00	400.00	400.00	400.00
550700 Remains same $400 We continue to replace office chairs and furniture as needed for safety and serviceability.									
ORG TOTALS :	**1,744.95**	**1,686.34**	**1,695.00**	**1,695.00**	**1,584.46**	**1,775.00**	**1,775.00**	**1,775.00**	**1,775.00**
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
None projected									
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

S PY COUNTY
COMPARATIVE BU T & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 80300 - VETERANS SERVICES	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
DEPT TOTALS :	151,259.33	175,980.30	199,929.00	199,929.00	196,684.91	218,855.00	217,870.00	217,870.00	217,870.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
80600 - HUMAN SERVICES									
02480601 - HSERV PERSONAL SERV EXPENSE									
510100 - OFFICIALS SALARY	47,901.01	47,273.68	50,586.00	50,586.00	50,510.48	54,083.00	54,083.00	54,083.00	54,083.00
HUMAN SERVICES DIRECTOR SALARY FY 10/11									
510300 - REGULAR TIME SALARY	34,124.95	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	5,536.76	3,191.03	3,415.00	3,415.00	3,409.38	3,651.00	3,651.00	3,651.00	3,651.00
RETIREMENT @ 6.75%									
511000 - SOCIAL SECURITY	6,140.74	3,616.43	3,870.00	3,870.00	3,864.06	4,137.00	4,137.00	4,137.00	4,137.00
SOCIAL SECURITY AT 7.65%									
ORG TOTALS :	**93,703.46**	**54,081.14**	**57,871.00**	**57,871.00**	**57,783.92**	**61,871.00**	**61,871.00**	**61,871.00**	**61,871.00**
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	2,500.00	0.00	0.00	0.00
Projected amount for carpet and paint for Human Services Office, which hasn't been updated in years.									
521700 - TRAVEL EXPENSES	0.00	0.00	200.00	200.00	165.00	200.00	0.00	0.00	0.00
FOR ATTENDING LOCAL CONF, MEETINGS ETC.									
521801 - DUES & SUBSCRIPTIONS	89.00	75.40	100.00	100.00	59.60	100.00	100.00	100.00	100.00
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	23,719.11	26,142.22	27,500.00	27,500.00	10,474.31	30,250.00	27,000.00	27,000.00	27,000.00
PROJECTED INCREASE - DUE TO THE INCREASE OF THE NUMBER OF JUVENILES SERVED AND THE INCREASE OF MEDICAL COSTS.									
524410 - MEDICAL COSTS--JAIL	168,303.79	219,402.16	227,700.00	227,700.00	181,360.85	300,500.00	215,000.00	215,000.00	215,000.00
PROJECTED INCREASE DUE TO POPULATION GROWTH AND THE INCREASE IN MEDICAL COST.									
524411 - ENOA	78,065.00	59,719.00	99,533.00	99,533.00	99,527.00	79,626.00	79,626.00	79,626.00	79,626.00

0100 - COUNTY GENERAL 80600 - HUMAN SERVICES	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
NO ESTIMATED INCREASE AMOUNT, BUDGET REQUEST THE SAME AS REQUESTED IN 08/09 FY.									
524420 - MENTAL HEALTH LB 302	112,988.00	120,300.00	120,300.00	120,300.00	120,300.00	130,828.00	130,828.00	130,828.00	130,828.00
PROVIDER RATE INCREASE PER REGION 6									
524422 - ALCOHOL LB 204	52,748.00	55,756.00	55,756.00	55,756.00	55,756.00	59,221.00	59,221.00	59,221.00	59,221.00
PROVIDER RATE INCREASE PER REGION 6									
524423 - EMERGENCY PSYCH SERVICE	36,364.00	37,816.00	37,816.00	37,816.00	37,816.00	38,006.00	38,006.00	38,006.00	38,006.00
PROVIDER RATE INCREASE PER REGION 6									
524437 - ENCOR	234,070.00	179,063.00	298,439.00	298,439.00	298,440.00	238,751.00	238,751.00	238,751.00	238,751.00
NO ESTIMATED INCREASE, BUDGET AMOUNT THE SAME AS REQUESTED FOR 08/09 FY.									
524440 - VISITING NURSE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**706,346.90**	**698,273.78**	**867,344.00**	**867,344.00**	**803,898.76**	**879,982.00**	**788,532.00**	**788,532.00**	**788,532.00**
02480603 - HSERV SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	641.58	700.00	750.00	750.00	548.03	1,000.00	1,000.00	1,000.00	1,000.00
ESTIMATED INCREASE DUE TO SHARING A PRINTER W/VETERAN'S OFC COST OF VARIOUS SUPPLIES UNPREDICTABLE									
ORG TOTALS :	**641.58**	**700.00**	**750.00**	**750.00**	**548.03**	**1,000.00**	**1,000.00**	**1,000.00**	**1,000.00**
02480605 - HSERV CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	0.00	1,318.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00
NO RECOMMENDATIONS FROM I.S. - NEW SYSTEM PURCHASED FEB 09									
550500 - OFFICE EQUIPMENT	700.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	0.00	0.00	200.00	200.00	204.00	200.00	200.00	200.00	200.00
OFFICE FURNITURE									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 80600 - HUMAN SERVICES	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
ORG TOTALS :	700.00	1,318.77	200.00	200.00	204.00	200.00	200.00	200.00	200.00
02480607 - HSERV 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 :	801,391.94	754,373.69	926,165.00	926,165.00	862,434.71	943,053.00	851,603.00	851,603.00	851,603.00

Y COUNTY
COMPARATIVE BU ET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
97000 - MISC GENERAL									
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	32,771.72	50,218.33	85,000.00	85,000.00	70,346.76	85,000.00	85,000.00	85,000.00	85,000.00
PRO-RATED SHARE OF VACATION AND SICK LEAVE PAYOFF FOR TERMINATING & RETIRING EMPLOYEES. ALSO, 50% OF DEPUTY COUNTY CLERK'S SALARY. ($70,923 X .5 = $35462). PART OF DEPUTY CLERKS SALARY FORMERLY PAID FROM LOBBYIST LINE ITEM.									
510334 - LOBBYIST	24,506.62	24,703.77	18,000.00	18,000.00	18,000.06	18,000.00	18,000.00	18,000.00	18,000.00
$18,000 FOR LOBBYIST - FRED UHE									
510433 - COUNTY HEALTH BOARD	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510434 - BOARD OF ADJUSTMENT	0.00	0.00	0.00	0.00	64.48	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	2,373,403.08	3,320,260.17	3,882,274.00	3,882,274.00	3,658,946.18	4,117,965.00	4,117,965.00	4,117,965.00	4,117,965.00
HEALTH INSURANCE PREMIUMS WERE PAID FOR 13 MONTHS IN THE 2009 FY AND WILL BE PAID FOR 12 MONTHS IN THE 2010 FY. 2011 SHOULD BE BACK ON TRACK WITH 12 MONTHLY PREMIUMS PAID. MONTHLY COST FOR 2010 FY AVERAGES $305,000 X 12= $3,660,000. PROJECT 15% INCREASE IN PREMIUMS, PLUS 5% INCREASE IN NEW EMPLOYEES AND EMPLOYEES MOFING OFF OF FEDERAL GRANTS AS WELL AS CHANGES TO HIGHER PLANS.									
510802 - DENTAL INSURANCE	166,337.04	207,389.88	245,191.00	245,191.00	226,956.77	251,922.00	251,922.00	251,922.00	251,922.00
EST. FOR 2010 FY = $227,000 PLUS 5% PRICE INCREASE PLUS 5% USAGE/EMPLOYEE INCREASE.									
510901 - RETIREMENT CONTRIBUTIONS	3,818.45	5,214.67	6,953.00	6,953.00	6,926.43	6,953.00	6,953.00	6,953.00	6,953.00
RETIREMENT ON VAC/SICK LEAVE PAYOFF AND LOBBYIST.									
511000 - SOCIAL SECURITY	4,339.27	5,731.53	7,880.00	7,880.00	7,689.56	7,880.00	7,880.00	7,880.00	7,880.00
SOCIAL SECURITY ON VAC/SICK LEAVE PAYOFF AND LOBBYIST.									
511300 - OTHER PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0100 - COUNTY GENERAL 97000 - MISC GENERAL	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
ORG TOTALS :	**2,605,176.18**	**3,613,518.35**	**4,245,298.00**	**4,245,298.00**	**3,988,930.24**	**4,487,720.00**	**4,487,720.00**	**4,487,720.00**	**4,487,720.00**
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
520600 - GENERAL LIABILITY	243,299.00	209,692.00	324,129.00	324,129.00	249,128.00	302,000.00	327,496.00	327,496.00	327,496.00
ACTUAL COST FOR 2010FY=$225,000 PLUS 12% INCREASE = $252,000 PLUS ESTIMATED DEDUCTIBLES ON PUBLIC OFFICIALS LIABILITY POLICY OF $50,000 = $302,000.									
520601 - WORKERS COMP INSURANCE	256,667.00	216,464.50	242,186.00	242,186.00	242,514.75	296,000.00	196,768.00	196,768.00	196,768.00
ACTUAL COST FOR 2010 FY = $243000. OUR PAYROLL IS GOING UP (BOTH SALARIES & NUMBER OF EMPLOYEES). THE RATE OF INCREASE AND EXPERIENCE MODIFICATION FACTOR IS ESTIMATED AT 15% PLUS A 6% INCREASE FOR SALARIES AND NUMBER OF EMPLOYEES.									
521700 - TRAVEL EXPENSES	0.00	0.00	0.00	0.00	144.00	200.00	200.00	200.00	200.00
TRAVEL EXPENSES FOR LOBBYIST.									
521803 - COUNTY OFFICIALS	9,972.59	7,189.00	7,540.00	7,540.00	7,521.23	7,700.00	7,700.00	7,700.00	7,700.00
DUES FOR NEBRASKA ASSOCIATION OF COUNTY OFFICIALS. ESTIMATE A 4% INCREASE FOR 2011 FY									
521807 - NATIONAL ASSOC OF COUNTIES	2,385.00	2,385.00	2,504.00	2,504.00	2,385.00	2,504.00	2,504.00	2,504.00	2,504.00
MEMBERSHIP IN NACO WILL ALLOW PARTICIPATION IN NACO'S PRESCRIPTION DRUG CARD FOR SARPY COUNTY RESIDENTS (PER ANDREW GOLDSCHMIDT OF NACO (202)945-4221). ESTIMATE 5% INCREASE FOR 2011 FY.									
521815 - PROFESSIONAL IMPROVEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521817 - LOBBY EXPENSE	1,700.00	200.00	250.00	250.00	200.00	250.00	250.00	250.00	250.00
REGISTRATION FEE FOR FRED UHE TO LOBBY FOR THE COUNTY. PLUS $50 REGISTRATION FOR BELLEVUE LEGISLATION EVENT.									
521818 - MEETING EXPENSE	0.00	0.00	0.00	0.00	80.00	200.00	200.00	200.00	200.00
MEETING EXPENSE FOR LOBBYIST.									

S. Y COUNTY
COMPARATIVE BUD. f & EXPENDITURE REQUEST

0100 - COUNTY GENERAL 97000 - MISC GENERAL	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
521901 - BOARDING CONTRACTS	0.00	0.00	500,000.00	500,000.00	0.00	500,000.00	500,000.00	500,000.00	500,000.00
THIS LINE ITEM WILL ALLOW FUNDS TO BE AVAILABLE IF NEEDED TO SUPPLEMENT PRISONER BOARD APPROPRIATIONS IN THE JAIL BUDGET.									
522000 - PRINTING & PUBLICATIONS	15,798.45	19,492.78	22,000.00	22,000.00	17,429.54	19,000.00	18,000.00	18,000.00	18,000.00
PROJECTED EXPENSE FOR 2010 FY=$16,000. 2 YEAR AVERAGE = $17,750 PLUS $1,250 FOR OCCASIONAL AD IN OMAHA WORLD HERALD ALONG WITH A 5% VOLUME INCREASE.									
522001 - PRINTING & PUB-EMPLOYMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522006 - SALES TAX	1,933.95	1,812.10	2,000.00	2,000.00	2,446.29	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. THREE YEAR AVERAGE $2000									
522360 - RESTITUTION	7,849.27	7,716.66	8,874.00	8,874.00	2,735.42	6,500.00	6,500.00	6,500.00	6,500.00
RESTITUTION PAID OUT ON BEHALF OF JUVENILE INTAKE. PROJECTED 3 YEAR AVERAGE - $3500									
522500 - CONSULTING FEES	58,485.48	28,186.80	112,300.00	112,300.00	34,106.18	112,300.00	112,300.00	112,300.00	112,300.00
CONSULTANTS REQUIRED: POST EMPLOYMENT HEALTH PLAN ACTUARY - $15,000 GASB 45 ACTUARY - $6,800 JUSTICE BENEFITS, INC. SCAAP RECOVERY - $39,000 (PD IN 08 FY MAXIMUS - INDIRECT COST PLAN - $11,500 SALARY SURVEY - $20,000 (ADDED PER BUDGET COMMITTEE) LOBBYIST TO ASSIST FRED - $20,000									
522505 - CONTRACTUAL SERVICES	1,319.00	989.25	1,320.00	1,320.00	10,979.84	1,320.00	1,320.00	1,320.00	1,320.00
TALX CORP 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	2,656.74	2,914.58	4,000.00	4,000.00	972.95	3,000.00	3,000.00	3,000.00	3,000.00
BOARD OF ADJUSTMENT COSTS, INCLUDING ATTORNEY FEES. THREE YEAR AVERAGE = $2180									
522540 - AUDIT FEES	48,028.00	66,366.95	51,500.00	51,500.00	51,500.00	51,500.00	51,500.00	51,500.00	51,500.00

0100 - COUNTY GENERAL 97000 - MISC GENERAL	FY 2008 and 2009		FY 2010			FY 2011			
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AUDIT FEES FOR 2010 FY AUDIT PER CONTRACT - $51500									
522700 - MENTAL HEALTH BOARD COSTS	313.22	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
524403 - FLOOD CONTROL	4,000.00	0.00	24,000.00	24,000.00	4,000.00	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 NEW PROPOSED. AGREEMENT.									
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	2,200.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00	2,300.00
PAPILLION AREA HISTORICAL SOCIETY: SEE ATTACHED REQUEST									
524428 - HISTORICAL SOCIETY	42,922.00	43,950.00	31,400.00	31,400.00	31,400.00	36,000.00	31,400.00	31,400.00	31,400.00
BUDGET REQUEST FROM THE SARPY COUNTY HISTORICAL SOCIETY: SEE ATTACHED REQUEST.									
524438 - MAPA	52,409.00	53,981.00	55,600.00	55,600.00	55,600.00	56,712.00	56,712.00	56,712.00	56,712.00
SEE MAPA REQUEST LETTER.									
524452 - SAFETY COMMITTEE	3,265.92	7,259.94	4,000.00	4,000.00	2,167.68	2,750.00	2,750.00	2,750.00	2,750.00
TRAINING PROGRAMS (FIRE EXTINGUISHER, ETC.)-$250; SAFETY & HEALTH COUNCIL DUES $0 (NOW PAID BY NIRMA) SAFETY CONFERENCES, POSTERS AND MATERIALS $600; FLU VACCINE $1800; MOTOR VEHICLE RECORDS CHECKS $200; 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	12,500.00	12,500.00	12,500.00
FAMILY SERVICE DOMESTIC ABUSE PROGRAM. THIS IS A CONTRIBUTION MADE BY THE COUNTY TO ASSIST WITH SERVICES TO ABUSED WOMEN AND CHILDREN. SEE ATTACHED LETTER.									
524456 - FONTENELLE FOREST	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
524458 - METRO AREA MOTORIST ASSIST	4,000.00	0.00	4,000.00	4,000.00	0.00	4,000.00	4,000.00	4,000.00	4,000.00
524459 - PHASE II STORMWATER	110,000.00	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.									

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
97000 - MISC GENERAL									
524460 - ELBOW BEND BUYOUT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ELBOW BEND BUYOUT PROJECT.									
524461 - WESTERN SARPY LEVEE	0.00	41,575.07	65,000.00	65,000.00	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. CONTRACT CALLS FOR A MAXIMUM ANNUAL PAYMENT OF $130,000. (SEE EMAIL)									
524462 - PLATTE RIVER BASIN STUDY	64,646.21	0.00	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00
PLATTE RIVER BASIN STUDY - THE FIRST PHASE OF THIS STUDY IS COMPLETE, BUT A CONTINUATION OF THIS STUDY WILL BE DONE ON THE SPRINGFIELD CREEK BASIN THROUGH AN INTERLOCAL COOPERATION AGREEMENT WITH THE CITY OF SPRINGFIELD. (SEE E-MAIL)									
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	5,847.36	3,691.60	4,400.00	4,400.00	2,989.98	3,500.00	3,500.00	3,500.00	3,500.00
THREE YEAR PROJECTED AVERAGE = $4,400. 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	27,949.87	32,759.00	32,000.00	32,000.00	29,559.26	29,500.00	29,500.00	29,500.00	29,500.00
THE LAW LI BRARY NOW HAS A CD ROM SUBSCRIPTION. WEST PUBLISHING GROUP PLUS LEXIS NEXIS.									
529900 - MISCELLANEOUS	45,577.77	22,472.98	1,000,000.00	1,000,000.00	59,751.98	908,491.00	1,008,491.00	1,008,491.00	1,133,999.00
$600,000 TO $800,000 IS GENERALLY BUDGETED IN THIS LINE ITEM TO HANDLE UNEXPECTED EMERGENCIES AND SALARY INCREASES THAT HAVE NOT YET BEEN NEGOTIATED.									
ORG TOTALS :	**1,025,725.83**	**838,899.21**	**2,588,803.00**	**2,588,803.00**	**942,412.10**	**2,506,727.00**	**2,524,891.00**	**2,524,891.00**	**2,650,399.00**
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**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
97000 - MISC GENERAL									
03597005 - MISC GEN OTH CAP OUTLAY EXP									
550315 - DATA PROCESSING EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	39,655.44	41,548.21	45,702.00	45,702.00	43,496.70	42,987.00	42,987.00	42,987.00	42,987.00
MUNIS ACCOUNTING SOFTWARE. MONTHLY PAYMENTS ON LOAN ARE COPLETE AS OF 6/30/07. MUNIS MAINTENANCE FEES FOR 2010=$41,735 PLUS 3% ANNUAL INCREASE									
ORG TOTALS :	**39,655.44**	**41,548.21**	**45,702.00**	**45,702.00**	**43,496.70**	**42,987.00**	**42,987.00**	**42,987.00**	**42,987.00**
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	-219,078.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**-219,078.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**3,670,557.45**	**4,493,965.77**	**6,879,803.00**	**6,660,725.00**	**4,974,839.04**	**7,037,434.00**	**7,055,598.00**	**7,055,598.00**	**7,181,106.00**

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
97300 - PAYROLL ACCRUAL									
03597302 - PAYROLL ACCRUAL OP EXP									
529900 - MISCELLANEOUS	0.00	0.00	1,000,000.00	1,000,000.00	0.00	1,250,000.00	1,250,000.00	1,250,000.00	1,250,000.00
THERE WILL BE 27 PAY PERIODS IN THE 2012 FISCAL YEAR. IT IS NECESSARY TO BEGIN ACCUMULATING FUNDS FOR THAT EXTRA PAYPERIOD. THE PAY PERIOD WILL BE AT LEAST $1.55MM BY THE 2012 FY. $1.5MM DIVIDED BY 6 YEARS = $250,000 THAT SHOULD BE SET ASIDE EACH YEAR.									
ORG TOTALS :	**0.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,250,000.00**	**1,250,000.00**	**1,250,000.00**	**1,250,000.00**
03597307 - PAYROLL ACCRUAL XFR EXP									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**0.00**	**1,000,000.00**	**1,000,000.00**	**0.00**	**1,250,000.00**	**1,250,000.00**	**1,250,000.00**	**1,250,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
97500 - CASH RESERVE									
03597508 - CASH RSV OTH CASH RESERVE									
570500 - CASH RESERVE	0.00	0.00	5,570,000.00	5,570,000.00	0.00	5,760,000.00	5,991,860.00	5,991,860.00	5,991,860.00
THE CASH RESERVE FUND IS NECESSARY TO ENSURE THAT CASH FUNDS ARE AVAILABLE TO COVER EXPENDITURES DURING PERIODS OF LOW TAX COLLECTIONS. WE TRY TO KEEP OUR CASH RESERVE AT 19-20% OF GENERAL FUND TAXES LEVIED AND AT 17% OF TOTAL TAXES LEVIED. (SEE ATTACHMENT)									
ORG TOTALS :	**0.00**	**0.00**	**5,570,000.00**	**5,570,000.00**	**0.00**	**5,760,000.00**	**5,991,860.00**	**5,991,860.00**	**5,991,860.00**
DEPT TOTALS :	**0.00**	**0.00**	**5,570,000.00**	**5,570,000.00**	**0.00**	**5,760,000.00**	**5,991,860.00**	**5,991,860.00**	**5,991,860.00**

PY COUNTY
COMPARATIVE BU ET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 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	0.00	0.00	2,196.00	0.00	0.00	0.00	0.00
521600 - OTHER EQUIP REPAIR	0.00	19.92	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**	**19.92**	**0.00**	**0.00**	**2,196.00**	**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	240.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**240.00**	**0.00**	**0.00**	**0.00**	**0.00**
03598005 - CAP PR OTH CAP OUTLAY EXP									
550230 - COURT HOUSE REMODELING	43,070.00	195,809.02	300,000.00	300,000.00	49,063.72	315,000.00	315,000.00	315,000.00	315,000.00
THESE FUNDS WILL BE USED FOR MORE MAJOR BUILDING REPAIR PROJECTS AND WILL ALSO BE USED TO COVER ANY OVERAGE IN THE COURTHOUSE ADDITION PROJECT									
550300 - MACHINERY EQUIPMENT	0.00	4,895.44	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	0.00	6,583.64	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**43,070.00**	**207,288.10**	**300,000.00**	**300,000.00**	**49,063.72**	**315,000.00**	**315,000.00**	**315,000.00**	**315,000.00**
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 :	**43,070.00**	**207,308.02**	**300,000.00**	**300,000.00**	**51,499.72**	**315,000.00**	**315,000.00**	**315,000.00**	**315,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0100 - COUNTY GENERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
99000 - TRANSFERS									
03599007 - TRANSFERS OTHER									
570200 - INTERFUND TRANSFERS	8,459,905.00	8,700,265.00	6,681,569.00	6,681,569.00	6,681,569.00	7,651,647.00	5,555,156.00	5,555,156.00	5,555,156.00

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

ORG TOTALS :	**8,459,905.00**	**8,700,265.00**	**6,681,569.00**	**6,681,569.00**	**6,681,569.00**	**7,651,647.00**	**5,555,156.00**	**5,555,156.00**	**5,555,156.00**
DEPT TOTALS :	**8,459,905.00**	**8,700,265.00**	**6,681,569.00**	**6,681,569.00**	**6,681,569.00**	**7,651,647.00**	**5,555,156.00**	**5,555,156.00**	**5,555,156.00**
FUND TOTALS :	**42,959,324.82**	**46,181,108.72**	**54,223,990.00**	**54,223,990.00**	**44,933,278.65**	**57,558,079.00**	**54,890,840.00**	**55,028,966.00**	**55,168,328.00**

Y COUNTY
COMPARATIVE BU ET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0200 - SPECIAL ROAD	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
70500 - HIGHWAY									
200251 - HWY PERS SERV EXPENSE									
510100 - OFFICIALS SALARY	87,239.23	88,167.82	92,552.00	92,552.00	90,628.40	95,094.00	95,094.00	95,094.00	95,094.00
*** SEE ATTACHED SALARY SHEETS***									
510201 - CHIEF DEPUTYS SALARY	78,415.23	80,871.44	83,297.00	83,297.00	83,203.72	85,584.00	85,584.00	85,584.00	85,584.00
510300 - REGULAR TIME SALARY	1,164,012.15	1,221,738.32	1,210,359.00	1,210,359.00	1,199,576.48	1,265,008.00	1,297,122.00	1,296,652.00	1,296,652.00
510332 - REGULAR TIME EXEMPT	666,905.65	691,964.81	695,014.00	695,014.00	680,218.77	710,554.00	733,715.00	733,715.00	733,715.00
510400 - PART TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510500 - OVERTIME	39,469.32	48,159.54	37,000.00	37,000.00	80,156.29	37,000.00	39,004.00	39,004.00	39,004.00
510800 - INSURANCE PREMIUM	296,337.05	405,541.49	443,445.00	443,445.00	429,629.59	483,528.00	483,528.00	483,528.00	483,528.00
510802 - DENTAL INSURANCE	19,763.95	22,421.25	23,636.00	23,636.00	24,297.87	28,745.00	28,745.00	28,745.00	28,745.00
510901 - RETIREMENT CONTRIBUTIONS	137,620.82	143,020.04	142,980.00	142,980.00	144,031.27	148,044.00	151,910.00	151,878.00	151,878.00
511000 - SOCIAL SECURITY	150,233.52	156,370.16	162,044.00	162,044.00	155,091.42	167,783.00	172,165.00	172,129.00	172,129.00
511300 - OTHER PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**2,639,996.92**	**2,858,254.87**	**2,890,327.00**	**2,890,327.00**	**2,886,833.81**	**3,021,340.00**	**3,086,867.00**	**3,086,329.00**	**3,086,329.00**
200252 - HWY OPER EXPENSE									
520200 - TELEPHONE SERVICE	8,792.47	9,935.88	15,000.00	15,000.00	10,586.44	15,000.00	15,000.00	15,000.00	15,000.00

0200 - SPECIAL ROAD

70500 - HIGHWAY

	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
THIS LINE ITEM IS USED FOR PHONE SERVICE @ ALL (3) SHOPS, (GRETNA, 84TH STREET, & LAPLATTE) TRUNK LINES & LONG DISTANCE ETC.									
THE HWY DEPT PHONE SYSTEM AT THE 84TH STREET LOCATION NEEDS REPLACED DUE TO COSTLY REPAIRS AND THE PARTS FOR THE OUTDATED SYSTEM ARE OBSOLETE, VOICMAIL MALFUNCTIONS FREQUENTLY. COMMUNICATION SERVICES HAS INFORMED US THAT ITS ONLY A MATTER OF SHORT TIME BEFORE THE PHONE SYSTEM FAILS COMPLETELY.									
520400 - RADIO REPAIR	393.00	76.00	300.00	300.00	0.00	300.00	100.00	100.00	100.00
THIS LINE ITEM IS USED FOR RADIO EQUIPMENT REPAIR, UPDATES, BATTERIES ETC.									
520501 - UTILITIES-LIGHT	24,713.20	25,810.63	26,000.00	26,000.00	27,379.84	26,000.00	26,000.00	26,000.00	26,000.00
STANDARD RATES FOR 84TH STREET FACILITY, GRETNA FACILITY, BRIDGE SHOP, EQUIPMENT SHED, SIGN SHOP, & LAPLATTE SHOP.									
520502 - UTILITIES-WATER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520503 - UTILITIES-HEATING FUELS	30,774.09	29,433.67	29,000.00	29,000.00	31,730.32	29,000.00	29,000.00	29,000.00	29,000.00
THIS LINE ITEM PROVIDES HEATING SERVICE TO THE FOLLOWING : 84TH STREET MAIN, 84TH STREET MAINT EQUIPMENT BUILDING GRADER BUILDING, GRETNA SHOP, AND SIGN SHOP, LAPLATTE SHOP & BRIDGE SHOP.									
520504 - UTILITIES-SEWER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520505 - GARBAGE	7,681.85	7,103.42	7,000.00	7,000.00	7,333.66	7,000.00	7,000.00	7,000.00	7,000.00
TRASH SERVICE FOR ALL SHOP LOCATIONS									

S PY COUNTY
COMPARATIVE BU ET & EXPENDITURE REQUEST

0200 - SPECIAL ROAD 70500 - HIGHWAY	FY 2008 and 2009 Expend FY 2008	Expend FY 2009	FY 2010 FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
520600 - GENERAL LIABILITY	130,838.00	112,765.00	120,529.00	120,529.00	120,529.00	134,992.00	122,340.00	122,340.00	122,340.00
520601 - WORKERS COMP INSURANCE	138,027.00	116,054.00	130,240.00	130,240.00	130,240.00	145,869.00	105,815.00	105,815.00	105,815.00
520602 - PHYSICAL DAMAGE	558.27	8,382.96	1,000.00	1,000.00	715.03	1,000.00	1,000.00	1,000.00	1,000.00
THIS LINE ITEM IS USED FOR SOD AND MAILBOX REPLACEMENT WHICH MAY BE DAMAGED DURING SNOW REMOVAL.									
520700 - EMPLOYEE BONDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521100 - DATA PROCESSING	4,262.33	3,008.51	4,000.00	4,000.00	3,517.04	4,000.00	3,500.00	3,500.00	3,500.00
THIS LINE ITEM IS UTILIZED BY ALL (3) SHOPS. PAPER AND INK CARTIRIDGES & MONTHLY COPIER MAINTENANCE FOR (2) GESTETNER COPY MACHINES, (1) AT THE GRETNA FACILITY AND (1) AT THE MAIN SHOP.									
521200 - OFFICE EQUIPMENT REPAIR	120.00	0.00	100.00	100.00	0.00	100.00	0.00	0.00	0.00
521300 - BUILDING REPAIR	63.00	1,070.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521401 - ROAD EQUIPMENT REPAIR	326,973.45	361,239.88	320,000.00	320,000.00	424,246.50	340,000.00	340,000.00	340,000.00	340,000.00
THIS LINE ITEM COVERS OUTSIDE PARTS, LABOR ,REPAIR AND FLEET SERVICE CHARGES ON ALL HIGHWAY DEPT EQUIPMENT. HARD WINTER REPAIRS ARE GOING TO INCREASE									
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	95.56	75.27	500.00	500.00	644.94	500.00	500.00	500.00	500.00
THIS LINE ITEM IS UTILIZED FOR EMPLOYEE MEALS DURING TRAVEL FOR REQUIRED TRAINING, SEMINARS TO MAINTAIN CURRENT LICENSE'S. EMPLOYEES ARE REQUIRED TO ONLY BE REIMBURSED THE DAILY REIMBURSEMENT AMOUNT DESIGNATED BY COUNTY BOARD RESOLUTION.									
521702 - TRAVEL EXPENSES-LODGING	3,416.35	3,335.94	2,500.00	2,500.00	2,538.48	2,500.00	2,500.00	2,500.00	2,500.00

0200 - SPECIAL ROAD 70500 - HIGHWAY	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
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.									
521703 - TRANS-COMMERCIAL	559.37	643.50	750.00	750.00	53.50	750.00	750.00	750.00	750.00
THIS LINE ITEM IS USED FOR FUEL REIMBURSEMENT IF AN EMPLOYEES IS REIMBURSED MILEAGE FOR DRIVING THEIR PERSONAL VEHICLE FOR COUNTY RELATED BUSINESS.									
521801 - DUES & SUBSCRIPTIONS	4,782.24	7,602.69	7,500.00	7,500.00	4,851.97	7,500.00	7,000.00	7,000.00	7,000.00
THIS LINE ITEM IS UTILIZED FOR LICENSING AND SEMINAR REQUIREMENTS TO KEEP EMPLOYESS CURRENT WITH TECHNOLOGY AND EDUCATION. THIS IS ALSO USED FOR LICENSING REQUIRMENTS FOR THE ENGINEERS , HWY SUPT. AND SURVEYORS LICENSES AND CREDENTIALS THAT RENEW YEARLY. WE ALSO USE THIS LINE ITEM FOR SUBSCRIPTION RENEWALS AND REGISTRATIONS.									
522000 - PRINTING & PUBLICATIONS	784.61	932.40	800.00	800.00	886.90	800.00	800.00	800.00	800.00
THIS LINE ITEM IS USED TO PRINT PLAT BOOKS FOR PUBLIC AND COUNTY USE. THIS IS ALSO USED FOR PRINTING OF THE 1&6 YEAR ROAD PROGRAM.									
522007 - DRAINAGE TAX	0.00	462.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522200 - EXPRESS AND FREIGHT	923.41	36.50	50.00	50.00	162.55	50.00	50.00	50.00	50.00
THIS LINE ITEM IS USED TO SEND ROAD CONSTRUCTION PLANS, SPECS AND AGREEMENT(S) EXPRESS SERVICE.									
522500 - CONSULTING FEES	0.00	0.00	0.00	0.00	7,395.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	17,290.00	800.00	27,000.00	27,000.00	179,130.00	35,000.00	27,000.00	27,000.00	27,000.00
THIS LINE ITEM IS USED FOR BOND PAYMENTS, SNOW CONTRACTORS DURING LARGE SNOW EVENTS. CONTRACTORS HAVE INCREASED HOURLY RATES.									

S PY COUNTY
COMPARATIVE BU ET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0200 - SPECIAL ROAD									
70500 - HIGHWAY	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
529900 - MISCELLANEOUS	208.69	29,196.86	100.00	100.00	80.00	100.00	100.00	100.00	100.00
ORG TOTALS :	**701,256.89**	**717,966.00**	**692,369.00**	**692,369.00**	**952,021.17**	**750,461.00**	**688,455.00**	**688,455.00**	**688,455.00**
200253 - HWY SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	3,339.71	4,291.29	3,500.00	3,500.00	3,265.60	3,500.00	3,500.00	3,500.00	3,500.00
THIS LINE ITEM IS USED BY ALL SHOP LOCATIONS FOR THE PURCHASE OF MISCELLANEOUS OFFICE SUPPLIES, PENS, PAPER, TONER, ENVELOPES, PAPER CLIPS; STAPLES, GLUE, FOLDERS BATTERIES, ETC.									
530102 - SUPPLIES-CHEMICAL	182,283.05	223,126.04	220,000.00	220,000.00	234,771.30	220,000.00	220,000.00	220,000.00	220,000.00
THIS LINE ITEM IS USED FOR : SALT CALCIUM MAGNESIUM.									
530103 - SUPPLIES-JANITORIAL	814.89	461.08	800.00	800.00	502.62	800.00	500.00	500.00	500.00
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.									
530104 - SUPPLIES-TECHNICAL	1,326.83	1,508.88	1,500.00	1,500.00	2,002.45	1,500.00	1,500.00	1,500.00	1,500.00
THIS LINE ITEM IS USED FOR SURVEY & ENGINEERING SUPPLIES, LATH, XEROX SUPPLIES FOR THE SURVEY XEROX , MARKING PAINT ETC.									
530105 - SUPPLIES-MEDICAL HOSPITAL	11,147.12	8,828.14	8,000.00	8,000.00	8,079.86	8,000.00	8,000.00	8,000.00	8,000.00

0200 - SPECIAL ROAD

70500 - HIGHWAY

	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
THIS LINE ITEM IS USED FOR SAFETY BOOTS AND GLASSES PER COUNTY BOARD RESOLUTION. WE ALSO UTILIZE THIS LINE ITEM FOR MED.SUPPLIES AT (3) SHOP LOCATIONS, SAFETY VESTS FOR THE COUNTY ADOPT A ROAD PROGRAM AND SAFETY SHIRTS.									
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	1,448.93	4,592.21	3,000.00	3,000.00	2,930.35	3,000.00	3,000.00	3,000.00	3,000.00
ALL SHOP LOCATINS UTILIZE THIS LINE ITEM FOR THE PURCHASE OF TOOLS THROUGH OUT THE YEAR FOR REPLACEMENT, UPDATES DUE TO NORMAL WEAR AND TEAR.									
530110 - SMALL TOOLS	1,703.24	1,772.93	1,500.00	1,500.00	1,119.08	1,500.00	1,500.00	1,500.00	1,500.00
THIS LINE ITEM IS UTILIZED FOR SMALLER TOOLS FOR EVERYDAY USE AT ALL SHOP LOCATIONS AND EQUIPMENT.									

