

SARPY COUNTY, NEBRASKA  
 BUDGET COMPARISON  
 2018 REVISED AND 2019 REVIEW

Department	Revised FY 2018	Adopted FY 2019	\$ Change From Department	% Change From Department
COUNTY BOARD	177,058.00	228,940.00	51,882.00	29.30
COUNTY CLERK	894,978.00	935,343.00	40,365.00	4.51
TREASURER	1,773,814.00	1,739,835.00	-33,979.00	-1.92
REGISTER OF DEEDS	519,021.00	395,758.00	-123,263.00	-23.75
ASSESSOR	1,531,388.00	1,513,567.00	-17,821.00	-1.16
ELECTION	601,504.00	715,571.00	114,067.00	18.96
PLANNING & ZONING	506,877.00	536,474.00	29,597.00	5.84
ADMINISTRATION	613,652.00	837,569.00	223,917.00	36.49
HUMAN RESOURCES	428,359.00	565,167.00	136,808.00	31.94
RECORDS MANAGEMENT	291,243.00	337,049.00	45,806.00	15.73
FISCAL ADMINISTRATION	363,293.00	375,950.00	12,657.00	3.48
BOARD OF EQUA	25,350.00	41,530.00	16,180.00	63.83
CLERK OF THE DISTRICT	752,700.00	734,652.00	-18,048.00	-2.40
COUNTY COURT	144,850.00	137,574.00	-7,276.00	-5.02
JUVENILE PROBATION	61,395.00	61,845.00	450.00	0.73
JUVENILE COURT JUDGE	613,850.00	655,967.00	42,117.00	6.86
DISTRICT JUDGE	620,748.00	689,561.00	68,813.00	11.09
PUBLIC DEFENDER	1,709,546.00	1,831,598.00	122,052.00	7.14
JURY COMMISSIONER	133,351.00	132,628.00	-723.00	-0.54
CASA	234,650.00	247,949.00	13,299.00	5.67
FACILITIES	1,463,283.00	1,545,178.00	81,895.00	5.60
PUBLIC PROP UTIL	686,000.00	653,300.00	-32,700.00	-4.77
JAIL MAINTENANCE	182,135.00	236,371.00	54,236.00	29.78
JJC MAINTENANCE	111,577.00	131,914.00	20,337.00	18.23
SHERIFF ADMIN	174,022.00	139,814.00	-34,208.00	-19.66
EXTENSION	157,622.00	167,246.00	9,624.00	6.11
OTHER INTRAGOV'T'L	669,500.00	818,000.00	148,500.00	22.18
SHERIFF	2,038,458.00	2,280,325.00	241,867.00	11.87
COUNTY ATTORNEY	3,692,244.00	3,655,869.00	-36,375.00	-0.99
INVESTIGATIONS	1,868,866.00	1,945,606.00	76,740.00	4.11
ROAD PATROL	5,607,502.00	6,082,794.00	475,292.00	8.48
SHERIFF MERIT COMM	30,000.00	5,000.00	-25,000.00	-83.33

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VEHICLE INSPECTION	120,472.00	120,794.00	322.00	0.27
TOW LOT	255,316.00	256,794.00	1,478.00	0.58
DIVERSION	903,920.00	953,307.00	49,387.00	5.46
VICTIM WITNESS-CTY	265,718.00	266,489.00	771.00	0.29
MENTAL HEALTH	156,591.00	119,292.00	-37,299.00	-23.82
COMMUNITY	790,265.00	907,301.00	117,036.00	14.81
BOARD OF	112,857.00	3,984,489.00	3,871,632.00	3,430.56
JUV JUSTICE CENTER	2,492,218.00	2,551,846.00	59,628.00	2.39
JAIL	6,391,934.00	2,446,127.00	-3,945,807.00	-61.73
SUPPORT SERVICES	2,437,466.00	2,523,358.00	85,892.00	3.52
WARRANTS EXTRADITION	687,177.00	696,826.00	9,649.00	1.40
ADULT PROBATION	83,163.00	84,323.00	1,160.00	1.39
EMERGENCY MGT	171,738.00	215,821.00	44,083.00	25.67
ANIMAL CONTROL	533,462.00	561,381.00	27,919.00	5.23
MENTAL HEALTH BOARD	74,330.00	50,827.00	-23,503.00	-31.62
MENTAL HEALTH	0.00	250,000.00	250,000.00	100.00
VETERANS SERVICES	290,304.00	295,992.00	5,688.00	1.96
HUMAN SERVICES	1,185,035.00	1,235,506.00	50,471.00	4.26
MISC GENERAL	10,130,630.00	11,552,384.00	1,421,754.00	14.03
PAYROLL ACCRUAL	0.00	250,000.00	250,000.00	100.00
CASH RESERVE	7,300,000.00	6,873,807.00	-426,193.00	-5.84
CAPITAL PROJECTS	1,869,252.00	1,337,478.00	-531,774.00	-28.45
RADIO COVERAGE	929,188.00	930,088.00	900.00	0.10
TRANSFERS	8,006,727.00	8,447,338.00	440,611.00	5.50
<b>TOTAL GENERAL</b>	<b>73,866,599.00</b>	<b>77,287,512.00</b>	<b>3,420,913.00</b>	<b>4.63</b>

