Amended 6/24/2025

FY 2025 ADOPTED BUDGET



Document	Page
State of Nebraska County Budget Form	3
Correspondence Information	4
Budget Message	5
Summary of All Funds	6
Schedule of Budgeted Disbursements	7
Allowable Growth Percentage Computation Form	8
Restricted Funds LC-3 Lid Computation Form & Supporting Schedules	9 – 15
Sarpy County Board of Commissioners Resolutions:	
• To Adopt FY 2025 Budget	16-17
• To Exceed Lid on Restricted Funds by Additional 1%	18
• Setting Tax Request for FY 2025	19
Board of Commissioners Meeting Minutes Adopting FY2025 Budget and Authorizing an Additional 1% Increase in Restricted Funds	20 - 27
Certification of Taxable Value	28
Uncollected Taxes	29
Fund & Department Listing	30
Budget Summary [By fund, showing cash, revenue & expense]	31
Revenue Budget Summary	32
Revenue Budget	33-83
Expense Budget Summary	84-86
Expense Budget	87-225
Sarpy County Levy Limit Form	226-228
Statement of Transfers	229
Joint Public Agency & Interlocal Agreements	230-232
Affidavits of Publication	
• Notice of Budget Hearing	233
• Notice of Budget Changes	234

2024-2025
STATE OF NEBRASKA
COUNTY BUDGET FORM

TO THE COUNTY BOARD AND COUNTY CLERK OF

SARPY COUNTY

This budget is for the Period JULY 1, 2024 through JUNE 30, 2025

Contact Information

Auditor of Public Accounts
PO Box 98917
Lincoln, NE 68509
Telephone: (402) 471-2111 **FAX:** (402) 471-3301
Website: auditors.nebraska.gov
Questions - E-Mail: Jeff.Schreier@nebraska.gov

Submission Information

Adopted Budget Due by 9-30-2024

1. Auditor of Public Accounts -Electronically or by mail
   auditors.nebraska.gov
2. County Board (SEC. 13-508), C/O County Clerk

AMOUNT OF PERSONAL AND REAL PROPERTY TAX REQUIRED FOR:	Principal and Interest on Bonds	All Other Purposes	TOTAL
General Fund		74,611,395.00	74,611,395.00
Bonds	3,040,174.00		3,040,174.00
Sinking Fund		1,105,518.00	1,105,518.00
			-
			-
			-
			-
			-
			-
			-
Total All Funds	3,040,174.00	75,716,913.00	78,757,087.00

Report of Joint Public Agency & Interlocal Agreements

Was this Subdivision involved in any Interlocal Agreements or Joint Public Agencies for the reporting period of July 1, 2023 through June 30, 2024?

[x] **YES** [ ] **NO**

*If **YES,** please submit Interlocal Agreement Report by September 30th*

Total Certified Valuation $ 27,637,944,739

*(Certification of Valuation(s) from County Assessor **MUST** be attached)*

Report of Trade Names, Corporate Names & Business Names

Did the Subdivision operate under a separate Trade Name, Corporate Name, or other Business Name during the reporting period of July 1, 2023 through June 30, 2024?

[ ] **YES** [x] **NO**

*If **YES**, please submit Trade Name Report by September 30th*

Outstanding Bonded Indebtedness as of July 1, 2024

Principal	138,365,000.00
Interest	34,520,775.00
Total Bonded Indebtedness	172,885,775.00

CORRESPONDENCE INFORMATION

ENTITY OFFICIAL ADDRESS

If no official address, please provide address where correspondence should be sent

NAME	**Sarpy County**
ADDRESS	**1210 Golden Gate Drive**
CITY & ZIP CODE	**Papillion, NE 68046**
TELEPHONE	**402-593-2100**
WEBSITE	**www.sarpy.gov**

	BOARD CHAIRPERSON	COUNTY CLERK	PREPARER
NAME	Angi Burmeister	Deb Houghtaling	Dan Toleikis
TITLE /FIRM NAME	Chairperson	County Clerk/Register of Deeds	Chief Financial Officer
TELEPHONE	402-593-4486	402-593-2105	402-593-5958
EMAIL ADDRESS	aburmeister@sarpy.gov	clerk@sarpy.gov	dant@sarpy.gov

For Questions on this form, who should we contact (please √ one): Contact will be via email if supplied.

- [ ] Board Chairperson
- [ ] Clerk / Treasurer / Superintendent / Other
- [x] Preparer

Sarpy County, Nebraska
Budget Message
Fiscal Year 2025

The primary objectives in developing the Sarpy County fiscal 2025 budget is to maintain a high level of law enforcement, public safety, road maintenance/construction and other service delivery and add to County reserves to standards established by the County Board and governmental best practice. The County approved a $284 million budget. Total property tax revenues will increase by $8.0m, or 11.3%, as-a-result of 3.2% growth (new) and 8.1% re-appraisal of existing property. Property taxes represent 27.7% of the total cash and revenues for the County in the fiscal 2025 budget.

The fiscal 2025 budget totals $283,981,647, an increase of $5,805,253, or 2%, from the amended fiscal 2024 budget. A summary of the budget (in $ millions), by fund group, is shown below:

FUND GROUP	FY2025	FY2024R	$ change	% change
General Fund	$ 138.1	$ 123.9	+ $14.2	+ 11 %
E-911 Funds	6.7	6.1	+ 0.6	+ 10 %
Sinking Fund	2.8	2.9	- 0.1	- 3 %
Public Works Funds	61.4	75.9	- 14.5	- 19 %
Tourism & Visitor Improvement Funds	3.6	3.1	+ 0.5	+ 16 %
Inheritance Tax & Keno Funds	14.9	11.6	+ 3.3	+ 28 %
Health Insurance Fund	14.6	5.3	+ 9.3	+ 175%
Bond Funds	5.8	5.4	+ 0.4	+ 2 %
Landfill Funds	6.2	6.3	- 0.1	- 7 %
Sewer Funds	19.5	21.2	- 1.7	- 8 %
ARPA Funds	5.0	12.3	- 7.3	- 59 %
Other Grant Funds	2.3	2.1	+ 0.2	+ 10 %
All Other Funds	3.1	2.1	+ 1.0	+ 48 %
TOTALS	$ 284.0	$ 278.2	+ 5.8	+ 2 %

Below are high-level explanations for funds that had significant changes (highlighted in yellow above):

General Fund	Increase due to employee wage increases, other nominal operating expense increases, mental health initiatives, and increased budgetary reserve.
Public Works Funds	Decrease primarily due to spending of road bond construction funds (held internally) during FY 2024. The FY 2025 budget includes $41.6m for planned road projects.
Health Insurance Fund	Increase due to a full year of a self-funded health insurance plan. The County started a self-insured health insurance plan in January 2024, or mid FY 2024.
ARPA Funds	Decrease due to the spending of ARPA funds during FY 2024. $5.0m of the original $36.4m of ARPA funds remain on hand to be spent in FY 2025 and later.

The following departments have petty cash funds: Planning, $50; Victim Witness - County Attorney, $100; County Court, $400; Clerk of the District Court, $650; Sheriff, $250; County Attorney, $200; Treasurer, $14,500; County Clerk, $1,200; and Register of Deeds, $150.

The Fiscal & Budget Office appreciates the effort and assistance provided by elected officials, department heads, budget committee members and all others in the preparation of the FY 2025 budget.