	FY 2008 and 2009		FY 2010			FY 2011			
0200 - SPECIAL ROAD									
70500 - HIGHWAY	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
530113 - SHOP SUPPLIES	1,936.30	2,274.67	2,500.00	2,500.00	3,979.11	3,500.00	2,500.00	2,500.00	2,500.00
THIS ITEM IS UTILIZED FOR NUTS, BOLTS, SCREWS, KEYS, HARDWARE ITEMS ETC, EVERYDAY ITEMS THAT ALL SHOP LOCATIONS USE.									
530201 - MATERIALS - ASPHALTIC	27,023.31	31,190.99	30,000.00	30,000.00	22,972.60	30,000.00	27,000.00	27,000.00	27,000.00
THIS LINE ITEM IS UTILIZED FOR COUNTY ROADWAY POT HOLE PATCHING AND OTHER IN HOUSE ROAD PROJECTS.									
530202 - GRAVEL AND BORROW	614,069.26	652,665.63	450,000.00	450,000.00	802,401.14	475,000.00	475,000.00	475,000.00	475,000.00
ROAD AGGREGATE SUPPLIERS HAVE INDICATED THAT COSTS ARE GOING TO INCREASE THE NEXT CONTRACT BY 6%.									
530203 - GRADER BLADES	48,913.93	67,363.88	62,000.00	62,000.00	63,255.75	62,000.00	60,000.00	60,000.00	60,000.00
CARBIDE SNOW PLOWS , GRADER BLADES (STEEL), AND TIRES CHAINS .									
530205 - CONCRETE	3,128.07	5,401.63	5,000.00	5,000.00	10,994.33	10,000.00	6,000.00	6,000.00	6,000.00
CONCRETE PRICES HAVE INCREASED AND THIS LINE ITEM IS ALSO UTILIZED FOR COUNTY ROADWAY PANEL REPAIR, VARIOUS IN-HOUSE COUNTY ROAD PROJECTS AND COUNTY ROAD REPAIR WE WILL NEED TO DO MORE PANEL REPAIRS TO CATCH UP ON POTHOLE PROBLEMS DUE TO THE HARSH WINTER.									
530206 - CULVERTS	14,371.31	19,698.66	15,000.00	15,000.00	15,637.72	15,000.00	15,000.00	15,000.00	15,000.00
INVENTORY MAINT. WE USE CULVERTS FOR IN-HOUSE COUNTY ROAD PROJECTS AND DRAINAGE ALONG COUNTY ROAD RIGHT OF WAYS.									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0200 - SPECIAL ROAD 70500 - HIGHWAY	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
530207 - STEEL PRODUCTS	4,528.77	6,112.84	4,500.00	4,500.00	4,344.84	4,500.00	4,500.00	4,500.00	4,500.00
THIS LINE ITEM IS USED FOR VARIOUS SHOP FABRICATIONS AND COUNTY ROADWAY PROJECTS SUCH AS BRIDGE REPAIR.									
530208 - MATERIALS-LUMBER	11,634.11	10,664.69	12,000.00	12,000.00	13,604.62	12,000.00	10,000.00	10,000.00	10,000.00
THIS LINE ITEM IS USED FOR BRIDGE PLANK ON COUNTY BRIDGES THAT NEED REPAIR AND REPLACEMENT. GENERAL MAINTENANCE AND REPAIR.									
530209 - MACH & EQUIP FUEL	445,189.71	366,959.13	380,000.00	380,000.00	385,438.71	380,000.00	370,000.00	370,000.00	370,000.00
ALL HWY EQUIPMENT UTILIZE THIS LINE ITEM, IN ADDITION TO FLEET SERVICES, LANDFILL THE SHERIFF'S DEPT.									
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	10,219.97	24,242.10	12,000.00	12,000.00	10,454.11	12,000.00	10,000.00	10,000.00	10,000.00
THIS LINE ITEM IS USED FOR 404 PERMITS, D.E.Q., E.P.A. ARE ALL REQUIRING MORE SOIL EROSION CONTROL ON ALL PROJECTS LARGE AND SMALL. THIS LINE ITEM IS ALSO USED FOR REGULAR EROSION MAINTENANCE ALONG COUNTY ROADWAYS AND 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	24,493.39	36,764.77	26,000.00	26,000.00	33,117.67	26,000.00	26,000.00	26,000.00	26,000.00

0200 - SPECIAL ROAD 70500 - HIGHWAY	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
THIS LINE TIEM IS USED FOR SIGNAGE ALONG COUNTY ROADWAYS WE ARE CONTINUALLY REPLENISHING INVENTORY.									
530302 - SIGN POSTS	0.00	4,479.14	500.00	500.00	44.80	500.00	500.00	500.00	500.00
530303 - GUARD RAIL AND POSTS	0.00	4,364.57	1,000.00	1,000.00	110.57	1,000.00	1,000.00	1,000.00	1,000.00
THIS LINE ITEM IS USED FOR GUARDRAIL REPAIR ON COUNTY ROADWAYS FOR MAINTENACNE AND SAFETY.									
530305 - SIGNALS	22,665.88	28,233.24	36,000.00	36,000.00	37,100.07	63,000.00	40,000.00	40,000.00	40,000.00
CURRENT BUDGET $36,000.00 AS OF 03/31/10 YTD EXPENSES $32,449.19 REAMAINING BUDGET $ 3,550.81									
NEW BUDGET FOR FY 2011 SHOWS AND INCREASE DUE TO THE ADDITION OF TRAFFIC SIGNALS AT INTERSECTIONS AND FOR INCREASES IN MAINTENANCE AND LABOR $38,000									
COST TO UPDATE THE PEDESTRIAN SIGNAL AT THE ELEMENTARY SCHOOL WITH POLES, SIGNAL HEADS, WIRING AND ELECTRONICS WITH ADVANCED FLASHERS $25,000									
530306 - PAVEMENT MARKING	91,113.06	106,890.26	110,000.00	110,000.00	105,446.52	124,664.00	110,000.00	110,000.00	110,000.00

	FY 2008 and 2009		FY 2010			FY 2011			
0200 - SPECIAL ROAD									
70500 - HIGHWAY	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
CURENT BUDGET $110,000.00 AS OF 03/31/10 YTD EXPENSES $105,446.52 REMAINING BUDGET $ 4,553.48 THE UPCOMING STRIPING CONTRACT HAS A PRICE INCREASE AND WE ARE ANTICIPATING FUNDING OUT OF FY 2011 BUDGET. $109,664.38 ADD FOR ANY ADDITIONAL PAINTING BY COUNTY FORCES $5,000 GROOVE HWY TO ACHIEVE LONGER PAINT LIFE $10,000									
530307 - HIGHWAY LIGHTING	121,711.74	137,278.08	132,000.00	132,000.00	138,304.91	148,000.00	135,000.00	135,000.00	135,000.00
CURRENT BUDGET $132,000.00 AS OF 03/31/10 YTD EXPENSES $103,401.69 REMAINING BUDGET $ 28,598.31 ANTICIPATED TOTAL EXPENSES WILL EXCEED BUDGET BY <$5,868.92> NEW LIGHTS BEING ADDED AT VARIOUS ROADWAYS $10,000 TOTAL BUDGET REQUEST FOR FY 10 $148,000.00									
530308 - FLARES, FLAGS, BARRICADES	21,964.87	3,813.10	4,000.00	4,000.00	4,269.65	4,000.00	3,500.00	3,500.00	3,500.00

	FY 2008 and 2009		FY 2010			FY 2011			
0200 - SPECIAL ROAD									
70500 - HIGHWAY	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
THIS LINE ITEM IS USED FOR SAFETY MARKING AND UTILTIY LOCATES FOR COUNTY ROAD REPAIR & SIGN INSTALLATION.									
530400 - SUPPLIES-MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	100.00	0.00	0.00	0.00
ORG TOTALS :	**1,665,027.45**	**1,752,977.95**	**1,520,800.00**	**1,520,800.00**	**1,904,148.38**	**1,609,564.00**	**1,534,000.00**	**1,534,000.00**	**1,534,000.00**
200254 - HWY RENTAL EXPENSE									
540100 - EQUIPMENT RENTAL - ROAD	33,427.50	19,333.26	20,000.00	20,000.00	35,430.40	20,000.00	20,000.00	20,000.00	20,000.00
THIS LINE ITEM IS USED FOR RENTAL EQUIPMENT FROM VARIOUS VENDOR'S FOR WORK ON COUNTY ROADWAYS ETC.									
540400 - LAND RENTAL	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00
THESE ARE EXISTING LAND RENTAL AGREEMENTS WITH CLAIR HAMPTON & BELLEVUE ROD & GUN CLUB FOR LAND RENTAL FOR THE GILES AND LAPLATTE SHOP GROUND.									
ORG TOTALS :	**36,927.50**	**22,833.26**	**23,500.00**	**23,500.00**	**38,930.40**	**23,500.00**	**23,500.00**	**23,500.00**	**23,500.00**
200255 - HWY CAP OUTLAY EXPENSE									
550101 - RIGHT OF WAY	4,452.50	8,454.52	130,000.00	130,000.00	67,714.31	240,000.00	240,000.00	240,000.00	240,000.00
SEE PROJECT SHEET									
550102 - EASEMENT AND OTHERS	0.00	0.00	0.00	0.00	4,876.12	0.00	0.00	0.00	0.00
550200 - BUILDING	18,017.93	678,745.57	60,000.00	60,000.00	4,830.70	50,000.00	0.00	0.00	0.00

0200 - SPECIAL ROAD 70500 - HIGHWAY	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
DESIGN OF FUTURE OFFICE BUILDING FOR THE SURVEY & HWY DEPT.									
550302 - PICKUP TRUCK	24,305.00	27,869.00	31,500.00	31,500.00	0.00	49,500.00	29,000.00	29,000.00	29,000.00

	FY 2008 and 2009		FY 2010			FY 2011			
0200 - SPECIAL ROAD **70500 - HIGHWAY**	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
SEE ATTACHED EQUIPMENT SHEET (1) NEW 3/4 TON REGULAR CAB 4X4 PICK-UP WITH PLOW **TRADING UNIT #108** TOTALLED IN AN ACCIDENT** $31,000.00 TRADE = $ 2,000.00 TOTAL = $29,000.00 (1) NEW COMPACT SIZE 4X4 PICK-UP **TRADING A 1993 FORD EXPLORER THAT WAS PULLED OUT OF SERVICE DUE TO EXTENSIVE COSTLY REPAIRS** $21,000.00 TRADE = $ 500.00 TOTAL = $20,500.00 LINE ITEM TOTAL : $49,500.00									
550303 - TRUCKS	0.00	31,252.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550305 - DOZER TRACTORS	0.00	128,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
T									
550306 - LOADERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0200 - SPECIAL ROAD 70500 - HIGHWAY	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
550307 - MOTOR GRADERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
PLEASE SEE ATTACHED LEASE SCHEDULE FOR DETAIL									
550308 - SNOW MOVING EQUIPMENT	0.00	4,092.26	15,000.00	15,000.00	0.00	140,000.00	45,000.00	45,000.00	45,000.00
PLEASE SEE ATTACHED EQUIPMENT SHEET FOR DETAIL*									
(1) SELF CONTAINED LOADER MOUNT SNOW BLOWER $140,000.00 THIS SNOW BLOWER WOULD BE USED DURING SNOW EVENTS TO CLEAR LARGE SNOW DRIFTS FROM OUR ROADS. THE CURRENT METHOD IS TO PUSH THE SNOW AWAY FROM THE ROADS WITH WHEEL LOADERS AND DOZERS , WHICH IN TURN CREATES A LARGER AND HIGHER PILE OF SNOW AND IF IT STAYS IN PLACE DURING THE NEXT SNOW EVENT , THERE IS THEN AN EVEN LARGER PILE TO DEAL WITH. THE SNOW BLOWER WILL TAKE THE SNOW DRIFT AND CAST THE SNOW OUT 60-70 FT. AND FAN IT OUT TO AN ALMOST A (0) DEPTH. THIS SNOW BLOWER OVER TIME WILL PAY FOR ITSELF BY MAKING OUR OPERATIONS MORE EFFIECIENT AND WILL HELP TO REDUCE CONTRACTOR COSTS.									
550311 - RADIO EQUIPMENT	4,422.00	0.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
THIS LINE ITEM IS USED FOR RE-PLACEMENT 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	21,751.00	15,846.08	30,000.00	30,000.00	0.00	22,400.00	15,000.00	15,000.00	15,000.00

	FY 2008 and 2009		FY 2010			FY 2011			
0200 - SPECIAL ROAD **70500 - HIGHWAY**	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
	SEE ATTACHED EQUIPMENTSHEET FOR DETAIL TRACKS FOR SKID STEER LOADER $3250.00 (1) VIBRATORY PLATE ASPHALT GROUND COMPACTOR $1,800 FLAT BED (ROLL OFF) FOR UNIT 225 $7000.00 SKID LOADER PALLET FORKS $650.00 EXTEND A BOOM FOR JOHN DEERE $ 4700.00 BOBCAT BROOM OR SWEEPER $ 5,000.00 LINE ITEM TOTAL : $22,400.00								
550314 - LEASE PAYMENTS	289,254.56	236,445.57	243,508.00	243,508.00	187,984.77	286,408.00	266,408.00	266,408.00	266,408.00

0200 - SPECIAL ROAD

70500 - HIGHWAY

	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
SEE ATTACHED LEASE & EQUIPMENT SHEET FOR DETAIL PRE-EXISTING LEASE AGREEMENT(S) : $226,946.04 REQUESTED NEW LEASE AGREEMENT(S) $59,462.24 (3) NEW TANDEM CHASSIS TRUCKS WITH DUMP BODIES HYDRAULICS, SALT SPREADERS AND PLOWS $496,128.00 THE TRUCKS BEING TRADED ARE PAST (15) YEARS OLD AND THIS PAST WINTER WAS VERY HARD ON THE EQUIPMENT AND ALSO AGED THE EQUIPMENT AND EXTRA YEAR OR TWO. (3) YEAR LEASE @$14,865.56 X 4/MO OF FY 10-11=$59,462.24 LINE ITEM TOTAL : $286,408.28									
550315 - DATA PROCESSING EQUIPMENT	3,675.15	1,086.90	5,200.00	5,200.00	2,407.97	7,700.00	5,200.00	5,200.00	5,200.00
SEE ATTACHED RECOMMENDATIONS FROM I,S, DEPT. $5,180.00 FOR RE-PLACEMENT OF (4) COMPUTERS $1500.00 FOR DATA PROC EQUIP. WHICH MAY NEED TO BE REPLACED THROUGH-OUT THE YEAR, MONITORS BATTERY BACK-UP, KEY BOARDS ETC.									
550400 - ENG AND TECH EQUIPMENT	397.36	1,816.80	6,600.00	6,600.00	2,113.60	5,000.00	5,000.00	5,000.00	5,000.00

0200 - SPECIAL ROAD 70500 - HIGHWAY	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
$5,000 FOR MISC. EQUIPMENT AND MANDATORY UPDATES FOR BOTH ENGINEERING AND SURVEY DEPARTMENT.									
550500 - OFFICE EQUIPMENT	844.27	0.00	750.00	750.00	0.00	1,000.00	0.00	0.00	0.00
THIS LINE ITEM IS USED BY ALL SURVEY/HIGHWAY SHOPS. THIS COVERS VARIOUS OFFICE EQUIPMENT NEEDED THROUGHOUT THE YEAR. (CHAIRS, DESKS, ETC.)									
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	7,687,024.76	10,894,201.04	6,386,663.00	6,386,663.00	1,816,095.47	6,454,384.00	5,490,308.00	5,490,308.00	5,490,308.00
PLEASE SEE DETAILED PROJECT SHEET									
551202 - GRADING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0200 - SPECIAL ROAD 70500 - HIGHWAY	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
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 SAFETY PROJECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551302 - ENGINEERING FEES	209,304.15	117,183.27	744,743.00	744,743.00	162,226.16	1,226,707.00	1,226,707.00	1,226,707.00	1,226,707.00
551305 - ENGINEERING TESTING	6,385.00	9,220.00	8,000.00	8,000.00	1,530.00	0.00	0.00	0.00	0.00
551306 - CONSULTANT MANAGEMENT	181,691.24	131,481.72	0.00	0.00	1,248.78	193,116.00	193,116.00	193,116.00	193,116.00
551307 - ADVERTISEMENT FOR BIDS	392.58	1,111.04	1,000.00	1,000.00	402.38	500.00	500.00	500.00	500.00
THIS LINE ITEM IS USED FOR ADVERTISEMENT FOR PROJECT BID AND EQUIPMENT BIDS.									
551308 - APPRAISERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	11,772.43	11,516.44	11,900.00	11,900.00	13,274.17	7,700.00	7,700.00	7,700.00	7,700.00

0200 - SPECIAL ROAD 70500 - HIGHWAY	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
$5100.00 EXISITNG AUTOCAD SUBSCRIPTIONS (MANDATORY) $1600.00 EXISTING ARC INFO SUBSCRIPTION (MANDATORY) $1,000.00 FOR INK CARTRIDGES AND PRINT HEADS NEEDED FOR OUR LARGE FORMAT PLOTTER. (MANDATORY MAINTENANCE)									
551400 - MISCELLANEOUS EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	8,463,689.93	12,298,322.21	7,677,864.00	7,677,864.00	2,264,704.43	8,687,415.00	7,526,939.00	7,526,939.00	7,526,939.00
200256 - HWY DEBT RET EXPENSE									
560100 - PRINCIPLE & INTEREST	634,877.50	29,313.37	1,279,220.00	1,279,220.00	1,280,306.50	1,265,178.00	1,265,178.00	1,265,178.00	1,265,178.00
560300 - RESERVE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	634,877.50	29,313.37	1,279,220.00	1,279,220.00	1,280,306.50	1,265,178.00	1,265,178.00	1,265,178.00	1,265,178.00
200257 - HWY 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 - HWY CASH RESERVE EXPENSE									
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 :	14,141,776.19	17,679,667.66	14,084,080.00	14,084,080.00	9,326,944.69	15,357,458.00	14,124,939.00	14,124,401.00	14,124,401.00
FUND TOTALS :	14,141,776.19	17,679,667.66	14,084,080.00	14,084,080.00	9,326,944.69	15,357,458.00	14,124,939.00	14,124,401.00	14,124,401.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0941 - E911 COMMUNICATIONS	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
65300 - E911									
941221 - E911 EM PERS SERV EXPENSE									
510100 - OFFICIALS SALARY	38,344.06	41,370.94	44,280.00	44,280.00	44,203.17	45,609.00	45,609.00	45,609.00	45,609.00
One half of the director's salary is assigned to the EM budget.									
510301 - REGULAR TIME SALARY ADMIN	169,427.02	189,409.37	191,198.00	191,198.00	194,558.01	198,400.00	198,400.00	198,400.00	198,400.00
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	1,668,007.88	1,718,516.01	1,760,196.00	1,760,196.00	1,777,328.38	1,893,723.00	1,900,791.00	1,900,791.00	1,900,791.00

0941 - E911 COMMUNICATIONS

65300 - E911

	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget

Negotiations are still under way for the 2009-10 contract year. As soon as that is settled, a new contract will have to be negotiated for this FY. Amount shown also includes Assistant Director, Communications Technologist, Communications Specialist, four (4) additional dispatchers for six months ($65,109). NOTE: Also included is Longevity Pay and earned compensation time cash out estimated at ($50,000).

NEED FOR ADDITIONAL EMPLOYEES DISPATCHERS (4)
Since 1999, we have not added additional dispatchers to our staff. We have continually identified the need for additional dispatchers to fulfill our current need to assist with the ever increasing workload. The agencies that we serve have expressed concerns regarding the current staffing levels in the Communications Center.
It takes approximately one year for a new employee to be trained and ready to be assigned to a shift. We would increase our mandatory minimum staffing from six to seven. With the additional staff, it would bring our allocation to 36 dispatchers, or 9 per shift. If the four additional dispatchers are approved, it is anticipated that from the posting of the openings, it would be approximately October 2011 before these new employees would be qualified and assigned to a shift. Current industry standards use the following forumula for staffing a 9-1-1 center:
It is based on the facat that you need one full time person to fill each position, plus some fill-in position (another shift, a part time worker, etc.) to staff a person's days off, vacation, and other leave. The factor used to staff one position 24 x 7 is: 7x5.1=35.7. I am requesting four additional dispatchers (for six months) which would bring the staff to 36 full time dispatchers.

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0941 - E911 COMMUNICATIONS 65300 - E911	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
510500 - OVERTIME	154,798.69	204,725.16	175,000.00	175,000.00	152,138.72	175,000.00	147,737.00	147,737.00	147,737.00

		FY 2008 and 2009		FY 2010			FY 2011			
0941 - E911 COMMUNICATIONS **65300 - E911**		Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
	This is a 24/7 critical mission operations center. Loss of dispatchers (two this current fiscal year), vacation time, comp time, and sick leave occurs each year resulting in manpower shortages of qualified dispatchers to fill required minimum six dispatch positions. Unanticipated extended medical situations FY09 have forced staff to work more than normal overtime to meet minimum staffing. The amount also includes OT for IS Public Safety tech support as they continue to support CAD, LRMS, FRMS, JMS, Mug Shot, and telephones. Due to the nature of this critical support 24 x 7 operation, problems can and do arise nights and weekends.									
510501 - OVERTIME-HOLIDAY		51,244.92	55,492.07	55,000.00	55,000.00	54,668.08	66,177.00	58,181.00	58,181.00	58,181.00
	12 holidays x 2.5 pay as required by FOP contract. Average hourly rate= $21.884 7 positions x 24 hours x 12 holidays = 2016 hours at average hourly rate x 2.5 = $32.826 = $66,177									
510503 - OVERTIME-TRAINING		9,941.30	8,028.29	9,500.00	9,500.00	4,344.39	17,923.00	9,589.00	9,589.00	9,589.00
	Mandatory CAD and L/FRMS training (4 hours) and CPR (2 hours) and EMD recurrency training (8 hours). 14 hours x 39 employees = 546 hours x $32.826 per hour = $17,923									
510800 - INSURANCE PREMIUM		242,163.90	328,950.71	401,473.00	401,473.00	395,116.95	434,685.00	434,685.00	434,685.00	434,685.00
	Amount based on FY10 budgeted amount									
510802 - DENTAL INSURANCE		17,805.16	21,321.62	22,116.00	22,116.00	24,151.48	28,571.00	28,571.00	28,571.00	28,571.00
	Amount based on FY 10 budgeted amount plus (5% increase).									
510901 - RETIREMENT CONTRIBUTIONS		140,205.80	149,733.21	150,874.00	150,874.00	150,338.24	160,463.00	159,321.00	159,321.00	159,321.00
	Amount computed at 6.75%									
511000 - SOCIAL SECURITY		152,084.41	160,579.70	170,991.00	170,991.00	160,007.41	181,858.00	180,563.00	180,563.00	180,563.00
	Amount computed at 7.65%									

	FY 2008 and 2009		FY 2010			FY 2011			
0941 - E911 COMMUNICATIONS									
65300 - E911	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
511100 - UNIFORM ALLOWANCE	17,497.83	18,958.06	19,800.00	19,800.00	20,186.18	25,080.00	20,000.00	20,000.00	20,000.00
Amount computed at $660 (annual uniform allowance). 38 dispatchers per FOP contract.									
ORG TOTALS :	**2,661,520.97**	**2,897,085.14**	**3,000,428.00**	**3,000,428.00**	**2,977,041.01**	**3,227,489.00**	**3,183,447.00**	**3,183,447.00**	**3,183,447.00**
941222 - E911 EM OPER EXPENSE									
520200 - TELEPHONE SERVICE	141,310.23	186,603.73	140,000.00	140,000.00	151,109.68	150,000.00	140,000.00	140,000.00	140,000.00
E911 trunk lines and other lines supporting comm center operations. T1 lines to Douglas Cty & Bellevue PD and TCP/IP connection to NSP at State necessary to support CAD & F/LRMS. (Language line interpretive services projected to increase due to growing non-English speaking population).									
520400 - RADIO REPAIR	101,865.85	83,739.23	95,000.00	95,000.00	86,522.87	95,000.00	65,000.00	65,000.00	65,000.00
Service agreement with the vendor to provide repair of 800 radio system & related communications. Covers simulcast system, consoles,data backbone,E911,microwave system, paging backbone,system support,trunking backbone, & some related conventional elements. $5K included for non-covered items.									
520501 - UTILITIES-LIGHT	4,334.35	4,141.79	4,000.00	4,000.00	4,250.02	5,000.00	4,500.00	4,500.00	4,500.00
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	9,160.02	10,101.09	6,080.00	6,080.00	3,707.14	6,080.00	6,080.00	6,080.00	6,080.00

S[illegible]Y COUNTY
COMPARATIVE BU[illegible]T & EXPENDITURE REQUEST

0941 - E911 COMMUNICATIONS 65300 - E911	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
Includes TRICO maintenance service for tower generators, HVAC, etc. and Digital Voice Recorder service contract.									
521300 - BUILDING REPAIR	19,388.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521600 - OTHER EQUIP REPAIR	0.00	210.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Amount to cover unforeseen repair expense of misc. office equipment. Example: Thirty five 911 Center computer monitors, 12 support monitors, 10 computers, 12 modems, 3 faxes, recorders, etc.									
521700 - TRAVEL EXPENSES	0.00	1,518.55	0.00	0.00	5,152.40	4,500.00	0.00	2,000.00	2,000.00
Airfare to conferences listed in 521701 below that are out of state and require air transportation. We have no budget line item specifically for transportation to out of state conferences and training seminars.									
521701 - TRAVEL EXPENSES-MEALS	507.63	1,116.47	700.00	700.00	648.04	1,500.00	1,000.00	1,000.00	1,000.00
Examples include: Printrak Users' Conference, National APCO Conference, National NENA Conference, State APCO Conference, Critical Incident Stress Managment Seminar, NCIC teletype training, and EMD dispatcher qualification training.									
521702 - TRAVEL EXPENSES-LODGING	2,681.72	5,202.92	2,000.00	2,000.00	2,794.70	4,000.00	2,000.00	3,000.00	3,000.00

0941 - E911 COMMUNICATIONS 65300 - E911	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
See Line 2 1701 above for examples. Also incldued is mandatory dispatcher training in Grand Island State Law Enforcement Training Center. Other training is at various locations--in and out of state.									
521704 - TRAVEL EXPENSES-MILEAGE	4,628.16	133.35	150.00	150.00	14.00	600.00	100.00	100.00	100.00
See Line 2 1701 above for examples: County vehicle with multiple attendees will be used whenever possible, such as State APCO Conference, CISM Conference, and NCIC Certification at NLETC. Training will be hosted here when possible.									
521801 - DUES & SUBSCRIPTIONS	1,062.00	1,961.00	1,300.00	1,300.00	1,370.00	1,500.00	1,300.00	1,300.00	1,300.00
NENA & APCO dues, 911 Center reference materials such as Polk address & telephone number directories maps & indexes, and NESCA dues.									
521802 - REGISTRATION AND TRAINING	11,004.00	11,613.00	9,620.00	9,620.00	13,270.58	11,000.00	9,620.00	10,620.00	10,620.00
Registration fees for EMD certification, National APCO Conference, National NENA conference, NESCA Conference, Printrak Conference, State APCO Conferences and NCIC Certification. Includes training requirements for EMD continuing education such as EMD journal quizzes, card set agreement, continuing ed cd's, and EMD multi media quiz fees.									
522000 - PRINTING & PUBLICATIONS	1,029.25	736.36	1,000.00	1,000.00	1,874.20	2,000.00	1,500.00	1,500.00	1,500.00
Educational pamphlets & brochures supporting outreach effort with schools on 9-1-1 related fire, rescue, & police activities. Printing of in-house developed training manuals & workbooks; manual of SOG--printing & binding required for all dispatchers, and all fire & law enforcement agencies. Mandatory newspaper announcements of public meetings.									

	FY 2008 and 2009		FY 2010			FY 2011			
0941 - E911 COMMUNICATIONS	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
65300 - E911									
522200 - EXPRESS AND FREIGHT	229.92	247.14	300.00	300.00	151.40	400.00	250.00	250.00	250.00
Eliminated our full support contract with Motorola which previously paid for returned parts shipping. Ex: shipping of monitors, pagers, radios, circuit boards, & various radio components to manufacturer for repair.									
522500 - CONSULTING FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	0.00	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 :	**297,201.66**	**307,325.41**	**260,150.00**	**260,150.00**	**270,865.03**	**281,580.00**	**231,350.00**	**235,350.00**	**235,350.00**
941223 - E911 EM SUPPLY EXPENSE									
530100 - SUPPLIES	4,606.90	4,672.11	4,700.00	4,700.00	4,552.28	6,000.00	4,700.00	4,700.00	4,700.00
Required for daily communications center administration and support to five fire departments and four law enforcement agencies. EX: computer paper, printer cartridges, NCIC/S forms, payroll worksheets, fax cartridges, stationery, leave & overtime request forms, DVD media for digital recorder, pens, pencils, ink cartridge etc. These are essential for the department to accomplish its responsibilities.									
530101 - SUPPLIES-OFFICE	6,573.10	5,176.13	6,000.00	6,000.00	6,028.77	6,000.00	6,000.00	6,000.00	6,000.00
Required for daily communications center administration and support to five fire departments and four law enforcement agencies. See Line 3 0100 above for examples.									
530209 - MACH & EQUIP FUEL	967.44	991.39	1,100.00	1,100.00	858.10	1,300.00	1,100.00	1,100.00	1,100.00
Gasoline for Comm 1 based on average usage for FY09 and increasing price of fuel.									
ORG TOTALS :	**12,147.44**	**10,839.63**	**11,800.00**	**11,800.00**	**11,439.15**	**13,300.00**	**11,800.00**	**11,800.00**	**11,800.00**
941224 - E911 EM RENTAL EXPENSE									
540201 - OFFICE RENTAL	24,573.07	25,274.04	25,274.00	25,274.00	25,474.44	25,700.00	25,700.00	25,700.00	25,700.00

	FY 2008 and 2009		FY 2010			FY 2011			
0941 - E911 COMMUNICATIONS	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
65300 - E911									
KPTM Tower rental essential for operation of the 800 MHz system. Lease has CPI adjustment each year. New rate includes estimated CPI for FY11.									
540206 - COMMUNICATIONS EQUIPMENT	1,322.39	3,226.23	3,500.00	3,500.00	2,746.01	4,000.00	3,000.00	3,000.00	3,000.00
Dispatcher head sets, power amplifier cords, & controls. ($3500). Experience shows about one year useful life--then replacement is required.									
ORG TOTALS :	**25,895.46**	**28,500.27**	**28,774.00**	**28,774.00**	**28,220.45**	**29,700.00**	**28,700.00**	**28,700.00**	**28,700.00**
941225 - E911 EM CAP OUTLAY EXPENSE									
550300 - MACHINERY EQUIPMENT	71,322.00	54,029.86	19,500.00	19,500.00	161.80	19,500.00	19,500.00	19,500.00	19,500.00
Redundant cooling system is needed for critical radio and telephone equipment located in the basement of the courthouse ($19,500).									
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	11,874.95	3,013.06	4,000.00	4,000.00	2,697.60	8,340.00	6,000.00	6,000.00	6,000.00

0941 - E911 COMMUNICATIONS 65300 - E911	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
(4) computer boxes ($5220) (4) Replace 4 printers ($3120)									
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Filing cabinets, bookshelves, & desk for Admin Asst.									
550501 - RADIO EQUIPMENT	145,989.03	45,169.17	20,000.00	20,000.00	16,970.05	25,000.00	10,000.00	10,000.00	10,000.00
Bi-directional amplifier equipment is necessary to extend cell phone coverage to the basement of the courthouse in the event that phone system is degraded or impared.									
550700 - FURNITURE	450.61	1,160.00	2,500.00	2,500.00	2,404.42	4,000.00	2,500.00	2,500.00	2,500.00
E911 replacement chairs. Chairs don't last with the demands of 24 x 7 personnel usage. Our historical experience has shown that at least three chairs need replacement each year.									
551100 - OTHER EQUIPMENT	1,595.00	0.00	5,000.00	5,000.00	339.08	7,000.00	3,000.00	3,000.00	3,000.00
Amount of to cover unk & unforeseen parts, equipment & service for out of warranty equipment & other unexpected equipment replacements. There are many unpredictable equipment-related items that arise each year that require immediate action.									

