

SARPY COUNTY, NEBRASKA
 BUDGET COMPARISON
 2009 AND FY 2010

| Department | Adopted Budget FY 2009 | Revised Budget FY 2009 | Adopted Budget FY 2010 | \$ Change From Adopted Budget | % Change From Adopted Budget | \$ Change From Revised Budget | % Change From Revised Budget |
|-----------------------|------------------------|------------------------|------------------------|-------------------------------|------------------------------|-------------------------------|------------------------------|
| COUNTY BOARD | 151,931.00 | 151,931.00 | 152,804.00 | 873.00 | 0.57 | 873.00 | 0.57 |
| COUNTY CLERK | 980,363.00 | 980,363.00 | 971,634.00 | -8,729.00 | -0.89 | -8,729.00 | -0.89 |
| TREASURER | 969,766.00 | 969,766.00 | 985,368.00 | 15,602.00 | 1.61 | 15,602.00 | 1.61 |
| REGISTER OF DEEDS | 500,587.00 | 500,587.00 | 514,054.00 | 13,467.00 | 2.69 | 13,467.00 | 2.69 |
| ASSESSOR | 1,134,384.00 | 1,134,384.00 | 1,125,804.00 | -8,580.00 | -0.76 | -8,580.00 | -0.76 |
| ELECTION | 464,679.00 | 464,679.00 | 464,943.00 | 264.00 | 0.06 | 264.00 | 0.06 |
| PLANNING & ZONING | 320,090.00 | 320,090.00 | 355,136.00 | 35,046.00 | 10.95 | 35,046.00 | 10.95 |
| PLANNING | 153,065.00 | 153,065.00 | 0.00 | -153,065.00 | -100.00 | -153,065.00 | -100.00 |
| ADMINISTRATION | 236,193.00 | 236,193.00 | 287,816.00 | 51,623.00 | 21.86 | 51,623.00 | 21.86 |
| PERSONNEL | 264,065.00 | 264,065.00 | 235,634.00 | -28,431.00 | -10.77 | -28,431.00 | -10.77 |
| RECORDS MANAGEMENT | 108,597.00 | 108,597.00 | 208,280.00 | 99,683.00 | 91.79 | 99,683.00 | 91.79 |
| FISCAL ADMINISTRATION | 200,890.00 | 204,990.00 | 218,740.00 | 17,850.00 | 8.89 | 13,750.00 | 6.71 |
| BOARD OF EQUA | 32,079.00 | 32,079.00 | 48,206.00 | 16,127.00 | 50.27 | 16,127.00 | 50.27 |
| CLERK OF THE DISTRICT | 495,837.00 | 495,837.00 | 577,253.00 | 81,416.00 | 16.42 | 81,416.00 | 16.42 |
| COUNTY COURT | 160,185.00 | 160,185.00 | 144,265.00 | -15,920.00 | -9.94 | -15,920.00 | -9.94 |
| JUVENILE PROBATION | 22,397.00 | 22,397.00 | 26,762.00 | 4,365.00 | 19.49 | 4,365.00 | 19.49 |
| JUVENILE COURT JUDGE | 471,252.00 | 471,252.00 | 497,327.00 | 26,075.00 | 5.53 | 26,075.00 | 5.53 |
| DISTRICT JUDGE | 493,262.00 | 523,262.00 | 533,513.00 | 40,251.00 | 8.16 | 10,251.00 | 1.96 |
| PUBLIC DEFENDER | 1,062,149.00 | 1,062,149.00 | 1,107,930.00 | 45,781.00 | 4.31 | 45,781.00 | 4.31 |
| JURY COMMISSIONER | 90,080.00 | 90,080.00 | 89,930.00 | -150.00 | -0.17 | -150.00 | -0.17 |
| CASA | 95,340.00 | 95,340.00 | 102,074.00 | 6,734.00 | 7.06 | 6,734.00 | 7.06 |