Amended 6/24/2025

SARPY COUNTY
SUMMARY OF ALL FUNDS

Line No.	UPDATED 6/30/2025	Actual 2022-2023 (Column 1)	Actual 2023-2024 (Column 2)	Budget Proposed 2024-2025 (Column 3)	Budget Adopted 2024-2025 (Column 4)
1	**Disbursements & Transfers:**				
2	Operating Expenses	$ 103,913,772	$ 113,470,690	$ 172,468,758	$ 174,924,665
3	Capital Outlay	$ 46,913,626	$ 46,668,715	$ 63,568,853	$ 63,583,781
4	Debt Service	$ 10,600,413	$ 10,659,495	$ 10,613,201	$ 10,613,201
5	Transfers Out *(Must agree to Transfers In Below)*	$ 14,413,262	$ 12,961,860	$ 15,860,000	$ 15,950,359
6					
7					
8					
9					
10					
11	Total Disbursements & Transfers (Lines 2 to 10)	$ 175,841,073	$ 183,760,760	$ 262,510,812	$ 265,072,006
12	**Balance Receipts and Transfers:**				
13	Net Fund Balance **(Note 1)**	$ 151,876,534	$ 122,459,140	$ 109,031,933	$ 109,031,933
14	Intergovernmental Federal	$ 2,994,052	$ 2,465,882	$ 1,627,274	$ 1,627,274
15	Intergovernmental State	$ 23,616,603	$ 25,261,462	$ 22,515,116	$ 22,515,616
16	Intergovernmental Local	$ 47,370,995	$ 63,968,758	$ 56,189,737	$ 56,189,735
17	Personal and Real Property Taxes	$ 58,028,767	$ 65,675,591	$ 76,286,752	$ 78,757,087
18	Transfers In *(Must equal to Transfers Out Above)*	$ 14,413,262	$ 12,961,860	$ 15,860,000	$ 15,950,359
19	Total Resources Available (Lines 13 to 18)	$ 298,300,213	$ 292,792,693	$ 281,510,812	$ 284,072,006
20	Balance Forward/Cash Reserve (Line 19 -Line 11)	$ 122,459,140	$ 109,031,933	$ 19,000,000	$ 19,000,000
21	Cash Reserve Percentage				10.24%

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

The data shown on this page must be the total of ALL funds shown in the budget document.
Note 1: Must agree to previous column Balance Forward/Cash Reserve Amount.

Amended 6/24/2025

Sarpy County
Schedule of Budgeted Disbursements
For the Year Ended June 30, 2025

Functions/Programs	Operating*	Capital Outlay	Debt Service	Other**	Total Disbursements
Governmental:					
General Government	$ 69,557,851	$ 16,983,900	$ 272,000	$ 1,833,000	$ 88,646,751
Public Safety - Law Enforcement	$ 37,344,589	$ 1,483,165	$ 2,884,063	$ 83,000	$ 41,794,817
Public Safety - Other	$ 25,440,221	$ 687,740	$ -	$ 202,000	$ 26,329,961
Public Works - Highways & Roads	$ 13,111,248	$ 39,284,999	$ 7,457,138	$ 1,683,047	$ 61,536,432
Public Works - Other	$ 104,837	$ -	$ -	$ -	$ 104,837
Public Health & Social Services	$ 4,774,242	$ 11,261	$ -	$ -	$ 4,785,503
Community Development	$ 798,679	$ -	$ -	$ 247,000	$ 1,045,679
Business-type Activities:	$ -	$ -	$ -	$ -	
Landfill	$ 5,811,732	$ 121,540	$ -	$ 250,000	$ 6,183,272
Sewer	$ 15,993,100	$ 3,235,000	$ -	$ 152,312	$ 19,380,412
Stadium	$ 1,988,166	$ 1,776,176	$ -	$ -	$ 3,764,342
					$ -
Other				$ 11,500,000	$ 11,500,000
Total Disbursements & Transfers	$ 174,924,665	$ 63,583,781	$ 10,613,201	$ 15,950,359	$ 265,072,006

NOTE: Total Disbursements must agree to Fund Summary Page

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

SARPY COUNTY
SUMMARY OF ALL FUNDS

Line No.		Actual 2022-2023 (Column 1)	Actual 2023-2024 (Column 2)	Budget Proposed 2024-2025 (Column 3)	Budget Adopted 2024-2025 (Column 4)
1	**Disbursements & Transfers:**				
2	Operating Expenses	$ 103,913,772	$ 113,470,690	$ 172,468,758	$ 174,924,665
3	Capital Outlay	$ 46,913,626	$ 46,668,715	$ 63,568,853	$ 63,583,781
4	Debt Service	$ 10,600,413	$ 10,659,495	$ 10,613,201	$ 10,613,201
5	Transfers Out *(Must agree to Transfers In Below)*	$ 14,413,262	$ 12,961,860	$ 15,860,000	$ 15,860,000
6					
7					
8					
9					
10					
11	Total Disbursements & Transfers (Lines 2 to 10)	$ 175,841,073	$ 183,760,760	$ 262,510,812	$ 264,981,647
12	**Balance Receipts and Transfers:**				
13	Net Fund Balance **(Note 1)**	$ 151,876,534	$ 122,459,140	$ 109,031,933	$ 109,031,933
14	Intergovernmental Federal	$ 2,994,052	$ 2,465,882	$ 1,627,274	$ 1,627,274
15	Intergovernmental State	$ 23,616,603	$ 25,261,462	$ 22,515,116	$ 22,515,616
16	Intergovernmental Local	$ 47,370,995	$ 63,968,758	$ 56,189,737	$ 56,189,735
17	Personal and Real Property Taxes	$ 58,028,767	$ 65,675,591	$ 76,286,752	$ 78,757,087
18	Transfers In *(Must equal to Transfers Out Above)*	$ 14,413,262	$ 12,961,860	$ 15,860,000	$ 15,860,000
19	Total Resources Available (Lines 13 to 18)	$ 298,300,213	$ 292,792,693	$ 281,510,812	$ 283,981,647
20	Balance Forward/Cash Reserve (Line 19 -Line 11)	$ 122,459,140	$ 109,031,933	$ 19,000,000	$ 19,000,000
21	Cash Reserve Percentage				10.24%

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

The data shown on this page must be the total of ALL funds shown in the budget document.
Note 1: Must agree to previous column Balance Forward/Cash Reserve Amount.

Sarpy County
Schedule of Budgeted Disbursements
For the Year Ended June 30, 2025

Functions/Programs	Operating*	Capital Outlay	Debt Service	Other**	Total Disbursements
Governmental:					
General Government	$ 69,557,851	$ 16,983,900	$ 272,000	$ 2,118,000	$ 88,931,751
Public Safety - Law Enforcement	$ 37,344,589	$ 1,483,165	$ 2,884,063	$ -	$ 41,711,817
Public Safety - Other	$ 25,440,221	$ 687,740	$ -	$ -	$ 26,127,961
Public Works - Highways & Roads	$ 13,111,248	$ 39,284,999	$ 7,457,138	$ 1,600,000	$ 61,453,385
Public Works - Other	$ 104,837	$ -	$ -	$ -	$ 104,837
Public Health & Social Services	$ 4,774,242	$ 11,261	$ -	$ -	$ 4,785,503
Community Development	$ 798,679	$ -	$ -	$ 247,000	$ 1,045,679
Business-type Activities:	$ -	$ -	$ -	$ -	
Landfill	$ 5,811,732	$ 121,540	$ -	$ 250,000	$ 6,183,272
Sewer	$ 15,993,100	$ 3,235,000	$ -	$ 145,000	$ 19,373,100
Stadium	$ 1,988,166	$ 1,776,176	$ -	$ -	$ 3,764,342
					$ -
Other				$ 11,500,000	$ 11,500,000
Total Disbursements & Transfers	$ 174,924,665	$ 63,583,781	$ 10,613,201	$ 15,860,000	$ 264,981,647

NOTE: Total Disbursements must agree to Fund Summary Page

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

SARPY COUNTY

2024-2025 ALLOWABLE GROWTH PERCENTAGE COMPUTATION FORM

CALCULATION OF ALLOWABLE GROWTH PERCENTAGE

Prior Year Total Property Tax Request (1) $ 70,759,500.00
*(Total Personal and Real Property Tax Required from **prior year** budget - Cover Page)*

Base Limitation Percentage Increase (2%) 2.00 % (2)

Real Growth Percentage Increase

766,854,583	/	24,138,077,609	=	3.18 % (3)
2024 Real Growth Value per Assessor		Prior Year Total Real Property Valuation per Assessor		

Note: Real Growth Value per Assessor for purposes of the Property Tax Request Act (§77-1631) is different than the growth value for purposes of the Lid on Restricted Funds(§13-518). The County Assessor must provide you with separate growth amounts.