	FY 2008 and 2009		FY 2010			FY 2011			
0941 - E911 COMMUNICATIONS	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
65300 - E911									
551309 - DATA PROCESSING SOFTWARE	74,276.03	75,362.64	80,000.00	80,000.00	77,289.02	86,756.00	80,000.00	80,000.00	80,000.00

Motorola (MDC) annual maintenance agreement ($26091).
Printrak CAD, LRMS, FRMS, and Bi-Query annual service agreement. We use the co-op plan due to our in house IS support staff which greatly reduces costs. ($52,640.)
Cole Directory Information Services for dispatcher workstations ($710)
DameWare Development Remote Access ($175)
RPM Select license Tear & Run software ($72)
DataMaxx Applied Technologies Support Renewal ($6192)
Polk City Directory Support Renewal ($875)

ORG TOTALS :	**305,507.62**	**178,734.73**	**131,000.00**	**131,000.00**	**99,861.97**	**150,596.00**	**121,000.00**	**121,000.00**	**121,000.00**
941227 - E911 EM TRANSFER EXPENSE									
570200 - INTERFUND TRANSFERS	0.00	0.00	110,000.00	110,000.00	110,000.00	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**	**110,000.00**	**110,000.00**	**110,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**3,302,273.15**	**3,422,485.18**	**3,542,152.00**	**3,542,152.00**	**3,497,427.61**	**3,702,665.00**	**3,576,297.00**	**3,580,297.00**	**3,580,297.00**
FUND TOTALS :	**3,302,273.15**	**3,422,485.18**	**3,542,152.00**	**3,542,152.00**	**3,497,427.61**	**3,702,665.00**	**3,576,297.00**	**3,580,297.00**	**3,580,297.00**

S Y COUNTY
COMPARATIVE BU T & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0943 - E911 WIRELESS SERVICE	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
65305 - E911 WIRELESS									
943222 - E911 WIRELESS SERVICE									
520400 - RADIO REPAIR	0.00	0.00	0.00	0.00	0.00	63,000.00	63,000.00	63,000.00	63,000.00
522505 - CONTRACTUAL SERVICES	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**	**163,000.00**	**163,000.00**	**163,000.00**	**163,000.00**
943227 - E911 WIRELESS SERVICE									
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**	**163,000.00**	**163,000.00**	**163,000.00**	**163,000.00**
FUND TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**163,000.00**	**163,000.00**	**163,000.00**	**163,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0960 - WIRELESS									
60810 - WIRELESS									
960112 - WIRELESS OPER EXP									
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
522500 - CONSULTING FEES	0.00	18,061.40	45,000.00	45,000.00	3,549.50	84,000.00	84,000.00	84,000.00	84,000.00
MONIES IN THIS FUND ARE RECEIVED FROM ALL TOWER COMPANIES THAT WISH TO LOCATE ALL CELL TOWERS IN THE COUNTY'S ZONING JURISDICTION. THE FUNDS ARE USED TO PAY CENTER FOR MUNICIPAL SERVICES TO ASSIST THE COUNTY IN PROCESSING THE APPLICATON									
ORG TOTALS :	**0.00**	**18,061.40**	**45,000.00**	**45,000.00**	**3,549.50**	**84,000.00**	**84,000.00**	**84,000.00**	**84,000.00**
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 :	**0.00**	**18,061.40**	**45,000.00**	**45,000.00**	**3,549.50**	**84,000.00**	**84,000.00**	**84,000.00**	**84,000.00**
FUND TOTALS :	**0.00**	**18,061.40**	**45,000.00**	**45,000.00**	**3,549.50**	**84,000.00**	**84,000.00**	**84,000.00**	**84,000.00**

	FY 2008 and 2009		FY 2010			FY 2011			
0961 - E911 REBANDING	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
60811 - E911 REBANDING									
961222 - E911 REBANDING OPER EXP									
522505 - CONTRACTUAL SERVICES	0.00	230.40	66,350.00	66,350.00	570.39	65,700.00	65,700.00	65,700.00	65,700.00
THE TELEPHONE VENDORS (E.G. SPRINT) ARE REQUIRED TO REIMBURSE SARPY COUNTY FOR STAFF TIME EXPENSES INCURRED IN MOVING COUNTY COMMUNICATIONS AWAY FROM THE 800 MHz BANDWIDTH. SARPY COUNTY WILL USE THESE FUNDS FOR EXPENSES RELATED TO THE REBANDING PROJECT E.G. CONVERSION/ACQUISITION OF NEW RADIOS, ETC.									
ORG TOTALS :	**0.00**	**230.40**	**66,350.00**	**66,350.00**	**570.39**	**65,700.00**	**65,700.00**	**65,700.00**	**65,700.00**
961223 - E911 REBANDING									
530101 - SUPPLIES-OFFICE	0.00	0.00	0.00	0.00	99.95	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**99.95**	**0.00**	**0.00**	**0.00**	**0.00**
961227 - E911 REBANDING 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**	**230.40**	**66,350.00**	**66,350.00**	**670.34**	**65,700.00**	**65,700.00**	**65,700.00**	**65,700.00**
FUND TOTALS :	**0.00**	**230.40**	**66,350.00**	**66,350.00**	**670.34**	**65,700.00**	**65,700.00**	**65,700.00**	**65,700.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0980 - CHILD SUPPORT									
63100 - CHILD SUPPORT DIST									
980071 - CSDC CDC PERS SERV EXP									
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
510100 - OFFICIALS SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510201 - CHIEF DEPUTYS SALARY	20,904.98	20,315.84	20,925.00	20,925.00	20,925.28	21,553.00	21,553.00	21,553.00	21,553.00
Portion of Paula's salary + a portion in 62100									
510300 - REGULAR TIME SALARY	153,502.41	148,573.48	86,253.00	86,253.00	86,253.00	85,368.00	88,197.00	88,197.00	88,197.00
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	18,053.30	22,504.74	28,648.00	28,648.00	14,220.13	15,242.00	15,242.00	15,242.00	15,242.00
510802 - DENTAL INSURANCE	1,822.20	2,044.34	2,263.00	2,263.00	1,142.56	1,352.00	1,352.00	1,352.00	1,352.00
510901 - RETIREMENT CONTRIBUTIONS	11,390.03	11,400.01	7,235.00	7,235.00	7,234.63	7,217.00	7,408.00	7,408.00	7,408.00
511000 - SOCIAL SECURITY	12,648.04	12,868.59	8,199.00	8,199.00	10,116.43	8,179.00	8,396.00	8,396.00	8,396.00
ORG TOTALS :	**218,320.96**	**217,707.00**	**153,523.00**	**153,523.00**	**139,892.03**	**138,911.00**	**142,148.00**	**142,148.00**	**142,148.00**
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	792.00	683.00	730.00	730.00	730.00	833.00	741.00	741.00	741.00
520601 - WORKERS COMP INSURANCE	836.00	703.00	788.00	788.00	788.00	858.00	641.00	641.00	641.00
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	95.00	200.00	200.00	0.00	200.00	200.00	200.00	2,450.00
Time Clock Machines Typewriters									
521300 - BUILDING REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521700 - TRAVEL EXPENSES	854.99	0.00	300.00	300.00	0.00	300.00	300.00	300.00	300.00
Lodging for workshops & conventions & Mileage									

S Y COUNTY
COMPARATIVE BUL T & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0980 - CHILD SUPPORT									
63100 - CHILD SUPPORT DIST	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
521801 - DUES & SUBSCRIPTIONS	38.00	18.00	200.00	200.00	25.00	200.00	200.00	200.00	200.00
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	2,545.36	2,545.36	2,700.00	2,700.00	2,441.58	2,700.00	2,700.00	2,700.00	2,700.00
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 :	**5,066.35**	**4,044.36**	**4,918.00**	**4,918.00**	**3,984.58**	**5,091.00**	**4,782.00**	**4,782.00**	**7,032.00**
980073 - CSDC CDC OPER EXPENSE									
530101 - SUPPLIES-OFFICE	972.84	541.00	1,200.00	1,200.00	0.00	1,200.00	1,200.00	1,200.00	1,200.00
ORG TOTALS :	**972.84**	**541.00**	**1,200.00**	**1,200.00**	**0.00**	**1,200.00**	**1,200.00**	**1,200.00**	**1,200.00**
980074 - CSDC CDC RENTAL EXPENSE									
540202 - EQUIPMENT RENTAL-PHOTO	4,468.51	4,188.93	4,600.00	4,600.00	2,891.32	1,200.00	1,200.00	1,200.00	1,200.00
cost of copies $215.00 P MO ($0.010890 per copy) We received the Judges copy machine. We now have 2 copy									
ORG TOTALS :	**4,468.51**	**4,188.93**	**4,600.00**	**4,600.00**	**2,891.32**	**1,200.00**	**1,200.00**	**1,200.00**	**1,200.00**
980075 - CSDC CDC CAP OUTLAY EXP									
550315 - DATA PROCESSING EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
980077 - CSDC CDC TRANSFER EXPENSE									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0980 - CHILD SUPPORT									
63100 - CHILD SUPPORT DIST	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
570200 - INTERFUND TRANSFERS	0.00	0.00	10,000.00	10,000.00	10,000.00	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**	**10,000.00**	**10,000.00**	**10,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**228,828.66**	**226,481.29**	**174,241.00**	**174,241.00**	**156,767.93**	**146,402.00**	**149,330.00**	**149,330.00**	**151,580.00**
FUND TOTALS :	**228,828.66**	**226,481.29**	**174,241.00**	**174,241.00**	**156,767.93**	**146,402.00**	**149,330.00**	**149,330.00**	**151,580.00**

	FY 2008 and 2009		FY 2010			FY 2011			
0985 - CHILD SUPPORT									
66200 - CHILD SUPPORT-CTY	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 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	153,940.83	165,563.72	168,313.00	168,313.00	174,625.11	176,033.00	176,033.00	176,033.00	176,033.00
510300 - REGULAR TIME SALARY	496,803.57	514,410.32	552,764.00	552,764.00	544,427.61	545,797.00	523,785.00	523,785.00	523,785.00
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	67,726.31	87,884.57	112,280.00	112,280.00	97,929.94	103,600.00	103,600.00	103,600.00	103,600.00
WE HAVE BUDGETED A 20% INCREASE PER INSTRUCTIONS FROM THE FISCAL ADMIN OFFICE.									
510802 - DENTAL INSURANCE	6,662.40	7,737.00	8,275.00	8,275.00	8,226.48	9,731.00	9,731.00	9,731.00	9,731.00
WE HAVE BUDGETED THIS AT A 10% INCREASE PER THE FISCAL ADMINISTRATION OFFICE.									
510901 - RETIREMENT CONTRIBUTIONS	42,836.32	44,412.28	48,395.00	48,395.00	47,366.26	48,724.00	47,238.00	47,238.00	47,238.00
511000 - SOCIAL SECURITY	47,782.12	49,833.67	55,162.00	55,162.00	50,738.66	55,220.00	53,536.00	53,536.00	53,536.00
ORG TOTALS :	**815,751.55**	**869,841.56**	**945,189.00**	**945,189.00**	**923,314.06**	**939,105.00**	**913,923.00**	**913,923.00**	**913,923.00**
985262 - CSCA CA OPER EXPENSE									
520200 - TELEPHONE SERVICE	637.26	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520600 - GENERAL LIABILITY	1,747.00	1,506.00	1,610.00	1,610.00	1,610.00	1,000.00	1,416.00	1,416.00	1,416.00
PER INSTRUCTIONS, WE HAVE BUDGETED A 12% INCREASE.									
520601 - WORKERS COMP INSURANCE	1,843.00	1,550.00	1,739.00	1,739.00	1,739.00	1,948.00	332.00	332.00	332.00
PER INSTRUCTIONS, WE HAVE BUDGETED A 12% 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	1,980.00	1,879.83	2,592.00	2,592.00	2,869.82	2,592.00	2,592.00	2,592.00	2,592.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

0985 - CHILD SUPPORT 66200 - CHILD SUPPORT-CTY	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
The contract we have w/Software Unlimited for maintainence of our county data collection program is for $216 per month or $2592 per year. We hope there will be no further increase in this monthly expense in fy 2011.									
521200 - OFFICE EQUIPMENT REPAIR	146.00	0.00	175.00	175.00	0.00	100.00	100.00	100.00	100.00
A contingency fund for the repair of equipment in the office. Not used if it was not needed.									
521400 - AUTO MAINTENANCE	368.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521700 - TRAVEL EXPENSES	1,506.56	2,197.89	2,000.00	2,000.00	4,261.22	2,000.00	2,000.00	2,000.00	2,000.00

	FY 2008 and 2009		FY 2010			FY 2011			
0985 - CHILD SUPPORT **66200 - CHILD SUPPORT-CTY**	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget

We propose funding of this item at $2,000 - the same level as the preceding fiscal year. additional travel related expenditures by our department will be funded out of our incentive budget.
Training conferences help our staff keep abreast of the constantly evolving rules, laws, and practices affecting child support. In the past many of our training sessions have been located in state, and we utilize these as much as possible, sending approximately half of our staff each year. approximately half of our staff each year.
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).
Deputy County attorneys must receive 20 or more hours of Continuing Legal Education (CLE) each year under Supreme Court rule. We utilize both in-state as well as out of state conferences for attorney training in child support issues. Scheduling permitted, we utilize as much in-state training as possible. However, there are usually not enough child support related CLE hours offered inside Nebraska to satisfy the CLE requirements. CLE training received at national child support meetings cost an average of $1,500 per attendee(conference registration, airfare, hotel, and meals) Where possible we have booked rooms at less expensive hotels within walking distance to the conference, rather than the usually higher priced conference hotel.
Our office needs pre-approval from the State of Nebraska HHS office for single item expenditures totaling over $500. Conference fees usually are in the $600-$700 range range. We have been pre-approved by HHS to send up to three staff members to the National Child Support Enforcement Conference in August in Chicago.
All expenditures in this category(as well as in all other categories are reimbursed by the State and Federal government at about 66%. In fact, the state DHHS office encourages us to send our staff to training wherever possible.
Once again, expenditures in this line item above the $2,000 level will be funded out of our separate incentive budget.

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0985 - CHILD SUPPORT									
66200 - CHILD SUPPORT-CTY									
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
521801 - DUES & SUBSCRIPTIONS	1,231.42	930.40	1,200.00	1,200.00	1,319.85	1,350.00	1,350.00	1,350.00	1,350.00

	FY 2008 and 2009		FY 2010			FY 2011			
0985 - CHILD SUPPORT **66200 - CHILD SUPPORT-CTY**	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget

We are asking for this line item to be budgeted at an add'l $150 compared with the preceding year. This is because we are already 9% over budget for the present year.
The two attorneys in this department pay their bar assn related fees out of this line item, and those fees typically increase from year to year. In addition, attorney CLE (continuing legal education) fees come out of this budget, as do training fees for other office staff.
Our two attorneys as well as many of our other department employees are expected to attend training this upcoming fiscal year, either as speakers/presenters or as attendees.
As has been mentioned, our attorneys need 20 hours of CLE per year to maintain their employment as deputy county attorneys. CLE can be obtained at a combination of instate and out of state training conferences. In-state child support conferences are typically 2 days in length, and are held in Grand Island, Kearney, or Lincoln. They have registration fees averaging $100-150 per person. Out-of-state conferences (which tend to be 3-4 days long) average $600-750 in registration fees per person. In state child support conferences only provide about half the necessary CLE hours for our attorneys due to their shorter length.
Membership dues to the Nebraska Bar Association is about $350 per year per attorney.
Membership in the National Child Support Enforcement Association (NCSEA) is presently $95 per year per person. NCSEA members receive substantial discounts on future training conferences, plus quarterly newsletters as well as 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 attorneys costs about $700 per year per each attorney. This does not include the cost of any professional training at regional or national child support meetings. The funding in this line item will allow our department to continue to send staff to needed training. The Nebr4aska HHS Child Support Office has pre-approved three of our staff members to attend the National Child Support Enforcement Conference in Chicago this upcoming August, and to be reimbursed for 66%

0985 - CHILD SUPPORT

66200 - CHILD SUPPORT-CTY

	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
of the conference, including the registration fees. Regular registration is $750 per person for the conference. We do plan to fund a portion of these fees from our incentive fund									
522000 - PRINTING & PUBLICATIONS	0.00	0.00	100.00	100.00	92.00	100.00	100.00	100.00	100.00
Occasionally we have the need to print large items, such as for a conference presentation. If we do not have this expense in a given year we will not use it.									
522200 - EXPRESS AND FREIGHT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	451.15	80.00	250.00	250.00	80.60	720.00	720.00	720.00	720.00
We now contract with Merlin International Services for location information for the most hard to find individuals who owe past due child support. Monthly fees have averaged $35-$40, in addition to the basic $20 monthly account fee. This averages $60 per month or $720 per year. We had been paying these bills out of our law enforcement account, but believe it more appropriate to fund the Merlin expenses out of contractual services. This is why we are asking for a significant increase in this fund.									
522900 - PHOTO LAB	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522901 - LAW ENFORCEMENT	7,711.78	11,278.97	11,500.00	11,500.00	14,441.68	10,750.00	9,927.00	9,927.00	9,927.00

	FY 2008 and 2009		FY 2010			FY 2011			
0985 - CHILD SUPPORT									
66200 - CHILD SUPPORT-CTY	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
This item includes the cost of service of process of witnesses or parties for court proceedings. While these costs increased at double digit rates in the past, we have been fortunate to be able to reign in some of these expenses in the recent years. However in the present year the costs are again growing quickly. As of late April we stand nearly $2,000 OVER budget in this line item. This is a line item that represents the bread and butter of what we do, and we cannot cut back in this area of expenditures and still perform our work. For this reason, we foresee our costs associated with this line item increasing about 20% between the budget set for us in fy 2010 and what will be needed to fund this line item in fy 2011. By way of background in this account, it should be noted that we serve hundreds of people each each year with legal papers on child support and paternity cases. Much of these fees are paid to our sheriff's office. In addition, in the past few years our office has begun getting charged anywhere from $5 to $15 each time we send out an administrative subpoena for bank records or other financial records. Previously most financial institutions provided these services for free. Even clerks of district court in other counties are now beginning to charge for copies of legal documents. In the past these services were provided without charge to other governmental entities. Our budgeting forecast takes these items into account.									
526700 - COUNTY LAW LIBRARY	963.66	159.44	375.00	375.00	70.50	375.00	375.00	375.00	375.00
This account 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 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".									

	FY 2008 and 2009		FY 2010			FY 2011			
0985 - CHILD SUPPORT									
66200 - CHILD SUPPORT-CTY	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
529900 - MISCELLANEOUS	84.00	0.00	100.00	100.00	0.00	100.00	100.00	100.00	100.00
ORG TOTALS :	**18,670.08**	**19,582.53**	**21,641.00**	**21,641.00**	**26,484.67**	**21,035.00**	**19,012.00**	**19,012.00**	**19,012.00**
985263 - CSCA CA SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	4,250.89	4,003.99	5,000.00	5,000.00	6,113.56	3,000.00	3,000.00	3,000.00	3,000.00

We are already over budget in this account as of early April
We are proposing a 25% increase in this line item, as
supply costs continue to increase. 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 $200
We replace 4-6 of these cartridges a year for the printers.
And our fax machine needs about 6 cartridges a year at $63
per cartridge. In addition, it costs us nearly $900 each
time we order a batch of 500 new files, which is done
twice per year. File labels cost us $200 per year on averag
Simply purchasing office files and cartridges for printers
and the fax machine can run close to $4,000 a year. That is
before a single paper clip, pen or box of paper is purchased
with about 6,000 open files our office expenses would run
about $1 per file per year.

530209 - MACH & EQUIP FUEL	553.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**4,804.04**	**4,003.99**	**5,000.00**	**5,000.00**	**6,113.56**	**3,000.00**	**3,000.00**	**3,000.00**	**3,000.00**
985264 - CSCA CA RENTAL EXPENSE									
540200 - EQUIPMENT RENTAL	1,934.73	2,404.22	3,152.00	3,152.00	2,203.23	0.00	3,000.00	3,000.00	3,000.00

	FY 2008 and 2009		FY 2010			FY 2011			
0985 - CHILD SUPPORT									
66200 - CHILD SUPPORT-CTY	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
We are leasing a copy machine for $186.00 per month, plus about $50.00 per month in usage costs. We are asking for $3000 for this line item, a slight increase from fy 2010									
ORG TOTALS :	**1,934.73**	**2,404.22**	**3,152.00**	**3,152.00**	**2,203.23**	**0.00**	**3,000.00**	**3,000.00**	**3,000.00**
985265 - CSCA CA CAP OUTLAY EXPENSE									
550250 - BUILDING REMODELING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550300 - MACHINERY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550315 - DATA PROCESSING EQUIPMENT	4,124.78	6,883.52	4,470.00	4,470.00	2,782.24	500.00	500.00	500.00	500.00

	FY 2008 and 2009		FY 2010			FY 2011			
0985 - CHILD SUPPORT **66200 - CHILD SUPPORT-CTY**	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
For years our department operated with computers owned and maintained by the State of NE DHHS agency, as part of our affiliation with that office. In 2008 DHHS decided, in a cost cutting move to their agency, not to replace their aging computers, and they advised our department of their intent to remove the state computers back to Lincoln, Since 2008 we have been engaged in a program designed to replace all state computer with county owned equipment. We still have 3 more workstations to replace. In addition, we review the suggestions by the I.S. 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. It is our desire, however, to provide as many of our employees as possible with larger monitors, as it enhances their abilities to perform their work whild being much easier on their eyes. The cost of large screen monitors has dropped significantly in recent years. New desktop computers have an estimated cost of $1,500 each, including necessary software. MOnitors are estimated to cost about $250 apiece. Purchasing 3 complete systems at present cost would be approximately $5,250 In addition, our department desires to purchase a high speed scanner in order to begin to convert our office files to electronic versions. The Records Management division of the county has priced scanners that would be suitable for the needs of our office, and estimates that it would cost $1,100 to $4,000 to purchase an appropriate scanner, and an additional $300 per year to purchase the software needed to run the system. We may elect to borrow an older scanner from the Records Management department for a period of time in order to better gauge our needs in this regard before we make a purchase. Please note that we propsoe to fund the purchase of new computers and a possible scanner out of our incentive fund.									
550500 - OFFICE EQUIPMENT	0.00	216.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

0985 - CHILD SUPPORT 66200 - CHILD SUPPORT-CTY	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
550700 - FURNITURE	0.00	0.00	300.00	300.00	0.00	100.00	100.00	100.00	100.00
551309 - DATA PROCESSING SOFTWARE	175.00	0.00	180.00	180.00	260.00	100.00	100.00	100.00	100.00

Our office purchases child support calculation software each time the child support guidelines change, which is once or twice a year. The cost is about $95 for each update.
This is a necessary purchase. we propose $180 for this line item which would cover two software updates per year.

ORG TOTALS :	**4,299.78**	**7,099.52**	**4,950.00**	**4,950.00**	**3,042.24**	**700.00**	**700.00**	**700.00**	**700.00**
985267 - CSCA CA TRANSFER EXPENSE									
570200 - INTERFUND TRANSFERS	0.00	0.00	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	11,994.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**100,000.00**	**111,994.00**	**100,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**845,460.18**	**902,931.82**	**1,079,932.00**	**1,091,926.00**	**1,061,157.76**	**963,840.00**	**939,635.00**	**939,635.00**	**939,635.00**
FUND TOTALS :	**845,460.18**	**902,931.82**	**1,079,932.00**	**1,091,926.00**	**1,061,157.76**	**963,840.00**	**939,635.00**	**939,635.00**	**939,635.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0986 - CHILD SUPPORT									
66250 - CHILD SUPPORT	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
986261 - CHILD SUPPORT INCENTIVE P EXP									
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	21,359.70	0.00	22,012.00	22,012.00	22,012.00
510400 - PART TIME SALARY	0.00	0.00	0.00	0.00	0.00	50,877.00	50,877.00	50,877.00	50,877.00
510800 - INSURANCE PREMIUM	0.00	0.00	0.00	0.00	34.02	36.00	36.00	36.00	36.00
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	351.38	3,434.00	4,920.00	4,920.00	4,920.00
511000 - SOCIAL SECURITY	0.00	0.00	0.00	0.00	1,165.21	3,892.00	5,576.00	5,576.00	5,576.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**22,910.31**	**58,239.00**	**83,421.00**	**83,421.00**	**83,421.00**
986262 - CHILD SUPPORT INCENTIVE O EXP									
520600 - GENERAL LIABILITY	0.00	0.00	0.00	0.00	0.00	803.00	387.00	387.00	387.00
520601 - WORKERS COMP INSURANCE	0.00	0.00	0.00	0.00	0.00	0.00	1,616.00	1,616.00	1,616.00
521700 - TRAVEL EXPENSES	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	99,921.00	75,716.00	75,716.00	75,716.00
522901 - LAW ENFORCEMENT	0.00	0.00	0.00	0.00	0.00	3,050.00	3,873.00	3,873.00	3,873.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**103,774.00**	**81,592.00**	**81,592.00**	**81,592.00**
986263 - CHILD SUPPORT INCENTIVE S EXP									
530101 - SUPPLIES-OFFICE	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**	**0.00**	**0.00**	**0.00**	**3,000.00**	**3,000.00**	**3,000.00**	**3,000.00**
986264 - CHILD SUPPORT INCENTIVE									
540200 - EQUIPMENT RENTAL	0.00	0.00	0.00	0.00	0.00	3,000.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,000.00**	**0.00**	**0.00**	**0.00**

	FY 2008 and 2009		FY 2010			FY 2011			
0986 - CHILD SUPPORT	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
66250 - CHILD SUPPORT									
986265 - CHILD SUPPORT INCENTIVE CAP EX									
550250 - BUILDING REMODELING	0.00	0.00	50,000.00	50,000.00	0.00	0.00	0.00	0.00	0.00
550315 - DATA PROCESSING EQUIPMENT	0.00	0.00	25,000.00	25,000.00	9,657.40	500.00	500.00	500.00	500.00
550500 - OFFICE EQUIPMENT	0.00	0.00	25,000.00	25,000.00	4,239.81	0.00	0.00	0.00	0.00
550700 - FURNITURE	0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
551309 - DATA PROCESSING SOFTWARE	0.00	0.00	0.00	0.00	0.00	80.00	80.00	80.00	80.00
ORG TOTALS :	**0.00**	**0.00**	**100,000.00**	**100,000.00**	**13,897.21**	**680.00**	**680.00**	**680.00**	**680.00**
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 :	**0.00**	**0.00**	**100,000.00**	**100,000.00**	**36,807.52**	**168,693.00**	**168,693.00**	**168,693.00**	**168,693.00**
FUND TOTALS :	**0.00**	**0.00**	**100,000.00**	**100,000.00**	**36,807.52**	**168,693.00**	**168,693.00**	**168,693.00**	**168,693.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0990 - TOURISM									
87900 - TOURISM	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
990271 - TOURISM PERS SERV EXPENSE									
510100 - OFFICIALS SALARY	44,819.00	48,262.28	51,643.00	51,643.00	51,552.47	55,215.00	55,215.00	55,215.00	55,215.00
Full Time Director									
510400 - PART TIME SALARY	16,934.48	17,762.27	19,775.00	19,775.00	18,286.13	20,100.00	21,878.00	21,878.00	21,878.00
Part Time Assistant 29/Hrs/week,									
510450 - TEMPORARY HELP	2,615.80	2,721.38	4,425.00	4,425.00	5,390.35	7,164.00	7,164.00	7,164.00	7,164.00
Seasonal help week-ends 39 Days X 8 hours = 312 hours 312 hours @ $9,00 = $2808 Convention help 500 hrs X $9.00 = 4500									
510500 - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510800 - INSURANCE PREMIUM	10,457.44	13,939.47	16,594.00	16,594.00	15,136.95	16,225.00	16,225.00	16,225.00	16,225.00
Health Ins.									
510802 - DENTAL INSURANCE	785.40	889.80	975.00	975.00	934.32	1,105.00	1,105.00	1,105.00	1,105.00
Dental coverage									
510901 - RETIREMENT CONTRIBUTIONS	4,160.80	4,411.39	4,821.00	4,821.00	4,714.06	5,084.00	5,204.00	5,204.00	5,204.00
6.75% retirement									
511000 - SOCIAL SECURITY	4,909.80	5,189.46	5,802.00	5,802.00	5,602.02	6,310.00	6,236.00	6,446.00	6,446.00
7.65% Social Security									
ORG TOTALS :	**84,682.72**	**93,176.05**	**104,035.00**	**104,035.00**	**101,616.30**	**111,203.00**	**113,027.00**	**113,237.00**	**113,237.00**
990272 - TOURISM OPER EXPENSE									
520200 - TELEPHONE SERVICE	6,553.71	5,976.86	7,000.00	7,000.00	2,976.62	7,000.00	7,000.00	7,000.00	7,000.00
phone service - office and mobil									
520501 - UTILITIES-LIGHT	1,665.00	1,821.63	2,500.00	2,500.00	1,803.43	2,500.00	2,500.00	2,500.00	2,500.00
Utilities - lights									
520503 - UTILITIES-HEATING FUELS	2,493.35	1,896.93	3,000.00	3,000.00	1,819.07	3,000.00	3,000.00	3,000.00	3,000.00

0990 - TOURISM 87900 - TOURISM		FY 2008 and 2009		FY 2010			FY 2011			
		Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
	Utilities - heat									
521107 - MARKETING GRANT		0.00	0.00	0.00	0.00	0.00	75,000.00	75,000.00	75,000.00	75,000.00
	Marketing grants i.e. Fontenelle Forest; RiverFest; Sarpy Arts; Soaring Wings Winery; etc.									
521400 - AUTO MAINTENANCE		53.36	108.30	750.00	750.00	35.86	750.00	750.00	750.00	750.00
	Maintenance on 2004 County Van Four new tires and new windshield brakes etc.									
521700 - TRAVEL EXPENSES		0.00	271.00	1,500.00	1,500.00	650.01	2,200.00	2,200.00	2,200.00	2,200.00
	NETA Meetings & Brochure Swap ; Travel Shows local visits to attractions/recreational sites/fill racks Travel to UMCVB Annual meeting; NACVB meetings SENTC Meetings; State Travel Conference; Meeting Planners etc.									
521717 - CONVENTION EXPENSE		0.00	3,563.31	5,000.00	5,000.00	6,067.36	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									
521801 - DUES & SUBSCRIPTIONS		850.24	959.24	1,000.00	1,000.00	957.19	1,500.00	1,500.00	1,500.00	1,500.00
	NETA ($75), NACVB ($120), SENTC ($250) Brochure Swap ; Capitol Day , Nebraska Travel Conference ; Annual Retreat Sams; Gretna Guide , Web Site Domain Omaha World Herald, Bellevue Leader, Papillion Times, etc.									
521818 - MEETING EXPENSE		990.57	1,340.13	1,750.00	1,750.00	454.27	2,500.00	2,500.00	2,500.00	2,500.00
	SCVC Meetings; SENTC Meeting; Meetings with Bus Tour leaders; etc. Meetings with Metro Region Group Meeting with Cass County NETA meetings; NACVB meetings UMCVB Board Meetings & Annual meeting									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0990 - TOURISM									
87900 - TOURISM	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
522000 - PRINTING & PUBLICATIONS	78.94	35.06	300.00	300.00	38.50	1,800.00	1,800.00	1,800.00	1,800.00
Printing of a new Sarpy County tear off map									
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	898.71	200.00	500.00	500.00	66.82	500.00	500.00	500.00	500.00
Fed Ex- send boxes of brochures									
526115 - AWARDS & PRESENTATIONS	0.00	53.50	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	69.74	356.47	500.00	500.00	108.63	750.00	750.00	750.00	750.00
tour guide training shirts - tour guides									
529911 - DOUGLAS COUNTY CONTRACT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529912 - COMMUNITY CELEBRATIONS	0.00	0.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
Community celebrations									
529913 - WORLD HERALD TOURISM	0.00	25,177.01	24,000.00	24,000.00	37,154.60	45,000.00	45,000.00	45,000.00	45,000.00
Hotel Wrap - Weekly Go Section - Metro Guide - Legal Notices Ads in special sections i.e. College World Series, Offutt Air Show, Triple Crown, Special Olympics, Ads - Discover Sarpy etc.									
529915 - ADDITIONAL VARIOUS	64,452.66	95,036.56	140,000.00	140,000.00	87,745.99	200,000.00	200,000.00	200,000.00	200,000.00

		FY 2008 and 2009		FY 2010			FY 2011			
0990 - TOURISM **87900 - TOURISM**		Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
	Grants Visitor Guides ; Nebraska Life; SENTC Ad; Snitily Carr-Tourism Partner Ads 24-7; Explore; Omaha Magazine Home and Away; General Brochures; CTM Brochure Racks Handouts-pens-sticky notes-lapel pins; Channel 3 -The Morning Blend- Channel 7 Weather Now AAA; I-80 Traveler; Midwest Magazine Meetings Metia; KFAB; Froggy 98; 96 Kicks; KRVN Radio facebook advertising; etc.									
529916 - MISCELLANEOUS, POSTAGE		3,517.64	9,770.33	15,000.00	15,000.00	4,513.76	10,000.00	10,000.00	10,000.00	10,000.00
	postage for mailing visitor guides and other requested materials to approximately 9,000 inquiries annually									
529918 - I-80 BILLBOARD		0.00	3,746.67	9,000.00	9,000.00	4,000.00	9,000.00	9,000.00	9,000.00	9,000.00
	1-80 Billboard									
529919 - REUNION PROMOTIONS		251.50	284.85	600.00	600.00	538.98	1,000.00	1,000.00	1,000.00	1,000.00
	Reunion mailings - postage & envelopes (Use Bulk Mail whenever possible)									
529920 - VARIOUS ADVERTISING		19,208.28	18,698.68	153,495.00	153,495.00	41,035.53	155,360.00	153,536.00	153,536.00	153,536.00
	Opportunities and ideas that come up throughout the year Promotion of new Sarpy Stadium Promotion of new attractions in County etc. etc.									
529921 - SARPY CO STAFF REIMB		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529923 - LEWIS & CLARK		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529974 - COAST		0.00	0.00	6,000.00	6,000.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00
	Promotions with Cass County Metro Region promotions									
ORG TOTALS :		**101,083.70**	**169,296.53**	**377,195.00**	**377,195.00**	**189,966.62**	**539,160.00**	**537,336.00**	**537,336.00**	**537,336.00**

990273 - TOURISM SUPPLY EXPENSE

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0990 - TOURISM									
87900 - TOURISM	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
530100 - SUPPLIES	0.00	22.74	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530101 - SUPPLIES-OFFICE	1,035.47	1,471.38	3,000.00	3,000.00	1,157.92	3,000.00	3,000.00	3,000.00	3,000.00
Stationery; envelopes; pens; paper clips file folders; printer ink; all office supplies Coffee and water for staff and volunteers									
530209 - MACH & EQUIP FUEL	1,158.45	1,029.57	2,000.00	2,000.00	992.91	2,000.00	2,000.00	2,000.00	2,000.00
fuel for Van									
ORG TOTALS :	**2,193.92**	**2,523.69**	**5,000.00**	**5,000.00**	**2,150.83**	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**
990274 - TOURISM RENTAL EXPENSE									
540201 - OFFICE RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
540202 - EQUIPMENT RENTAL-PHOTO	0.00	0.00	400.00	400.00	0.00	400.00	400.00	400.00	400.00
Service contract for copy machine									
ORG TOTALS :	**0.00**	**0.00**	**400.00**	**400.00**	**0.00**	**400.00**	**400.00**	**400.00**	**400.00**
990275 - TOURISM CAP OUTLAY EXPENSE									
550301 - MACHINERY EQUIPMENT-CARS	149.03	30.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550315 - DATA PROCESSING EQUIPMENT	0.00	1,781.79	1,000.00	1,000.00	0.00	3,400.00	3,400.00	3,400.00	3,400.00
2 computers - replace 2003 & 2005 computer $2400.00 2 - 22" flat screen monitors $450.00 I - 1320 printer - $545.00									
550500 - OFFICE EQUIPMENT	0.00	745.00	500.00	500.00	0.00	300.00	300.00	300.00	300.00
Digital camera									
550700 - FURNITURE	0.00	0.00	300.00	300.00	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 :	**149.03**	**2,556.83**	**1,800.00**	**1,800.00**	**0.00**	**3,700.00**	**3,700.00**	**3,700.00**	**3,700.00**
990277 - TOURISM TRANSFER EXPENSE									

S Y COUNTY
COMPARATIVE BU[illegible]T & EXPENDITURE REQUEST

0990 - TOURISM 87900 - TOURISM	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 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 :	188,109.37	267,553.10	488,430.00	488,430.00	293,733.75	659,463.00	659,463.00	659,673.00	659,673.00
FUND TOTALS :	188,109.37	267,553.10	488,430.00	488,430.00	293,733.75	659,463.00	659,463.00	659,673.00	659,673.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
0991 - VISITORS IMPROVEMENT	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
87901 - VISITORS									
991271 - VISITORS IMPROVE PERSNL SERV									
510100 - OFFICIALS SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510400 - PART TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510450 - TEMPORARY HELP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
511000 - SOCIAL SECURITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
991272 - VIS IMP TRSM OPER EXPENSE									
520200 - TELEPHONE SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520501 - UTILITIES-LIGHT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520503 - UTILITIES-HEATING FUELS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521105 - IMPROVEMENT GRANT	0.00	0.00	1,154,164.00	1,154,164.00	0.00	0.00	0.00	0.00	0.00
521106 - STADIUM PROJECT	0.00	0.00	0.00	0.00	535,000.00	1,084,926.00	1,084,926.00	1,084,926.00	1,084,926.00
Sarpy Stadium project									
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
ORG TOTALS :	**0.00**	**0.00**	**1,154,164.00**	**1,154,164.00**	**535,000.00**	**1,084,926.00**	**1,084,926.00**	**1,084,926.00**	**1,084,926.00**
DEPT TOTALS :	**0.00**	**0.00**	**1,154,164.00**	**1,154,164.00**	**535,000.00**	**1,084,926.00**	**1,084,926.00**	**1,084,926.00**	**1,084,926.00**
FUND TOTALS :	**0.00**	**0.00**	**1,154,164.00**	**1,154,164.00**	**535,000.00**	**1,084,926.00**	**1,084,926.00**	**1,084,926.00**	**1,084,926.00**

S PY COUNTY
COMPARATIVE BU. T & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
1200 - EMPLOYMENT SECURITY	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
95000 - EMPLOYMENT									
1200351 - EMP SEC OTH PERS SERV EXP									
511500 - UNEMPLOYMENT	17,478.84	15,165.58	35,000.00	35,000.00	35,048.97	43,600.00	43,600.00	43,600.00	43,600.00

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 IN THIS FUND. AS THE NUMBER OF EMPLOYEES INCREASE, OUR UNEMPLOYMENT COST WILL ALSO INCREASE. AVERAGE PAYMENT FOR 2ND & 3RD QUARTERS WAS $10,900/MONTH

ORG TOTALS :	**17,478.84**	**15,165.58**	**35,000.00**	**35,000.00**	**35,048.97**	**43,600.00**	**43,600.00**	**43,600.00**	**43,600.00**
1200357 - EMPLOYMENT SEC XFR EXP									
570200 - INTERFUND TRANSFERS	6,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	100.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**6,000.00**	**2,000.00**	**0.00**	**100.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**23,478.84**	**17,165.58**	**35,000.00**	**35,100.00**	**35,048.97**	**43,600.00**	**43,600.00**	**43,600.00**	**43,600.00**
FUND TOTALS :	**23,478.84**	**17,165.58**	**35,000.00**	**35,100.00**	**35,048.97**	**43,600.00**	**43,600.00**	**43,600.00**	**43,600.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
1500 - COUNTY MEDICAL									
80100 - COUNTY MEDICAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 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	80,070.27	67,647.85	150,000.00	150,000.00	35,489.27	160,000.00	150,000.00	150,000.00	150,000.00
PAYMENTS MADE FOR MEDICAL, HOSPITAL AND PHARMACEUTICAL EXPENSES OF QUALIFIED RESIDENTS OF SARPY COUNTY. ONE PATIENT WITH A HEART BY-PASS COULD USE UP THE ENTIRE BUDGETED AMOUNT FOR THIS LINE ITEM. MORE PEOPLE QUALIFY FOR ASSISTANCE AS JOBS ARE LOST AND SARPY COUNTY HAS SEEN AN INCREASE OF RESIDENTS APPLYING FOR SSI WHICH TAKES 18 MONTHS ARE LONGER TO RECEIVE.									
523100 - PROV & CLOTHING-CLIENT	3,152.28	2,343.41	3,500.00	3,500.00	1,876.93	4,000.00	3,500.00	3,500.00	3,500.00
NON-FOOD PAYMENTS TO QUALIFIED INDIGENTS.									
523200 - RENT AND FUEL	49,963.36	43,035.96	70,000.00	70,000.00	59,206.18	80,000.00	70,000.00	70,000.00	70,000.00
PAYMENTS FOR RENT AND UTILITIES FOR QUALIFIED INDIGENTS. INCREASE REQUESTED FOR FY 10/11. MORE APPLICANTS APPLYING FOR ASSISTANCE AND QUALIFYING. IN 2009 - GA HAD 1274 REQUESTS FOR GENERAL ASSISTANCE. INCREASE IN JOB LOSS AND APPLICANTS APPLYING FOR SSI.									
523400 - COUNTY BURIALS	3,364.00	15,219.36	15,000.00	15,000.00	9,597.00	15,000.00	15,000.00	15,000.00	15,000.00
DUE TO THE INCREASE RECEIVED IN FY 09/10, NO REQUEST FOR INCREASE IN THE CREMATION BUDGET IS REQUESTED.									
529907 - CONTINGENCY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**136,549.91**	**128,246.58**	**238,500.00**	**238,500.00**	**106,169.38**	**259,000.00**	**238,500.00**	**238,500.00**	**238,500.00**
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									

Data Date: 9/15 10
Data Time: 9: AM
Print Date: 9/15/2010
Report Name: ExpenseBudgetReport

S Y COUNTY
COMPARATIVE BU T & EXPENDITURE REQUEST

1500 - COUNTY MEDICAL 80100 - COUNTY MEDICAL	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 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 :	136,549.91	128,246.58	238,500.00	238,500.00	106,169.38	259,000.00	238,500.00	238,500.00	238,500.00
FUND TOTALS :	136,549.91	128,246.58	238,500.00	238,500.00	106,169.38	259,000.00	238,500.00	238,500.00	238,500.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
1700 - STATE INSTITUTIONS	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
82200 - STATE INSTITUTIONS									
1700352 - ST INS OTH OPER EXPENSE									
522801 - INSTITUTIONAL COSTS	16,835.50	16,987.51	40,000.00	40,000.00	15,213.75	40,000.00	40,000.00	40,000.00	40,000.00

THESE FUNDS ARE USED FOR TREATMENT OF SARPY COUNTY RESIDENTS IN THE THREE REGIONAL CENTERS. PAYMENTS FOR PATIENTS WHO ARE MENTALLY INCOMPETENT TO STAND TRIAL (MIST) ARE CHARGED AT A RATE OF $286/DAY VS. THE NORMAL RATE OF $3/DAY. IT IS VERY DIFFICULT TO PREDICT WHEN SARPY COUNTY WILL HAVE A MIST PATIENT AND HOW LONG THEY WILL BE INSTITUTIONALIZED. ANY FUNDS NOT USED STAY IN THIS FUND FOR THE FOLLOWING YEAR.