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PUBLIC WORKS	19,899,111.00	27,631,532.00	7,732,421.00	38.86
ASIP FUND	2,674,527.00	2,629,531.00	-44,996.00	-1.68
MAJOR PRIORITIZED	0.00	1,650,490.00	1,650,490.00	100.00
E911 COMMUNICATIONS	4,464,461.00	5,024,628.00	560,167.00	12.55
E911 WIRELESS SERVICE	256,362.00	249,915.00	-6,447.00	-2.51
E911 WIRELESS SINKING	117,318.00	176,174.00	58,856.00	50.17
WIRELESS	145,375.00	146,166.00	791.00	0.54
CHILD SUPPORT DIST	149,436.00	158,854.00	9,418.00	6.30
CHILD SUPPORT-CTY	1,513,697.00	1,438,621.00	-75,076.00	-4.96
CHILD SUPPORT	229,299.00	115,000.00	-114,299.00	-49.85
TOURISM	1,727,949.00	1,929,551.00	201,602.00	11.67
VISITORS IMPROVEMENT	662,666.00	859,058.00	196,392.00	29.64
EMPLOYMENT SECURITY	50,000.00	55,000.00	5,000.00	10.00
COUNTY MEDICAL	236,000.00	236,500.00	500.00	0.21
STATE INSTITUTIONS	100,000.00	110,000.00	10,000.00	10.00
REG OF DEEDS P&M	581,082.00	743,493.00	162,411.00	27.95
ADULT DIVERSION	0.00			
COUNTY DRUG ENF	37,000.00	35,000.00	-2,000.00	-5.41
FG-TITLE 1D	27,267.00	30,267.00	3,000.00	11.00
STATE ED	694,726.00	804,770.00	110,044.00	15.84
FG-TRUANCY	0.00			
FG-JUV DETENTION JDAI	0.00			
JUVENILE SERVICES	0.00			
SHERWOOD	0.00			
SG-JUSTICE	54,960.00	69,920.00	14,960.00	27.22
LB561 - 2017 FY GRANT	267,338.00			
SG-LB561 2018 FY GRANT	571,773.00	184,578.00	-387,195.00	-67.72
LB561 2019 FY GRANT	0.00	599,606.00	599,606.00	100.00
FEDERAL FORFEITURES	175,000.00	175,000.00	0.00	0.00
FED FORF-CA	17,899.00	18,000.00	101.00	0.56
SCAAP	45,000.00	45,000.00	0.00	0.00
SOC SECURITY	6,625.00	6,625.00	0.00	0.00

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STOP PROGRAM	113,014.00	122,780.00	9,766.00	8.64
FG-VICTIM WITNESS	0.00	0.00	0.00	0.00
NEBRASKA CASA ASSN	0.00	0.00	0.00	0.00
CDBG REVOLVING LOAN	51,824.00	1,424.00	-50,400.00	-97.25
MENTAL HEALTH CASE	0.00			
SBDF GRANTS	1,000,000.00			
FG-VICTIM WITNESS	73,250.00			
2017FY FG-MENTAL	48,017.00			
FG-VICTIM WITNESS	131,108.00	223,305.00	92,197.00	70.32
2018 FY FG-MENTAL	41,376.00	104,205.00	62,829.00	151.85
FG-PLANNING	39,600.00	25,285.00	-14,315.00	-36.15
SG-COMPRESSED NAT	0.00			
FG-PERKINS	75,000.00	77,025.00	2,025.00	2.70
FG-DRUG ENFORCEMENT	0.00			
FG-GIS	44,400.00	34,634.00	-9,766.00	-22.00
FG-ADULT DRUG COURT	51,400.00	55,800.00	4,400.00	8.56
FG-DRUG ERADICATION	18,117.00	32,399.00	14,282.00	78.83
SG-STORMWATER MGT	287,469.00	85,552.00	-201,917.00	-70.24
INHERITANCE TAX	4,388,297.00	6,059,655.00	1,671,358.00	38.09
KENO	366,669.00	310,657.00	-56,012.00	-15.28
COURTHOUSE ADMIN	0.00			
COURTHOUSE REMODEL	651,700.00	160,000.00	-491,700.00	-75.45
SHERIFF ADMIN BOND	1,728,700.00	1,722,700.00	-6,000.00	-0.35
STADIUM BONDS PUBLIC	850,600.00	840,600.00	-10,000.00	-1.18
STADIUM BONDS	1,254,564.00	1,207,357.00	-47,207.00	-3.76
STADIUM-CAPITAL	188,804.00	177,245.00	-11,559.00	-6.12
SINKING FUND	780,000.00	3,300,000.00	2,520,000.00	323.08
LANDFILL	11,939,494.00	10,454,081.00	-1,485,413.00	-12.44
LANDFILL CLOSURE	5,142,112.00	3,938,000.00	-1,204,112.00	-23.42
PAPIO WS SANITARY	3,700,000.00	3,300,000.00	-400,000.00	-10.81
PAPIO WS SEWER	1,000,000.00	880,000.00	-120,000.00	-12.00
PAPIO WS STORMWATER	400,000.00	450,000.00	50,000.00	12.50

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CONNECTION FEE FUND	4,000.00	3,000.00	-1,000.00	-25.00
S SARPY WS SANITARY	4,551,000.00	2,750,000.00	-1,801,000.00	-39.57
S SARPY WS	0.00	250,000.00	250,000.00	100.00
S SARPY WS SEWER	0.00	100,000.00	100,000.00	100.00
NOXIOUS WEED	102,087.00	103,822.00	1,735.00	1.70
INFORMATION SYSTEMS	2,950,474.00	3,406,634.00	456,160.00	15.46
GEOGRAPHIC	560,564.00	535,514.00	-25,050.00	-4.47
PURCHASING	138,814.00	131,191.00	-7,623.00	-5.49
FLEET SERVICES	1,284,747.00	1,303,661.00	18,914.00	1.47
<b>TOTAL ALL FUNDS</b>	<b>152,528,671.00</b>	<b>164,557,317.00</b>	<b>12,028,646.00</b>	<b>7.89</b>

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