Total Allowable Growth Percentage Increase (Line 2 + Line 3) (4) 5.18 %

Allowable Dollar Amount of Increase to Property Tax Request (Line 1 x Line 4) (5) $ 3,665,342.10

TOTAL BASE PROPERTY TAX REQUEST AUTHORITY (Line 1 + Line 5) (6) **$ 74,424,842.10**

ACTUAL PROPERTY TAX REQUEST

2024-2025 ACTUAL Total Property Tax Request (7) $ 78,757,087.00
(Total Personal and Real Property Tax Required from Cover Page)

Property Tax Request exceeds allowable growth percentage. Political subdivision MUST complete the postcard notification requirements, and participate in the joint public hearing.

If line (7) is **greater than** line (6), your political subdivision **is required** to participate in the joint public hearing, and complete the postcard notification requirements of §77-1633. You must provide your information to the County Assessor electronically by September 4th. You are not required to hold the Special Hearing to Set the Final Tax Request outlined in §77-1632. The joint public hearing is completed in lieu of this hearing.

If line (7) is **less than** line (6), your political subdivision **is not required** to participate in the joint public hearing, or complete the postcard notification requirements of §77-1633. You are required to hold the Special Hearing to Set the Final Tax Request outlined in §77-1632.

SARPY COUNTY

LID COMPUTATION FORM FOR FISCAL YEAR 2024-2025

PRIOR YEAR RESTRICTED FUNDS AUTHORITY

Prior Restricted Funds Authority from Line (10) of last year's Lid Form	$	55,782,469 (1)
Amount budgeted for Indigent Defense Services that is required to develop a plan and meet the standards necessary to qualify for reimbursement of expenses or seeking additional reimbursement for improving its indigent criminal defense program.	$	- (2)
License or Occupation Tax - For the second fiscal year in which a County will receive a full year of receipts, the County can add the first year of receipts to the Base Amount.	$	- (2.1)
Prior Year Restricted Funds Authority (Base Amount) = Line (1) **Plus** Line (2) **Plus** Line (2.1)	$	55,782,469 (3)

ALLOWABLE INCREASES

1 **BASE LIMITATION PERCENT INCREASE (2.5%)** 2.50 % (4)

2 **ALLOWABLE GROWTH PER THE ASSESSOR MINUS 2.5%** 1.42 %* (5)

$ 2024 Growth per Assessor	$ 2023 Tax Year Valuation	Multiply times 100 to get %
$ 972,408,249	$ 24,831,380,000	3.92 %

3 **ADDITIONAL ONE PERCENT BOARD APPROVED INCREASE** 1.00 % (6)

# of Board Members voting "Yes" for increase	Total # Members in Governing Body	=	Must be at least .75 (75%) of the Governing Body
5	5	=	100.00%

ATTACH A COPY OF THE BOARD MINUTES APPROVING THE INCREASE.

4 **SPECIAL ELECTION-VOTER APPROVED % INCREASE** 0 % (7)
Please Attach Ballot Sample and Election Results

TOTAL ALLOWABLE PERCENT INCREASE = Line (4) + Line (5) + Line (6) + Line (7)		4.92 % (8)
Allowable Dollar Amount of Increase to Restricted Funds = Line (3) x Line (8)	$	2,742,292 (9)
Total Restricted Funds Authority = Line (3) + Line (9)	$	58,524,761 (10)
Less: Restricted Funds from Lid Supporting Schedule	$	46,370,262 (11)
Total Unused Restricted Funds Authority* = Line (10) - Line (11)	$	12,154,499 (12)

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

SARPY COUNTY

LID COMPUTATION FORM FOR FISCAL YEAR 2024-2025

PRIOR YEAR RESTRICTED FUNDS AUTHORITY

Prior Restricted Funds Authority from Line (10) of last year's Lid Form	$ 55,782,469 (1)	
Amount budgeted for Indigent Defense Services that is required to develop a plan and meet the standards necessary to qualify for reimbursement of expenses or seeking additional reimbursement for improving its indigent criminal defense program.	$ - (2)	
License or Occupation Tax - For the second fiscal year in which a County will receive a full year of receipts, the County can add the first year of receipts to the Base Amount.	$ - (2.1)	
Prior Year Restricted Funds Authority (Base Amount) = Line (1) **Plus** Line (2) **Plus** Line (2.1)	$ 55,782,469 (3)	

ALLOWABLE INCREASES

1 **BASE LIMITATION PERCENT INCREASE (2.5%)**	2.50 % (4)	
2 **ALLOWABLE GROWTH PER THE ASSESSOR MINUS 2.5%**	1.53 %* (5)	

$ 2024 Growth per Assessor	$ 2023 Tax Year Valuation	4.03 % Multiply times 100 to get %
$ 972,408,249	$ 24,138,077,609	

3 **ADDITIONAL ONE PERCENT BOARD APPROVED INCREASE**	1.00 % (6)	

5 # of Board Members voting "Yes" for increase	5 Total # Members in Governing Body	=	100.00% Must be at least .75 (75%) of the Governing Body

ATTACH A COPY OF THE BOARD MINUTES APPROVING THE INCREASE.

4 **SPECIAL ELECTION-VOTER APPROVED % INCREASE** Please Attach Ballot Sample and Election Results	0 % (7)	
TOTAL ALLOWABLE PERCENT INCREASE = Line (4) + Line (5) + Line (6) + Line (7)	5.03 % (8)	
Allowable Dollar Amount of Increase to Restricted Funds = Line (3) x Line (8)	$ 2,805,035 (9)	
Total Restricted Funds Authority = Line (3) + Line (9)	$ 58,587,504 (10)	
Less: Restricted Funds from Lid Supporting Schedule	$ 46,370,262 (11)	
Total Unused Restricted Funds Authority* = Line (10) - Line (11)	$ 12,217,242 (12)	

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

SARPY COUNTY
FY 2024-2025 LID SUPPORTING SCHEDULE

Calculation of Restricted Funds

Total Personal and Real Property Tax Requirements			(1)	$ 78,757,087
Motor Vehicle Pro-Rate			(2)	$ 100,000
In-Lieu of Tax Payments			(3)	$ 755,000
Prior Year Budgeted Capital Improvements that were excluded from Restricted Funds.				
Prior Year Capital Improvements Excluded from Restricted Funds (From Prior Year Lid Support, Line (18))	$	11,771,692	(4)	
LESS: Amount Spent During 2022-2023	$	9,170,379	(5)	
LESS: Amount Expected to be Spent in Future Budget Years	$	2,601,313	(6)	
Amount to be included as Restricted Funds ***(Cannot Be A Negative Number)***			(7)	$ -
Motor Vehicle Tax			(8)	$ 11,000,000
Local Option Sales Tax			(9)	$ -
Transfers of Surplus Fees			(10)	$ 816,500
Excess Tax Collections Returned to County (Statute 77-1776)			(11)	$ -
Insurance Premium Tax			(12)	$ 500,000
Nameplate Capacity Tax			(13)	$ -
Motor Vehicle Fee			(14)	$ 1,000,000
Reimbursement of Indigent Defense Services			(15)	$ -
License or Occupation Tax (Statute 77-27,223)			(16)	$ -
TOTAL RESTRICTED FUNDS (A)			(17)	**$ 92,928,587**

Lid Exceptions

Capital Improvements (Real Property and Improvements on Real Property)	$	9,663,272	(18)	
LESS: Amount of prior year capital improvements that were excluded from previous lid calculations but were not spent and now budgeted this fiscal year *(cannot exclude same capital improvements from more than one lid calculation.)* Agrees to Line (6).	$	(2,601,313)	(19)	
Allowable Capital Improvements			(20)	$ 7,061,959
Bonded Indebtedness			(21)	$ 2,884,063
Public Facilities Construction Projects (Statutes 72-2301 to 72-2308)			(22)	
Interlocal Agreements/Joint Public Agency Agreements			(23)	$ 36,612,303
Public Safety Communication Project (Statute 86-416)			(24)	
Judgments			(25)	
Refund of Property Taxes to Taxpayers			(26)	
Repairs to Infrastructure Damaged by a Natural Disaster			(27)	
Excess Exclusions			(28)	$ -
TOTAL LID EXCEPTIONS (B)			(29)	**$ 46,558,325**