ORG TOTALS :	**16,835.50**	**16,987.51**	**40,000.00**	**40,000.00**	**15,213.75**	**40,000.00**	**40,000.00**	**40,000.00**	**40,000.00**
1700357 - ST INS 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 :	**16,835.50**	**16,987.51**	**40,000.00**	**40,000.00**	**15,213.75**	**40,000.00**	**40,000.00**	**40,000.00**	**40,000.00**
FUND TOTALS :	**16,835.50**	**16,987.51**	**40,000.00**	**40,000.00**	**15,213.75**	**40,000.00**	**40,000.00**	**40,000.00**	**40,000.00**

	FY 2008 and 2009		FY 2010			FY 2011			
2350 - ALCOHOL DIVERSION									
78200 - ALCOHOL DIVERSION									
2350201 - ALC DIV PERS SERV EXPENSE									
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
510100 - OFFICIALS SALARY	26,275.87	15,467.90	16,663.00	16,663.00	22,689.62	17,815.00	17,815.00	17,815.00	17,815.00
The Official Salary for this budget is for 25% of the Executive Directors Salary, The remaining percentages are coming out of Victim Witness 66300.									
510200 - DEPUTYS SALARY	10,528.96	27,774.88	57,046.00	57,046.00	23,616.32	60,990.00	60,990.00	60,990.00	60,990.00
This covers 50% of the Assistant Director and 50% of the Deputy Director. The remaining amount will come from Juvenile Intake 65900.									
510300 - REGULAR TIME SALARY	205,638.26	233,775.41	214,600.00	214,600.00	241,566.41	231,624.00	231,624.00	231,624.00	231,624.00
1.5 FTE support staff and 4.25 FTE Officers are also included in this budget. 1 FTE is 25% and the other 75% is out of the Juvenile Intake budget to reflect the distirubtion of thier case load. 50% of the data entry support staff position is funded out of the Juvenle Intake budget 65900. A request is being made to upgrade the support staff positions as their essential duties are more in line with the secretary II grade 7 job description.									
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	739.03	343.78	700.00	700.00	0.00	700.00	700.00	700.00	700.00
Overtime hours have been added to this budget to reflect the union contract that states comp time is to be paid out at the year end.									
510800 - INSURANCE PREMIUM	37,300.55	44,430.94	45,326.00	45,326.00	51,418.37	55,024.00	55,024.00	55,024.00	55,024.00
Insurance premiums include health, life, and LTD premiums for staff of the Program.									

	FY 2008 and 2009		FY 2010			FY 2011			
2350 - ALCOHOL DIVERSION									
78200 - ALCOHOL DIVERSION	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
510802 - DENTAL INSURANCE	1,982.16	2,438.72	2,897.00	2,897.00	3,111.75	3,681.00	3,681.00	3,681.00	3,681.00
Dental insurance coverage is for the Directors, support staff and officers of the Program.									
510901 - RETIREMENT CONTRIBUTIONS	17,507.35	18,722.11	19,509.00	19,509.00	19,431.51	21,001.00	21,001.00	21,001.00	21,001.00
This line item is based on 6.75% of the program salaries.									
511000 - SOCIAL SECURITY	19,123.47	20,256.28	22,109.00	22,109.00	20,792.59	23,801.00	23,801.00	23,801.00	23,801.00
This line item is based on 7.65% of the program salaries.									
ORG TOTALS :	**319,095.65**	**363,210.02**	**378,850.00**	**378,850.00**	**382,626.57**	**414,636.00**	**414,636.00**	**414,636.00**	**414,636.00**
2350202 - ALC DIV OPER EXPENSE									
520600 - GENERAL LIABILITY	1,511.00	1,302.00	1,392.00	1,392.00	1,392.00	1,559.00	1,413.00	1,413.00	1,413.00
This fiscal year the General Liability Insurance cost is based on a 12% increase from the previous fiscal year									
520601 - WORKERS COMP INSURANCE	1,594.00	1,340.00	1,504.00	1,504.00	1,504.00	1,684.00	1,222.00	1,222.00	1,222.00
This fiscal year the cost of Workers Comp Insurance is based on a 12% 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	128.11	0.00	750.00	750.00	239.70	2,460.00	750.00	750.00	750.00
Travel costs include conferences and trainings for Officers who need to keep current on best practices dealing with the substance abuse issues related to our clientel and to keep current on the credentials and licenses. This category also includes the training that will be needed for the Deputy and Assistant Directors to increase their knowledge of the issues facing Diversion clients as well as the staff who supervise the clients.									

2350 - ALCOHOL DIVERSION 78200 - ALCOHOL DIVERSION	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
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	45.00	141.50	0.00	0.00	0.00	175.00	175.00	175.00	175.00
LADAC license is being requested for renawal for one staff person.									
521802 - REGISTRATION AND TRAINING	1,214.00	1,156.43	1,000.00	1,000.00	1,041.96	1,950.00	1,100.00	1,100.00	1,100.00
Registration and training costs are associated with staff attending conferences and trainings to keep current on best practices in the field of substance abuse and mental health issues the clients face and to keep current on their licenses and credentials as mandated in their job descriptions. This category allows for the additional traning that will be needed to accomodate the new staff the Deputy and Assistant Directors of the Program.									
522360 - RESTITUTION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522500 - CONSULTING FEES	200.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	28,805.17	21,283.48	23,860.00	23,860.00	15,984.00	20,900.00	19,000.00	19,000.00	19,000.00
contract services include interpretation services for spanish, asian, deaf, and other non english speaking clients. Other costs include a contract with law enforcement officers to facilitate the DUI-Traffic Education class. This category also include the additional costs associtated with the faciliation of the alcohol education classes.									
523001 - PROGRAMS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

2350 - ALCOHOL DIVERSION 78200 - ALCOHOL DIVERSION	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
524463 - ADULT ALCOHOL EDUCATION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529900 - MISCELLANEOUS	149.19	0.00	250.00	250.00	162.44	250.00	100.00	832.00	832.00
This category includes costs associated with unexpected expenses such as phone jacks, wiring, and other office expansion costs.									
529901 - REFUNDS	700.00	1,025.00	1,200.00	1,200.00	810.00	1,200.00	1,000.00	1,000.00	1,000.00
Costs associated with this line item include refunds to clients who make payments to the Program and then are unable to attend an education class or are re-directed back to the court system for a variety of reasons that are not associated with their progress in the program. In those cases thier program fees are refunded.									
ORG TOTALS :	34,346.47	26,248.41	29,956.00	29,956.00	21,134.10	30,178.00	24,760.00	25,492.00	25,492.00
2350203 - ALC DIV 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	7,008.12	3,709.53	3,000.00	3,000.00	2,971.17	4,000.00	3,000.00	3,000.00	3,000.00
Costs associated with this line item include items needed to keep the Program running such as pens color copy paper, binders, staples, calendars, markers, etc. The costs are estimated based on an average of past budgets.									
530118 - SUPPLIES-STATIONERY	140.00	430.00	300.00	300.00	225.00	485.00	300.00	300.00	300.00

	FY 2008 and 2009		FY 2010			FY 2011			
2350 - ALCOHOL DIVERSION									
78200 - ALCOHOL DIVERSION	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
Stationery supplies include: business cards for 5 staff and envelopes the program will need this fiscal year.									
530124 - PROGRAM SUPPLIES	6,798.30	4,683.13	5,000.00	5,000.00	4,966.14	7,056.00	5,000.00	5,000.00	5,000.00
Costs associated with this line item include drug testing kits, AA supplies such as books, cards, shoplifting booklets and other handouts given to clients. SASSI assessment instrurments and alcohol education program supplies for adult drug and alcohol education classes taught by staff of the Program and law enforcement. The increase in the request for drug kits is related to the increase in higher risk clients in the program.									
ORG TOTALS :	**13,946.42**	**8,822.66**	**8,300.00**	**8,300.00**	**8,162.31**	**11,541.00**	**8,300.00**	**8,300.00**	**8,300.00**
2350205 - ALC DIV CAP OUTLAY EXPENSE									
550315 - DATA PROCESSING EQUIPMENT	1,468.00	1,638.50	3,495.00	3,495.00	3,976.02	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	269.97	0.00	0.00	0.00	0.00	2,628.00	1,500.00	1,800.00	1,800.00
two office charis will need to be purchased to replace ones that are worn out. In addition, 6 tables are being requested to replace the broken tables in the conference room and well as expand the class sizes.									
551100 - OTHER EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	1,505.00	337.00	600.00	600.00	600.00	720.00	600.00	720.00	720.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
2350 - ALCOHOL DIVERSION									
78200 - ALCOHOL DIVERSION	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
Costs associated with this line item include the monthly fee for the case management system program used by the County Attorney's Office and Diversion. This cost is split with the Juvenile Intake Diversion Program.									
ORG TOTALS :	3,242.97	1,975.50	4,095.00	4,095.00	4,576.02	3,348.00	2,100.00	2,520.00	2,520.00
2350207 - ALC DIV TRANSFER EXPENSE									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	3,750.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	0.00	0.00	0.00	3,750.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	370,631.51	400,256.59	421,201.00	424,951.00	416,499.00	459,703.00	449,796.00	450,948.00	450,948.00
FUND TOTALS :	370,631.51	400,256.59	421,201.00	424,951.00	416,499.00	459,703.00	449,796.00	450,948.00	450,948.00

	FY 2008 and 2009		FY 2010			FY 2011			
2360 - COUNTY DRUG									
66700 - COUNTY DRUG ENF	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 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	1,529.98	650.00	7,000.00	7,000.00	0.00	20,000.00	20,000.00	20,000.00	20,000.00
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 USED FOR A CELLULAR PHONE BILL, A HOSTAGE PHONE SYSTEM, BULLET PROOF VESTS, HANDGUNS, ETC. HARDLY ANY MONEY IS BEING FUNNELED THROUGH THIS FUND ANY MORE BECAUSE LAW ENFORCEMENT AGENCIES ARE FILING CHARGES ON FEDERAL LAW INSTEAD OF STATE LAW.									
ORG TOTALS :	**1,529.98**	**650.00**	**7,000.00**	**7,000.00**	**0.00**	**20,000.00**	**20,000.00**	**20,000.00**	**20,000.00**
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 :	**1,529.98**	**650.00**	**7,000.00**	**7,000.00**	**0.00**	**20,000.00**	**20,000.00**	**20,000.00**	**20,000.00**
FUND TOTALS :	**1,529.98**	**650.00**	**7,000.00**	**7,000.00**	**0.00**	**20,000.00**	**20,000.00**	**20,000.00**	**20,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
2370 - FG-DRUG COURT 66750 - FG-DRUG COURT	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2370161 - FGDR CRT JCJ 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	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 - FGDR CRT JCJ 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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522000 - PRINTING & PUBLICATIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522500 - CONSULTING FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
528501 - URINALYSIS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
528503 - HAZARDOUS WASTE REMOVAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529900 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529906 - CONTRIBUTIONS	569.80	518.57	0.00	0.00	381.99	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	0.00	127.24	3,500.00	3,500.00	0.00	3,500.00	3,500.00	3,500.00	3,500.00
MONIES RECEIVED IN THIS LINE ITEM ARE USED FOR JUVENILE DRUG COURT INCENTIVES, ETC.									
ORG TOTALS :	**569.80**	**645.81**	**3,500.00**	**3,500.00**	**381.99**	**3,500.00**	**3,500.00**	**3,500.00**	**3,500.00**
2370163 - FGDR CRT JCJ SUPPLY EXPENSE									

S[illegible]PY COUNTY
COMPARATIVE BU[illegible]T & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
2370 - FG-DRUG COURT	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
66750 - FG-DRUG COURT									
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**
2370165 - FGDR CRT JCJ 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
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**569.80**	**645.81**	**3,500.00**	**3,500.00**	**381.99**	**3,500.00**	**3,500.00**	**3,500.00**	**3,500.00**
FUND TOTALS :	**569.80**	**645.81**	**3,500.00**	**3,500.00**	**381.99**	**3,500.00**	**3,500.00**	**3,500.00**	**3,500.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
2371 - FG-JAIBG	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
66800 - FG-JAIBG									
2371151 - FGJAIBG PROB PERS SERV EXP									
510300 - REGULAR TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510500 - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510501 - OVERTIME-HOLIDAY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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**
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	154.00	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	12,125.25	8,524.84	10,850.00	10,850.00	10,850.00	11,150.00	11,150.00	11,150.00	11,150.00
SEE ATTACHED GRANT SUMMARY									
522505 - CONTRACTUAL SERVICES	0.00	300.00	0.00	0.00	300.00	3,220.00	3,220.00	3,220.00	3,220.00
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	3,200.00	3,200.00	0.00	600.00	600.00	600.00	600.00
529909 - INCENTIVES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**12,279.25**	**8,824.84**	**14,050.00**	**14,050.00**	**11,150.00**	**14,970.00**	**14,970.00**	**14,970.00**	**14,970.00**
2371153 - FGJAIBG PROB SUPPLY EXPENSE									

	FY 2008 and 2009		FY 2010			FY 2011			
2371 - FG-JAIBG	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
66800 - FG-JAIBG									
530100 - SUPPLIES	3,699.51	5,660.16	4,634.00	4,634.00	4,334.00	4,553.00	4,553.00	4,553.00	4,553.00
SEE ATTACHED GRANT SUMMARY									
ORG TOTALS :	3,699.51	5,660.16	4,634.00	4,634.00	4,334.00	4,553.00	4,553.00	4,553.00	4,553.00
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	1,050.00	1,050.00	1,050.00	1,050.00
ORG TOTALS :	0.00	0.00	0.00	0.00	0.00	1,050.00	1,050.00	1,050.00	1,050.00
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 :	15,978.76	14,485.00	18,684.00	18,684.00	15,484.00	20,573.00	20,573.00	20,573.00	20,573.00
FUND TOTALS :	15,978.76	14,485.00	18,684.00	18,684.00	15,484.00	20,573.00	20,573.00	20,573.00	20,573.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
2372 - FG-TITLE 1D	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
66950 - FG-TITLE 1D									
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	38,606.40	16,061.61	45,000.00	45,000.00	8,264.10	20,000.00	20,000.00	20,000.00	20,000.00
510500 - OVERTIME	0.00	76.25	0.00	0.00	148.93	0.00	0.00	0.00	0.00
510501 - OVERTIME-HOLIDAY	37.42	603.60	0.00	0.00	32.19	0.00	0.00	0.00	0.00
510503 - OVERTIME-TRAINING	457.20	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	176.93	761.99	0.00	0.00	106.41	200.00	200.00	200.00	200.00
511000 - SOCIAL SECURITY	2,351.84	1,390.12	3,443.00	3,443.00	634.70	1,530.00	1,530.00	1,530.00	1,530.00
511100 - UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**41,629.79**	**18,893.57**	**48,443.00**	**48,443.00**	**9,186.33**	**21,730.00**	**21,730.00**	**21,730.00**	**21,730.00**
2372102 - FGTITL1D SH OPER EXPENSE									
521801 - DUES & SUBSCRIPTIONS	0.00	0.00	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00
521802 - REGISTRATION AND TRAINING	0.00	1,500.00	1,000.00	1,000.00	1,650.00	1,000.00	1,000.00	1,000.00	1,000.00
522200 - EXPRESS AND FREIGHT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522500 - CONSULTING FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	10,455.48	7,428.28	10,000.00	10,000.00	8,014.52	10,079.00	10,079.00	10,079.00	10,079.00
ORG TOTALS :	**10,455.48**	**8,928.28**	**12,000.00**	**12,000.00**	**9,664.52**	**11,079.00**	**11,079.00**	**11,079.00**	**11,079.00**
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	0.00	11.48	500.00	500.00	724.28	500.00	500.00	500.00	500.00
530124 - PROGRAM SUPPLIES	5,126.46	8,997.15	8,000.00	8,000.00	2,077.56	5,000.00	5,000.00	5,000.00	5,000.00

2372 - FG-TITLE 1D 66950 - FG-TITLE 1D	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
ORG TOTALS :	**5,126.46**	**9,008.63**	**8,500.00**	**8,500.00**	**2,801.84**	**5,500.00**	**5,500.00**	**5,500.00**	**5,500.00**
2372104 - FG-TITLE 1D RENTAL EXPENSE									
540200 - EQUIPMENT RENTAL	325.60	640.39	0.00	0.00	206.56	3,500.00	3,500.00	3,500.00	3,500.00
540201 - OFFICE RENTAL	2,031.31	3,302.78	1,200.00	1,200.00	4,153.82	0.00	0.00	0.00	0.00
ORG TOTALS :	**2,356.91**	**3,943.17**	**1,200.00**	**1,200.00**	**4,360.38**	**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	5,326.00	14,047.04	0.00	0.00	13,982.28	0.00	0.00	0.00	0.00
550500 - OFFICE EQUIPMENT	721.50	0.00	0.00	0.00	395.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	2,577.20	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 :	**8,624.70**	**14,047.04**	**0.00**	**0.00**	**14,377.28**	**0.00**	**0.00**	**0.00**	**0.00**
2372107 - FGTITL1D SH TRANSER EXPENSE									
570200 - INTERFUND TRANSFERS	3,000.00	6,000.00	10,000.00	10,000.00	10,000.00	1,500.00	1,500.00	1,500.00	1,500.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**3,000.00**	**6,000.00**	**10,000.00**	**10,000.00**	**10,000.00**	**1,500.00**	**1,500.00**	**1,500.00**	**1,500.00**
DEPT TOTALS :	**71,193.34**	**60,820.69**	**80,143.00**	**80,143.00**	**50,390.35**	**43,309.00**	**43,309.00**	**43,309.00**	**43,309.00**
FUND TOTALS :	**71,193.34**	**60,820.69**	**80,143.00**	**80,143.00**	**50,390.35**	**43,309.00**	**43,309.00**	**43,309.00**	**43,309.00**

	FY 2008 and 2009		FY 2010			FY 2011			
2374 - FG-JUV PRE-TRIAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
66806 - FG-JUV PRETRIAL									
2374201 - FGJUV PRETRIAL PERS SERV EXP									
510100 - OFFICIALS SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510300 - REGULAR TIME SALARY	32,108.28	32,212.04	16,246.00	16,246.00	16,669.60	8,488.00	8,488.00	8,488.00	8,488.00
Salaries include 25%. one FTE salary plus partial benefits of the assessment officer position. This will be covered by the grant received from the Crime Commission. The remaining expenses related to the position will be covererd under juvenile intake.									
510400 - PART TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510800 - INSURANCE PREMIUM	3,598.98	5,836.61	2,847.00	2,847.00	4,193.90	3,939.00	3,939.00	3,939.00	3,939.00
Insurance premiums are for the current full time staff position									
510802 - DENTAL INSURANCE	131.00	178.08	289.00	289.00	-394.13	148.00	148.00	148.00	148.00
This expense is for the current staff position of the program and is covered under the crime commission grant									
510901 - RETIREMENT CONTRIBUTIONS	2,167.35	2,174.30	1,097.00	1,097.00	1,213.46	573.00	573.00	573.00	573.00
This expense is for the current staff position of this program and is covered under the crime commission grant.									
511000 - SOCIAL SECURITY	2,416.34	2,438.92	1,243.00	1,243.00	1,299.34	649.00	649.00	649.00	649.00
Costs associated with this line item are based on 7.65% of the proposed salary									
ORG TOTALS :	**40,421.95**	**42,839.95**	**21,722.00**	**21,722.00**	**22,982.17**	**13,797.00**	**13,797.00**	**13,797.00**	**13,797.00**
2374202 - FG-JUV PRETRIAL OPER EXP									
520200 - TELEPHONE SERVICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
520600 - GENERAL LIABILITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521200 - OFFICE EQUIPMENT REPAIR	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521700 - TRAVEL EXPENSES	390.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

	FY 2008 and 2009		FY 2010			FY 2011			
2374 - FG-JUV PRE-TRIAL									
66806 - FG-JUV PRETRIAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
Travel expenses cover the cost of staff attending conference and training workshops to obtain or maintain their licenses professional certificates or credentialing mandated by their job descriptions.									
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	344.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Costs associated with this line item cover staff attending training, conferences, or workshops to obtain or maintain thier professional certificates licenses or credentials mandated by their job descriptions.									
522000 - PRINTING & PUBLICATIONS	38.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
this line item is to cover the costs associated with publishing a brochure to distribute to agencies that work with the Program.									
522505 - CONTRACTUAL SERVICES	1,760.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Costs covered under the Crime Commission grant for this item include the contract with interpreters to assist non-english speaking clients who participate in the Program.									
529900 - MISCELLANEOUS	0.00	0.00	2,461.00	2,461.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**2,532.82**	**0.00**	**2,461.00**	**2,461.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2374203 - FG-JUV PRETRIAL SUP EXP									
530101 - SUPPLIES-OFFICE	1,906.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Costs associated with this item include items needed for the daily operations of the program and include pens staples, tape, binders, etc.									
530124 - PROGRAM SUPPLIES	3,813.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
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2374 - FG-JUV PRE-TRIAL 66806 - FG-JUV PRETRIAL	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
Items in this category are covered under the Crime Commission grant and include items such as drug testing kits and assessment tools									
ORG TOTALS :	**5,720.42**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2374205 - FG-JUV PRETRIAL CAP OUTLAY EXP									
550315 - DATA PROCESSING EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550700 - FURNITURE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2374207 - FG-JUV PRETRIAL XFR EXP									
570200 - INTERFUND TRANSFERS	3,000.00	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 :	**3,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**51,675.19**	**42,839.95**	**24,183.00**	**24,183.00**	**22,982.17**	**13,797.00**	**13,797.00**	**13,797.00**	**13,797.00**
FUND TOTALS :	**51,675.19**	**42,839.95**	**24,183.00**	**24,183.00**	**22,982.17**	**13,797.00**	**13,797.00**	**13,797.00**	**13,797.00**

	FY 2008 and 2009		FY 2010			FY 2011			
2375 - STATE EDUCATION									
66951 - STATE ED	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 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	87,270.40	117,087.42	75,655.00	75,655.00	136,927.99	120,000.00	120,000.00	120,000.00	120,000.00
510400 - PART TIME SALARY	18,086.71	27,044.80	14,406.00	14,406.00	38,151.27	30,000.00	30,000.00	30,000.00	30,000.00
510416 - PART TIME NURSE	15,048.25	16,208.44	15,469.00	15,469.00	19,882.09	18,000.00	18,000.00	18,000.00	18,000.00
510500 - OVERTIME	366.54	217.36	24.00	24.00	0.00	0.00	0.00	0.00	0.00
510501 - OVERTIME-HOLIDAY	632.27	1,057.16	963.00	963.00	1,375.18	1,100.00	1,100.00	1,100.00	1,100.00
510503 - OVERTIME-TRAINING	59.99	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	2,732.43	2,699.50	2,074.00	2,074.00	4,010.08	3,500.00	3,500.00	3,500.00	3,500.00
511000 - SOCIAL SECURITY	10,053.03	11,829.36	8,565.00	8,565.00	15,019.69	13,000.00	13,000.00	13,000.00	13,000.00
511100 - UNIFORM ALLOWANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**134,249.62**	**176,144.04**	**117,156.00**	**117,156.00**	**215,366.30**	**185,600.00**	**185,600.00**	**185,600.00**	**185,600.00**
2375102 - STATE ED REIMB OPER EXP									
521801 - DUES & SUBSCRIPTIONS	283.05	330.87	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	51.50	82.97	0.00	0.00	23.34	0.00	0.00	0.00	0.00
ORG TOTALS :	**334.55**	**413.84**	**0.00**	**0.00**	**23.34**	**0.00**	**0.00**	**0.00**	**0.00**
2375103 - STATE ED REIMB SUP EXP									
530100 - SUPPLIES	100.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
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2375 - STATE EDUCATION 66951 - STATE ED	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
530101 - SUPPLIES-OFFICE	605.40	452.07	984.00	984.00	624.69	1,000.00	1,000.00	1,000.00	1,000.00
530124 - PROGRAM SUPPLIES	319.62	0.00	0.00	0.00	612.84	1,000.00	1,000.00	1,000.00	1,000.00
ORG TOTALS :	**1,025.65**	**452.07**	**984.00**	**984.00**	**1,237.53**	**2,000.00**	**2,000.00**	**2,000.00**	**2,000.00**
2375104 - STATE ED REIMB RENT EXP									
540200 - EQUIPMENT RENTAL	0.00	0.00	421.00	421.00	382.17	0.00	0.00	0.00	0.00
540201 - OFFICE RENTAL	2,027.10	1,753.43	1,444.00	1,444.00	1,514.05	0.00	0.00	0.00	0.00
ORG TOTALS :	**2,027.10**	**1,753.43**	**1,865.00**	**1,865.00**	**1,896.22**	**0.00**	**0.00**	**0.00**	**0.00**
2375105 - STATE ED REIMB CAP EXP									
550300 - MACHINERY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550315 - DATA PROCESSING EQUIPMENT	0.00	0.00	0.00	0.00	930.04	0.00	0.00	0.00	0.00
550500 - OFFICE EQUIPMENT	0.00	1,655.61	0.00	0.00	257.88	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	313.12	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**1,655.61**	**0.00**	**0.00**	**1,501.04**	**0.00**	**0.00**	**0.00**	**0.00**
2375107 - STATE ED REIMB XFR EXP									
570200 - INTERFUND TRANSFERS	65,000.00	138,000.00	110,000.00	110,000.00	110,000.00	122,000.00	122,000.00	122,000.00	122,000.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	105,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**65,000.00**	**138,000.00**	**110,000.00**	**215,000.00**	**110,000.00**	**122,000.00**	**122,000.00**	**122,000.00**	**122,000.00**
DEPT TOTALS :	**202,636.92**	**318,418.99**	**230,005.00**	**335,005.00**	**330,024.43**	**309,600.00**	**309,600.00**	**309,600.00**	**309,600.00**
FUND TOTALS :	**202,636.92**	**318,418.99**	**230,005.00**	**335,005.00**	**330,024.43**	**309,600.00**	**309,600.00**	**309,600.00**	**309,600.00**

S[illegible] Y COUNTY
COMPARATIVE BU[illegible] [illegible] & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
2376 - FG-ARRA TITLE 1D									
66952 - FG-ARRA TITLE 1D									
2376102 - FG-ARRA TITLE 1D									
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
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	1,000.00	540.00	1,000.00	1,000.00	1,000.00	1,000.00
522200 - EXPRESS AND FREIGHT	0.00	0.00	0.00	0.00	47.12	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	3,300.00	0.00	3,300.00	3,300.00	3,300.00	3,300.00
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**	**4,300.00**	**587.12**	**4,300.00**	**4,300.00**	**4,300.00**	**4,300.00**
2376103 - FG-ARRA TITLE 1D									
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	0.00	0.00	0.00	21,546.00	18,776.19	14,000.00	14,000.00	14,000.00	14,000.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**21,546.00**	**18,776.19**	**14,000.00**	**14,000.00**	**14,000.00**	**14,000.00**
2376104 - FG-ARRA TITLE 1D									
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									
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	5,000.00	4,646.01	5,000.00	5,000.00	5,000.00	5,000.00
550500 - OFFICE EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

SARPY COUNTY
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	FY 2008 and 2009		FY 2010			FY 2011			
2376 - FG-ARRA TITLE 1D	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
66952 - FG-ARRA TITLE 1D									
550700 - FURNITURE	0.00	0.00	0.00	0.00	1,069.00	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**	**5,000.00**	**5,715.01**	**5,000.00**	**5,000.00**	**5,000.00**	**5,000.00**
2376107 - FG-ARRA TITLE 1D									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	13,000.00	13,000.00	13,000.00	13,000.00
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**	**13,000.00**	**13,000.00**	**13,000.00**	**13,000.00**
DEPT TOTALS :	**0.00**	**0.00**	**0.00**	**30,846.00**	**25,078.32**	**36,300.00**	**36,300.00**	**36,300.00**	**36,300.00**
FUND TOTALS :	**0.00**	**0.00**	**0.00**	**30,846.00**	**25,078.32**	**36,300.00**	**36,300.00**	**36,300.00**	**36,300.00**

2410 - FEDERAL FORFEITURE 66600 - FEDERAL	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2410102 - FFORF SH OPER EXPENSE									
520113 - K-9	0.00	1,028.74	2,000.00	2,000.00	958.60	2,000.00	2,000.00	2,000.00	2,000.00
520200 - TELEPHONE SERVICE	661.77	633.74	750.00	750.00	590.52	750.00	750.00	750.00	750.00
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	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
521702 - TRAVEL EXPENSES-LODGING	0.00	252.50	1,000.00	1,000.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00
521703 - TRANS-COMMERCIAL	0.00	316.11	1,000.00	1,000.00	5.89	1,000.00	1,000.00	1,000.00	1,000.00
521705 - VEHICLE RENTAL	0.00	239.52	500.00	500.00	588.85	250.00	250.00	250.00	250.00
521801 - DUES & SUBSCRIPTIONS	0.00	1,265.00	4,000.00	4,000.00	3,020.08	4,000.00	4,000.00	4,000.00	4,000.00
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
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.									
529900 - MISCELLANEOUS	0.00	0.00	38,750.00	38,750.00	0.00	80,500.00	80,500.00	80,500.00	80,500.00
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 ENFORCEMENT PURPOSES.									
ORG TOTALS :	**661.77**	**3,735.61**	**50,000.00**	**50,000.00**	**5,163.94**	**92,500.00**	**92,500.00**	**92,500.00**	**92,500.00**

2410103 - FFORF SH SUPPLY EXPENSE

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
2410 - FEDERAL FORFEITURE									
66600 - FEDERAL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
530100 - SUPPLIES	812.00	0.00	1,000.00	1,000.00	999.32	2,000.00	2,000.00	2,000.00	2,000.00
530112 - SUPPLIES-LAW ENFORCEMENT	16,976.61	22,014.97	100,000.00	100,000.00	5,107.12	0.00	0.00	0.00	0.00

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 :	**17,788.61**	**22,014.97**	**101,000.00**	**101,000.00**	**6,106.44**	**2,000.00**	**2,000.00**	**2,000.00**	**2,000.00**
2410105 - FFORF SH CAP OUTLAY EXPENSE									
550200 - BUILDING	12,507.60	0.00	100,000.00	100,000.00	100,000.00	80,500.00	80,500.00	80,500.00	80,500.00
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
550301 - MACHINERY EQUIPMENT-CARS	2,934.90	0.00	15,000.00	15,000.00	0.00	0.00	0.00	0.00	0.00
550315 - DATA PROCESSING EQUIPMENT	3,693.00	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 :	**19,135.50**	**0.00**	**135,000.00**	**135,000.00**	**100,000.00**	**100,500.00**	**100,500.00**	**100,500.00**	**100,500.00**
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 :	**37,585.88**	**25,750.58**	**286,000.00**	**286,000.00**	**111,270.38**	**195,000.00**	**195,000.00**	**195,000.00**	**195,000.00**
FUND TOTALS :	**37,585.88**	**25,750.58**	**286,000.00**	**286,000.00**	**111,270.38**	**195,000.00**	**195,000.00**	**195,000.00**	**195,000.00**

S Y COUNTY
COMPARATIVE BU & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
2411 - FEDERAL									
66610 - FED FORF-CA	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2411091 - FFORF CA PERS SERV EXPENSE									
510202 - OTHER DEPUTYS SALARIES	53,379.75	30,260.61	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510300 - REGULAR TIME SALARY	24,410.08	6,812.29	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	8,732.99	7,081.28	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510802 - DENTAL INSURANCE	393.00	356.16	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	5,250.83	3,060.67	0.00	0.00	0.00	0.00	0.00	0.00	0.00
511000 - SOCIAL SECURITY	5,715.51	3,305.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**97,882.16**	**50,876.66**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2411092 - FFORF CA OPER EXPENSE									
521700 - TRAVEL EXPENSES	531.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
We plan to pay Nicole's bar dues to the Nebraska County Attorney's Association as funds become available.									
522505 - CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
THIS AMOUNT IS BEING CARRIED FORWARD FOR FUTURE YEARS									
ORG TOTALS :	**531.10**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
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 2008 and 2009		FY 2010			FY 2011			
2411 - FEDERAL									
66610 - FED FORF-CA	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 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 :	**98,413.26**	**50,876.66**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**98,413.26**	**50,876.66**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

S PY COUNTY
COMPARATIVE BU. T & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
2412 - SCAAP	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
66611 - SCAAP									
2412102 - SCAAP OPER EXP									
521901 - BOARDING CONTRACTS	107,520.00	44,940.00	70,000.00	70,000.00	65,819.00	70,000.00	70,000.00	70,000.00	70,000.00
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 AND COUNTY 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 :	**107,520.00**	**44,940.00**	**70,000.00**	**70,000.00**	**65,819.00**	**70,000.00**	**70,000.00**	**70,000.00**	**70,000.00**
2412107 - SCAAP XFR EXP									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**107,520.00**	**44,940.00**	**70,000.00**	**70,000.00**	**65,819.00**	**70,000.00**	**70,000.00**	**70,000.00**	**70,000.00**
FUND TOTALS :	**107,520.00**	**44,940.00**	**70,000.00**	**70,000.00**	**65,819.00**	**70,000.00**	**70,000.00**	**70,000.00**	**70,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
2415 - STOP PROGRAM	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
65550 - STOP PROGRAM									
2415102 - STOP SH OPER EXPENSE									
520113 - K-9	4,362.67	320.20	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	907.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521703 - TRANS-COMMERCIAL	712.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	80.00	928.24	0.00	0.00	2,620.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	0.00	0.00	79,652.00	79,652.00	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 :	**5,155.17**	**2,155.64**	**79,652.00**	**79,652.00**	**2,620.00**	**0.00**	**0.00**	**0.00**	**0.00**
2415103 - STOP SH SUP EXPENSE									
530112 - SUPPLIES-LAW ENFORCEMENT	20,036.64	20,079.57	19,547.00	19,547.00	20,804.97	86,600.00	86,600.00	86,600.00	86,600.00
TO PURCHASE LAW ENFORCEMENT EQUIPMENT FOR THE SHERIFF'S OFFICE.									
530114 - K-9	87.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530124 - PROGRAM SUPPLIES	0.00	2,650.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**20,124.39**	**22,729.76**	**19,547.00**	**19,547.00**	**20,804.97**	**86,600.00**	**86,600.00**	**86,600.00**	**86,600.00**
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 :	**25,279.56**	**24,885.40**	**99,199.00**	**99,199.00**	**23,424.97**	**86,600.00**	**86,600.00**	**86,600.00**	**86,600.00**
FUND TOTALS :	**25,279.56**	**24,885.40**	**99,199.00**	**99,199.00**	**23,424.97**	**86,600.00**	**86,600.00**	**86,600.00**	**86,600.00**