| FACILITIES | 1,039,602.00 | 1,039,602.00 | 1,010,314.00 | -29,288.00 | -2.82 | -29,288.00 | -2.82 |
| PUBLIC PROP UTIL | 564,000.00 | 564,000.00 | 600,000.00 | 36,000.00 | 6.38 | 36,000.00 | 6.38 |
| JAIL MAINTENANCE | 277,797.00 | 277,797.00 | 307,846.00 | 30,049.00 | 10.82 | 30,049.00 | 10.82 |
| JJC MAINTENANCE | 82,780.00 | 82,780.00 | 84,010.00 | 1,230.00 | 1.49 | 1,230.00 | 1.49 |
| EXTENSION | 116,477.00 | 116,477.00 | 121,831.00 | 5,354.00 | 4.60 | 5,354.00 | 4.60 |
| OTHER INTRAGOV'T'L | 631,000.00 | 631,000.00 | 727,500.00 | 96,500.00 | 15.29 | 96,500.00 | 15.29 |
| SHERIFF | 1,704,734.00 | 1,783,707.00 | 1,876,463.00 | 171,729.00 | 10.07 | 92,756.00 | 5.20 |
| COUNTY ATTORNEY | 2,346,290.00 | 2,509,290.00 | 2,546,223.00 | 199,933.00 | 8.52 | 36,933.00 | 1.47 |
| INVESTIGATIONS | 1,400,921.00 | 1,431,574.00 | 1,433,234.00 | 32,313.00 | 2.31 | 1,660.00 | 0.12 |
| ROAD PATROL | 4,217,064.00 | 4,357,107.00 | 4,423,475.00 | 206,411.00 | 4.89 | 66,368.00 | 1.52 |
| SHERIFF MERIT COMM | 17,500.00 | 17,512.00 | 17,500.00 | 0.00 | 0.00 | -12.00 | -0.07 |

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| VEHICLE INSPECTION | 90,530.00 | 91,467.00 | 96,068.00 | 5,538.00 | 6.12 | 4,601.00 | 5.03 |
| TOW LOT | 250,626.00 | 251,427.00 | 258,847.00 | 8,221.00 | 3.28 | 7,420.00 | 2.95 |
| JUVENILE INTAKE | 265,334.00 | 265,334.00 | 286,132.00 | 20,798.00 | 7.84 | 20,798.00 | 7.84 |
| VICTIM WITNESS-CTY | 186,476.00 | 186,476.00 | 182,203.00 | -4,273.00 | -2.29 | -4,273.00 | -2.29 |
| ADULT PRE-TRIAL | 156,696.00 | 160,861.00 | 167,907.00 | 11,211.00 | 7.15 | 7,046.00 | 4.38 |
| ADULT DRUG COURT | 23,000.00 | 23,000.00 | 7,750.00 | -15,250.00 | -66.30 | -15,250.00 | -66.30 |
| JUV JUSTICE CENTER | 1,925,635.00 | 2,220,549.00 | 2,225,189.00 | 299,554.00 | 15.56 | 4,640.00 | 0.21 |
| JAIL | 5,359,557.00 | 5,310,938.00 | 4,857,478.00 | -502,079.00 | -9.37 | -453,460.00 | -8.54 |
| WORK RELEASE | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| COURT SERVICES | 1,288,055.00 | 1,318,089.00 | 1,326,700.00 | 38,645.00 | 3.00 | 8,611.00 | 0.65 |
| WARRANTS | 489,460.00 | 501,630.00 | 490,964.00 | 1,504.00 | 0.31 | -10,666.00 | -2.13 |
| ADULT PROBATION | 72,911.00 | 72,911.00 | 81,355.00 | 8,444.00 | 11.58 | 8,444.00 | 11.58 |
| COMMUNITY SERVICES | 146,768.00 | 149,268.00 | 154,404.00 | 7,636.00 | 5.20 | 5,136.00 | 3.44 |
| EMERGENCY MGT | 158,686.00 | 158,686.00 | 188,666.00 | 29,980.00 | 18.89 | 29,980.00 | 18.89 |