TOTAL RESTRICTED FUNDS For Lid Computation (To Line 11 of the Lid Computation Form) *To Calculate: Total Restricted Funds (A)-Line 17 MINUS Total Lid Exceptions (B)-Line 29*	(30)	**$ 46,370,262**

SARPY COUNTY
FY 2025 LID SUPPORTING SCHEDULE - Detail by Fund

Calculation of Restricted Funds

	General Fund	Road Fund (See Note)	E911	Correctional Center Bonds	Sinking Fund	TOTAL ALL FUNDS
Total Personal and Real Property Tax Requirements (see below)	63,611,395	5,500,000	5,500,000	3,040,174	1,105,518	78,757,087
In-Lieu of Tax Payments	725,000	-		30,000	-	755,000
Motor Vehicle Pro-Rate	100,000			-	-	100,000
Prior Year Budgeted Capital Improvements that were excluded from Restricted Funds.						-
Prior Year 2023-2024 Allowable Capital Improvements Excluded from Restricted Funds (From 2023-2024 LC-3 Lid Exceptions)	7,729,141	4,042,551			-	11,771,692
LESS: Amount Spent During 2023-2024	5,127,828	4,042,551			-	9,170,379
LESS: Amount Expected to be Spent in Future Budget Years	2,601,313	-	-	-	-	2,601,313
Amount to be included on 2024-2025 Restricted Funds **(Cannot Be A Negative Number)**	-	-				-
Motor Vehicle Tax	11,000,000					11,000,000
Local Option Sales Tax						-
Transfers of Surplus Fees	816,500					816,500
Excess Tax Collections Returned to County (State Statute Section 77-1776)						-
Insurance Premium Tax	500,000					500,000
Motor Vehicle Fee		1,000,000				1,000,000
Name Plate Capacity Tax						-
Reimbursement of indigent Defense Services						-
* License or Occupation Tax (State Statute Section 77-27,223)						
TOTAL RESTRICTED FUNDS (A)	**76,752,895**	**$ 6,500,000**	**$ 5,500,000**	**$ 3,070,174**	**1,105,518**	**$ 92,928,587**

LC-3 Lid Exceptions

Capital Improvements Real Property & Improvements on Real Property)	2,580,000	5,977,754	0	0	1,105,518	9,663,272
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).*	(2,601,313)	-	-	-	-	(2,601,313)
Bonded Indebtedness				2,884,063		2,884,063
Public Facilities Construction Projects (72-2301 to 72-2308)						-
Public Safety Communication Project (Statute 86-416)						-
Interlocal Agreements/Joint Public Agency Agreements	30,590,057	522,246	5,500,000		-	36,612,303
Judgements						-
Refund of Property Taxes to Taxpayers						
Excess Exclusions						-
TOTAL LID EXCEPTIONS (B)	**30,568,744**	**$ 6,500,000**	**$ 5,500,000**	**$ 2,884,063**	**1,105,518**	**$ 46,558,325**
TOTAL 2024-2025 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)***	**46,184,151**	**$ -**	**$ -**	**$ 186,111**	**-**	**$ 46,370,262**

*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 2023-2024 Restricted Funds for Lid Computation cannot be less than zero. See Instruction Manual on completing the LC-3 Supporting Schedule.

Total Personal and Real Property Tax Requirements Detail	General Fund	Road Fund (See Note)	E911	Correctional Center Bonds	Sinking Fund	TOTAL ALL FUNDS
LEVY	74,611,395			3,040,174	1,105,518	78,757,087
Budget Transfers	(11,000,000)	5,500,000	5,500,000			-
Total Personal and Real Property Tax Requirements	63,611,395	5,500,000	5,500,000	3,040,174	1,105,518	78,757,087

SARPY COUNTY

FY 2025 Restricted Funds Supporting Schedule

Prior Year LID Exceptions

Line No.	LID EXCEPTIONS	Fund	Amount Excluded In 2024 FY		2024 FY Spent		Under Expenditure
1	Capital Improvements (Description):						
2	Purchase of Real Property	Inheritance	$ -		$ -		$ -
3							
4	Improvements on Real Property:						
5	Highways, Roads, Street Contracts	Road	$ 49,681,885	①	$ 23,499,208	②	
6	Less: Amount exceeds Restricted Funds Limit		$ (45,639,334)		$ (19,456,657)		
7	Subtotal for Road Fund		**$ 4,042,551**		**$ 4,042,551**		**$ -**
8							
9	Sinking Fund	Sinking Fund	$ 2,920,738		$ 1,232,186		
10	Less: Amount Exceeds Restricted Funds Limit		$ (2,920,738)		$ (1,232,186)		
	Add: Other						
11	Subtotal for Sinking Fund		$ -		$ -		$ -
12							
13	Capital Projects-Courthouse	General	**$ 7,729,141**		**$ 5,127,828**		$ 2,601,313
14							
15	**Total Capital Improvements**		**$ 11,771,692**		**$ 9,170,379**		**$ 2,601,313**

NOTES:

	① Budgeted	② Actual
Road Projects	53,681,885	$ 30,411,073
Less:		
Intergovernmental Payments	(4,000,000)	$ (6,911,865)
Federal Aid Secondary		
Total	49,681,885	23,499,208

SARPY COUNTY

FY 2025 Restricted Funds Supporting Schedule

Surplus Fees

Fee	Description	FY 2025 Revenue Budget	FY 2025 Expense Budget	Net FY 2025 Surplus Fees
Planning Permits & Fees	Planning & Zoning budget is $656,562 + 48.53% (Countywide indirect cost rate from Maximus) exceeds revenues generated	$ 801,000	$ 801,000	$ -
Total Clerk Fees	County Clerk (60200) budget = $1,439,728 + 48.53% indirect cost rate exceeds revenues generated.	$ 341,000	$ 341,000	$ -
Total Treasurer Fees	Treasurer budget is $2,338,797; Assessor budget is $2,277,096 for a total of $4,615,893 + 48.53% indirect cost rate exceeds revenues generated	$ 6,513,900	$ 6,513,900	$ -
Total Register of Deeds	RoD Budget is $299,879; Records Management budget is $322,072; 25% of Clerks budget is $359,932. Total of $981,883 plus 48.53% indirect rate=$1,458,391	$ 1,450,000	$ 1,450,000	$ -
Total Election Commissioner	Fees are set at rate to recover actual costs.	$ 112,443	$ 112,443	$ -
Total Clerk of Dist. Court	Dist Court Clerk budget = $975,601 which exceeds budgeted revenues	$ 94,000	$ 94,000	$ -
Check Collection Fees	Cost is estimated to equal or exceed revenues generated.	$ -	$ -	$ -
Sheriff False Alarm Fees	Cost is estimated to equal or exceed revenues generated.	$ 3,000	$ 3,000	$ -
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.	$ 100,000	$ 100,000	$ -
House Arrest Fees	Cost is estimated to equal or exceed revenues generated.	$ 15,000	$ 15,000	$ -
Gun Registration Fees	Cost is estimated to equal or exceed revenues generated.	$ 10,000	$ 10,000	$ -
VIN Inspection Fees	Budget for VIN department is $153,301 which exceeds budgeted revenues	$ 120,000	$ 120,000	$ -
Tow Lot Fees	Budget for Tow Lot dept. is $409,415 which exceeds budgeteted revenues	$ 350,000	$ 350,000	$ -
Inmate Technology	No material costs are associated with collection of these fees.	$ 240,000	$ -	$ 240,000
ATM Fees	No material costs are associated with collection of these fees.	$ 1,500	$ -	$ 1,500
Co. Court Alcohol Tests	Co. Court is a State function. This is reimbursement for costs incurred by the County Attorney.	$ 8,000	$ 8,000	$ -
Juvenile Intake Program	The budget for Juv. Intake exceeds the combined budgeted revenue	$ 35,000	$ 35,000	$ -
Diversion Alcohol Ed classes	Cost is estimated to equal or exceed revenues generated.	$ 25,000	$ 25,000	$ -
Juvenile Intake-Peer Court	Cost is estimated to equal or exceed revenues generated.	$ 3,000	$ 3,000	$ -
Community Service	The budget for Comm. Service exceeds the combined budgeted revenue.	$ 10,000	$ 10,000	$ -
Humane Officer Fees	Amount is remitted to NHS	$ 405,132	$ 405,132	$ -
Vending	No material costs are associated with collection of these fees.	$ -	$ -	$ -
Sheriff ATM Fees	No material costs are associated with collection of these fees.	$ -	$ -	$ -
Photo Copy	It is assumed that the fees recover actual cost.	$ -	$ -	$ -
Cable TV Fees	No material costs are associated with collection of these fees.	$ 575,000	$ -	$ 575,000
Total		**$ 11,212,975**	**$ 10,396,475**	**$ 816,500**