	FY 2008 and 2009		FY 2010			FY 2011			
2500 - FG-VICTIM WITNESS	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
66310 - FG-VICTIM WITNESS									
2500201 - FG-VICTIM WITNESS PSNL EXP									
510300 - REGULAR TIME SALARY	106,100.71	73,831.58	87,115.00	87,115.00	86,355.70	88,228.00	88,228.00	86,176.00	86,176.00
Salaries include 53% 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	23,531.74	12,447.73	13,982.00	13,982.00	23,152.05	25,336.00	25,336.00	24,703.00	24,703.00
Benefits for this category include 53% of four FTE Advocate The remaining benefits are covered under the county budget.									
510802 - DENTAL INSURANCE	662.20	979.80	1,359.00	1,359.00	908.85	1,114.00	1,114.00	861.00	861.00
This line item is for 53% o f four FTE Advocates dental insurance remaining balance is covered under the county general fund.									
510901 - RETIREMENT CONTRIBUTIONS	8,428.76	4,983.62	5,880.00	5,880.00	5,387.02	5,955.00	5,955.00	5,817.00	5,817.00
This line item is based on 6.75% of the salaries associated with this budget									
511000 - SOCIAL SECURITY	8,812.84	5,352.20	6,664.00	6,664.00	5,744.45	6,749.00	6,749.00	6,592.00	6,592.00
This line item is based on 7.65% of the total salaries of this budget.									
ORG TOTALS :	**147,536.25**	**97,594.93**	**115,000.00**	**115,000.00**	**121,548.07**	**127,382.00**	**127,382.00**	**124,149.00**	**124,149.00**
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

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
2500 - FG-VICTIM WITNESS									
66310 - FG-VICTIM WITNESS	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
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
529900 - MISCELLANEOUS	0.00	0.00	900.00	900.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**900.00**	**900.00**	**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									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	6,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**6,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**147,536.25**	**97,594.93**	**115,900.00**	**121,900.00**	**121,548.07**	**127,382.00**	**127,382.00**	**124,149.00**	**124,149.00**
FUND TOTALS :	**147,536.25**	**97,594.93**	**115,900.00**	**121,900.00**	**121,548.07**	**127,382.00**	**127,382.00**	**124,149.00**	**124,149.00**

S COUNTY
COMPARATIVE BUD & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
2502 - CDBG OAKDALE PARK	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
91200 - CDBG OAKDALE PARK									
2502352 - CDBG OAK OTH OPER EXPENSE									
522500 - CONSULTING FEES	0.00	1,602.00	5,000.00	5,000.00	2,500.00	5,000.00	5,000.00	5,000.00	5,000.00
FUND PAID TO MAPA TO MONITOR AND PREPARE CDBG GRANTS									
524301 - CDBG REUSE PROJECTS	0.00	0.00	595,000.00	595,000.00	0.00	595,000.00	595,000.00	595,000.00	595,000.00
THESE FUNDS ARE OBLIGATED FOR ARTERIAL ROAD IMPROVEMENTS (hIGHWAY 370) ASSOIATED WITH THE BASEBALL STADIUM PROJECT.									
529900 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**1,602.00**	**600,000.00**	**600,000.00**	**2,500.00**	**600,000.00**	**600,000.00**	**600,000.00**	**600,000.00**
DEPT TOTALS :	**0.00**	**1,602.00**	**600,000.00**	**600,000.00**	**2,500.00**	**600,000.00**	**600,000.00**	**600,000.00**	**600,000.00**
FUND TOTALS :	**0.00**	**1,602.00**	**600,000.00**	**600,000.00**	**2,500.00**	**600,000.00**	**600,000.00**	**600,000.00**	**600,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
2503 - FG-ENERGY EFFICIENCY	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
91500 - FG-ENERGY									
2503352 - FG-ENERGY EFFICICNEY OP EXP									
522500 - CONSULTING FEES	0.00	0.00	155,400.00	155,400.00	3,480.00	151,920.00	151,920.00	151,920.00	151,920.00
ORG TOTALS :	**0.00**	**0.00**	**155,400.00**	**155,400.00**	**3,480.00**	**151,920.00**	**151,920.00**	**151,920.00**	**151,920.00**
2503355 - FG-ENERGY EFFICIENCY CAP OUTLA									
550328 - EQUIPMENT-GRANT FUNDED	0.00	0.00	157,200.00	157,200.00	0.00	157,200.00	157,200.00	157,200.00	157,200.00
ORG TOTALS :	**0.00**	**0.00**	**157,200.00**	**157,200.00**	**0.00**	**157,200.00**	**157,200.00**	**157,200.00**	**157,200.00**
2503357 - FG-ENERGY EFFICIENCY XFR EXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	500.00	500.00	500.00	500.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**500.00**	**500.00**	**500.00**	**500.00**
DEPT TOTALS :	**0.00**	**0.00**	**312,600.00**	**312,600.00**	**3,480.00**	**309,620.00**	**309,620.00**	**309,620.00**	**309,620.00**
FUND TOTALS :	**0.00**	**0.00**	**312,600.00**	**312,600.00**	**3,480.00**	**309,620.00**	**309,620.00**	**309,620.00**	**309,620.00**

S/ Y COUNTY
COMPARATIVE BUL / & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
2549 - FG-HOMELAND	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
65244 - FG-HOMELAND									
2549225 - FG-HOMELAND SEC CAP EXP									
550501 - RADIO EQUIPMENT	0.00	0.00	0.00	47,350.00	47,350.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**47,350.00**	**47,350.00**	**0.00**	**0.00**	**0.00**	**0.00**
2549227 - FG-HOMELAND 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 :	**0.00**	**0.00**	**0.00**	**47,350.00**	**47,350.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**0.00**	**0.00**	**0.00**	**47,350.00**	**47,350.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
2552 - FG-PROJECT ENGAGE									
65241 - FG-PROJECT ENGAGE	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2552102 - FG-PROJ ENGAGE OPER EXP									
521700 - TRAVEL EXPENSES	0.00	0.00	0.00	0.00	2,804.54	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
522500 - CONSULTING FEES	8,770.00	5,786.50	34,125.00	34,125.00	1,241.00	0.00	0.00	0.00	0.00
529900 - MISCELLANEOUS	0.00	1,728.36	0.00	0.00	741.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**8,770.00**	**7,514.86**	**34,125.00**	**34,125.00**	**5,386.54**	**0.00**	**0.00**	**0.00**	**0.00**
2552103 - FG-PROJ ENGAGE SUP EXP									
530101 - SUPPLIES-OFFICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530124 - PROGRAM SUPPLIES	19,129.00	15,058.00	3,000.00	3,000.00	27,702.46	131.00	131.00	131.00	131.00
ORG TOTALS :	**19,129.00**	**15,058.00**	**3,000.00**	**3,000.00**	**27,702.46**	**131.00**	**131.00**	**131.00**	**131.00**
2552105 - FG-PROJ ENGAGE CAP OUTLAY									
550315 - DATA PROCESSING EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551100 - OTHER EQUIPMENT	0.00	10,767.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	3,447.06	0.00	0.00	0.00	1,035.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**3,447.06**	**10,767.00**	**0.00**	**0.00**	**1,035.00**	**0.00**	**0.00**	**0.00**	**0.00**
2552107 - FG-PROJ ENGAGE XFR EXP									
570200 - INTERFUND TRANSFERS	0.00	32,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00	25,000.00
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**	**32,000.00**	**25,000.00**	**25,000.00**	**25,000.00**	**25,000.00**	**25,000.00**	**25,000.00**	**25,000.00**
DEPT TOTALS :	**31,346.06**	**65,339.86**	**62,125.00**	**62,125.00**	**59,124.00**	**25,131.00**	**25,131.00**	**25,131.00**	**25,131.00**
FUND TOTALS :	**31,346.06**	**65,339.86**	**62,125.00**	**62,125.00**	**59,124.00**	**25,131.00**	**25,131.00**	**25,131.00**	**25,131.00**

	FY 2008 and 2009		FY 2010			FY 2011			
2553 - CCP COMMUNITY									
65202 - CCP COMMUNITY	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2553212 - CCP COMM SERV OP EXP									
522000 - PRINTING & PUBLICATIONS	0.00	0.00	2,566.00	2,566.00	1,675.00	891.00	891.00	891.00	891.00
Printing is critical to our program because it's new to the county. Last year was the first year and we've trained over two hundred citizens of Sarpy County. Printing is a way of branding the community with our information about Disaster Preparedness.									
522505 - CONTRACTUAL SERVICES	0.00	0.00	400.00	400.00	0.00	400.00	400.00	400.00	400.00
We must contract with skilled trainers to train residents on how to prepare themselves and their familes for Disasters.									
523001 - PROGRAMS	0.00	0.00	0.00	0.00	0.00	300.00	300.00	300.00	300.00
These programs are in the way of materials to conduct exercises for proficiency.									
ORG TOTALS :	**0.00**	**0.00**	**2,966.00**	**2,966.00**	**1,675.00**	**1,591.00**	**1,591.00**	**1,591.00**	**1,591.00**
2553213 - CCP COMM SERV SUP EXP									
530100 - SUPPLIES	0.00	0.00	2,190.00	2,190.00	1,205.17	981.00	981.00	981.00	981.00
Supplies are needed to equipment the Sarpy County Citizen Corps Trailer for Disasters. Those supplies are in the way of protective equipment to deal with the Disaster and the Safety of our Volunteers.									
ORG TOTALS :	**0.00**	**0.00**	**2,190.00**	**2,190.00**	**1,205.17**	**981.00**	**981.00**	**981.00**	**981.00**
2553217 - CCP COMM SERV 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**	**5,156.00**	**5,156.00**	**2,880.17**	**2,572.00**	**2,572.00**	**2,572.00**	**2,572.00**
FUND TOTALS :	**0.00**	**0.00**	**5,156.00**	**5,156.00**	**2,880.17**	**2,572.00**	**2,572.00**	**2,572.00**	**2,572.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
2554 - FG-GREAT 65207 - FG-GREAT	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2554101 - FGGREAT SH PERS SERV EXPENSE									
510202 - OTHER DEPUTYS SALARIES	17,112.00	17,112.00	17,112.00	17,112.00	0.00	0.00	0.00	0.00	0.00
510300 - REGULAR TIME SALARY	0.00	0.00	0.00	0.00	35,286.13	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
510503 - OVERTIME-TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510800 - INSURANCE PREMIUM	1,669.00	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	1,497.00	0.00	1,497.00	1,497.00	0.00	0.00	0.00	0.00	0.00
511000 - SOCIAL SECURITY	1,309.00	0.00	1,309.00	1,309.00	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 :	**21,587.00**	**17,112.00**	**19,918.00**	**19,918.00**	**35,286.13**	**0.00**	**0.00**	**0.00**	**0.00**
2554102 - FGGREAT SH 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	500.00	500.00	0.00	0.00	0.00	0.00	0.00
521701 - TRAVEL EXPENSES-MEALS	507.50	0.00	1,086.00	1,086.00	0.00	0.00	0.00	0.00	0.00
521702 - TRAVEL EXPENSES-LODGING	984.41	0.00	2,175.00	2,175.00	397.25	0.00	0.00	0.00	0.00
521703 - TRANS-COMMERCIAL	896.70	0.00	1,180.00	1,180.00	0.00	0.00	0.00	0.00	0.00
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	290.00	290.00	0.00	0.00	0.00	0.00	0.00
521706 - TRAVEL EXP-PARKING AND	21.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	0.00	0.00	1,125.00	1,125.00	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

	FY 2008 and 2009		FY 2010			FY 2011			
2554 - FG-GREAT	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
65207 - FG-GREAT									
522505 - CONTRACTUAL SERVICES	32,695.64	41,622.49	18,726.00	18,726.00	9,369.76	0.00	0.00	0.00	0.00
ORG TOTALS :	**35,105.25**	**41,622.49**	**25,082.00**	**25,082.00**	**9,767.01**	**0.00**	**0.00**	**0.00**	**0.00**
2554103 - FGGREAT SH SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530107 - SUPPLIES-GREAT	7,639.36	10,427.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530209 - MACH & EQUIP FUEL	14.00	0.00	0.00	0.00	92.94	0.00	0.00	0.00	0.00
ORG TOTALS :	**7,653.36**	**10,427.40**	**0.00**	**0.00**	**92.94**	**0.00**	**0.00**	**0.00**	**0.00**
2554104 - FGGREAT 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	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
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**
2554105 - FGGREAT 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	0.00	0.00	0.00	0.00
550315 - DATA PROCESSING EQUIPMENT	1,720.40	1,581.86	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,720.40**	**1,581.86**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2554107 - FGGREAT SH 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	200.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**200.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**66,066.01**	**70,743.75**	**45,000.00**	**45,200.00**	**45,146.08**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
2554 - FG-GREAT	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
65207 - FG-GREAT									
FUND TOTALS :	66,066.01	70,743.75	45,000.00	45,200.00	45,146.08	0.00	0.00	0.00	0.00

S Y COUNTY
COMPARATIVE BU T & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
2555 - FG-JAG RECRUITMENT									
65204 - FG-JAG RECRUITMENT	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
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	31,996.00	31,996.00	0.00	33,225.00	33,225.00	33,225.00	33,225.00
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**	**31,996.00**	**31,996.00**	**0.00**	**33,225.00**	**33,225.00**	**33,225.00**	**33,225.00**
2555103 - FG-JAG RECRUITMENT SUP EXP									
530100 - SUPPLIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2555105 - FG-JAG RECRUITMENT CAP EXP									
550328 - EQUIPMENT-GRANT FUNDED	0.00	0.00	59,768.00	59,768.00	60,123.75	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**59,768.00**	**59,768.00**	**60,123.75**	**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	45,000.00	45,000.00	45,000.00	45,000.00
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**	**45,000.00**	**45,000.00**	**45,000.00**	**45,000.00**
DEPT TOTALS :	**0.00**	**0.00**	**91,764.00**	**91,764.00**	**60,123.75**	**78,225.00**	**78,225.00**	**78,225.00**	**78,225.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2555 - FG-JAG RECRUITMENT									
65204 - FG-JAG RECRUITMENT									
FUND TOTALS :	0.00	0.00	91,764.00	91,764.00	60,123.75	78,225.00	78,225.00	78,225.00	78,225.00

	FY 2008 and 2009		FY 2010			FY 2011			
2560 - FG-DRUG	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
66000 - FG-DRUG									
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	77,820.60	42,162.00	400.00	400.00	57,699.96	0.00	0.00	57,700.00	57,700.00
SPURGEON - $62,391 STOCKER - $62,391 VACANT, INV - $62,391									
510500 - OVERTIME	6,122.37	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	80.99	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	284.65	0.00	0.00	0.00	7,317.28	0.00	0.00	7,317.00	7,317.00
510802 - DENTAL INSURANCE	278.70	0.00	0.00	0.00	647.46	0.00	0.00	647.00	647.00
510901 - RETIREMENT CONTRIBUTIONS	7,740.75	0.00	0.00	0.00	4,846.75	0.00	0.00	4,847.00	4,847.00
511000 - SOCIAL SECURITY	6,432.41	0.00	0.00	0.00	3,994.55	0.00	0.00	3,995.00	3,995.00
511100 - UNIFORM ALLOWANCE	497.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**99,258.00**	**42,162.00**	**400.00**	**400.00**	**74,506.00**	**0.00**	**0.00**	**74,506.00**	**74,506.00**
2560107 - FGDRENF SH TRANSFER EXPENSE									
570200 - INTERFUND TRANSFERS	34,000.00	16,000.00	0.00	0.00	0.00	2,200.00	2,200.00	2,200.00	2,200.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	74,506.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**34,000.00**	**16,000.00**	**0.00**	**74,506.00**	**0.00**	**2,200.00**	**2,200.00**	**2,200.00**	**2,200.00**
DEPT TOTALS :	**133,258.00**	**58,162.00**	**400.00**	**74,906.00**	**74,506.00**	**2,200.00**	**2,200.00**	**76,706.00**	**76,706.00**
FUND TOTALS :	**133,258.00**	**58,162.00**	**400.00**	**74,906.00**	**74,506.00**	**2,200.00**	**2,200.00**	**76,706.00**	**76,706.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
2563 - JUVENILE SERVICES LB									
66801 - JUVENILE SERV LB 640									
2563101 - LB640 SH PERS SERV EXP									
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
510300 - REGULAR TIME SALARY	65,243.30	68,972.85	67,254.00	67,254.00	67,347.77	65,878.00	65,878.00	65,878.00	65,878.00
THIS PAYS FOR A PORTION OF TWO JSO'S WHO WORK WITH THE JUVENILE DRUG COURT (SEE ATTACHMENT)									
510500 - OVERTIME	2,004.82	367.87	1,314.00	1,314.00	4,643.01	1,303.00	1,303.00	1,303.00	1,303.00
510501 - OVERTIME-HOLIDAY	563.31	590.52	1,314.00	1,314.00	140.78	1,303.00	1,303.00	1,303.00	1,303.00
510503 - OVERTIME-TRAINING	307.39	29.53	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510800 - INSURANCE PREMIUM	11,468.78	13,392.32	13,808.00	13,808.00	12,081.22	15,580.00	15,580.00	15,580.00	15,580.00
HEALTH INSURANCE, AD&D AND LIFE INSURANCE									
510802 - DENTAL INSURANCE	799.15	1,323.60	988.00	988.00	1,294.92	1,286.00	1,286.00	1,286.00	1,286.00
DENTAL INSURANCE									
510901 - RETIREMENT CONTRIBUTIONS	5,316.27	5,154.73	4,717.00	4,717.00	4,887.61	4,448.00	4,448.00	4,448.00	4,448.00
RETIREMENT @ 6.75%									
511000 - SOCIAL SECURITY	5,823.02	5,619.27	5,345.00	5,345.00	5,504.41	5,040.00	5,040.00	5,040.00	5,040.00
SOCIAL SECURITY @ 7.65%									
511100 - UNIFORM ALLOWANCE	1,058.96	444.31	1,155.00	1,155.00	83.28	1,145.00	1,145.00	1,145.00	1,145.00
A PORTION OF $600/YEAR FOR TWO EMPLOYEES									
ORG TOTALS :	**92,585.00**	**95,895.00**	**95,895.00**	**95,895.00**	**95,983.00**	**95,983.00**	**95,983.00**	**95,983.00**	**95,983.00**
2563102 - LB640 SH OPER EXPENSE									
521700 - TRAVEL EXPENSES	2,412.98	1,206.39	2,662.00	2,662.00	231.05	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	1,935.00	1,256.00	1,256.00	1,256.00	1,256.00
521802 - REGISTRATION AND TRAINING	0.00	0.00	0.00	0.00	150.00	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	320.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

S Y COUNTY
COMPARATIVE BUL & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
2563 - JUVENILE SERVICES LB									
66801 - JUVENILE SERV LB 640	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
522505 - CONTRACTUAL SERVICES	1,264.00	5,668.00	8,032.00	8,032.00	4,360.00	7,860.00	7,860.00	7,860.00	7,860.00
SEE ATTACHED DOCUMENTS.									
523001 - PROGRAMS	15,421.95	1,500.00	0.00	0.00	80.00	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	9,737.77	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**29,156.70**	**8,374.39**	**10,694.00**	**10,694.00**	**6,756.05**	**9,116.00**	**9,116.00**	**9,116.00**	**9,116.00**
2563103 - LB640 SH SUPPLY EXPENSE									
530100 - SUPPLIES	0.00	9,882.48	6,500.00	6,500.00	10,349.95	7,990.00	7,990.00	7,990.00	7,990.00
530101 - SUPPLIES-OFFICE	0.00	22.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**9,904.68**	**6,500.00**	**6,500.00**	**10,349.95**	**7,990.00**	**7,990.00**	**7,990.00**	**7,990.00**
2563105 - LB640 SH 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
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2563107 - JUV SERV LB640 XFR EXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	100.00	100.00	100.00	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**	**100.00**	**100.00**	**100.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**121,741.70**	**114,174.07**	**113,189.00**	**113,189.00**	**113,189.00**	**113,089.00**	**113,089.00**	**113,089.00**	**113,089.00**
FUND TOTALS :	**121,741.70**	**114,174.07**	**113,189.00**	**113,189.00**	**113,189.00**	**113,089.00**	**113,089.00**	**113,089.00**	**113,089.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
2564 - COUNTY AID	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
66803 - COUNTY AID									
2564152 - COUNTY AID ENHANCEMENT OP EXP									
521700 - TRAVEL EXPENSES	0.00	0.00	2,885.00	2,885.00	2,539.32	7,840.00	7,840.00	7,840.00	7,840.00
522505 - CONTRACTUAL SERVICES	0.00	100.00	1,000.00	1,000.00	3,225.45	2,500.00	2,500.00	2,500.00	2,500.00
523001 - PROGRAMS	0.00	1,233.00	4,255.00	4,255.00	113.48	2,255.00	2,255.00	2,255.00	2,255.00
529909 - INCENTIVES	0.00	2,300.00	7,500.00	7,500.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**3,633.00**	**15,640.00**	**15,640.00**	**5,878.25**	**12,595.00**	**12,595.00**	**12,595.00**	**12,595.00**
2564153 - COUNTY AID ENHANCEMENT SUP									
530100 - SUPPLIES	0.00	8,992.00	5,625.00	5,625.00	6,236.75	5,625.00	5,625.00	5,625.00	5,625.00
ORG TOTALS :	**0.00**	**8,992.00**	**5,625.00**	**5,625.00**	**6,236.75**	**5,625.00**	**5,625.00**	**5,625.00**	**5,625.00**
2564155 - COUNTY AID ENHANCEMENT CAP									
551400 - MISCELLANEOUS EQUIPMENT	0.00	0.00	1,100.00	1,100.00	0.00	485.00	485.00	485.00	485.00
ORG TOTALS :	**0.00**	**0.00**	**1,100.00**	**1,100.00**	**0.00**	**485.00**	**485.00**	**485.00**	**485.00**
2564157 - COUNTY AID ENHANCEMENT XFR									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00
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**	**8,000.00**	**8,000.00**	**8,000.00**	**8,000.00**
DEPT TOTALS :	**0.00**	**12,625.00**	**22,365.00**	**22,365.00**	**12,115.00**	**26,705.00**	**26,705.00**	**26,705.00**	**26,705.00**
FUND TOTALS :	**0.00**	**12,625.00**	**22,365.00**	**22,365.00**	**12,115.00**	**26,705.00**	**26,705.00**	**26,705.00**	**26,705.00**

S PY COUNTY
COMPARATIVE BU T & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
2566 - FG-JAG EQUIPMENT	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
65213 - FG-JAG EQUIPMENT									
2566105 - FG-JAG EQUIPMENT CAP EXP									
550328 - EQUIPMENT-GRANT FUNDED	0.00	0.00	14,093.00	14,093.00	14,093.00	15,825.00	15,825.00	15,825.00	15,825.00
ORG TOTALS :	**0.00**	**0.00**	**14,093.00**	**14,093.00**	**14,093.00**	**15,825.00**	**15,825.00**	**15,825.00**	**15,825.00**
2566107 - FG-JAG EQUIPMENT XFR EXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	8,000.00	8,000.00	8,000.00	8,000.00
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**	**8,000.00**	**8,000.00**	**8,000.00**	**8,000.00**
DEPT TOTALS :	**0.00**	**0.00**	**14,093.00**	**14,093.00**	**14,093.00**	**23,825.00**	**23,825.00**	**23,825.00**	**23,825.00**
FUND TOTALS :	**0.00**	**0.00**	**14,093.00**	**14,093.00**	**14,093.00**	**23,825.00**	**23,825.00**	**23,825.00**	**23,825.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
2578 - FG-TRAFFIC	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
65243 - FG-TRAFFIC									
2578101 - FG-TRAFFIC ENF PERSONAL EXP									
510202 - OTHER DEPUTYS SALARIES	0.00	0.00	136,343.00	136,343.00	68,773.90	116,203.00	116,203.00	116,203.00	116,203.00
510800 - INSURANCE PREMIUM	0.00	0.00	28,672.00	28,672.00	13,957.46	14,960.00	14,960.00	14,960.00	14,960.00
510802 - DENTAL INSURANCE	0.00	0.00	1,412.00	1,412.00	630.14	745.00	745.00	745.00	745.00
510901 - RETIREMENT CONTRIBUTIONS	0.00	0.00	9,467.00	9,467.00	5,952.67	10,168.00	10,168.00	10,168.00	10,168.00
511000 - SOCIAL SECURITY	0.00	0.00	8,276.00	8,276.00	4,663.96	8,890.00	8,890.00	8,890.00	8,890.00
511100 - UNIFORM ALLOWANCE	0.00	0.00	2,400.00	2,400.00	0.00	2,400.00	2,400.00	2,400.00	2,400.00
ORG TOTALS :	**0.00**	**0.00**	**186,570.00**	**186,570.00**	**93,978.13**	**153,366.00**	**153,366.00**	**153,366.00**	**153,366.00**
2578102 - FG-TRAFFIC ENF OP EXP									
522505 - CONTRACTUAL SERVICES	0.00	0.00	98,940.00	98,940.00	142,507.91	153,365.00	153,365.00	153,365.00	153,365.00
ORG TOTALS :	**0.00**	**0.00**	**98,940.00**	**98,940.00**	**142,507.91**	**153,365.00**	**153,365.00**	**153,365.00**	**153,365.00**
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	98,994.00	98,994.00	53,979.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**98,994.00**	**98,994.00**	**53,979.00**	**0.00**	**0.00**	**0.00**	**0.00**
2578107 - FG-TRAFFIC ENF XFR EXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	26,000.00	26,000.00	26,000.00	26,000.00
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**	**26,000.00**	**26,000.00**	**26,000.00**	**26,000.00**
DEPT TOTALS :	**0.00**	**0.00**	**384,504.00**	**384,504.00**	**290,465.04**	**332,731.00**	**332,731.00**	**332,731.00**	**332,731.00**
FUND TOTALS :	**0.00**	**0.00**	**384,504.00**	**384,504.00**	**290,465.04**	**332,731.00**	**332,731.00**	**332,731.00**	**332,731.00**

S[illegible]Y COUNTY
COMPARATIVE BU[illegible]T & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
2579 - FG-BROWNFIELD	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
65242 - FG-BROWNFIELD									
2579352 - FG-BROWNFIELD OP EXP									
520100 - POSTAL SERVICES	0.00	0.00	0.00	0.00	6.30	0.00	0.00	0.00	0.00
522000 - PRINTING & PUBLICATIONS	0.00	0.00	0.00	0.00	268.03	0.00	0.00	0.00	0.00
522500 - CONSULTING FEES	0.00	0.00	200,000.00	200,000.00	92,150.27	108,516.00	108,516.00	108,516.00	108,516.00
THIS LINE ITEM WILL PAY FOR A CONTRACT WITH OLSSON & ASSOC. TO OBTAIN A SITE-SPECIFIC HAZARDOUS SUBSTANCE GRANT FOR THE FORMER PCS NITROGEN SITE.									
ORG TOTALS :	**0.00**	**0.00**	**200,000.00**	**200,000.00**	**92,424.60**	**108,516.00**	**108,516.00**	**108,516.00**	**108,516.00**
2579357 - FG-BROWNFIELD XFR EXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	58,000.00	58,000.00	58,000.00	58,000.00
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**	**58,000.00**	**58,000.00**	**58,000.00**	**58,000.00**
DEPT TOTALS :	**0.00**	**0.00**	**200,000.00**	**200,000.00**	**92,424.60**	**166,516.00**	**166,516.00**	**166,516.00**	**166,516.00**
FUND TOTALS :	**0.00**	**0.00**	**200,000.00**	**200,000.00**	**92,424.60**	**166,516.00**	**166,516.00**	**166,516.00**	**166,516.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
2581 - FG-GIS	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
64311 - FG-GIS									
2581311 - FGGISTR PERS SERV EXPENSE									
510100 - OFFICIALS SALARY	0.00	27,499.49	33,925.00	33,925.00	33,332.05	33,568.00	33,568.00	33,568.00	33,568.00
510300 - REGULAR TIME SALARY	43,294.96	43,323.65	47,585.00	47,585.00	45,634.17	48,493.00	48,493.00	48,493.00	48,493.00
GIS ANALYST - TRANSPORTATION GRANT PORTION OF BASE SALARY REFLECTS 0.1% COLA (BASED OFF PUBLISHED CPI) & 3.8% POSSIBLE MERIT INCREASE									
510800 - INSURANCE PREMIUM	100.55	9,789.51	8,120.00	8,120.00	10,336.64	9,383.00	9,383.00	9,383.00	9,383.00
510802 - DENTAL INSURANCE	83.84	300.22	633.00	633.00	690.60	739.00	739.00	739.00	739.00
510901 - RETIREMENT CONTRIBUTIONS	3,083.26	5,198.42	5,502.00	5,502.00	5,592.84	5,539.00	5,539.00	5,539.00	5,539.00
GIS ANALYST - TRANSPORTATION GRANT PORTION OF RETIREMENT									
511000 - SOCIAL SECURITY	3,437.39	5,888.71	6,235.00	6,235.00	6,413.70	6,278.00	6,278.00	6,278.00	6,278.00
GIS ANALYST - TRANSPORTATION GRANT PORTION OF SOC SECURITY									
ORG TOTALS :	**50,000.00**	**92,000.00**	**102,000.00**	**102,000.00**	**102,000.00**	**104,000.00**	**104,000.00**	**104,000.00**	**104,000.00**
2581312 - FGGISTR GIS CTY EXP									
522505 - CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	272.00	272.00	272.00	272.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**272.00**	**272.00**	**272.00**	**272.00**
2581315 - FG-GIS TRANSPORTATION CAP EXP									
550328 - EQUIPMENT-GRANT FUNDED	0.00	0.00	8,000.00	8,000.00	7,106.40	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**8,000.00**	**8,000.00**	**7,106.40**	**0.00**	**0.00**	**0.00**	**0.00**
2581317 - FG-GIS TRANSPORTATION XFR EXP									
570200 - INTERFUND TRANSFERS	15,000.00	4,000.00	2,000.00	2,000.00	2,000.00	9,000.00	9,000.00	9,000.00	9,000.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**15,000.00**	**4,000.00**	**2,000.00**	**2,000.00**	**2,000.00**	**9,000.00**	**9,000.00**	**9,000.00**	**9,000.00**
DEPT TOTALS :	**65,000.00**	**96,000.00**	**112,000.00**	**112,000.00**	**111,106.40**	**113,272.00**	**113,272.00**	**113,272.00**	**113,272.00**

S Y COUNTY
COMPARATIVE BUL T & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
2581 - FG-GIS	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
64311 - FG-GIS									
FUND TOTALS :	65,000.00	96,000.00	112,000.00	112,000.00	111,106.40	113,272.00	113,272.00	113,272.00	113,272.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
2584 - FG-ADULT DRUG COURT	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
65225 - FG-ADULT DRUG									
2584152 - FGADRCRT PROB OPER EXP									
521700 - TRAVEL EXPENSES	0.00	4,962.50	0.00	0.00	2,408.60	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	0.00	0.00	0.00	0.00	180.00	0.00	0.00	0.00	0.00
522500 - CONSULTING FEES	0.00	0.00	9,000.00	9,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
529900 - MISCELLANEOUS	0.00	261.01	35,000.00	35,000.00	0.00	15,000.00	15,000.00	15,000.00	15,000.00
529909 - INCENTIVES	0.00	26.42	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00

THE ORIGINAL GRANT THROUGH THE NEBRASKA STATE PATROL IS COMPLETED. SOME MONEY IS AVAILABLE FOR THE 2011 FY FROM DONATIONS.