| ANIMAL CONTROL | 385,001.00 | 385,001.00 | 416,605.00 | 31,604.00 | 8.21 | 31,604.00 | 8.21 |
| MENTAL HEALTH BOARD | 176,003.00 | 176,003.00 | 130,387.00 | -45,616.00 | -25.92 | -45,616.00 | -25.92 |
| VETERANS SERVICES | 178,856.00 | 178,856.00 | 199,929.00 | 21,073.00 | 11.78 | 21,073.00 | 11.78 |
| HUMAN SERVICES | 820,621.00 | 820,621.00 | 926,165.00 | 105,544.00 | 12.86 | 105,544.00 | 12.86 |
| MISC GENERAL | 5,842,307.00 | 5,098,624.00 | 6,879,803.00 | 1,037,496.00 | 17.76 | 1,781,179.00 | 34.93 |
| PAYROLL ACCRUAL | 750,000.00 | 750,000.00 | 1,000,000.00 | 250,000.00 | 33.33 | 250,000.00 | 33.33 |
| CASH RESERVE | 5,450,000.00 | 5,450,000.00 | 5,570,000.00 | 120,000.00 | 2.20 | 120,000.00 | 2.20 |
| CAPITAL PROJECTS | 300,000.00 | 300,000.00 | 300,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TRANSFERS | 8,700,265.00 | 8,700,265.00 | 6,681,569.00 | -2,018,696.00 | -23.20 | -2,018,696.00 | -23.20 |
| TOTAL GENERAL | 53,822,143.00 | 53,822,143.00 | 54,223,990.00 | 401,847.00 | 0.75 | 401,847.00 | 0.75 |

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| FG-DRUG ENFORCEMENT | 55,035.00 | 59,035.00 | 400.00 | -54,635.00 | -99.27 | -58,635.00 | -99.32 |
| JUVENILE SERV LB 640 | 114,085.00 | 114,585.00 | 113,189.00 | -896.00 | -0.79 | -1,396.00 | -1.22 |
| COUNTY AID | 0.00 | 12,625.00 | 22,365.00 | 22,365.00 | 0.00 | 9,740.00 | 77.15 |
| FG-JAG EQUIPMENT | 0.00 | 0.00 | 14,093.00 | 14,093.00 | 100.00 | 14,093.00 | 100.00 |
| FG-UNIVERSAL HIRING | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FG-TRAFFIC | 0.00 | 0.00 | 384,504.00 | 384,504.00 | 100.00 | 384,504.00 | 100.00 |
| FG-BROWNFIELD | 200,000.00 | 200,000.00 | 200,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FG-GIS | 54,000.00 | 96,000.00 | 112,000.00 | 58,000.00 | 107.41 | 16,000.00 | 16.67 |
| FG-ADULT DRUG COURT | 35,032.00 | 35,032.00 | 45,000.00 | 9,968.00 | 28.45 | 9,968.00 | 28.45 |
| FG-LETPP | 0.00 | 0.00 | 4,600.00 | 4,600.00 | 100.00 | 4,600.00 | 100.00 |
| FG-BUFFER ZONE | 176,489.00 | 176,489.00 | 156,853.00 | -19,636.00 | -11.13 | -19,636.00 | -11.13 |
| JUVENILE WELLNESS | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| FG-DRUG ERADICATION | 4,857.00 | 7,857.00 | 13,335.00 | 8,478.00 | 174.55 | 5,478.00 | 69.72 |
| FG-JUV DAY/EVENING | 59,083.00 | 59,083.00 | 52,285.00 | -6,798.00 | -11.51 | -6,798.00 | -11.51 |
| FG-MIP MINI GRANT | 12,529.00 | 12,529.00 | 3,785.00 | -8,744.00 | -69.79 | -8,744.00 | -69.79 |
| FG-ACCIDENT | 6,756.00 | 8,256.00 | 5,100.00 | -1,656.00 | -24.51 | -3,156.00 | -38.23 |