SARPY COUNTY

FY 2025 Restricted Funds Supporting Schedule

Capital Improvement LID Exceptions

Line No.	LID EXCEPTIONS	Fund	Amount Budgeted To Spend
1	Capital Improvements (Description):		
2	**Capital Projects Courthouse**	**General**	**$ 2,580,000**
3	**Purchase of Real Property**		**$ -**
4	**Subtotal - General Fund & Inheritance**		**$ 2,580,000**
5			
6	**Highways, Roads, Street Contracts**	Funds 0206 & 0207	34,579,935
7	Less: Amount Exceeds Restricted Funds Limit		(28,602,181)
8	**Subtotal For Road Fund**		**5,977,754**
9			
10	**Sinking Fund**	**Sinking Fund**	2,791,139
11	Less Amount Exceeds Restricted Funds Limit		(1,685,621)
12	**Net Subtotal for Sinking Fund**		**1,105,518**
13			
14	**Total Capital Improvements**		**$ 9,663,272**

SARPY COUNTY
FY 2025 Restricted Funds Supporting Schedule
JOINT PUBLIC AGENCY AND INTERLOCAL AGREEMENT EXEMPTIONS

Line No.	Parties to Agreement & Description	Fund	Org #	Amount Used as Lid Exemption
1	Douglas County--Extension	General	Total	$ 191,041
2	Gretna and Springfield--Law Enforcement Contract	General	Various	$ 927,332
3	Gretna and Platteview School Districts-School Resource Officers	General	Various	$ 689,592
4	Papillion, LaVista, etc.-Mutual Aid	General	Various	$ 976,778
5	Metro Area Task Force-Drug Investigation	General	Various	$ 570,402
6	Douglas County--Juvenile Boarding	General	521901	$ 266,450
7	Saline Co, Cass Co, etc.-Juvenile Holdovers	General	Various	$ 1,397,742
8	LaVista-Tow Lot	General	Total	$ 61,412
9	Cass, Platte & Saline Counties--Prisoner Board & Work Release	General	521901	$ 185,439
10	Cass, Platte & Saline Counties--Prisoner Board	General	521900	$ 65,955
11	Cass, Platte & Saline Counties--Prisoner Transport	General	Total	$ 240,099
12	ENHSA--ENOA	General	524411	$ 69,444
13	BEHAVIORIAL HEALTH	General	522804	$ 514,352
14	ENCOR	General	524437	$ 213,156
15	Douglas County-Mental Health Patients	General	522800	$ 7,500
16	Agreement with Surrounding Cities and Humane Society for Animal Control	General	522505	$ 417,286
17	NRD--Flood Control	General	524403	$ 34,000
18	MAPA--Planning	General	524438	$ 121,682
19	MAPA--Motorist Assist	General	524458	$ -
20	City of Omaha--Phase II Stormwater	General	524459	$ 58,000
21	NIRMA--Liability & Workers Compensation Insurance	General	520600	$ 691,811
22	NIRMA--Liability & Workers Compensation Insurance	General	520601	$ 595,400
23	Cass County - Bailiff for District Court Judge	General	522505	$ 55,000
24	Information Systems - Various consolidated IT services for surrounding cities, sewer agency & health d	General		$ 1,965,164
25	Sarpy Cities - Consolidated GIS Services	General		$ 534,660
26	LaVista, Papillion Fire, Papillion Police - STACMED Team	General		$ 81,192
27	LaVista, Papillion Fire, Papillion Police - Special Weapons & Tactics Team	General		$ 541,351
28	Correctional Center interlocal with cities in Sarpy County	General		$ 13,826,208
29	Sarpy County Attorney Office interlocal with cities in Sarpy County	General	Dept total	$ 2,584,990
30	Sarpy County Public Defender Office interlocal with cities in Sarpy County	General	Dept total	$ 2,706,620
31				
32				
33	Sarpy County Cities--Consolidated E-911 Communications	E911-Rev	459002	$ 5,500,000
34				
35	NIRMA--Liability & Workers Compensation Insurance	Road	520600	$ 200,657
36	NIRMA--Liability & Workers Compensation Insurance	Road	520601	$ 321,589
37				
38	**Total Interlocal Service Agreement Exemptions**			**$ 36,612,303**

Resolution 2024-242

BOARD MEETINGS
SARPY COUNTY, NEBRASKA

Adopting the 2025 Fiscal Year Budget for Sarpy County, Nebraska

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

WHEREAS, pursuant to Neb. Rev. Stat. §§13-501 to 13-522, the Sarpy County Board of Commissioners reviewed the Proposed Sarpy County Budget for the Fiscal Year of July 1, 2024 through June 30, 2025; and,

WHEREAS, the Proposed Sarpy County Budget for the Fiscal Year July 1, 2024 to June 30, 2025 was filed with the Sarpy County Clerk's Office on or before the 1st day of August, 2024; and,

WHEREAS, pursuant to Neb. Rev. Stat. § 13-506, the Sarpy County Board of Commissioners held a public hearing on August 20, 2024, regarding the Proposed Sarpy County Budget and recommended changes; and,

WHEREAS, the Sarpy County Board of Commissioners wishes to adopt the Proposed Sarpy County Budget with recommended changes for the Fiscal Year of July 1, 2024, through June 30, 2025, as is shown in Exhibit A, attached hereto and incorporated by this reference.

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

SECTION 1. That the Proposed Sarpy County Budget for the Fiscal Year of July 1, 2024 through June 30, 2024 as shown in Exhibit A is hereby adopted.

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, 2024, and ending June 30, 2025.

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, from revenues other than taxation to be collected during the fiscal year in each fund, and from tax levy requirements for each fund.