ORG TOTALS :	**0.00**	**5,249.93**	**45,000.00**	**45,000.00**	**2,588.60**	**20,000.00**	**20,000.00**	**20,000.00**	**20,000.00**
2584153 - FG-ADULT DRUG COURT SUP EXP									
530101 - SUPPLIES-OFFICE	896.62	3,643.13	0.00	0.00	16,376.17	15,000.00	15,000.00	15,000.00	15,000.00
530112 - SUPPLIES-LAW ENFORCEMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**896.62**	**3,643.13**	**0.00**	**0.00**	**16,376.17**	**15,000.00**	**15,000.00**	**15,000.00**	**15,000.00**
2584157 - FGADULT DRUG CRT 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 :	**896.62**	**8,893.06**	**45,000.00**	**45,000.00**	**18,964.77**	**35,000.00**	**35,000.00**	**35,000.00**	**35,000.00**
FUND TOTALS :	**896.62**	**8,893.06**	**45,000.00**	**45,000.00**	**18,964.77**	**35,000.00**	**35,000.00**	**35,000.00**	**35,000.00**

S. Y COUNTY
COMPARATIVE BUL. .T & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
2590 - FG-LETPP	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
65231 - FG-LETPP									
2590222 - FG-LETPP OPER EXP									
522505 - CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2590225 - FG-LETPP CAP OUTLAY									
550328 - EQUIPMENT-GRANT FUNDED	0.00	0.00	4,600.00	4,600.00	4,600.00	0.00	0.00	0.00	7,830.00
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**	**4,600.00**	**4,600.00**	**4,600.00**	**0.00**	**0.00**	**0.00**	**7,830.00**
2590227 - FG-LETPP TRANSFER EXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**0.00**	**4,600.00**	**4,600.00**	**4,600.00**	**0.00**	**0.00**	**0.00**	**7,830.00**
FUND TOTALS :	**0.00**	**0.00**	**4,600.00**	**4,600.00**	**4,600.00**	**0.00**	**0.00**	**0.00**	**7,830.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
2591 - FG-BUFFER ZONE	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
65232 - FG-BUFFER ZONE									
2591105 - FG-BUFFER ZONE CAP OUTLAY EXP									
550316 - LAW ENFORCEMENT	0.00	104,636.53	71,353.00	71,353.00	34,982.30	36,903.00	36,903.00	36,903.00	36,903.00
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**	**104,636.53**	**71,353.00**	**71,353.00**	**34,982.30**	**36,903.00**	**36,903.00**	**36,903.00**	**36,903.00**
2591107 - FG-BUFFER ZONE XFR EXPENSE									
570200 - INTERFUND TRANSFERS	0.00	0.00	85,500.00	85,500.00	85,500.00	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**	**85,500.00**	**85,500.00**	**85,500.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**104,636.53**	**156,853.00**	**156,853.00**	**120,482.30**	**36,903.00**	**36,903.00**	**36,903.00**	**36,903.00**
FUND TOTALS :	**0.00**	**104,636.53**	**156,853.00**	**156,853.00**	**120,482.30**	**36,903.00**	**36,903.00**	**36,903.00**	**36,903.00**

S Y COUNTY
COMPARATIVE BU. T & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
2592 - JUVENILE WELLNESS	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
65233 - JUVENILE WELLNESS									
2592152 - JUV WELLNESS OPER EXPENSES									
522500 - CONSULTING FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
THIS IS A GRANT THROUGH THE SARPY/CASS DEPT OF HEALTH & WELLNESS AND IS COMPLETED IN THE 2007 FY.									
523001 - PROGRAMS	222.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**222.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2592157 - JUV WELLNESS 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 :	**222.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**222.20**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
2593 - FG-DRUG ERADICATION									
65234 - FG-DRUG ERADICATION	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2593101 - FG-DRUG ERAD PERS EXP									
510500 - OVERTIME	6,490.87	6,318.05	9,444.00	9,444.00	6,794.68	5,109.00	5,109.00	5,109.00	5,109.00
ORG TOTALS :	**6,490.87**	**6,318.05**	**9,444.00**	**9,444.00**	**6,794.68**	**5,109.00**	**5,109.00**	**5,109.00**	**5,109.00**
2593102 - FG-DRUG ERADICATION OP EXP									
521701 - TRAVEL EXPENSES-MEALS	448.00	0.00	448.00	448.00	504.50	448.00	448.00	448.00	448.00
521702 - TRAVEL EXPENSES-LODGING	1,675.68	0.00	1,658.00	1,658.00	996.02	1,658.00	1,658.00	1,658.00	1,658.00
521703 - TRANS-COMMERCIAL	481.00	0.00	481.00	481.00	842.30	481.00	481.00	481.00	481.00
521705 - VEHICLE RENTAL	54.00	0.00	54.00	54.00	173.83	54.00	54.00	54.00	54.00
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
524414 - CI PAYMENTS	700.00	0.00	750.00	750.00	0.00	750.00	750.00	750.00	750.00
529900 - MISCELLANEOUS	0.00	0.00	0.00	0.00	22.36	6,760.00	6,760.00	6,760.00	6,760.00
ORG TOTALS :	**3,358.68**	**0.00**	**3,391.00**	**3,391.00**	**2,539.01**	**10,151.00**	**10,151.00**	**10,151.00**	**10,151.00**
2593103 - FG-DRUG ERADICATION SUPPLIES									
530100 - SUPPLIES	0.00	0.00	0.00	0.00	577.39	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**577.39**	**0.00**	**0.00**	**0.00**	**0.00**
2593105 - FG-DRUG ERAD CAP OUTLAY EXP									
550300 - MACHINERY EQUIPMENT	1,293.96	867.92	500.00	500.00	0.00	500.00	500.00	500.00	500.00
ORG TOTALS :	**1,293.96**	**867.92**	**500.00**	**500.00**	**0.00**	**500.00**	**500.00**	**500.00**	**500.00**
2593107 - FG-DRUG ERADICATION XFR EXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

S/[illegible]Y COUNTY
COMPARATIVE BU[illegible]T & EXPENDITURE REQUEST

2593 - FG-DRUG ERADICATION 65234 - FG-DRUG ERADICATION	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
ORG TOTALS :	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	11,143.51	7,185.97	13,335.00	13,335.00	9,911.08	15,760.00	15,760.00	15,760.00	15,760.00
FUND TOTALS :	11,143.51	7,185.97	13,335.00	13,335.00	9,911.08	15,760.00	15,760.00	15,760.00	15,760.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
2594 - FG-JUV DAY/EVENING	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 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	36,067.32	30,606.50	43,561.00	43,561.00	24,451.45	15,592.00	15,592.00	15,592.00	15,592.00
BROWN - $33,109 HARRIS-HOGAN - $5,076									
510400 - PART TIME SALARY	10,913.80	8,326.87	0.00	0.00	12,616.63	0.00	0.00	0.00	0.00
510500 - OVERTIME	89.87	54.85	250.00	250.00	148.93	125.00	125.00	125.00	125.00
510501 - OVERTIME-HOLIDAY	146.88	224.53	100.00	100.00	288.90	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	2,179.44	194.58	75.00	75.00	185.46	104.00	104.00	104.00	104.00
510802 - DENTAL INSURANCE	397.80	661.80	626.00	626.00	647.46	354.00	354.00	354.00	354.00
510901 - RETIREMENT CONTRIBUTIONS	2,923.63	2,532.75	2,964.00	2,964.00	2,187.34	1,053.00	1,053.00	1,053.00	1,053.00
511000 - SOCIAL SECURITY	3,330.70	2,810.54	3,359.00	3,359.00	2,810.70	1,193.00	1,193.00	1,193.00	1,193.00
511100 - UNIFORM ALLOWANCE	1,096.16	945.75	825.00	825.00	305.31	330.00	330.00	330.00	330.00
ORG TOTALS :	**57,145.60**	**46,358.17**	**51,760.00**	**51,760.00**	**43,642.18**	**18,751.00**	**18,751.00**	**18,751.00**	**18,751.00**
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	7,400.00	4,599.97	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	2,346.29	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	524.00	4,675.00	4,675.00	4,675.00	4,675.00
ORG TOTALS :	**9,746.29**	**4,599.97**	**0.00**	**0.00**	**524.00**	**4,675.00**	**4,675.00**	**4,675.00**	**4,675.00**

S PY COUNTY
COMPARATIVE BU. T & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
2594 - FG-JUV DAY/EVENING	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
65235 - FG-JUV DAY/EVENING									
2594103 - FG-JUV DAY/EVENING REPORT SUP									
530100 - SUPPLIES	606.40	609.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530101 - SUPPLIES-OFFICE	25.87	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
530124 - PROGRAM SUPPLIES	545.00	871.32	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**1,177.27**	**1,480.32**	**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	525.00	525.00	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	2,647.26	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 :	**2,647.26**	**0.00**	**525.00**	**525.00**	**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 :	**70,716.42**	**52,438.46**	**52,285.00**	**52,285.00**	**44,166.18**	**23,426.00**	**23,426.00**	**23,426.00**	**23,426.00**
FUND TOTALS :	**70,716.42**	**52,438.46**	**52,285.00**	**52,285.00**	**44,166.18**	**23,426.00**	**23,426.00**	**23,426.00**	**23,426.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
2596 - FG-MIP MINI GRANT	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
65237 - FG-MIP MINI GRANT									
2596101 - FG-MIP MINI GRANT PERS EXP									
510202 - OTHER DEPUTYS SALARIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510500 - OVERTIME	6,804.12	8,399.01	3,785.00	3,785.00	3,177.10	606.00	606.00	606.00	606.00
510503 - OVERTIME-TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510901 - RETIREMENT CONTRIBUTIONS	0.00	32.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00
511000 - SOCIAL SECURITY	0.00	28.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**6,804.12**	**8,460.44**	**3,785.00**	**3,785.00**	**3,177.10**	**606.00**	**606.00**	**606.00**	**606.00**
2596102 - FG-MIP MINI GRANT OPER EXP									
522505 - CONTRACTUAL SERVICES	0.00	285.55	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**285.55**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2596107 - FG-MIP MINI GRANT XFER EXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**6,804.12**	**8,745.99**	**3,785.00**	**3,785.00**	**3,177.10**	**606.00**	**606.00**	**606.00**	**606.00**
FUND TOTALS :	**6,804.12**	**8,745.99**	**3,785.00**	**3,785.00**	**3,177.10**	**606.00**	**606.00**	**606.00**	**606.00**

S/ [illegible]Y COUNTY
COMPARATIVE BU[illegible]T & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
2597 - FG-ACCIDENT	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
65238 - FG-ACCIDENT									
2597103 - FG-ACCIDENT RECONSTRUCT SUP									
530112 - SUPPLIES-LAW ENFORCEMENT	744.77	1,084.50	5,100.00	5,100.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**744.77**	**1,084.50**	**5,100.00**	**5,100.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
2597105 - FG-ACCIDENT RECONST CAP EXP									
550315 - DATA PROCESSING EQUIPMENT	0.00	6,756.30	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	4,364.10	5,761.00	5,761.00	5,761.00	5,761.00
551309 - DATA PROCESSING SOFTWARE	51,249.70	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**51,249.70**	**6,756.30**	**0.00**	**0.00**	**4,364.10**	**5,761.00**	**5,761.00**	**5,761.00**	**5,761.00**
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 :	**51,994.47**	**7,840.80**	**5,100.00**	**5,100.00**	**4,364.10**	**5,761.00**	**5,761.00**	**5,761.00**	**5,761.00**
FUND TOTALS :	**51,994.47**	**7,840.80**	**5,100.00**	**5,100.00**	**4,364.10**	**5,761.00**	**5,761.00**	**5,761.00**	**5,761.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
2598 - FG-BOAT PATROL									
65239 - FG-BOAT PATROL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
2598101 - FG-BOAT PATRO PERS EXP									
510500 - OVERTIME	0.00	3,841.47	529.00	529.00	1,465.29	4,760.00	4,760.00	4,760.00	4,760.00
510901 - RETIREMENT CONTRIBUTIONS	0.00	336.12	0.00	0.00	64.69	0.00	0.00	0.00	0.00
511000 - SOCIAL SECURITY	0.00	293.88	0.00	0.00	56.57	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**4,471.47**	**529.00**	**529.00**	**1,586.55**	**4,760.00**	**4,760.00**	**4,760.00**	**4,760.00**
2598107 - FG-BOAT PATROL XFR EXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	1,500.00	1,500.00	1,500.00	900.00	900.00	900.00	900.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	5,621.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**1,500.00**	**7,121.00**	**1,500.00**	**900.00**	**900.00**	**900.00**	**900.00**
DEPT TOTALS :	**0.00**	**4,471.47**	**2,029.00**	**7,650.00**	**3,086.55**	**5,660.00**	**5,660.00**	**5,660.00**	**5,660.00**
FUND TOTALS :	**0.00**	**4,471.47**	**2,029.00**	**7,650.00**	**3,086.55**	**5,660.00**	**5,660.00**	**5,660.00**	**5,660.00**

	FY 2008 and 2009		FY 2010			FY 2011			
2599 - SG-STORMWATER	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
65240 - SG-STORMWATER MGT									
2599122 - SG-STORMWATER MGT OP EXP									
522505 - CONTRACTUAL SERVICES	5,478.61	66,514.37	281,485.00	281,485.00	101,428.08	297,288.00	297,288.00	297,288.00	297,288.00
THIS GRANT WILL BE USED FOR VARIOUS STORMWATER MANAGEMENT PURPOSES SUCH AS DEVELOPING AND IMPLEMENTING STRATEGIES THAT INCLUDE A COMBINATION OF STRUCTURAL AND/OR NON-STRUCTURAL STORM WATER PRACTICES APPROPRIATE FOR THE WATERSHED, INCLUDING WORKS AT THE BASEBALL STADIUM SITE.									
ORG TOTALS :	**5,478.61**	**66,514.37**	**281,485.00**	**281,485.00**	**101,428.08**	**297,288.00**	**297,288.00**	**297,288.00**	**297,288.00**
2599123 - SG-STORMWATER SUPPLY EXP									
530100 - SUPPLIES	0.00	100.00	0.00	0.00	182.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**100.00**	**0.00**	**0.00**	**182.00**	**0.00**	**0.00**	**0.00**	**0.00**
2599125 - SG-STORMWATER MGT CAP EXP									
550400 - ENG AND TECH EQUIPMENT	0.00	8,614.50	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**8,614.50**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
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 :	**5,478.61**	**75,228.87**	**281,485.00**	**281,485.00**	**101,610.08**	**297,288.00**	**297,288.00**	**297,288.00**	**297,288.00**
FUND TOTALS :	**5,478.61**	**75,228.87**	**281,485.00**	**281,485.00**	**101,610.08**	**297,288.00**	**297,288.00**	**297,288.00**	**297,288.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
2700 - INHERITANCE TAX	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 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	319,261.08	807,447.12	500,000.00	500,000.00	585,982.84	200,000.00	200,000.00	200,000.00	200,000.00
COST OF ARCHITECTURAL AND CONSULTING SERVICES									
ORG TOTALS :	**319,261.08**	**807,447.12**	**500,000.00**	**500,000.00**	**585,982.84**	**200,000.00**	**200,000.00**	**200,000.00**	**200,000.00**
2700355 - INHERITANCE TAX CAP OUTLAY EXP									
550103 - LAND ACQUISITION	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550200 - BUILDING	37,370.49	350,000.00	0.00	0.00	83,739.60	0.00	0.00	0.00	0.00
550230 - COURT HOUSE REMODELING	0.00	0.00	0.00	0.00	62,367.59	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 SAFETY PROJECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	3,600.00	60,104.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551401 - EMERGENCY ALLOCATIONS	0.00	0.00	2,867,442.00	2,867,442.00	0.00	3,361,597.00	3,361,597.00	3,361,597.00	3,361,597.00
AVAILABLE FOR UNEXPECTED EMERGENCIES.									
ORG TOTALS :	**40,970.49**	**460,104.18**	**2,867,442.00**	**2,867,442.00**	**146,107.19**	**3,361,597.00**	**3,361,597.00**	**3,361,597.00**	**3,361,597.00**
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
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	556,185.00	2,405,100.00	200,000.00	200,000.00	592,427.11	0.00	0.00	0.00	0.00
INTERFUND TRANSFERS:									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

S Y COUNTY
COMPARATIVE BUL .T & EXPENDITURE REQUEST

2700 - INHERITANCE TAX 98010 - INHERITANCE TAX	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
ORG TOTALS :	556,185.00	2,405,100.00	200,000.00	200,000.00	592,427.11	0.00	0.00	0.00	0.00
DEPT TOTALS :	916,416.57	3,672,651.30	3,567,442.00	3,567,442.00	1,324,517.14	3,561,597.00	3,561,597.00	3,561,597.00	3,561,597.00
FUND TOTALS :	916,416.57	3,672,651.30	3,567,442.00	3,567,442.00	1,324,517.14	3,561,597.00	3,561,597.00	3,561,597.00	3,561,597.00

	FY 2008 and 2009		FY 2010			FY 2011			
2800 - KENO SALES	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 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
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	100,000.00	110,000.00	110,000.00	110,000.00	110,000.00	110,000.00	90,000.00	90,000.00	90,000.00
CONTRIBUTIONS FOR SARPY COUNTY ECONOMIC DEVELOPMENT CORPORATION. (SEE ATTACHED DOCUMENTATION)									
522505 - CONTRACTUAL SERVICES	0.00	47,958.40	0.00	0.00	0.00	0.00	0.00	0.00	0.00
522540 - AUDIT FEES	3,683.90	3,728.15	4,000.00	4,000.00	3,650.00	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 2010FY AUDIT WILL COST AN ESTIMATED $4,000. QUARTERLY AUDITS WILL NO LONGER BE REQUIRED EVEN THOUGH GROSS RECEIPTS WILL EXCEED $1,000,000.									
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	48,255.30	46,094.42	45,000.00	45,000.00	41,035.72	45,000.00	45,000.00	45,000.00	45,000.00
A 2% TAX MUST BE PAID BY THE COUNTY TO THE STATE ON GROSS PROCEEDS. PROJECTED GROSS REVENUES $2,250,000 X 2% = $45,000.									
529900 - MISCELLANEOUS	100.00	27,379.35	108,500.00	108,500.00	100.00	110,650.00	130,650.00	130,650.00	130,650.00
AVAILABLE FOR COMMUNITY BETTERMENT PURPOSES.									
ORG TOTALS :	**152,039.20**	**235,160.32**	**267,500.00**	**267,500.00**	**154,785.72**	**269,650.00**	**269,650.00**	**269,650.00**	**269,650.00**
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 SAFETY PROJECTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

S/ Y COUNTY
COMPARATIVE BUL f & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
2800 - KENO SALES									
92000 - KENO	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 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
DEPT TOTALS :	152,039.20	235,160.32	267,500.00	267,500.00	154,785.72	269,650.00	269,650.00	269,650.00	269,650.00
FUND TOTALS :	152,039.20	235,160.32	267,500.00	267,500.00	154,785.72	269,650.00	269,650.00	269,650.00	269,650.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
3305 - 800 MHZ BOND - DEBT									
90000 - 800 MHZ BOND									
3305352 - 800MHZ OTH OPER EXPENSE									
529900 - MISCELLANEOUS	700.00	724.00	0.00	0.00	359.00	0.00	0.00	0.00	0.00
TRUSTEE FEE									
ORG TOTALS :	**700.00**	**724.00**	**0.00**	**0.00**	**359.00**	**0.00**	**0.00**	**0.00**	**0.00**
3305356 - 800MHZ OTH DEBT RETIRE EXPENSE									
560100 - PRINCIPLE & INTEREST	411,499.76	406,523.39	413,500.00	413,500.00	404,085.00	0.00	0.00	0.00	0.00
DEBT SERVICE PAYMENT ON BOND ISSUE ARE COMPLETE									
ORG TOTALS :	**411,499.76**	**406,523.39**	**413,500.00**	**413,500.00**	**404,085.00**	**0.00**	**0.00**	**0.00**	**0.00**
3305357 - 800 MHZ BOND - DEBT									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	185,000.00	185,000.00	185,000.00	185,000.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**185,000.00**	**185,000.00**	**185,000.00**	**185,000.00**
DEPT TOTALS :	**412,199.76**	**407,247.39**	**413,500.00**	**413,500.00**	**404,444.00**	**185,000.00**	**185,000.00**	**185,000.00**	**185,000.00**
FUND TOTALS :	**412,199.76**	**407,247.39**	**413,500.00**	**413,500.00**	**404,444.00**	**185,000.00**	**185,000.00**	**185,000.00**	**185,000.00**

	FY 2008 and 2009		FY 2010			FY 2011			
3306 - COURTHOUSE BOND -	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
90010 - COURTHOUSE									
3306352 - CHS BND DEBT OPER EXP									
522505 - CONTRACTUAL SERVICES	2,000.00	2,375.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
529900 - MISCELLANEOUS	0.00	0.00	0.00	0.00	3,288.58	0.00	0.00	0.00	0.00
ORG TOTALS :	**2,000.00**	**2,375.00**	**0.00**	**0.00**	**3,288.58**	**0.00**	**0.00**	**0.00**	**0.00**
3306356 - COURTHOUSE BOND - DEBT EXP									
560100 - PRINCIPLE & INTEREST	799,349.75	868,458.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**799,349.75**	**868,458.29**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
3306357 - COURTHOUSE BOND DEBT XFR									
570200 - INTERFUND TRANSFERS	0.00	0.00	417,000.00	417,000.00	417,000.00	0.00	0.00	0.00	0.00
TRANSFER BALANCE IN BOND FUND TO COUNTY GENERAL BECAUSE ALL BONDS ARE PAID.									
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	3,300.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**417,000.00**	**420,300.00**	**417,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**801,349.75**	**870,833.29**	**417,000.00**	**420,300.00**	**420,288.58**	**0.00**	**0.00**	**0.00**	**0.00**
FUND TOTALS :	**801,349.75**	**870,833.29**	**417,000.00**	**420,300.00**	**420,288.58**	**0.00**	**0.00**	**0.00**	**0.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
3307 - COURTHOUSE ADMIN									
90020 - COURTHOUSE ADMIN									
3307352 - COURTHOUSE ADMIN BOND OP EXP									
522505 - CONTRACTUAL SERVICES	0.00	200.00	500.00	500.00	624.00	650.00	650.00	650.00	650.00
TRUSTEE FEES									
ORG TOTALS :	**0.00**	**200.00**	**500.00**	**500.00**	**624.00**	**650.00**	**650.00**	**650.00**	**650.00**
3307356 - COURTHOUSE ADMIN BOND DEBT									
560100 - PRINCIPLE & INTEREST	868,180.22	839,886.33	1,588,755.00	1,588,755.00	837,980.00	1,598,745.00	1,598,745.00	1,598,745.00	1,598,745.00
DEBT SERVICE ON COURTHOUSE ADMINISTRATIVE PROJECT (SEE ATTACHMENT).									
ORG TOTALS :	**868,180.22**	**839,886.33**	**1,588,755.00**	**1,588,755.00**	**837,980.00**	**1,598,745.00**	**1,598,745.00**	**1,598,745.00**	**1,598,745.00**
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 :	**868,180.22**	**840,086.33**	**1,589,255.00**	**1,589,255.00**	**838,604.00**	**1,599,395.00**	**1,599,395.00**	**1,599,395.00**	**1,599,395.00**
FUND TOTALS :	**868,180.22**	**840,086.33**	**1,589,255.00**	**1,589,255.00**	**838,604.00**	**1,599,395.00**	**1,599,395.00**	**1,599,395.00**	**1,599,395.00**

S[illegible]Y COUNTY
COMPARATIVE BU[illegible]T & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
3308 - COURTHOUSE REMODEL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
90030 - COURTHOUSE									
3308352 - COURTHOUSE REMODEL OPER EXP									
522505 - CONTRACTUAL SERVICES	500.00	200.00	500.00	500.00	200.00	500.00	500.00	500.00	500.00
TRUSTEE FEES									
ORG TOTALS :	500.00	200.00	500.00	500.00	200.00	500.00	500.00	500.00	500.00
3308356 - COURTHOUSE REMODEL BOND									
560100 - PRINCIPLE & INTEREST	0.00	676,915.36	751,798.00	751,798.00	676,900.00	747,674.00	747,674.00	747,674.00	747,674.00
ORG TOTALS :	0.00	676,915.36	751,798.00	751,798.00	676,900.00	747,674.00	747,674.00	747,674.00	747,674.00
DEPT TOTALS :	500.00	677,115.36	752,298.00	752,298.00	677,100.00	748,174.00	748,174.00	748,174.00	748,174.00
FUND TOTALS :	500.00	677,115.36	752,298.00	752,298.00	677,100.00	748,174.00	748,174.00	748,174.00	748,174.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
3309 - SHERIFF ADMIN BOND	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
90031 - SHERIFF ADMIN BOND									
3309352 - SHERIFF ADMIN BOND OP EXP									
522505 - CONTRACTUAL SERVICES	0.00	0.00	500.00	500.00	6,450.00	500.00	500.00	500.00	500.00
ORG TOTALS :	**0.00**	**0.00**	**500.00**	**500.00**	**6,450.00**	**500.00**	**500.00**	**500.00**	**500.00**
3309356 - SHERIFF ADMIN BOND DEBT EXP									
560100 - PRINCIPLE & INTEREST	0.00	0.00	1,343,500.00	1,343,500.00	94,311.63	2,121,130.00	2,121,300.00	2,121,300.00	2,121,300.00
ORG TOTALS :	**0.00**	**0.00**	**1,343,500.00**	**1,343,500.00**	**94,311.63**	**2,121,130.00**	**2,121,300.00**	**2,121,300.00**	**2,121,300.00**
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 :	**0.00**	**0.00**	**1,344,000.00**	**1,344,000.00**	**100,761.63**	**2,121,630.00**	**2,121,800.00**	**2,121,800.00**	**2,121,800.00**
FUND TOTALS :	**0.00**	**0.00**	**1,344,000.00**	**1,344,000.00**	**100,761.63**	**2,121,630.00**	**2,121,800.00**	**2,121,800.00**	**2,121,800.00**

	FY 2008 and 2009		FY 2010			FY 2011			
3310 - STADIUM BONDS PUBLIC	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
90032 - STADIUM BONDS									
3310355 - STADIUM BONDS PUBLIC									
550314 - LEASE PAYMENTS	0.00	0.00	0.00	500,000.00	0.00	700,000.00	700,000.00	700,000.00	700,000.00
FUNDS FROM PUBLIC SOURCES SUCH AS LODGING TAX AND KENO ARE DEPOSITED TO THIS FUND TO CREATE A CLEAR TRAIL. THE FUNDS ARE THENDISBURSED TO PAY DEBT SERVICE ON SERIES A&B OF THE BASEBALL STADIUM BONDS.									
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**500,000.00**	**0.00**	**700,000.00**	**700,000.00**	**700,000.00**	**700,000.00**
3310356 - STADIUM BONDS PUBLIC									
560100 - PRINCIPLE & INTEREST	0.00	0.00	0.00	0.00	327,804.83	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**327,804.83**	**0.00**	**0.00**	**0.00**	**0.00**
3310357 - STADIUM BONDS PUBLIC									
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**	**500,000.00**	**327,804.83**	**700,000.00**	**700,000.00**	**700,000.00**	**700,000.00**
FUND TOTALS :	**0.00**	**0.00**	**0.00**	**500,000.00**	**327,804.83**	**700,000.00**	**700,000.00**	**700,000.00**	**700,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
3311 - STADIUM BONDS	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
90033 - STADIUM BONDS									
3311355 - STADIUM BONDS PRIVATE									
550314 - LEASE PAYMENTS	0.00	0.00	0.00	400,000.00	0.00	600,000.00	600,000.00	600,000.00	600,000.00
FUNDS FRO 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 :	**0.00**	**0.00**	**0.00**	**400,000.00**	**0.00**	**600,000.00**	**600,000.00**	**600,000.00**	**600,000.00**
3311356 - STADIUM BONDS PRIVATE									
560100 - PRINCIPLE & INTEREST	0.00	0.00	0.00	0.00	183,808.34	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**183,808.34**	**0.00**	**0.00**	**0.00**	**0.00**
3311357 - STADIUM BONDS PRIVATE									
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**	**400,000.00**	**183,808.34**	**600,000.00**	**600,000.00**	**600,000.00**	**600,000.00**
FUND TOTALS :	**0.00**	**0.00**	**0.00**	**400,000.00**	**183,808.34**	**600,000.00**	**600,000.00**	**600,000.00**	**600,000.00**

	FY 2008 and 2009		FY 2010			FY 2011			
3401 - LANDFILL BOND	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
90015 - LANDFILL BOND									
3401355 - LANDFILL BOND SURP CAP EXP									
550103 - LAND ACQUISITION	0.00	0.00	3,483,100.00	3,483,100.00	0.00	2,250,000.00	2,250,000.00	2,250,000.00	2,250,000.00
ORG TOTALS :	**0.00**	**0.00**	**3,483,100.00**	**3,483,100.00**	**0.00**	**2,250,000.00**	**2,250,000.00**	**2,250,000.00**	**2,250,000.00**
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
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 ARE NOW RETIRED AND THE FUNDS ARE HELD AS A RESERVE.									
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	0.00	0.00	0.00	0.00	1,250,000.00	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**	**1,250,000.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**0.00**	**3,483,100.00**	**3,483,100.00**	**1,250,000.00**	**2,250,000.00**	**2,250,000.00**	**2,250,000.00**	**2,250,000.00**
FUND TOTALS :	**0.00**	**0.00**	**3,483,100.00**	**3,483,100.00**	**1,250,000.00**	**2,250,000.00**	**2,250,000.00**	**2,250,000.00**	**2,250,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
3500 - SERIES A STADIUM									
76000 - SERIES A STADIUM									
3500415 - SERIES A STADIUM CONSTRUCTION									
550200 - BUILDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,550,000.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,550,000.00**
3500417 - SERIES A STADIUM CONSTRUCTION									
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**	**3,550,000.00**
FUND TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**3,550,000.00**

S Y COUNTY
COMPARATIVE BU T & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
3501 - SERIES B STADIUM	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
76100 - SERIES B STADIUM									
3501415 - SERIES B STADIUM CONSTRUCTION									
550200 - BUILDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,800,000.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,800,000.00**
3501417 - SERIES B STADIUM CONSTRUCTION									
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**	**7,800,000.00**
FUND TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**7,800,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
3502 - SERIES C STADIUM	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
76200 - SERIES C STADIUM									
3502415 - SERIES C STADIUM CONSTRUCTION									
550200 - BUILDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	5,550,000.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,550,000.00**
3502417 - SERIES C STADIUM CONSTRUCTION									
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**	**5,550,000.00**
FUND TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**5,550,000.00**

	FY 2008 and 2009		FY 2010			FY 2011			
3503 - SERIES D STADIUM	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
76300 - SERIES D STADIUM									
3503415 - SERIES D STADIUM CONSTRUCTION									
550200 - BUILDING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	8,200,000.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,200,000.00**
3503417 - SERIES D STADIUM CONSTRUCTION									
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**	**8,200,000.00**
FUND TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**8,200,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
4602 - COUNTY SINKING FUND	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
98500 - SINKING FUND									
4602355 - SINK OTH 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	145,562.54	32,233.00	900,000.00	900,000.00	384,105.69	1,457,322.00	1,457,322.00	1,457,322.00	1,457,322.00

THE SINKING FUND HAS BEEN ESTABLISHED TO ACCUMULATE FUNDS FOR LARGE CAPITAL PURCHASES SO THAT INTEREST/FINANCING CHARGES MAY BE AVOIDED. THE GOAL FOR THE 2011FY SHOULD BE TO LEVY AROUND $250,000. THE PROJECTED FUND BALANCE AT 6/30/2010IS $500,000 FOR A TOTAL TO BE BUDGETED IN THE 2011 FY OF $750,000.

550303 - TRUCKS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	144,625.00	13,956.00	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 :	**290,187.54**	**46,189.00**	**900,000.00**	**900,000.00**	**384,105.69**	**1,457,322.00**	**1,457,322.00**	**1,457,322.00**	**1,457,322.00**
DEPT TOTALS :	**290,187.54**	**46,189.00**	**900,000.00**	**900,000.00**	**384,105.69**	**1,457,322.00**	**1,457,322.00**	**1,457,322.00**	**1,457,322.00**
FUND TOTALS :	**290,187.54**	**46,189.00**	**900,000.00**	**900,000.00**	**384,105.69**	**1,457,322.00**	**1,457,322.00**	**1,457,322.00**	**1,457,322.00**

	FY 2008 and 2009		FY 2010			FY 2011			
5200 - LANDFILL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
73100 - LANDFILL									
5200281 - LANDFILL PERS SERV EXPENSE									
510100 - OFFICIALS SALARY	76,154.76	84,495.14	87,795.00	87,795.00	94,215.09	90,357.00	90,357.00	90,357.00	90,357.00
Provides administration supervision to Landfill, Fleet Services, Noxious Weeds, serves on several committees. Monitors inter-govermental actions affecting solid waste. Works closely with all engineers, contractors, regarding site development. Works with the five cites in Sarpy, community cleanups, abatement projects. Works with the State and Federal regulartory agencies on issues pertaining to Permits and applications, and ongoing compliance.									
510300 - REGULAR TIME SALARY	347,828.92	363,244.34	358,158.00	358,158.00	335,462.37	363,081.00	378,531.00	378,531.00	378,531.00
Heavy Equipment Operators: The essential duties and responsibilities are to operate heavy equipment in the daily operation of a Sub Title D Landfill.									
510332 - REGULAR TIME EXEMPT	95,237.31	100,457.53	100,102.00	100,102.00	103,475.70	99,035.00	133,917.00	133,917.00	133,917.00
ADMINISTRATIVE ASSISTANT III: Performs a variety of advanced clerical, secretarial and administrative work in keeping official records for the County Landfill. FOREMAN: Supervises all operators, labors, temporary and court adjudicated, community service assignees, monitors performances and completes job evaluations. And oversees maintenance and PM on all Heavy Equipment.									
510400 - PART TIME SALARY	1,238.00	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	66,350.02	72,056.75	58,000.00	58,000.00	82,372.14	60,000.00	62,059.00	62,059.00	62,059.00
Open 7 days a week 36 weeks a year, 6 days a week 16 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.									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
5200 - LANDFILL									
73100 - LANDFILL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
510800 - INSURANCE PREMIUM	70,648.26	100,917.56	117,124.00	117,124.00	119,041.83	133,976.00	133,976.00	133,976.00	133,976.00
Health Insurance increase by 20%.									
510802 - DENTAL INSURANCE	4,876.45	5,564.08	6,056.00	6,056.00	5,925.30	7,009.00	7,009.00	7,009.00	7,009.00
Dental insurance increased by 10% for 2011.									
510901 - RETIREMENT CONTRIBUTIONS	39,018.77	41,215.39	40,774.00	40,774.00	39,393.14	45,667.00	44,878.00	44,878.00	44,878.00
Information provided by Fiscal Administration.									
511000 - SOCIAL SECURITY	43,381.27	45,963.75	46,210.00	46,210.00	45,357.72	46,210.00	50,862.00	50,862.00	50,862.00
Information provided by Fiscal Administration.									
511300 - OTHER PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
511400 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**744,733.76**	**813,914.54**	**814,219.00**	**814,219.00**	**825,243.29**	**845,335.00**	**901,589.00**	**901,589.00**	**901,589.00**
5200282 - LANDFILL OPERATING EXPENSE									
520100 - POSTAL SERVICES	0.00	0.00	200.00	200.00	0.00	200.00	0.00	0.00	0.00
Mailings, special shipping needs, that are not routine.									
520200 - TELEPHONE SERVICE	7,803.06	7,748.78	8,000.00	8,000.00	4,087.27	8,000.00	8,000.00	8,000.00	8,000.00
Communication needs for the Landfill, Noxious Weeds office, Tow lot office, Environmental Control office, includes faxes security, computers, and cell phones.									
520500 - UTILITIES	12,486.28	13,318.98	15,000.00	15,000.00	13,292.60	15,000.00	15,000.00	15,000.00	15,000.00
Electrical power service to the site from OPPD.									
520600 - GENERAL LIABILITY	33,821.00	29,149.00	31,156.00	31,156.00	31,156.00	34,895.00	31,624.00	31,624.00	31,624.00

	FY 2008 and 2009		FY 2010			FY 2011			
5200 - LANDFILL **73100 - LANDFILL**	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
Landfill's portion paid annually by the County. Increased by 12 % provided by Fiscal Administration.									
520601 - WORKERS COMP INSURANCE	84,541.00	78,861.00	82,528.00	82,528.00	82,528.00	92,432.00	76,214.00	76,214.00	76,214.00
Increased claim exposure and other factors have lead to an increase in this line item. Line item amount provided by Fiscal Administration.									
520602 - PHYSICAL DAMAGE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Damage to customers equipment on the working face of the landfill, endgates, wind blown materials against customers vehicles, etc.									
521200 - OFFICE EQUIPMENT REPAIR	596.00	541.00	500.00	500.00	120.00	500.00	500.00	500.00	500.00
For office equipment to repair,replace or purchase a needed item to do routine business.									
521300 - BUILDING REPAIR	6,561.47	903.44	5,000.00	5,000.00	21,015.73	20,000.00	20,000.00	20,000.00	20,000.00
Outbuilding repair, fencing, Scale, Gates, Ballards, Ground monitor probes, Well housings, Gas Flares, Data loggers, tire wash equipment, doors, windows, building heating, and cooling equipment.									
521401 - ROAD EQUIPMENT REPAIR	197,386.68	181,667.41	465,000.00	465,000.00	425,252.98	200,000.00	200,000.00	200,000.00	200,000.00
32 machines including Landfill Operation Heavy Equipment, Landfill 826 Compactors,Twin-engined Scrappers, Dozer, FEL, Backhoe, Semi-tractors, Bulk Tanker, Transfer Trailers Industrial Grinder,ground maintenance equipment, mowerrs, seeding equipment, pickups.									
521500 - ROAD EQUIP REPAIR-LABOR	62,422.50	63,222.40	65,000.00	65,000.00	70,505.40	75,000.00	75,000.00	75,000.00	75,000.00
This line item is directly tied into the above and we attempt to separate out the labor cost, of each and every repair, keeping parts and labor separate.									
521600 - OTHER EQUIP REPAIR	0.00	0.00	0.00	0.00	0.00	2,000.00	2,000.00	2,000.00	2,000.00

5200 - LANDFILL 73100 - LANDFILL	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
Snow plows, soil disc, other equipment, brooms, small mowers, snow blowers, shop tools, welding equipment, cutting torch, High pressure washer, etc.									
521700 - TRAVEL EXPENSES	1,230.33	0.00	800.00	800.00	0.00	1,000.00	1,000.00	1,000.00	1,000.00
Air Fare, transportation from airport to Conference and back to the airport. Solid Waste Association and EPA.									
521702 - TRAVEL EXPENSES-LODGING	1,251.94	0.00	700.00	700.00	0.00	600.00	600.00	600.00	600.00
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	794.75	0.00	500.00	500.00	0.00	500.00	500.00	500.00	500.00
When a Training event is reasonable close it may be more economical to drive to the event rather than purchase airfare.									
521801 - DUES & SUBSCRIPTIONS	1,250.00	641.10	800.00	800.00	753.10	700.00	700.00	700.00	700.00
Annual Fees and Subscriptions. Member of Solid Waste Association of North America, SWANA.									
521802 - REGISTRATION AND TRAINING	0.00	0.00	0.00	0.00	245.00	300.00	300.00	300.00	300.00
522000 - PRINTING & PUBLICATIONS	655.41	410.40	500.00	500.00	454.30	500.00	500.00	500.00	500.00
Legal publication in Newspapers for projects. Also used for job postings for job advertisiing.									
522500 - CONSULTING FEES	10,030.00	0.00	180,000.00	180,000.00	0.00	200,000.00	200,000.00	200,000.00	200,000.00

	FY 2008 and 2009		FY 2010			FY 2011			
5200 - LANDFILL **73100 - LANDFILL**	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
Professional Consultants; HDR Engineering, Jacobson, Sachell, Legal assistance for special projects, HWS for Ground water and Hydro-Geology review, 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. 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 landfills. Also for due diligence on up coming projects using McGrath, North, Mullins and Kratz, Atty at Law.								
522505 - CONTRACTUAL SERVICES	923,621.43	105,805.44	10,000.00	10,000.00	46,851.79	81,000.00	81,000.00	81,000.00	81,000.00
Temporary Help Employment Agencies are utilized, along with Court Adjudicated personnel, Both sources are used when we have a wind blown litter event on and off site. How ever, court adjudicated personnel are not always available when a major wind event occurrs.									
522508 - LANDFILL CAPPING	181,435.82	0.00	500,000.00	500,000.00	365,887.56	0.00	0.00	0.00	0.00
No capping project this fiscal year.									
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	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 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
Future planning for Solid Waste transfer, recycling, and future disposal needs for a growing County population.									
524005 - RECYCLING GRANTS	0.00	0.00	5,000.00	5,000.00	0.00	5,000.00	5,000.00	5,000.00	5,000.00
This will be used for additional recycling programs in Sarpy County dealing with Tires, Electronics, Used Motor Oil, and other recycling projects. Including but not limiting to tree planting on the County owned land.									
524006 - STATE LANDFILL SURTAX	159,195.74	156,060.96	170,000.00	170,000.00	142,251.46	170,000.00	170,000.00	170,000.00	170,000.00
State of Nebraska State surtax of $1.25 per ton for each and every ton disposed by land disposal into the Permitted Landfill.									
524007 - LANDFILL LICENSE & INSPECT	7,500.00	7,500.00	15,000.00	15,000.00	11,054.90	16,000.00	16,000.00	16,000.00	16,000.00
Yearly Permitting fees and fee for Major or Minor Modification to the existing Permit as to the Sarpy County Landfill including permits for an Active Gas collection system and possible benifical use permits from the State and Federal regulatory agencies.									
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	37,382.85	17,419.79	55,000.00	55,000.00	9,664.73	50,000.00	50,000.00	50,000.00	50,000.00
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 Omaha at 4001 South 120th Street, Omaha, NE 68137. This fee is paid on a quarterly basis. It is based upon quarterly tonnage at the landfill at .25 cents per ton.									
524110 - PEST CONTROL	0.00	0.00	0.00	0.00	0.00	500.00	500.00	500.00	500.00
Vector control and treatment, flies, rodents, etc.									
524465 - RECYCLING COMMITTEE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

		FY 2008 and 2009		FY 2010			FY 2011			
5200 - LANDFILL **73100 - LANDFILL**		Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
	Recycling committee is no longer functional.									
527002 - FILM PROCESSING		0.00	0.00	0.00	0.00	0.00	100.00	100.00	100.00	100.00
	Currently for most applications we use digital, however we still need processing of 35mm film upon occassion.									
527600 - LEACHATE TESTING		2,677.09	2,822.58	3,500.00	3,500.00	2,634.16	3,000.00	3,000.00	3,000.00	3,000.00
	Lab testing and disposal fees for Leachate collected at the Landfill facility is transported for disposal at the PWWTP south of Bellevue or in Omaha, whenever the Bellevue plant is closed for maintenance or repairs.									
527601 - GROUND WATER MONITORING		47,515.76	58,089.42	65,000.00	65,000.00	74,991.79	65,000.00	65,000.00	65,000.00	65,000.00
	Field sampling, from the ground water wells located at Cedar Island and Fairview Road sites, lab analysis for the ground water wells on site, and the private wells nearest the existing landfill, currently contracted with HWS in Lincoln, Nebraska.									
527602 - LETTER OF CREDIT FEE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Has been used in the past for Closure and Post Closure adjustments.									
527603 - ARBITRAGE REBATE		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Has been used in the past by Fiscal Adm.									
529907 - CONTINGENCY		0.00	0.00	0.00	0.00	0.00	616,018.00	616,018.00	616,018.00	616,018.00
ORG TOTALS :		**1,780,159.11**	**724,161.70**	**1,679,184.00**	**1,679,184.00**	**1,302,746.77**	**1,668,245.00**	**1,648,556.00**	**1,648,556.00**	**1,648,556.00**
5200283 - LANDFILL SUPPLY EXPENSE										
530101 - SUPPLIES-OFFICE		3,624.18	4,195.99	4,000.00	4,000.00	6,525.81	6,000.00	6,000.00	6,000.00	6,000.00
	Weight tickets for Scale, paper, pens Letterhead, office staples, office supplies, etc.									
530127 - FIRST-AID		403.99	0.00	500.00	500.00	0.00	500.00	500.00	500.00	500.00

	FY 2008 and 2009		FY 2010			FY 2011			
5200 - LANDFILL									
73100 - LANDFILL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
Health and safety supplies, band aids,pain relief, cold remedies, hand wipes, hand sanitizing foam, etc.									
530200 - MATERIALS	5,936.24	30,419.88	5,000.00	5,000.00	4,750.12	5,000.00	5,000.00	5,000.00	5,000.00
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. Tree plantings.									
530202 - GRAVEL AND BORROW	120,773.81	144,488.35	125,000.00	125,000.00	38,021.56	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	220,090.89	178,984.61	180,000.00	180,000.00	151,956.23	180,000.00	180,000.00	180,000.00	180,000.00
Off road Diesel fuel, Hyw Diesel Fuel, gasoline, oils, and lubricants.									
530211 - MACH & EQ-TIRES & TIRE	5,562.34	4,847.09	18,000.00	18,000.00	3,585.43	20,000.00	20,000.00	20,000.00	20,000.00
Purchase and repair of tires through the County Contract. For example: Tires for the 627 Twin engined scrapper is $ 6,000 each mounted and installed on the machine. Two semi-tractors have ten tires and wheels, trailers have up to eight wheels, used in daily operations									
530400 - SUPPLIES-MISCELLANEOUS	13,072.72	17,412.71	13,000.00	13,000.00	24,085.52	16,000.00	16,000.00	16,000.00	16,000.00
Will be utilitized for the carbon material used for odor control in the barrel filters attached to the passive landfill vents and manholes.									
ORG TOTALS :	**369,464.17**	**380,348.63**	**345,500.00**	**345,500.00**	**228,924.67**	**257,500.00**	**257,500.00**	**257,500.00**	**257,500.00**
5200284 - LANDFILL RENTAL EXPENSE									
540200 - EQUIPMENT RENTAL	0.00	9,000.00	7,500.00	7,500.00	11,775.00	20,000.00	20,000.00	20,000.00	20,000.00
Equipment Rental--- When we need a machine for a project that is only available by short term renting. A machine that we cannot justify owning .									