| FG-BOAT PATROL | 5,000.00 | 5,000.00 | 2,029.00 | -2,971.00 | -59.42 | -2,971.00 | -59.42 |
| SG-STORMWATER MGT | 116,775.00 | 116,775.00 | 281,485.00 | 164,710.00 | 141.05 | 164,710.00 | 141.05 |
| INHERITANCE TAX | 3,139,298.00 | 3,739,298.00 | 3,567,442.00 | 428,144.00 | 13.64 | -171,856.00 | -4.60 |
| COUNTY TAX REFUND | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| KENO | 332,839.00 | 332,839.00 | 267,500.00 | -65,339.00 | -19.63 | -65,339.00 | -19.63 |
| 800 MHZ BOND | 811,410.00 | 811,410.00 | 413,500.00 | -397,910.00 | -49.04 | -397,910.00 | -49.04 |
| COURTHOUSE | 877,635.00 | 877,635.00 | 417,000.00 | -460,635.00 | -52.49 | -460,635.00 | -52.49 |
| COURTHOUSE ADMIN | 1,587,531.00 | 1,587,531.00 | 1,589,255.00 | 1,724.00 | 0.11 | 1,724.00 | 0.11 |
| COURTHOUSE REMODEL | 812,881.00 | 812,881.00 | 752,298.00 | -60,583.00 | -7.45 | -60,583.00 | -7.45 |
| SHERIFF ADMIN BOND | 1,130,200.00 | 1,130,200.00 | 1,344,000.00 | 213,800.00 | 18.92 | 213,800.00 | 18.92 |
| LANDFILL BOND | 3,355,356.00 | 3,355,356.00 | 3,483,100.00 | 127,744.00 | 3.81 | 127,744.00 | 3.81 |
| SINKING FUND | 779,000.00 | 779,000.00 | 900,000.00 | 121,000.00 | 15.53 | 121,000.00 | 15.53 |
| LANDFILL | 3,437,433.00 | 3,437,433.00 | 3,461,753.00 | 24,320.00 | 0.71 | 24,320.00 | 0.71 |
| LANDFILL CLOSURE | 7,457,127.00 | 7,457,127.00 | 7,185,000.00 | -272,127.00 | -3.65 | -272,127.00 | -3.65 |
| LANDFILL HAZARDOUS | 90,000.00 | 90,000.00 | 47,000.00 | -43,000.00 | -47.78 | -43,000.00 | -47.78 |
| SEWER | 1,702,705.00 | 1,702,705.00 | 1,320,000.00 | -382,705.00 | -22.48 | -382,705.00 | -22.48 |

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| SEWER OPERATIONS | 165,000.00 | 165,000.00 | 160,000.00 | -5,000.00 | -3.03 | -5,000.00 | -3.03 |
| PHASE II STORMWATER | 50,000.00 | 50,000.00 | 50,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| NOXIOUS WEED | 81,517.00 | 83,517.00 | 88,274.00 | 6,757.00 | 8.29 | 4,757.00 | 5.70 |
| INFORMATION SYSTEMS | 1,772,837.00 | 1,772,837.00 | 1,837,075.00 | 64,238.00 | 3.62 | 64,238.00 | 3.62 |
| GEOGRAPHIC | 355,356.00 | 355,356.00 | 410,212.00 | 54,856.00 | 15.44 | 54,856.00 | 15.44 |
| PURCHASING | 124,873.00 | 126,873.00 | 131,709.00 | 6,836.00 | 5.47 | 4,836.00 | 3.81 |
| FLEET SERVICES | 1,139,705.00 | 1,179,705.00 | 1,182,635.00 | 42,930.00 | 3.77 | 2,930.00 | 0.25 |
| TOTAL ALL FUNDS | 106,588,244.00 | 110,788,869.00 | 107,763,075.00 | 1,174,831.00 | 1.10 | -3,025,794.00 | -2.73 |