The above Resolution was approved by a vote of the Sarpy County Board Meetings at a public meeting duly held in accordance with the applicable law on the 10 day of September 2024

Attest:
SEAL

Sarpy County Chairman

Sarpy County Clerk/Register of Deeds

SARPY COUNTY
Fund Balancing Report (Cash, Revenue, & Expense)
FY 2025 Budget -Adopted

Fund	Department	Cash Balance	Revenue Budget	Expense Budget
0100	COUNTY GENERAL	$30,543,060.31	$107,547,179.69	$138,090,240.00
0200	PUBLIC WORKS	$1,190,634.30	$8,247,750.70	$9,438,385.00
0205	PW - ASIP	$243,168.19	$400,000.81	$643,169.00
0206	PW - ROAD PROJECTS	$20,653,178.14	$21,914,745.86	$42,567,924.00
0207	ROAD BOND SERIES 2022	$8,803,906.80	$0.20	$8,803,907.00
0941	E911 COMMUNICATIONS	$355,610.23	$5,956,120.77	$6,311,731.00
0944	E911 WIRELESS SINKING	$55,095.60	$300,848.40	$355,944.00
0960	PLANNING-WIRELESS TOWERS	$230,564.18	$20,000.82	$250,565.00
0986	CSCA INCENTIVE	$525,801.84	$0.16	$525,802.00
0990	TOURISM	$1,251,360.93	$900,000.07	$2,151,361.00
0991	VISITORS IMPROVEMENT FUND	$593,978.27	$900,000.73	$1,493,979.00
1800	REG OF DEEDS P&M TECH	$855,031.28	$100,000.72	$955,032.00
2320	OPIOID RECOVERY FUND	$321,886.02	$25,000.98	$346,887.00
2360	COUNTY DRUG ENFORCEMENT	$8,364.59	$0.41	$8,365.00
2383	SG-JUSTICE REINVESTMENT	$114,093.50	$18,398.50	$132,492.00
2387	LB561 GRANT	$184,755.88	$598,723.12	$783,479.00
2410	FED FORFEITURES-SHERIFF	$64,431.67	$0.33	$64,432.00
2411	FED FORFEITURE-CA	$23,476.61	$0.39	$23,477.00
2412	SCAAP	$81,783.73	$50,000.27	$131,784.00
2413	SOC SECURITY INCENTIVE	$9,854.04	$0.96	$9,855.00
2415	STOP PROGRAM	$23,315.44	$0.56	$23,316.00
2416	SWAT/CNU	$24,402.17	$5,000.83	$29,403.00
2520	FEDERAL GRANT FUNDS	$528,759.47	$215,342.53	$744,102.00
2530	COVID AMERICAN RESCUE PLAN	$5,029,629.59	$0.41	$5,029,630.00
2700	INHERITANCE TAX	$11,332,314.58	$2,520,000.42	$13,852,315.00
2800	KENO	$463,678.79	$582,000.21	$1,045,679.00
3300	BONDS-CORRECTIONAL CENTER	$287,378.08	$3,070,174.92	$3,357,553.00
3311	BONDS - STADIUM (PRIVATE)	$463,761.21	$1,946,658.79	$2,410,420.00
3504	STADIUM-CAPITAL MAINT	$88,921.33	$1,265,000.67	$1,353,922.00
4602	COUNTY SINKING FUND	$1,685,620.21	$1,105,518.79	$2,791,139.00
5200	LANDFILL	$1,459,271.46	$424,000.54	$1,883,272.00
5201	LANDFILL CLOSURE	$4,300,000.00	-	$4,300,000.00
5250	SEWER-PAPIO WS CONNECT	$8,656,649.31	$52,500.69	$8,709,150.00
5251	SEWER-PAPIO WS OPS	$2,068,943.77	$2,500,000.23	$4,568,944.00
5253	PLANNING-PAPIO WS OPS	$23,699.39	$55,000.61	$78,700.00
5255	SEWER- S SARPY CONNECTION	$1,440,743.88	$2,000,000.12	$3,440,744.00
5256	PLANNING-S SARPY WS OPS	$3,136.48	$23,000.52	$26,137.00
5257	SEWER - SSARPY WS-OPERATIONS	$85,728.86	$0.14	$85,729.00
5258	SCWA RESERVE FUND	$2,568,532.75	$0.25	$2,568,533.00
5900	HEALTH INSURANCE FUND	$2,387,411.59	$12,206,737.41	$14,594,149.00
	Total All Funds:	$109,031,934.47	$174,949,712.53	$283,981,647.00

EXHIBIT A

Resolution 2024-235

BOARD MEETINGS
SARPY COUNTY, NEBRASKA

Authorizing an Additional One Percent (1%) Increase in Restricted Funds

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

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

Whereas, Neb. Rev. Stat. §13-519(2) provides that a governmental unit may exceed the limit provided in Neb. Rev. Stat. §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 2025 FY budget.

NOW, THEREFORE, BE IT RESOLVED by the Sarpy County Board of Commissioners that the budgeted restricted funds for the 2025 FY budget are hereby authorized to increase by one additional percent (1%).

The above Resolution was approved by a vote of the Sarpy County Board Meetings at a public meeting duly held in accordance with the applicable law on the 10 day of September 2024

Attest:
SEAL

Sarpy County Chairman

Sarpy County Clerk/Register of Deeds

BOARD OF COUNTY COMMISSIONERS
SARPY COUNTY, NEBRASKA
RESOLUTION SETTING SARPY COUNTY TAX REQUEST FOR 2025 FISCAL YEAR

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

WHEREAS, §77-1632 provides that the Sarpy County Board of Commissioners passes by a majority vote a Resolution setting the tax request; and,

WHEREAS, pursuant to Neb. Rev. Stat. § 77-1633(3)(a), a joint public hearing was held on September 19, 2024, as required by law to hear and consider comments concerning the property tax request; and,

WHEREAS, all public notice requirements have been met.

NOW, THEREFORE, BE IT RESOLVED, By the Board of Commissioners of Sarpy County, Nebraska resolves that:

1. The 2024-2025 property tax request is set at $78,757,087.

2. The total assessed value of property differs from last year's total assessed value by 11.3%.

3. The tax rate which would levy the same amount of property taxes as last year, when multiplied by the new total assessed value of property, would be $0.256023 per $100 of assessed value.

4. Sarpy County proposes to adopt a property tax request that will cause its tax rate to be $0.284960 per $100 of assessed value as follows:

a.	General Fund	$0.269960	$74,611,395
b.	Bonds – Correctional Center	$0.011000	$3,040,174
c.	Sinking Fund	$.0040000	$1,105,518

5. Based on the proposed property tax request and changes in other revenue, the total operating budget of Sarpy County differs from last year's by 4.1%.

The above Resolution was approved by a vote of the Sarpy County Board of Commissioners at a public meeting duly held in accordance with applicable law on the 24th day of September, 2024.

ATTEST:

SEAL

SARPY COUNTY CLERK SEAL DEBRA J. HOUGHTALING

Sarpy County Board Chairman

County Clerk

MINUTES
Sarpy County Board Meetings
September 10, 2024

Notice of this meeting was given in advance by publication in the Omaha Daily Record, and on the Sarpy County website https://sarpy.civicweb.net/Portal/MeetingTypeList.aspx. The location of the posted "Nebraska Open Meetings Act" was given in open and public session at the opening of this meeting.

BOARD OF EQUALIZATION

1. CALL TO ORDER

Chairman Burmeister called the meeting to order at 3:00 P.M.

2. ROLL CALL

Commissioners Present:	Don Kelly David Klug Angi Burmeister Gary Mixan
Commissioners Absent:	Jim Warren
Others Present:	Bonnie Moore, County Administrator Kendra Koehler, Clerk/ROD Asst Operations Mgr Jeff Mikesell, Treasurer

3. PLEDGE OF ALLEGIANCE

4. PUBLIC COMMENTS

Please come forward when your name is called and state and spell your name for the record.

5. CONSENT EQUALIZATION 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.}

5.1 Minutes (August 27, 2024). Deb Houghtaling, Clerk/ROD

2024-08-27 County Board and Equalization Meeting Minutes Claims

5.2 Motor Vehicle Exemption Applications (5). Jeff Mikesell, Treasurer

2024-09-10 BOE MV Ablaze House of Prayer GROSS CATHOLIC HIGH SCHOOL Least of My Brethren Fontenelle Forest SOUTH SIDE ASSEMBLY OF GOD CHURCH

Motion to approve the Consent Agenda as submitted.

MOVED BY:	Commissioner Klug
SECONDED BY:	Commissioner Kelly
IN FAVOR:	Commissioner Kelly, Commissioner Klug, Commissioner Burmeister, and Commissioner Mixan
ABSENT:	Commissioner Warren
RESULT:	**Motion carried 4-0**

6. REGULAR EQUALIZATION AGENDA

6.1 Motor Vehicle Exemption Application (1) - Recommended Denial for a 2021 BMW X5 Sport Utility Vehicle for St. Paul Missionary Baptist Church. Jeff Mikesell, Treasurer

2024-09-10 Motor Vehicle Tax Exemption Form 457 St Paul Missionary Baptist Church

Mr. Mikesell addressed the Board stating the vehicle is registered in the personal name of the owner, not the church, and the church is located in Douglas County, not Sarpy County.