S Y COUNTY
COMPARATIVE BU Γ & EXPENDITURE REQUEST

5200 - LANDFILL 73100 - LANDFILL	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
ORG TOTALS :	0.00	9,000.00	7,500.00	7,500.00	11,775.00	20,000.00	20,000.00	20,000.00	20,000.00
5200285 - LANDFILL CAP OUTLAY EXPENSE									
550103 - LAND ACQUISITION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Line item used when land is purchased.									
550107 - BANK NOTE SECURITY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Used in conjunction of Fiscal Administration.									
550251 - BUILDING CONSTRUCTION	0.00	0.00	100,000.00	100,000.00	0.00	80,000.00	80,000.00	80,000.00	80,000.00
REPLACE SCALE INCLUDING RENTAL OF TEMPORARY SCALE.									
550300 - MACHINERY EQUIPMENT	0.00	0.00	0.00	0.00	0.00	150,000.00	150,000.00	150,000.00	150,000.00
550302 - PICKUP TRUCK	0.00	21,070.00	6,000.00	6,000.00	0.00	0.00	0.00	0.00	0.00
550303 - TRUCKS	3,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550305 - DOZER TRACTORS	250,000.00	0.00	38,000.00	38,000.00	0.00	0.00	0.00	0.00	0.00
Will be used utilized to pay off the balance of the 2007 950 FEL with the Tier III engine.									
550314 - LEASE PAYMENTS	236,074.18	206,295.90	220,000.00	220,000.00	137,201.00	220,000.00	220,000.00	220,000.00	220,000.00
Contract with Landfill Service Corp. for the leased Silo with digital scales and Heavy duty applicator equipment and Portland cement used in our application of ADC.									
550315 - DATA PROCESSING EQUIPMENT	0.00	3,210.65	3,000.00	3,000.00	4,073.16	4,500.00	4,500.00	4,500.00	4,500.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

5200 - LANDFILL

73100 - LANDFILL

	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
We follow replacement guidelines for all our computer needs and upgrades, to run the landfill. Based upon IS recommendations.									
550500 - OFFICE EQUIPMENT	0.00	895.00	850.00	850.00	775.00	1,000.00	1,000.00	1,000.00	1,000.00
Field testing equipment upgrades as needed.									
550501 - RADIO EQUIPMENT	938.50	855.09	2,500.00	2,500.00	635.97	2,500.00	2,500.00	2,500.00	2,500.00
800 Megahertz radio equipment for repair or replacement, all radio equipment is aging and it is analog, soon it will not be repairable, only replace, due to the manufacturers requirements to make replacement parts for only 10 years.									
551200 - HWY, ROADS, STREET	0.00	0.00	0.00	0.00	0.00	3,000.00	3,000.00	3,000.00	3,000.00
Chemical Dust Contol for dust during high ambient air temp summer and fall. Budgeted 1/3 cst (est) for one mile of Fairview road to assist the Highway Dept with dust control expense for landfill traffic from 156th street going west towards 168th Street.									
551302 - ENGINEERING FEES	238,012.58	130,224.61	245,000.00	245,000.00	282,604.50	250,000.00	250,000.00	250,000.00	250,000.00

	FY 2008 and 2009		FY 2010			FY 2011			
5200 - LANDFILL	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
73100 - LANDFILL									
Engineering Service throughout the fiscal year, permitting, ground water monitoring, construction contracts, special projects, capping projects, storm water reports, storm water controls, water analysis reports, Quality Control and Quality Assurance, Annual closure post closure reports, odor controls, leachate reports, odor monitoring, Assisting with maintaining State & Federal compliance. Bidding documents for Environmental projects.									
ORG TOTALS :	728,525.26	362,551.25	615,350.00	615,350.00	425,289.63	711,000.00	711,000.00	711,000.00	711,000.00
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	300,000.00	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 :	300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	3,922,882.30	2,289,976.12	3,461,753.00	3,461,753.00	2,793,979.36	3,502,080.00	3,538,645.00	3,538,645.00	3,538,645.00
FUND TOTALS :	3,922,882.30	2,289,976.12	3,461,753.00	3,461,753.00	2,793,979.36	3,502,080.00	3,538,645.00	3,538,645.00	3,538,645.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
5201 - LANDFILL CLOSURE	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
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 THE SARPY 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**

S Y COUNTY
COMPARATIVE BU[illegible]T & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
5202 - LANDFILL HAZARDOUS	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
73111 - LANDFILL HAZARDOUS									
5202282 - LNDFLHAZ OPER EXPENSE									
522505 - CONTRACTUAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
524009 - HOUSEHOLD HAZARDOUS	38,432.76	29,343.12	47,000.00	47,000.00	0.00	47,000.00	47,000.00	47,000.00	47,000.00
PAYMENTS TO CITY OF OMAHA TO HELP UNDERWRITE THE OPERATIONAL COSTS OF THE HOUSEHOLD HAZARDOUS WASTE (HHW) RECYCLING CENTER IN THE CITY OF OMAHA. BEGINNING IN THE 2009 FY, INSTEAD OF WRITING A CHECK FROM THE LANDFILL FUND TO THE LANDFILL HAZARDOUS WASTE FUND AND THEN WRITING A CHECK TO THE HHW CENTER, WE ARE JUST DOING A CHECK DIRECTLY FROM THE LANDFILL FUND TO THE HHW CENTER. THE AMOUNT BUDGETED IS FROM CASH ON HAND AT 7/1/10.									
ORG TOTALS :	**38,432.76**	**29,343.12**	**47,000.00**	**47,000.00**	**0.00**	**47,000.00**	**47,000.00**	**47,000.00**	**47,000.00**
5202287 - LANDFILL HAZ WASTE XFR EXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**38,432.76**	**29,343.12**	**47,000.00**	**47,000.00**	**0.00**	**47,000.00**	**47,000.00**	**47,000.00**	**47,000.00**
FUND TOTALS :	**38,432.76**	**29,343.12**	**47,000.00**	**47,000.00**	**0.00**	**47,000.00**	**47,000.00**	**47,000.00**	**47,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
5250 - SEWER FUND	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
73200 - SEWER									
5250352 - SEWER OTH OPER EXPENSE									
522500 - CONSULTING FEES	2,133.88	68,228.91	25,000.00	25,000.00	705.00	15,000.00	15,000.00	15,000.00	15,000.00
AVAILABLE FOR REVIEW OF VARIOUS OUTFALL SEWERS.									
522505 - CONTRACTUAL SERVICES	19,564.17	911.64	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	308,549.96	19,076.00	300,000.00	300,000.00	59,258.72	150,000.00	150,000.00	150,000.00	150,000.00
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 :	**330,248.01**	**88,216.55**	**325,000.00**	**325,000.00**	**59,963.72**	**165,000.00**	**165,000.00**	**165,000.00**	**165,000.00**
5250355 - SEWER OTH CAP OUTLAY EXP									
551203 - SANITARY SEWER	0.00	0.00	995,000.00	995,000.00	109,134.05	1,335,000.00	1,335,000.00	1,335,000.00	1,335,000.00
PURCHASE AND REPLACEMENT OF OUTFALL SEWERS. THIS IS THE ESTIMATED AMOUNT THAT WILL BE AVAILABLE.									
ORG TOTALS :	**0.00**	**0.00**	**995,000.00**	**995,000.00**	**109,134.05**	**1,335,000.00**	**1,335,000.00**	**1,335,000.00**	**1,335,000.00**
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

S' Y COUNTY
COMPARATIVE BU. T & EXPENDITURE REQUEST

5250 - SEWER FUND 73200 - SEWER	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
ORG TOTALS :	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPT TOTALS :	330,248.01	88,216.55	1,320,000.00	1,320,000.00	169,097.77	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00
FUND TOTALS :	330,248.01	88,216.55	1,320,000.00	1,320,000.00	169,097.77	1,500,000.00	1,500,000.00	1,500,000.00	1,500,000.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
5251 - SEWER OPERATIONS	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
73600 - SEWER OPERATIONS									
5251352 - SWR OPER OTH OPER EXPENSE									
522500 - CONSULTING FEES	3,002.20	6,128.03	15,000.00	15,000.00	3,028.50	15,000.00	15,000.00	15,000.00	15,000.00
INSPECTION OF OUTFALL SEWERS AND PREPARATION OF CONTRACT DOCUMENTS IF NECESSARY.									
522505 - CONTRACTUAL SERVICES	0.00	9,854.81	145,000.00	145,000.00	20,432.09	135,000.00	135,000.00	135,000.00	135,000.00
REPAIR OF OUTFALL SEWERS: REPAIR OF CBC LIFT STATION OPER OF CBC LIFT STATION EST BAL AT 6/30/10: $120,000 EST REV 2011 FY: $ 35,000 TOTAL AVAILABLE: $150,000									
524457 - SEWAGE FEE-OMAHA	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**3,002.20**	**15,982.84**	**160,000.00**	**160,000.00**	**23,460.59**	**150,000.00**	**150,000.00**	**150,000.00**	**150,000.00**
DEPT TOTALS :	**3,002.20**	**15,982.84**	**160,000.00**	**160,000.00**	**23,460.59**	**150,000.00**	**150,000.00**	**150,000.00**	**150,000.00**
FUND TOTALS :	**3,002.20**	**15,982.84**	**160,000.00**	**160,000.00**	**23,460.59**	**150,000.00**	**150,000.00**	**150,000.00**	**150,000.00**

S Y COUNTY
COMPARATIVE BU T & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
5252 - PHASE II STORMWATER	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
73800 - PHASE II STORMWATER									
5252352 - PHASE II STORMWATER FEES OP EX									
524466 - PHASE II STORMWATER FEES	0.00	0.00	50,000.00	50,000.00	0.00	50,000.00	50,000.00	50,000.00	50,000.00
THESE FEES WILL BE COLLECTED DURING THE PLATTING PROCESS TO FUND SARPY COUNTY'S OBLIGATIONS UNDER THE FEDERAL PHASE II STORMWATER REGULATIONS. PERIODICALLY, THE FEES WILL BE REMITTED TO THE CITY OF OMAHA WHO IS THE LEAD AGENCY IN THE PHASE II PARTNERSHIP.									
529901 - REFUNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**50,000.00**	**50,000.00**	**0.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**
5252357 - PHASE II STORMWATER FEE XEXP									
570200 - INTERFUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**0.00**	**50,000.00**	**50,000.00**	**0.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**
FUND TOTALS :	**0.00**	**0.00**	**50,000.00**	**50,000.00**	**0.00**	**50,000.00**	**50,000.00**	**50,000.00**	**50,000.00**

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
5253 - CONNECTION FEE FUND	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
60812 - CONNECTION FEE									
5253112 - CONNECTION FEE FUND									
524455 - SEWER HOOKUP FEES	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00
524467 - WATERSHED FEES	0.00	0.00	0.00	45,000.00	80,500.00	100,000.00	100,000.00	100,000.00	100,000.00
AS A MEMBER OF THE PAPIO CREEK WATERSHED PARTNERSHIP, SARPY COUNTY COLLECTED 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	0.00	0.00	0.00	0.00	0.00	10,000.00	10,000.00	10,000.00	10,000.00
SARPY COUNTY HAS AN AGREEMENT WITH TIBURON SID TO COLLECT WATER CONNECTION FEES AND THEN REMIT THE MONEY BACK TO TIBURON (SEE ATTACHED RESOLUTION)									
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**55,000.00**	**80,500.00**	**110,000.00**	**110,000.00**	**110,000.00**	**110,000.00**
5253117 - CONNECTION FEE FUND									
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	26,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**26,000.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
DEPT TOTALS :	**0.00**	**0.00**	**0.00**	**81,000.00**	**80,500.00**	**110,000.00**	**110,000.00**	**110,000.00**	**110,000.00**
FUND TOTALS :	**0.00**	**0.00**	**0.00**	**81,000.00**	**80,500.00**	**110,000.00**	**110,000.00**	**110,000.00**	**110,000.00**

	FY 2008 and 2009		FY 2010			FY 2011			
5400 - NOXIOUS WEED									
73300 - NOXIOUS WEED	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
5400291 - WEED PERS SERV EXPENSE									
510100 - OFFICIALS SALARY	46,708.84	50,660.98	54,014.00	54,014.00	57,917.72	57,599.00	30,932.00	30,932.00	30,932.00
MARTY HEIN SALARY									
510800 - INSURANCE PREMIUM	4,989.43	6,663.38	7,918.00	7,918.00	7,273.31	7,795.00	7,795.00	7,795.00	7,795.00
HEALTH INSURANCE, LIFE & AD&D AND LTD									
510802 - DENTAL INSURANCE	314.40	356.16	389.00	389.00	373.92	442.00	442.00	442.00	442.00
DENTAL INSURANCE FOR 1 EMPLOYEE									
510901 - RETIREMENT CONTRIBUTIONS	3,152.87	3,419.60	3,646.00	3,646.00	3,909.48	3,888.00	2,088.00	2,088.00	2,088.00
RETIREMENT @ 6.75%									
511000 - SOCIAL SECURITY	3,573.24	3,875.57	4,132.00	4,132.00	4,430.69	4,406.00	2,366.00	2,366.00	2,366.00
SOCIAL SECURITY @ 7.65%									
ORG TOTALS :	**58,738.78**	**64,975.69**	**70,099.00**	**70,099.00**	**73,905.12**	**74,130.00**	**43,623.00**	**43,623.00**	**43,623.00**
5400292 - WEED OPER EXPENSE									
520200 - TELEPHONE SERVICE	1,534.25	2,217.31	1,900.00	1,900.00	1,650.10	1,800.00	1,800.00	1,800.00	1,800.00
CELL PHONE FOR MARTY HEIN. I HAVE DECREASED THIS PORTION OF MY BUDGET BY $100. .									
520503 - UTILITIES-HEATING FUELS	2,232.45	2,200.78	2,000.00	2,000.00	1,791.75	1,900.00	1,900.00	1,900.00	1,900.00
I HAVE DECREASED THIS PORTION OF MY BUDGET BY $100									
520600 - GENERAL LIABILITY	2,072.00	1,786.00	1,909.00	1,909.00	1,909.00	2,138.00	1,938.00	1,938.00	1,938.00
520601 - WORKERS COMP INSURANCE	2,186.00	1,838.00	2,063.00	2,063.00	2,063.00	2,311.00	1,676.00	1,676.00	1,676.00
521401 - ROAD EQUIPMENT REPAIR	420.02	2,147.49	1,000.00	1,000.00	690.08	1,000.00	1,000.00	1,000.00	1,000.00
THIS PORTION OF MY BUDGET REMAINS THE SAME.									
521700 - TRAVEL EXPENSES	468.31	692.10	700.00	700.00	532.85	600.00	600.00	600.00	600.00
I HAVE DECREASED MY TRAVEL EXPENSE BY $100.									
521801 - DUES & SUBSCRIPTIONS	746.00	666.00	800.00	800.00	747.09	800.00	800.00	800.00	800.00

	FY 2008 and 2009		FY 2010			FY 2011			
5400 - NOXIOUS WEED									
73300 - NOXIOUS WEED	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
THIS PORTION OF MY BUDGET REMAINS THE SAME. THE COST OF REGISTRATIONS HAVE ALL GONE UP IN THE LAST YEAR.									
522000 - PRINTING & PUBLICATIONS	651.30	693.57	650.00	650.00	694.60	650.00	650.00	650.00	650.00
THIS PORTION OF MY BUDGET REMAINS THE SAME. IT COSTS ABOUT $350 TO PUBLISH THE GENERAL NOTICE, THIS NEEDS TO BE DONE BOTH SPRING AND FALL. I ALSO HAVE A PROJECT NOTICE THAT NEEDS TO BE PUBLISHED FOR RIVER SPRAYING THAT COSTS ABOUT $50.									
524100 - WEED	325.00	0.00	3,350.00	3,350.00	3,250.00	515.00	515.00	515.00	515.00
THIS PORTION OF MY BUDGET REMAINS THE SAME.									
524101 - WEED CONTROL-PURPLE	0.00	180.00	500.00	500.00	0.00	500.00	1,000.00	1,000.00	1,000.00
THIS PORTION OF MY BUDGET REMAINS THE SAME AT $500. THE LOWER PLATTE WMA WILL RECEIVE GRANT FUNDS THIS YEAR. THE GRANT FUNDS WILL BE A 50-50 MATCH, I WILL NEED THE $500 FOR AIRBOAT AND CHEMICAL EXPENSES.									
529900 - MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**10,635.33**	**12,421.25**	**14,872.00**	**14,872.00**	**13,328.47**	**12,214.00**	**11,879.00**	**11,879.00**	**11,879.00**
5400293 - WEED SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	187.23	267.80	103.00	103.00	147.10	103.00	103.00	103.00	103.00
OFFICE SUPPLIES REMAINS THE SAME AT $103									
530102 - SUPPLIES-CHEMICAL	966.67	385.81	1,000.00	1,000.00	1,012.10	1,000.00	1,000.00	1,000.00	1,000.00
CHEMICAL SUPLIES REMAINS THE SAME, LAST YEAR MY CHEMICAL BUDGET WAS REDUCED BY $500. THIS SEVERELY HURT MY ABILITY TO PURCHASE CHEMICALS FOR RIVER SPRAYING.									
530209 - MACH & EQUIP FUEL	1,170.23	1,142.59	1,500.00	1,500.00	1,668.73	1,500.00	1,500.00	1,500.00	1,500.00
THIS PORTION OF MY BUDGET REMAINS THE SAME. THE F250 BURNS MORE FUEL THAN THE RANGER. I ALSO HAVE THE ATV AND SPRAYER TRUCK WICH ADDS TO MORE FUEL USED. AND DURING THE WINTER MONTHS THE LANDFILL HAS THE USE OF MY SPRAYER TRUCK TO PLOW SNOW AND THEY USE MY GAS AS WELL.									

S Y COUNTY
COMPARATIVE BU T & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
5400 - NOXIOUS WEED	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
73300 - NOXIOUS WEED									
530400 - SUPPLIES-MISCELLANEOUS	0.00	168.17	0.00	0.00	145.00	0.00	0.00	0.00	0.00
ORG TOTALS :	2,324.13	1,964.37	2,603.00	2,603.00	2,972.93	2,603.00	2,603.00	2,603.00	2,603.00
5400295 - WEED 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
THIS PORTION OF MY BUDGET REMAINS THE SAME.									
550500 - OFFICE EQUIPMENT	51.14	0.00	100.00	100.00	0.00	100.00	100.00	100.00	100.00
THIS PORTION OF MY BUDGET REMAINS THE SAME.									
550600 - SPRAYING EQUIPMENT	0.00	3,648.00	600.00	600.00	604.57	200.00	200.00	200.00	200.00
I HAVE DECREASED THIS PORTION OF MY BUDGET BY $400. I WILL NEED SOME SPRAYER PARTS THROUGHOUT THE SEASON									
ORG TOTALS :	51.14	3,648.00	700.00	700.00	604.57	300.00	300.00	300.00	300.00
5400297 - WEED 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	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 :	71,749.38	83,009.31	88,274.00	91,774.00	90,811.09	89,247.00	58,405.00	58,405.00	58,405.00
FUND TOTALS :	71,749.38	83,009.31	88,274.00	91,774.00	90,811.09	89,247.00	58,405.00	58,405.00	58,405.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
5600 - INFORMATION SYSTEMS	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
61000 - INFORMATION									
5600301 - INFO SYS PERS SERV EXP									
510100 - OFFICIALS SALARY	96,914.05	101,099.10	104,068.00	104,068.00	103,989.10	107,125.00	107,125.00	107,125.00	107,125.00
SALARY - $102,592 LONGEVITY 25 YEARS - $2165 SICK BUYOUT - $2,368									
510300 - REGULAR TIME SALARY	704,804.44	762,997.20	859,303.00	859,303.00	851,534.85	917,485.00	917,485.00	917,485.00	917,485.00
Biodrowski, P - $74,975 Calandra, A - $57,705 Canning, R - $53,973 Ethridge, R - $31,954 Graham, M - $98,251 Gushard, D - $78,936 Meyer, B - $75,160 Parkison, L - $91,486 Peterson, M - $101,343 Prine, R - $44,975 Roth, B - $57,259 Straub, J - $57,705 Thompson, L - $44,895 Weeda, M - $48,867									
510400 - PART TIME SALARY	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510500 - OVERTIME	3,247.40	3,847.46	3,500.00	3,500.00	3,685.35	6,500.00	4,000.00	4,000.00	4,000.00
510800 - INSURANCE PREMIUM	101,985.01	146,304.96	170,395.00	170,395.00	165,854.99	186,662.00	186,662.00	186,662.00	186,662.00
510802 - DENTAL INSURANCE	5,455.25	7,252.99	7,748.00	7,748.00	8,014.68	9,482.00	9,482.00	9,482.00	9,482.00
510901 - RETIREMENT CONTRIBUTIONS	54,154.93	58,585.88	65,264.00	65,264.00	64,746.85	69,600.00	69,431.00	69,431.00	69,431.00
511000 - SOCIAL SECURITY	59,061.06	62,934.33	73,966.00	73,966.00	69,649.12	78,880.00	78,689.00	78,689.00	78,689.00
ORG TOTALS :	**1,025,622.14**	**1,143,021.92**	**1,284,244.00**	**1,284,244.00**	**1,267,474.94**	**1,375,734.00**	**1,372,874.00**	**1,372,874.00**	**1,372,874.00**
5600302 - INFO SYS OPER EXPENSE									
520200 - TELEPHONE SERVICE	5,226.67	4,967.22	5,200.00	5,200.00	6,926.76	6,600.00	6,600.00	6,600.00	6,600.00

S PY COUNTY
COMPARATIVE BU ET & EXPENDITURE REQUEST

5600 - INFORMATION SYSTEMS
61000 - INFORMATION

	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
MONTHLY NEXTEL PHONE SERVICE FOR HELP DESK $6600									
520600 - GENERAL LIABILITY	2,935.00	2,530.00	2,704.00	2,704.00	2,704.00	2,947.00	2,745.00	2,745.00	2,745.00
520601 - WORKERS COMP INSURANCE	3,097.00	2,604.00	2,922.00	2,922.00	2,922.00	3,185.00	2,374.00	2,374.00	2,374.00
521100 - DATA PROCESSING	20,381.18	25,125.95	26,000.00	26,000.00	27,594.14	29,000.00	26,000.00	26,000.00	26,000.00
MONTHLY INTERNET & OFF CAMPUS CONNECTIVITY $20,000 DSL TO LANDFILL, GRETNA SHOP, TOURISM $2,500 OFF-SITE STORAGE $6,000 STATE OF NE AS/400 USAGE CHARGES $250 STATE OF NE MAIN-FRAME USAGE CHARGES $250									
521200 - OFFICE EQUIPMENT REPAIR	52,279.21	43,262.31	40,000.00	40,000.00	37,015.83	50,500.00	45,000.00	45,000.00	45,000.00
Network Switches Maint. (contr.) - $13,500 Network Core Maintenance (contr.) - $7,000 Tape Drive Maint. (contr.) - $1,500 Web Filter Appliance Maint. (contr.) - $2,500 Cisco Router Maintenance [6] (contr.) - $6,000 In-house Maintenance & Repair - $3,500 Data Deduplication Device (contr.) - $2,000 SAN Maint. (contr) - $3,500 Wireless to Highway Maintenance (contr.) - $2,000 UPS extended warranty [2] (contr.) - $7,500 Overland Tap Drv Maint - Hwy (contr.) - $1,500									
521300 - BUILDING REPAIR	0.00	265.80	0.00	0.00	0.00	10,000.00	0.00	0.00	0.00
Rewire Abandon Wiring Closets [3] - $10,000									
521400 - AUTO MAINTENANCE	598.53	256.14	500.00	500.00	369.55	500.00	300.00	300.00	300.00
521700 - TRAVEL EXPENSES	3,011.57	4,199.84	4,500.00	4,500.00	2,037.60	8,550.00	4,500.00	4,500.00	4,500.00
Motorola User Conference [1] - Vegas - $2,000 Munis Conf. [1] - Nashville - $2,000 Fire Rec Mgm Conf. [1] - Denver - $1,200 VMWare Conf. [1] - San Fransico - $1,800 Technical Support & Misc. Travel Reimb. - $750 Atty CMS User Conf [2] - Grand Island - $800									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
5600 - INFORMATION SYSTEMS									
61000 - INFORMATION	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
521801 - DUES & SUBSCRIPTIONS	1,059.00	3,280.00	750.00	750.00	663.10	750.00	750.00	750.00	750.00
521802 - REGISTRATION AND TRAINING	23,864.98	12,425.00	5,000.00	5,000.00	925.00	9,000.00	5,000.00	5,000.00	5,000.00
SQL 2008 Query Transact [1] (local) - $2,000 Exchange Server 2010 [2] (local) - $3,000 Sharepoint 2010 Development [2] (local) - $4,000									
522505 - CONTRACTUAL SERVICES	5,200.00	7,795.00	0.00	0.00	20,872.50	0.00	0.00	0.00	0.00
529900 - MISCELLANEOUS	0.00	400.00	100.00	100.00	0.00	100.00	100.00	100.00	100.00
ORG TOTALS :	**117,653.14**	**107,111.26**	**87,676.00**	**87,676.00**	**102,030.48**	**121,132.00**	**93,369.00**	**93,369.00**	**93,369.00**
5600303 - INFO SYS SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	9,398.36	11,691.16	9,000.00	9,000.00	8,545.05	9,000.00	9,000.00	9,000.00	9,000.00
SDLT BACKUP MEDIA $5,000 WIRE, PATCH CABLE, CABLE CONNECT $1,000 CDR, DVD-WR, PAPER FORMS $1,000 PRINTER RIBBONS, CARTRIDGES, TONER $1,000 VAROUS OFFICE SUPPLIES, PAPER $1,000									
530209 - MACH & EQUIP FUEL	840.15	807.15	750.00	750.00	1,286.53	1,200.00	1,000.00	1,000.00	1,000.00
ORG TOTALS :	**10,238.51**	**12,498.31**	**9,750.00**	**9,750.00**	**9,831.58**	**10,200.00**	**10,000.00**	**10,000.00**	**10,000.00**
5600304 - INFO SYS RENTAL EXPENSE									
540301 - CAR RENTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
5600305 - INFO SYS CAP OUTLAY EXPENSE									
550301 - MACHINERY EQUIPMENT-CARS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550315 - DATA PROCESSING EQUIPMENT	86,832.92	79,550.63	58,000.00	58,000.00	44,841.36	78,300.00	68,000.00	68,000.00	68,000.00

	FY 2008 and 2009		FY 2010			FY 2011			
5600 - INFORMATION SYSTEMS **61000 - INFORMATION**	**Expend FY 2008**	**Expend FY 2009**	**FY 2010 Original Budget**	**FY2010 Amended Budget**	**FY 2010 Exp. To Date**	**FY 2011 Official Request**	**FY 2011 Bud Comm Proposed**	**FY 2011 Prelim Proposed**	**FY 2011 Adopted Budget**
Storage Area Network (SAN) Repl 3yr lease - $22,500 Disk DeDuplication Upg 3yr lease - $13,000 Server Replacements [1] - $5,000 Laptops [2] - $3,600 Personal Computer [4] - $6,000 Monitors [4] - $1,200 Backup Library [1] - $10,000 Mass Storage Devices [2] - $7,000									
550500 - OFFICE EQUIPMENT	670.00	1,044.37	800.00	800.00	0.00	300.00	300.00	300.00	300.00
550700 - FURNITURE	1,139.95	6,694.91	500.00	500.00	980.24	500.00	500.00	500.00	500.00
VARIOUS FURNITURE $500									
551309 - DATA PROCESSING SOFTWARE	136,579.29	116,506.02	100,000.00	100,000.00	130,918.54	101,450.00	101,450.00	101,450.00	101,450.00

	FY 2008 and 2009		FY 2010			FY 2011			
5600 - INFORMATION SYSTEMS									
61000 - INFORMATION	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget

Microsoft Software Assurance (contr.) - $23,500
Norton Anti-Virus Maintenace (contr.) - $10,000
TRIM (Doc Mgmt) Software Maint. (contr.) - $14,500
Legato Software Maint. (Backup) (contr.) - $7,000
VB.Net Licenses [5] (contr.) - $8,500
VMWare (virtualization) Maint. (contr.) - $6,500
Email Extender Archive Maint. (contr.) - $4,500
Macromedia Contribute Maint. (contr.) - $3,600
Acrobat Maint. (contr.) - $5,750
Macromedia Dreamweaver Maint. (contr.) - $3,000
PGP email security licenses [25] (contr.) - $2,000
MSDN Universal License (contr.) - $2,650
NetAdvantage VB.Net Tools Maint. (contr.) - $3,750
Visual Basic Software Components - $2,000
Symantec Ghost [250] (contr.) - $750
GFI Event Log Mgr Maint. (contr.) - $750
GlobalScape SSH FTP Maint. (contr.) - $500
GoTo Meeting Renewal (contr.) - $500
SureSync Maint. (contr.) - $500
Whats Up Gold Maint. (contr.) - $400
Tripwire Maint. (contr.) - $350
NetTracker Web Stats Maint. (contr.) - $250
SurveyMonkey Maint. (contr.) - $200

ORG TOTALS :	**225,222.16**	**203,795.93**	**159,300.00**	**159,300.00**	**176,740.14**	**180,550.00**	**170,250.00**	**170,250.00**	**170,250.00**
5600307 - INFO SYS TRANSFER EXPENSE									
570200 - INTERFUND TRANSFERS	273,313.00	300,089.00	296,105.00	296,105.00	296,105.00	299,491.00	291,047.00	291,047.00	291,047.00
570210 - BUDGETARY TRANSFER	0.00	0.00	0.00	16,000.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**273,313.00**	**300,089.00**	**296,105.00**	**312,105.00**	**296,105.00**	**299,491.00**	**291,047.00**	**291,047.00**	**291,047.00**
DEPT TOTALS :	**1,652,048.95**	**1,766,516.42**	**1,837,075.00**	**1,853,075.00**	**1,852,182.14**	**1,987,107.00**	**1,937,540.00**	**1,937,540.00**	**1,937,540.00**
FUND TOTALS :	**1,652,048.95**	**1,766,516.42**	**1,837,075.00**	**1,853,075.00**	**1,852,182.14**	**1,987,107.00**	**1,937,540.00**	**1,937,540.00**	**1,937,540.00**

S[illegible]Y COUNTY
COMPARATIVE BU[illegible]T & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
5650 - GEOGRAPHIC									
64300 - GEOGRAPHIC									
5650311 - GIS PERS SERV EXPENSE									
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
510300 - REGULAR TIME SALARY	187,329.85	206,414.74	212,003.00	212,003.00	214,006.81	229,692.00	229,692.00	229,692.00	229,692.00
REGULAR SALARY WITH 2.7% COLA (BASED OFF FINAL 2009 CPI) & 3.8% MERIT INCREASE									
GIS COORDINATOR - $91,390 GIS ANALYST - $22,664 (COUNTY SHARE - MAPA FUNDING = $48493) GIS SPECIALIST - $61,732 GIS TECHNICIAN - $53,907									
510450 - TEMPORARY HELP	3,159.50	10,824.00	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00
510500 - OVERTIME	51.23	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510800 - INSURANCE PREMIUM	23,553.75	31,105.98	34,762.00	34,762.00	33,806.82	36,236.00	36,236.00	36,236.00	36,236.00
HEALTH: 1 - FAMILY 1 - EMP + CHILD 1 - EMP									
510802 - DENTAL INSURANCE	1,416.76	1,846.00	1,900.00	1,900.00	1,880.04	2,224.00	2,224.00	2,224.00	2,224.00
2 - EMP + FAMILY 2 - EMP									
510901 - RETIREMENT CONTRIBUTIONS	12,469.80	13,929.18	14,310.00	14,310.00	14,211.25	15,504.00	15,504.00	15,504.00	15,504.00
511000 - SOCIAL SECURITY	13,763.44	15,803.71	16,601.00	16,601.00	15,302.58	17,571.00	17,571.00	17,571.00	17,571.00
ORG TOTALS :	**241,744.33**	**279,923.61**	**284,576.00**	**284,576.00**	**279,207.50**	**301,227.00**	**301,227.00**	**301,227.00**	**301,227.00**
5650312 - GIS OPER EXPENSE									
520200 - TELEPHONE SERVICE	8,293.76	13,205.13	11,706.00	11,706.00	13,869.98	14,094.00	12,500.00	12,500.00	12,500.00