Motion to deny the Motor Vehicle Exemption Application for St. Paul Missionary Baptist Church for a 2021 BMW X5 Sport Utility Vehicle, as recommended by the County Treasurer.

MOVED BY:	Commissioner Klug
SECONDED BY:	Commissioner Mixan
IN FAVOR:	Commissioner Kelly, Commissioner Klug, Commissioner Burmeister, and Commissioner Mixan
ABSENT:	Commissioner Warren
RESULT:	**Motion carried 4-0**

7. ADJOURNMENT

All Agenda items having been addressed as published, the Board of Equalization adjourned at 3:03 P.M.

Angi Burmeister
Sarpy County Board Chairperson

Debra J. Houghtaling
Sarpy County Clerk/ROD

BOARD OF COMMISSIONERS

1. CALL TO ORDER

Chairman Burmeister called the meeting to order at 3:03 P.M.

2. ROLL CALL

Commissioners Present:	Don Kelly David Klug Angi Burmeister Gary Mixan
Commissioners Absent:	Jim Warren

Others Present: Bonnie Moore, County Administrator
Kendra Koehler, Clerk/ROD Asst Operations Mgr

3. PUBLIC COMMENTS

Please come forward when your name is called and state and spell your name for the record.

4. COMMISSIONERS/ADMINISTRATOR ANNOUNCEMENTS/COMMENTS

Commissioners' and Administrator's comments were recorded.

5. CONSENT COMMISSIONERS 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.}

5.1 Minutes (August 27, 2024). Deb Houghtaling, Clerk/ROD

2024-08-27 County Board and Equalization Meeting Minutes Claims

5.2 Claims. Deb Houghtaling, Clerk/ROD

2024-09-10 Claims

5.3 Resolution 2024-253: Maintenance Agreement for Environmental Systems for quarterly preventive maintenance of the Sarpy County Correctional Center (SCCC) HVAC system with Helm Service in the amount of $49,500 effective July 1, 2024 through June 30, 2025. Mark Elbert, Director

2024-09-10 Resolution 2024-253 Helm Service Sarpy County Corrections Center SCCC HVAC System Quarterly Preventative Maintenance Agreement

5.4 Resolution 2024-249: Maintenance Proposal Agreement with Control Services, Inc. for year building automation service (BAS) maintenance for the Sarpy County Correctional Center (SCCC) in the amount of $23,620, effective July 1, 2024 for a term of twelve (12) months, with four (4) one-year renewal options. Mark Elbert, Director

2024-09-10 Resolution 2024-249 Control Services Inc Sarpy County Correctional Center SCCC Building Automation Service BAS Maintenance Agreement

5.5 Resolution 2024-263: Nebraska Crime Commission Office of Justice Programs, Office for Victims of Crime (OVC) FY 2022 VOCA Victim Assistance Formula grant in the amount of $99,000 for the Sarpy County Victim Witness Unit for the time period of July 1, 2024 to June 30, 2025. Jean Brazda, Director of Victim Witness & Diversion

2024-09-10 Resolution 2024-263 Nebraska Crime Commission Office Justice Programs Victim Witness Unit Victims of Crime VOCA Fiscal Year FY 2022 Grant

Motion to approve the Consent Agenda as submitted.

MOVED BY:	Commissioner Kelly
SECONDED BY:	Commissioner Klug
IN FAVOR:	Commissioner Kelly, Commissioner Klug, Commissioner Burmeister, and Commissioner Mixan
ABSENT:	Commissioner Warren
RESULT:	**Motion carried 4-0**

6. REGULAR COMMISSIONERS AGENDA

6.1 Resolution 2024-261: Non-Exclusive License Agreement with Ubiquity Nebraska, LLC for the installation of network facilities in public right of way. Zach Hergenrader, Senior Engineer

2024-09-10 PENDING Resolution 2024-261 Ubiquity LLC Installation Network Facilities Public Right of Way ROW Non Exlusive License Agreement

Mr. Hergenrader addressed the Board.
Ubiquity Management External Affairs Manager Rosemarie Shortino addressed the Board.
Motion to approve Resolution 2024-261 as submitted.

MOVED BY:	Commissioner Kelly
SECONDED BY:	Commissioner Klug
IN FAVOR:	Commissioner Kelly, Commissioner Klug, Commissioner Burmeister, and Commissioner Mixan
ABSENT:	Commissioner Warren
RESULT:	**Motion carried 4-0**

6.2 Resolution 2024-259: Master Services and Purchasing Agreement with Axon for the purchase of Taser 10 devices, including accessories for the Sarpy County Sheriff's Office (SCSO) in the amount of $592,179 to be paid over the span of five (5) years. Jeff Davis, Sheriff

2024-09-10 Resolution 2024-259 Axon Sarpy County Sheriffs Office SCSO Taser 10 Devices Accessories Master Services Purchasing Agreement

SCSO Chief Deputy Greg London addressed the Board.
SCSO Captain Greg Monico addressed the Board.
Motion to approve Resolution 2024-259 for the purchase of 75 Taser 10 devices with accessories for the Sarpy County Sheriff's Office (SCSO).

MOVED BY:	Commissioner Klug
SECONDED BY:	Commissioner Kelly
IN FAVOR:	Commissioner Kelly, Commissioner Klug, Commissioner Burmeister, and Commissioner Mixan
ABSENT:	Commissioner Warren
RESULT:	**Motion carried 4-0**

6.3 Resolution 2024-262: Personnel Rules and Regulations (PRR) revision for classified service, Rule 6: General Terms and Conditions, Regulation 1: Nepotism. Mary Davis, HR Director

2024-09-10 Resolution 2024-262 Civil Service Personnel Rules and Regulations PRR Nepotism Amendment

Ms. Davis addressed the Board.
Sarpy County Engineer Denny Wilson addressed the Board.
Motion to approve Resolution 2024-262 as submitted.

MOVED BY:	Commissioner Klug

SECONDED BY:	Commissioner Kelly
IN FAVOR:	Commissioner Kelly, Commissioner Klug, Commissioner Burmeister, and Commissioner Mixan
ABSENT:	Commissioner Warren
RESULT:	**Motion carried 4-0**

6.4 Resolution 2024-265: Sarpy County Policies and Procedures Manual (PPM) revision regarding Nepotism, effective September 10, 2024. Mary Davis, HR Director

2024-09-10 Resolution 2024-265 Policies and Procedures Manual PPM Nepotism Amendment

Motion to approve Resolution 2024-265 as submitted.

MOVED BY:	Commissioner Kelly
SECONDED BY:	Commissioner Klug
IN FAVOR:	Commissioner Kelly, Commissioner Klug, Commissioner Burmeister, and Commissioner Mixan
ABSENT:	Commissioner Warren
RESULT:	**Motion carried 4-0**

6.5 Resolution 2024-260: Personnel Policy Bulletin Employee Recognition: Years of Service Awards revision. Mary Davis, HR Director

2024-09-10 Resolution 2024-260 Personnel Policy Bulletin Revision Employee Recognition Years of Service

Motion to approve Resolution 2024-260 as submitted.

MOVED BY:	Commissioner Kelly
SECONDED BY:	Commissioner Klug
IN FAVOR:	Commissioner Kelly, Commissioner Klug, Commissioner Burmeister, and Commissioner Mixan
ABSENT:	Commissioner Warren
RESULT:	**Motion carried 4-0**

6.6 Resolution 2024-235: Authorize an additional one percent (1%) increase in restricted funds. Daniel Toleikis, Chief Financial Officer

2024-09-10 Resolution 2024-235 2025 Fiscal Year FY Restricted Fund Budget Authorize Additional 1 One Percent Increase

Motion to approve Resolution 2024-235 as submitted.