5650 - GEOGRAPHIC

64300 - GEOGRAPHIC

	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
WIRELESS VOICE: $137.50/MONTH AVG. 1 VOICE PLAN, 1 DATA CARD, & 3 PAY-AS-USED									
COX: $900/MONTH SHARE I.S. FIBER CONNECTION 50% SHARE									
COX: $138+TAXES/MONTH SHARE METRO ETHERNET LINK TO DOUGLAS COUNTY 911/ENGINEER EXPIRES AT END OF FY2011									
521700 - TRAVEL EXPENSES	3,372.54	3,564.36	3,000.00	3,000.00	4,065.67	3,000.00	2,500.00	2,500.00	2,500.00
PROJECTED TRAVEL TO/FROM TRAINING & CONFERENCES INCLUDING: 2 PERSONS TO ESRI TRAININGS 1 CONFERENCE									
521801 - DUES & SUBSCRIPTIONS	0.00	285.00	200.00	200.00	0.00	200.00	200.00	200.00	200.00
4 - NEBRASKA GIS/LIS ASSOCIATION MEMBERSHIPS @ $50									
521802 - REGISTRATION AND TRAINING	7,737.50	6,095.00	3,000.00	3,000.00	1,510.00	4,000.00	3,000.00	3,000.00	3,000.00
INCREASE DUE TO THE RECENT INCREASES IN TRAINING CLASS REGISTRATION FEES, INCLUDING: 2 - ESRI INTERNATIONAL USER WORKSHOPS - COMPLIMENTARY 1 - URISA CONF - $600 1 - LOCAL TRAINING CLASS - $1800 4 - NE GIS/LIS SYMPOSIUM IN LA VISTA - $800 1 - LOCAL TRAINING - $800									
522000 - PRINTING & PUBLICATIONS	0.00	0.00	100.00	100.00	0.00	0.00	0.00	0.00	0.00
522505 - CONTRACTUAL SERVICES	2,000.00	0.00	58,075.00	58,075.00	56,375.00	31,700.00	30,000.00	30,000.00	30,000.00

	FY 2008 and 2009		FY 2010			FY 2011			
5650 - GEOGRAPHIC									
64300 - GEOGRAPHIC	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
- NEBRASKA-IOWA REGIONAL ORTHOPHOTOGRAPHY PROJECT - OBLIQUE AERIAL DELIVERABLE: $30,000 * AS AGREED IN RESOLUTION 2010-022									
- METRO AREA REFERENCE NETWORK SUBSCRIPTION - GPS CORRECTION SUBSCRIPTION - $500 SETUP + $1200/YEAR 1-YEAR CONTRACT									
ORG TOTALS :	**21,403.80**	**23,149.49**	**76,081.00**	**76,081.00**	**75,820.65**	**52,994.00**	**48,200.00**	**48,200.00**	**48,200.00**
5650313 - GIS SUPPLY EXPENSE									
530101 - SUPPLIES-OFFICE	3,379.23	1,760.98	3,080.00	3,080.00	2,609.31	3,280.00	2,800.00	2,800.00	2,800.00
REVENUE BASED - PLOTTER PAPER: 24"x150 - $100 36"x150 - $250									
PLOTTER INK: HP T1200 PLOTTER INK & PRINT HEADS - $750 HP 9300 INK JET CARTRIDGES - $80 QMS 7300 TONER - $2000 STANDARD SUPPLIES - $100									
ORG TOTALS :	**3,379.23**	**1,760.98**	**3,080.00**	**3,080.00**	**2,609.31**	**3,280.00**	**2,800.00**	**2,800.00**	**2,800.00**
5650314 - GIS RENTAL EXPENSE									
540301 - CAR RENTAL	149.69	0.00	250.00	250.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**149.69**	**0.00**	**250.00**	**250.00**	**0.00**	**0.00**	**0.00**	**0.00**	**0.00**
5650315 - GIS CAP OUTLAY EXPENSE									

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
5650 - GEOGRAPHIC									
64300 - GEOGRAPHIC	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
550315 - DATA PROCESSING EQUIPMENT	9,377.38	6,741.70	11,000.00	11,000.00	14,546.66	8,170.00	7,000.00	7,000.00	7,000.00

1 LAPTOP REPLACEMENT - $1400
1 STORAGE DEVICE TO REPLACE FAILED UNIT - $2140
2 WORKSTATION REPLACEMENTS - $3000
4 MONITOR REPLACEMENTS - $1220
COMPUTER/PLOTTER REPAIR/PARTS - $150
1 BUFFALO NAS SERVER STORAGE DEVICE - $2400

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	408.00	225.00	225.00	311.00	0.00	0.00	0.00	0.00
551309 - DATA PROCESSING SOFTWARE	36,557.53	40,430.58	35,000.00	35,000.00	27,108.08	32,000.00	30,000.00	30,000.00	30,000.00

EXISTING SOFTWARE MAINTENANCE:
ESRI SOFTWARE MAINTENANCE (NE CONTRACT) - $25,800
ESRI DEVELOPER KIT SUBSCRIPTION (NE CONTRACT) - $1500
SA MICROSOFT SQL - $2000
WEBGIS SERVER MAINTENANCE - $1500
TERRASCAN ADDRESS MANAGER TOOL MAINTENANCE - $1200

ORG TOTALS :	**45,934.91**	**47,580.28**	**46,225.00**	**46,225.00**	**41,965.74**	**40,170.00**	**37,000.00**	**37,000.00**	**37,000.00**
5650317 - GIS 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 :	**312,611.96**	**352,414.36**	**410,212.00**	**410,212.00**	**399,603.20**	**397,671.00**	**389,227.00**	**389,227.00**	**389,227.00**

S Y COUNTY
COMPARATIVE BU T & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
5650 - GEOGRAPHIC									
64300 - GEOGRAPHIC	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
FUND TOTALS :	312,611.96	352,414.36	410,212.00	410,212.00	399,603.20	397,671.00	389,227.00	389,227.00	389,227.00

	FY 2008 and 2009		FY 2010			FY 2011			
5700 - PURCHASING	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
60900 - PURCHASING									
5700131 - PURCH FISC PERS SERV EXP									
510300 - REGULAR TIME SALARY	78,130.09	81,817.15	90,023.00	90,023.00	89,907.33	96,496.00	96,496.00	96,496.00	96,496.00
SALARIES FOR TWO FULL-TIME POSITIONS PER EXEMPT EMPLOYEE STEP PLAN.									
510500 - OVERTIME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
510800 - INSURANCE PREMIUM	14,330.47	19,200.54	21,012.00	21,012.00	20,876.78	22,467.00	22,467.00	22,467.00	22,467.00
HEALTH INSURANCE=$1687X11X6.3% PLUS 1 MO @ 15% INC. LIFE INSURANCE & ACC DEATH DISABILITY 4.95/MOX2X12=$119 LONG TERM DISABILITY = .51% X $94497 = $482.									
510802 - DENTAL INSURANCE	871.80	1,017.96	1,110.00	1,110.00	1,080.24	1,278.00	1,278.00	1,278.00	1,278.00
$90.02/MONTH X 12 X 9% INCREASE = $1177									
510901 - RETIREMENT CONTRIBUTIONS	5,273.67	5,522.58	6,077.00	6,077.00	6,068.84	6,513.00	6,513.00	6,513.00	6,513.00
RETIREMENT 6.75%									
511000 - SOCIAL SECURITY	5,702.69	5,612.99	6,887.00	6,887.00	6,141.03	7,382.00	7,382.00	7,382.00	7,382.00
SOCIAL SECURITY 7.65%									
ORG TOTALS :	**104,308.72**	**113,171.22**	**125,109.00**	**125,109.00**	**124,074.22**	**134,136.00**	**134,136.00**	**134,136.00**	**134,136.00**
5700132 - PURCH FISC OPER EXP									
521200 - OFFICE EQUIPMENT REPAIR	0.00	0.00	150.00	150.00	0.00	150.00	150.00	150.00	150.00
521700 - TRAVEL EXPENSES	885.63	6.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
521801 - DUES & SUBSCRIPTIONS	330.00	330.00	350.00	350.00	365.00	350.00	350.00	350.00	350.00
DUES, SUBSCRIPTIONS. MEMBERSHIPS ARE NEEDED FOR BETH & LOIS TO REMAIN PROFICIENT IN PURCHASING AND CONTRACT MANAGEMENT PROCEDURES. ALSO INCLUDED IS $105 EACH FOR LOIS, BETH & DEBBY FOR DUES TO THE NATIONAL INSTITUTE OF GOVERNMENT PURCHASERS.									
521802 - REGISTRATION AND TRAINING	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

S Y COUNTY
COMPARATIVE BU T & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
5700 - PURCHASING									
60900 - PURCHASING	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
NATIONAL INSTITUTE OF GOVERNMENT PURCHASERS CONFERENCE - BETH CUNARD-HOLD OFF ONE YEAR.									
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 :	**1,215.63**	**336.00**	**500.00**	**500.00**	**365.00**	**500.00**	**500.00**	**500.00**	**500.00**
5700133 - PURCH FISC SUPPLY EXP									
530101 - SUPPLIES-OFFICE	2,335.86	12,152.74	5,000.00	5,000.00	1,509.04	7,500.00	5,000.00	5,000.00	5,000.00
SUPPLIES USED BY PURCHASING AND ITEMS NOT BILLED OUT.									
ORG TOTALS :	**2,335.86**	**12,152.74**	**5,000.00**	**5,000.00**	**1,509.04**	**7,500.00**	**5,000.00**	**5,000.00**	**5,000.00**
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	2,073.00	0.00	1,100.00	1,100.00	1,027.50	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	250.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**2,073.00**	**250.00**	**1,100.00**	**1,100.00**	**1,027.50**	**0.00**	**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 :	**109,933.21**	**125,909.96**	**131,709.00**	**131,709.00**	**126,975.76**	**142,136.00**	**139,636.00**	**139,636.00**	**139,636.00**
FUND TOTALS :	**109,933.21**	**125,909.96**	**131,709.00**	**131,709.00**	**126,975.76**	**142,136.00**	**139,636.00**	**139,636.00**	**139,636.00**

	FY 2008 and 2009		FY 2010			FY 2011			
5901 - FLEET SERVICES	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
64700 - FLEET SERVICES									
5901321 - FLEET PERS SERV EXPENSE									
510100 - OFFICIALS SALARY	65,835.84	72,197.29	77,024.00	77,024.00	76,895.47	79,262.00	79,262.00	79,262.00	79,262.00
SALARY INCREASE PER MANAGEMENT SALARY SCHEDULE PLUS PAY OUT FOR EXCESS SICK TIME & LONGEVITY SEE ATTACHED SALARY SCHEDULE SEE ATTACHED POSITION HISTORY SEE ATTACHED PERFORMANCE DATA POLICY FORM -									
510300 - REGULAR TIME SALARY	233,548.06	246,431.65	252,072.00	252,072.00	254,862.86	252,308.00	265,610.00	265,610.00	265,610.00
SALARIES FOR 5 MECHANICS & 1 INVENTORY TECHNICIAN SALARY INCREASE PER ASFCME CONTRACT (USED 1%) PLUS STEP INCREASE FOR 2 MECHANICS PLUS PAYOUT FOR LONGEVITY -									
510305 - REG TIME SALARY CLERICAL	28,463.40	29,835.31	31,581.00	31,581.00	31,268.62	32,427.00	34,158.00	34,158.00	34,158.00
SALARY FOR ONE ADMINISTRATIVE ASSISTANT SALARY INCREASE PER ASFCME CONTRACT (USED 1%) PLUS STEP INCREASE -									
510332 - REGULAR TIME EXEMPT	56,458.18	59,827.39	63,640.00	63,640.00	62,310.34	67,226.00	67,226.00	67,226.00	67,226.00
SALARY FOR ONE SHOP FOREMAN SALARY INCREASE PER MANAGEMENT SALARY SCHEDULE PLUS PAYOUT FOR EXCESS SICK TIME & LONGEVITY -									
510435 - PAGER FEES	1,359.55	1,319.53	1,427.00	1,427.00	1,521.01	1,616.00	1,427.00	1,427.00	1,427.00
PAGER FEE TO KEEP ONE EMPLOYEE ON CALL 24/7 -									
510500 - OVERTIME	9,368.89	11,815.44	9,500.00	9,500.00	12,210.86	14,500.00	9,805.00	9,805.00	9,805.00

	FY 2008 and 2009		FY 2010			FY 2011			
5901 - FLEET SERVICES									
64700 - FLEET SERVICES	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
NEEDED FOR NIGHTS, WEEKENDS & HOLIDAYS HOURS WORKED. SUPPORTS HIGHWAY DEPARTMENT SNOW REMOVAL OPERATION SUPPORTS SHERIFF'S OFFICE WHEN CALLED OUT -									
INCREASE BASED ON PAST YEARS HISTORY WORKLOAD HAS INCREASED, NO ADDITIONAL STAFF TO MEET NEED -									
FOR EACH AFSCME 1 % INCREASE EQUALS 1.50 % IN O/T COSTS -									
510800 - INSURANCE PREMIUM	67,345.81	94,858.17	111,650.00	111,650.00	103,145.46	116,086.00	116,086.00	116,086.00	116,086.00
20% INCREASE PER RECOMMENDATION FY2011 - BRIAN HANSON -									
510802 - DENTAL INSURANCE	3,898.70	5,279.31	4,844.00	4,844.00	5,584.16	6,606.00	6,606.00	6,606.00	6,606.00
INCREASED BASED ON PAST YEARS HISTORY 10% INCREASE PER RECOMMENDATION FY2011 - BRIAN HANSON -									
510901 - RETIREMENT CONTRIBUTIONS	26,664.55	28,446.58	29,379.00	29,379.00	29,130.93	30,195.00	30,880.00	30,880.00	30,880.00
511000 - SOCIAL SECURITY	29,166.57	30,973.84	33,296.00	33,296.00	31,616.85	34,221.00	34,998.00	34,998.00	34,998.00
511100 - UNIFORM ALLOWANCE	4,714.60	4,141.01	4,500.00	4,500.00	4,345.61	5,000.00	4,500.00	4,500.00	4,500.00
BASED ON PAST YEAR HISTORY NEW CONTRACT WILL BE BID FALL OF 2010 ESTIMATE 10 - 12 % COST INCREASE FOR NEW CONTRACT -									
511300 - OTHER PERSONAL SERVICES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**526,824.15**	**585,125.52**	**618,913.00**	**618,913.00**	**612,892.17**	**639,447.00**	**650,558.00**	**650,558.00**	**650,558.00**
5901322 - FLEET OPER EXPENSE									
520200 - TELEPHONE SERVICE	1,171.50	25.86	100.00	100.00	100.00	100.00	100.00	100.00	100.00
REPAIR/REPLACEMENT PHONES AND PHONE SYSTEM -									
520400 - RADIO REPAIR	400.00	555.53	452.00	452.00	388.84	452.00	452.00	452.00	452.00

5901 - FLEET SERVICES 64700 - FLEET SERVICES	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
RADIO PORTABLE BATTERIES RADIO REPAIRS AND MAINTENANCE COST RADIOS ARE 15 YEARS OLD & REPAIRS HAVE BEEN INCREASING -									
520503 - UTILITIES-HEATING FUELS	11,650.11	9,774.41	11,000.00	11,000.00	8,319.25	10,500.00	10,500.00	10,500.00	10,500.00
BASED ON HISTORY REDUCED $500 BASED ON USAGE & COST -									
520600 - GENERAL LIABILITY	10,927.00	9,417.00	10,066.00	10,066.00	10,066.00	11,274.00	10,217.00	10,217.00	10,217.00
12% INCREASE PER RECOMMENDATION FY2011 - BRIAN HANSON -									
520601 - WORKERS COMP INSURANCE	11,527.00	9,692.00	10,877.00	10,877.00	10,877.00	12,182.00	8,837.00	8,837.00	8,837.00
12% INCREASE PER RECOMMENDATION FY2011 - BRIAN HANSON -									
521100 - DATA PROCESSING	8,800.00	9,927.00	10,140.00	10,140.00	11,287.00	11,585.00	10,500.00	10,500.00	10,500.00
SOFTWARE SUPPORT FOR FLEET ANYWHERE - $9110 - 4 % INCREASE FLEET ANYWHERE - FLEET MANAGEMENT PROGRAM SUPPORT COST BASED ON 500 UNIT SOFTWARE LICENSE - SOFTWARE SUPPORT FOR ALL DATA PROGRAM - $1575 ALL DATA PROGRAM - ON LINE REPAIR MANUAL SERVICE - SOFTWARE UPDATE COST FOR SHOP DIAGNOSTICS TOOL - $900 TOOL INTERFACES WITH VEHICLE COMPUTERS. UPDATE TO READ NEW VEHICLE ADDED TO FLEET. -									
521200 - OFFICE EQUIPMENT REPAIR	45.38	0.00	100.00	100.00	100.00	100.00	100.00	100.00	100.00
REPAIR OF OFFICE EQUIPMENT -									
521300 - BUILDING REPAIR	4,409.54	6,376.19	6,000.00	6,000.00	5,977.78	6,000.00	6,000.00	6,000.00	6,000.00

	FY 2008 and 2009		FY 2010			FY 2011			
5901 - FLEET SERVICES **64700 - FLEET SERVICES**	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
REPLACE 2 OF 7 GARAGE DOORS - $6000 GARAGE DOORS ARE RUSTED & FALLING APART. GARAGE DOOR ROLLER BREAKING - POTENTIAL FOR DOORS TO FALL SAFETY HAZARD!! & SECURITY ISSUE! - NEW GARAGE DOORS WILL HAVE HAVE BETTER R-VALUE THIS WILL HELP WITHHEATING COSTS - PLAN TO REPLACE 2 GARAGE DOORS EACH YEAR. -									
521401 - ROAD EQUIPMENT REPAIR	268,942.99	295,768.46	295,000.00	295,000.00	295,708.70	309,750.00	295,000.00	295,000.00	295,000.00
5% INCREASE IN PARTS COSTS (PRODUCTION & DELIVERY COST) BASED ON PAST HISTORY - LARGER FLEET: REQUIRES MORE MAINTENANCE& PARTS ADDED 3 ADDITIONAL UNITS - FY 2010 ADDED 8 ADDITIONAL UNITS - FY 2009 ADDED 4 ADDITIONAL UNITS - FY 2008 ADDED 7 ADDITIONAL UNITS - FY 2007 0.9% INCREASE IN FLEET SIZE - FY 2010 - TOTAL 342 2.4% INCREASE IN FLEET SIZE- FY 2009 - TOTAL 339 1% INCREASE IN FLEETSIZE - FY 2008 - TOTAL 331 2% INCREASE IN FLEET SIZE - FY 2007 - TOTAL 327 - OLDER FLEET: REQUIRES MORE MAINTENANCE & PARTS 3.8 % REPLACEMENT OF FLEET - FY 2010 - 26 YEARS LIFECYCLE 5.2% REPLACEMENT OF FLEET - FY 2009 - 19 YEARS LIFECYCLE 4.8% REPLACEMENT OF FLEET - FY 2008 - 20 YEARS LIFECYCLE 6% REPLACEMENT OF FLEET - FY 2007 - 16 YEAR LIFECYCLE - PARTS COST INCREASED BASED ON OLDER AND LARGER FLEET! -									
521500 - ROAD EQUIP REPAIR-LABOR	29,848.19	33,791.19	33,068.00	33,068.00	29,847.20	34,400.00	31,000.00	31,000.00	31,000.00

5901 - FLEET SERVICES

64700 - FLEET SERVICES

	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
OUTSIDE LABOR - USED FOR REPAIR TO FLEET VEHICLES WHEN REPAIRS CAN NOTBE BE COMPLETED AT FLEET BECAUSE TOOLS AND EQUIPMENT ARE UNAVAILABLETO FLEET SHOP. BASED ON PRIOR YEARS HISTORY. - LARGER FLEET: REQUIRES MORE MAINTENANCE ADDED 3 ADDITIONAL UNITS - FY 2010 ADDED 8 ADDITIONAL UNITS - FY 2009 ADDED 4 ADDITIONAL UNITS - FY 2008 ADDED 7 ADDITIONAL UNITS - FY 2007 0.9% INCREASE IN FLEET SIZE - FY 2010 - TOTAL 342 2.4% INCREASE IN FLEET SIZE - FY 2009 - TOTAL 339 1% INCREASE IN FLEET SIZE - FY 2008 - TOTAL 331 2% INCREASE IN FLEET SIZE - FY 2007 - TOTAL 327 - OLDER FLEET: REQUIRES MORE MAINTENANCE 3.8 % REPLACEMENT OF FLEET - FY 2010 - 26 YEARS LIFECYCLE 5.2% REPLACEMENT OF FLEET - FY 2009 - 19 YEAR LIFECYCLE 4.8% REPLACEMENTOF FLEET- FY 2008 - 20 YEAR LIFECYLE 6% REPLACEMENTOF FLEET - FY 2007 - 16 YEAR LIFECYCLE - 3% INCREASE FOR OUTSIDE VENDOR LABOR INCREASES. 1% INCREASE FOR LARGER AND OLDER FLEET - 4% TOTAL INCREASE OUTSIDE LABOR BUDGET									
521600 - OTHER EQUIP REPAIR	2,300.00	3,072.42	2,536.00	2,536.00	1,855.73	2,536.00	2,536.00	2,536.00	2,536.00
REPAIR & MAINTENANCE OF SHOP EQUIPMENT- SERVICE TO SHOP HOIST, AIR & HYDRAULIC JACKS, BATTERY CHARGERS, ELECTRONIC TEST EQUIPMENT CALIBRATION, SHOP AIR COMPRESSOR, OIL DISPENSING EQUIPMENT. BASED ON PRIOR YEARS OF HISTORY 0 % INCREASE -									
521601 - OTHER EQUIP REPAIR-CAR	5,407.44	5,105.54	5,350.00	5,350.00	5,245.40	5,350.00	4,500.00	4,500.00	4,500.00
REPAIR& MAINTENANCE TO FLEET SERVICES VEHICLES - 2 - FIELD SEVICICE UNITS, 2 - PICKUPS, 4 - CARS 1 - FORKLIFT -									

Y COUNTY
COMPARATIVE BU ET & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
5901 - FLEET SERVICES									
64700 - FLEET SERVICES	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
521701 - TRAVEL EXPENSES-MEALS	39.89	26.82	50.00	50.00	0.00	50.00	50.00	50.00	50.00

FLEET ANYWHERE TRAINING CONFERENCE-
NATIONAL ASSOCIATION OF FLEET ADMINISTATOR CONFERENCE -
2 FLEET STAFF - 1 EACH TO THE TRAINING/CONFERENCES
-
FY 2008 - ONLY SENT ONE STAFF TO ONE CONFERENCE
FY 2009 - ONLY SENT ONE STAFF TO CONFERENCE
FY 2010 - NO STAFF ATTEND CONFENENCES - BUDGET SAVING
DUE TO BUDGET EXTRA STAFFING EXPENSE - SAVED BY NOT GOING.
-

521702 - TRAVEL EXPENSES-LODGING	625.52	683.00	700.00	700.00	0.00	700.00	700.00	700.00	700.00

FLEET ANYWHERE TRAINING CONFERENCE-
NATIONAL ASSOCIATION OF FLEET ADMINSTRATORS CONFERENCE-
2 FLEET STAFF - 1 EACH TO THE TRAINING/CONFERENCE
-
FY2008 ONLY SENT ONE STAFF TO ONE CONFERENCE
FY2009 ONLY SENT ONE STAFF TO ONE CONFERENCE
FY 2010 - NO STAFF ATTEND CONFENENCES - BUDGET SAVING
DUE TO BUDGET EXTRA STAFFING EXPENSE - SAVED BY NOT GOING.
-

521703 - TRANS-COMMERCIAL	358.00	282.90	350.00	350.00	0.00	350.00	350.00	350.00	350.00

FLEET ANY WHERE TRAINING CONFERENCE
NATIONAL ASSOCIATION OF FLEET ADMINISTRATOR CONFERENCE
2 FLEET STAFF COMMERICAL TRAVEL - 1 STAFF TO EACH CONFERENCE
-
FY2008 ONLY SENT 1 STAFF TO ONE CONFERENCE
FY2009 ONLY SENT 1 STAFF TO ONE CONFERENCE
FY 2010 - NO STAFF ATTEND CONFENENCES - BUDGET SAVING
DUE TO BUDGET EXTRA STAFFING EXPENSE - SAVED BY NOT GOING.
-

521801 - DUES & SUBSCRIPTIONS	915.43	1,282.00	1,000.00	1,000.00	2,734.50	1,800.00	1,000.00	1,000.00	1,000.00

	FY 2008 and 2009		FY 2010			FY 2011			
5901 - FLEET SERVICES **64700 - FLEET SERVICES**	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
PROFESSIONAL DUES TO NATIONAL FLEET ADMINSTRATOR ASSOC. NADA - USED CAR & TRUCK PRICING GUIDE SUBSCRIBTIONS VEHICLE MAINTENANCE FACILITY GUIDE BOOK SUBSCRIPTION DOT - MOTOR CARRIER REGULATORY INSPECTION GUIDE - ADDED IN FY 2010 OSHA & EPA COMPLIANCE MANUALS TO KEEP UP WITH CHANGING LAWS AND REGULATION ON FLEET SHOP OPERATIONS -									
521802 - REGISTRATION AND TRAINING	1,120.00	1,073.50	500.00	500.00	690.50	1,765.00	500.00	500.00	500.00
FLEET STAFF TRAINING CONFERENCE - FA & NAFA LOCAL CHAPTER NAFA MEETING DUES FLEET TECHNICIAN TRAINING - NEW VEHICLE & COMPONENTS NAFA CONFERENCE - $720 FLEET ANYWHERE CONFERENCE -$945 NAFA MEETINGS - $100 FY2010 - ONLY 2 PERSONNEL ATTENDED SUPERVIOR TRAINING NAFA LOCAL MEETINGS. ALL OTHER CONFERENCE WERE POSTPONED TO SAVE BUDGET FOR WINTER OVERTIME EXPENSE -									
521811 - CARPOOL EXPENSES	7,913.87	6,064.25	7,000.00	7,000.00	4,768.33	7,000.00	6,500.00	6,500.00	6,500.00
POOL CARS VEHICLES MAINTENANCE & FUEL COST 6 CARS & 1 MINIVAN BASED ON PRIOR YEARS HISTORY -									
522000 - PRINTING & PUBLICATIONS	442.00	890.90	550.00	550.00	1,168.20	1,050.00	750.00	750.00	750.00
FLEET WORK ORDER & REPAIR REQUEST FORMS INREASED TO MEET NEED OF OLDER AND LARGER FLEET BASED ON PAST HISTORY -									
522200 - EXPRESS AND FREIGHT	3,166.01	4,045.52	3,000.00	3,000.00	5,346.80	4,000.00	4,000.00	4,000.00	4,000.00

		FY 2008 and 2009		FY 2010			FY 2011			
5901 - FLEET SERVICES		Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
64700 - FLEET SERVICES										
	FREIGHT CHARGES AND EXPRESS CHARGES FOR PARTS & SUPPLIES INCREASED TO MEET FUEL SURCHARGES ON DELIVERY OF PARTS MORE COMPANIES ADDING FUEL SURCHARGES FOR DELIVERIES INCREASES BASED ON HISTORY -									
529900 - MISCELLANEOUS		100.00	100.00	100.00	100.00	99.98	100.00	100.00	100.00	100.00
	NO CHANGE TO MISCELLANEOUS									
529905 - TEMPORARY HELP		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :		**370,109.87**	**397,954.49**	**397,939.00**	**397,939.00**	**394,581.21**	**421,044.00**	**393,692.00**	**393,692.00**	**393,692.00**
5901323 - FLEET SUPPLY EXPENSE										
530101 - SUPPLIES-OFFICE		1,523.25	1,234.99	1,250.00	1,250.00	1,292.31	1,300.00	1,250.00	1,250.00	1,250.00
	BASED ON PAST 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		1,800.00	2,132.19	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00
	WIRE, WIRE ENDS & CONNECTORS. USED IN REPAIR & MAINTENANCE OF FLEET UNITS USED IN OUT FITTING NEW VEHICLES INSTALLING WARNING LIGHT, RADIOS & AUXILARY EQUIPMENT BASED ON PAST HISTORY -									
530109 - SUPPLIES-SHOP TOOLS		3,300.00	3,177.11	3,300.00	3,300.00	3,505.37	3,300.00	3,000.00	3,000.00	3,000.00
	AIR HOSES, HOTSY HOSTY, OIL & GREASE HOSED REPLACEMENT HOSE REELS MAINTENANCE AND REPAIR COST MAINTENANCE AND REPAIR OF SHOP HOISTS - VEHICLE LIFTS SAW BLADES AND DRILL REPLACEMENT -									
530110 - SMALL TOOLS		350.00	386.67	385.00	385.00	385.00	385.00	385.00	385.00	385.00

SARPY COUNTY
COMPARATIVE BUDGET & EXPENDITURE REQUEST

5901 - FLEET SERVICES 64700 - FLEET SERVICES	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
REPLACEMENT OF SMALL HAND TOOLS THAT WORN OR DAMAGED SOCKETS, WRENCHES, SCREWDRIVERS ETCS. HAND TOOLS CARRIED ON 2 FIELD SERVICE UNITS -									
530113 - SHOP SUPPLIES	32,744.58	32,821.70	32,500.00	32,500.00	31,872.97	33,150.00	32,500.00	32,500.00	32,500.00
SHOP SUPPLIES INCLUDES CHEMICALS, NUTS, BOLTS & SHOP TOWELS MISCELLANOUS ITEMS USED IN FLEET MAINTENANCE INCREASE BASED ON PAST HISTORY -									
530209 - MACH & EQUIP FUEL	9,354.48	8,373.12	8,500.00	8,500.00	8,451.54	8,500.00	8,000.00	8,000.00	8,000.00
FUEL FOR FLEET SERVICE VEHICLES BASED ON HISTORY & CURRENT FUEL COST -									
530210 - MACH & EQ - GREASE, OIL	45,086.84	44,023.11	43,500.00	43,500.00	45,370.81	45,700.00	44,000.00	44,000.00	44,000.00
OILS, GREASES, ANTI-FREEZE, LUBRICANTS FOR COUNTY FLEET OIL & LUBRICANTS PRICES INCREASED 5 TIMES FY2007 OIL & LUBRICANTS PRICES INCREASED 3 TIMES FY2008 OIL & LUBRICANTS PRICES INCREASED 2 TIMES FY2009 EACH INCREASE RANGE BETWEEN 4-7% FY 2010 PRICES INCREASED 5% 5% INCREASE BASED ON HISTORY & PRICE CHANGES -									
530211 - MACH & EQ-TIRES & TIRE	37,020.48	61,967.60	41,000.00	41,000.00	47,016.24	50,500.00	45,000.00	45,000.00	45,000.00

	FY 2008 and 2009		FY 2010			FY 2011			
5901 - FLEET SERVICES									
64700 - FLEET SERVICES	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
TIRE COST - REPLACEMENT AND REPAIR CONTRACT INCREASED 8 % - FEB 2008 CONTRACT INCREASED 8 % - FEB 2009 CONTRACT INCREASED 8 % - FEB 2010 ESTIMATED TO INCREASE 7% - FEB 2011 INCREASE BASED ON PAST HISTORY AND LARGER FLEET - NOTE: $6200 WAS CARRIED OVER FROM FY2008 INTO FY2009 $37,020 PLUS $6200 = $43,220 ACTUAL SPENT FY2008 ESTIMATE FY2010 TO SPEND $47,000 -									
530400 - SUPPLIES-MISCELLANEOUS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	**131,179.63**	**154,116.49**	**132,535.00**	**132,535.00**	**139,994.24**	**144,935.00**	**136,235.00**	**136,235.00**	**136,235.00**
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	3,703.22	0.00	10,000.00	10,000.00	11,950.00	1,800.00	1,800.00	1,800.00	1,800.00
PRIORITY ONE - $1,800 COMPLETE FLOOR IN MECHANIC'S OFFICE & PART'S STAGING AREA INSTALLATION OF EPOXY FLOOR COVERING PARTS/MECHANIC AREA -									
550301 - MACHINERY EQUIPMENT-CARS	0.00	20,435.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
550314 - LEASE PAYMENTS	0.00	0.00	0.00	0.00	0.00	11,514.00	0.00	0.00	0.00

5901 - FLEET SERVICES

64700 - FLEET SERVICES

	FY 2008 and 2009		FY 2010			FY 2011			
	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
REPLACEMENT OF SHOP TRUCK WITH MECHANIC SERVICE BODY, HYDRAULIC CRANE AND AIR COMPRESSOR CURRENT UNIT - 1990 FORD F350 WITH CRANE AND SERVICE BODY - ESTIMATED COST $130,000 - MONTHLY PAYMENT@ 4% FOR 3 YEARS = $3,838 PAYMENTS FOR 3 MONTH - $3,838 X 3 = $11,514 -									
550315 - DATA PROCESSING EQUIPMENT	2,509.00	4,850.48	2,330.00	2,330.00	2,568.02	1,515.00	1,515.00	1,515.00	1,515.00
CPU REPLACEMENT PER INFORMATION SYSTEM RECOMMENDATION $1150 - REPLACEMENT OF ONE CPU $225 - NEW MONITIOR $140 - 2 UPS - ONE FOR NEW CPU PROTECTION - ONE REPLACEMENT -									
550318 - SAFETY EQUIPMENT	1,597.80	1,460.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00
SAFETY EQUIPMENT COST FOR SHOP SAFETY SHOES, SAFETY GLASSES FOR EMPLOYEES SAFETY SHIELDS FOR SHOP EQUIPMENT HARD HAT & EAR PROTECTION FOR EMPLOYEES -									
550501 - RADIO EQUIPMENT	4,215.40	0.00	3,418.00	3,418.00	4,667.50	0.00	0.00	0.00	0.00
NEW PORTABLE RADIO FOR FLEET RADIOS AR 15 YEARS OLD & SHOWING SIGNS OF WEAR. WOULD LIKE TO REPLACE ONE RADIO EACH YEAR NEW RADIOS WILL HAVE WARRANTY REDUCING REPAIR COST - NOTE: FY2009 - DUE TO OVER EXPENDITURES IN BUDGET DID NOT PURCHASE RADIO. - FY2011 WILL NOT PURCHASE ANY NEW EQUIPMENT -									
551100 - OTHER EQUIPMENT	20,000.00	15,684.52	16,000.00	16,000.00	8,787.69	16,000.00	10,000.00	10,000.00	10,000.00

S[illegible]Y COUNTY
COMPARATIVE BU[illegible]T & EXPENDITURE REQUEST

	FY 2008 and 2009		FY 2010			FY 2011			
5901 - FLEET SERVICES **64700 - FLEET SERVICES**	Expend FY 2008	Expend FY 2009	FY 2010 Original Budget	FY2010 Amended Budget	FY 2010 Exp. To Date	FY 2011 Official Request	FY 2011 Bud Comm Proposed	FY 2011 Prelim Proposed	FY 2011 Adopted Budget
FLEET SHOP MAINTENANCE AND REPAIR EQUIPMENT SUPPORTS TWO SHOPS AND TWO SERVICE TRUCKS SEE ATTACHED DETAILED LIST - BASED ON PRIORITY -									
551309 - DATA PROCESSING SOFTWARE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
ORG TOTALS :	32,025.42	42,430.00	33,248.00	33,248.00	29,473.21	32,329.00	14,815.00	14,815.00	14,815.00
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 :	1,060,139.07	1,179,626.50	1,182,635.00	1,182,635.00	1,176,940.83	1,237,755.00	1,195,300.00	1,195,300.00	1,195,300.00
FUND TOTALS :	1,060,139.07	1,179,626.50	1,182,635.00	1,182,635.00	1,176,940.83	1,237,755.00	1,195,300.00	1,195,300.00	1,195,300.00
REPORT TOTALS :	74,479,775.67	83,311,449.84	107,763,075.00	109,052,242.00	75,203,308.40	113,787,644.00	109,612,761.00	109,826,984.00	135,076,426.00