MOVED BY:	Commissioner Kelly
SECONDED BY:	Commissioner Mixan
IN FAVOR:	Commissioner Kelly, Commissioner Klug, Commissioner Burmeister, and Commissioner Mixan
ABSENT:	Commissioner Warren

RESULT:	**Motion carried 4-0**

6.7 Resolution 2024-242: Adopt the 2025 Fiscal Year (FY) July 1, 2024 through June 30, 2025 Budget for Sarpy County, Nebraska. Daniel Toleikis, Chief Financial Officer

2024-09-10 Resolution 2024-242 2025 Fiscal Year Budget FY 2024-07-01 to 2025-06-30 Adoption

Motion to approve Resolution 2024-242 for the adoption of the 2025 Fiscal Year (FY) July 1, 2024 through June 30, 2025 Budget.

MOVED BY:	Commissioner Kelly
SECONDED BY:	Commissioner Klug
IN FAVOR:	Commissioner Kelly, Commissioner Klug, Commissioner Burmeister, and Commissioner Mixan
ABSENT:	Commissioner Warren
RESULT:	**Motion carried 4-0**

6.8 Resolution 2024-248: Settlement Agreement and Release with the Estate of Danielle Harbison. Kayla Hathcote, Deputy County Attorney and Rob Keith, Outside Counsel

2024-09-10 PENDING Resolution 2024-248 Harbison Danielle Estate Release and Indemnity Settlement Agreement

Mr. Keith addressed the Board and provided an update.
Motion to approve Resolution 2024-248 as submitted.

MOVED BY:	Commissioner Burmeister
SECONDED BY:	Commissioner Klug
IN FAVOR:	Commissioner Kelly, Commissioner Klug, Commissioner Burmeister, and Commissioner Mixan
ABSENT:	Commissioner Warren
RESULT:	**Motion carried 4-0**

7. EXECUTIVE SESSION

At 3:36 P.M. the Board recessed to address the Board of Corrections meeting and reconvened at 3:39 P.M. to address item 7.1.

7.1 Pending Litigation/Legal Matter. Katharine Gatewood, Dep Co Atty and Rob Keith, Remboldt Ludtke

At 3:39 P.M. motion to go into Executive Session to discuss Pending Litigation/Legal Matter.

MOVED BY:	Commissioner Klug
SECONDED BY:	Commissioner Mixan
IN FAVOR:	Commissioner Kelly, Commissioner Klug, Commissioner Burmeister, and Commissioner Mixan
ABSENT:	Commissioner Warren

RESULT:	**Motion carried 4-0**

Chairman Burmeister restated for the record that the County Board would go into Executive Session to discuss Pending Litigation/Legal Matter.

At 4:10 P.M. Chairman Burmeister stated for the record that the County Board had gone into Executive Session at 3:39 P.M. during which their discussion was restricted to Pending Litigation/Legal Matter and no formal Board action was taken.

At 4:10 P.M. motion to return to Regular Session.

MOVED BY:	Commissioner Kelly
SECONDED BY:	Commissioner Mixan
IN FAVOR:	Commissioner Kelly, Commissioner Klug, Commissioner Burmeister, and Commissioner Mixan
ABSENT:	Commissioner Warren
RESULT:	**Motion carried 4-0**

8. ADJOURNMENT

All Agenda items having been addressed as published, the Board of Commissioners adjourned at 4:10 P.M.

Angi Burmeister
Sarpy County Board
Chairperson

Debra J. Houghtaling
Sarpy County Clerk/ROD

BOARD OF CORRECTIONS

1. CALL TO ORDER

Chairman Burmeister called the meeting to order at 3:36 P.M.

2. ROLL CALL

Commissioners Present:	Don Kelly David Klug Angi Burmeister Gary Mixan
Commissioners Absent:	Jim Warren
Others Present:	Bonnie Moore, County Administrator

3. PUBLIC COMMENTS

Please come forward when your name is called and state and spell your name for the record.

4. CORRECTIONS AGENDA ITEMS

4.1 Minutes (August 20, 2024). Deb Houghtaling, Clerk/ROD

2024-08-20 County Board and Equalization Meeting Minutes Claims Payroll

Motion to approve the August 20, 2024 meeting minutes.

MOVED BY:	Commissioner Kelly
SECONDED BY:	Commissioner Klug
IN FAVOR:	Commissioner Kelly, Commissioner Klug, Commissioner Burmeister, and Commissioner Mixan
ABSENT:	Commissioner Warren
RESULT:	**Motion carried 4-0**

5. MONTHLY REPORT

5.1 Board of Corrections Update. Jacob Betsworth, Interim Corr Dir

Mr. Betsworth addressed the Board and an update was given.

6. ADJOURNMENT

All Agenda items having been addressed as published, the Board of Corrections adjourned at 3:38 P.M. and reconvened the Board of Commissioners item to address item 7.1.

CERTIFICATION OF TAXABLE VALUE AND VALUE ATTRIBUTABLE TO GROWTH

{format for all counties and cities.}

TAX YEAR 2024

{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(County or City)	Value Attributable to Growth*	Total Taxable Value	Real Growth Value [a]	Prior Year Total Real Property Valuation	Real Growth Percentage[b]
COUNTY LEVY	COUNTY-GENERAL	972,408,249	27,637,944,739	766,854,583	24,138,077,609	3.18

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

[a] Real Growth Value is determined pursuant to Neb. Rev. Stat. § 77-1631 which includes (i) improvements to real property as a result of new construction and additions to existing buildings, (ii) any other improvements to real property which increase the value of such property, (iii) annexation of real property by the political subdivision, and (iv) a change in the use of real property; and (v) the annual increase in the excess value for any tax increment financing project located in the political subdivision, if applicable.

[b] Real Growth Percentage is determined pursuant to Neb. Rev. Stat. § 77-1631 and is equal to the political subdivision's Real Growth Value divided by the political subdivision's total real property valuation from the prior year.

I Dan Pittman, Sarpy County Assessor hereby certify that the valuations 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.

Dan Pittman
(signature of county assessor)

8/14/2024
(date)

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

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

Guideline form provided by Nebraska Dept. of Revenue Property Assessment Division(July 2024)

SARPY COUNTY

COUNTY TREASURER SUMMARY OF UNCOLLECTED TAXES

Tax Year	Amount
2023	$ 206,187,816.00
2022	$ 140,021.00
2021	$ 22,778.00

Sarpy County Fund & Department Listing – FY 2025

GENERAL FUND

FUND	DEPARTMENT	NAME
100	60100	County Board
	60200	County Clerk
	60300	Treasurer
	60400	Register of Deeds
	60500	Assessor
	60700	Election
	60800	Planning & Zoning
	60910	Purchasing
	61010	Information Systems
	61020	Geographic Information Sys
	61100	Administration
	61200	Human Resources
	61300	Records Management
	61400	Fiscal & Budget
	61800	Board of Equalization
	62100	Clerk of the District Court
	62150	Child Support District Court
	62170	Jury Commissioner
	62200	County Court
	62300	Juvenile Probation
	62350	Juvenile Court Judge
	62400	District Judge
	62500	Public Defender
	63000	CASA
	64100	Facilities Management
	64200	Utilities
	64400	Jail Maintenance
	64450	JJC Maintenance
	64460	Sheriff Admin Maintenance
	64500	Extension Office
	64710	Fleet Services
	65100	Sheriff
	65120	Drug Eradication
	65130	Professional Standards Unit
	65200	County Attorney
	65400	Investigations
	65600	Road Patrol
	65800	Vehicle Inspection
	65850	Tow Lot
	65900	Diversion
	66210	Child Support Co. Atty
	66300	Victim Witness – Co. Atty
	66400	Community Corrections
	66460	Problem Solving Court
	66500	Correctional Center
	66900	Juvenile Justice Center
	66957	State Education Reimbursement
	67100	Jail
	67150	Court Services
	67160	Warrants Extraditions
	67200	Adult Probation
	69300	Emergency Management
	69400	Animal Control
	73310	Noxious Weed
	75600	Mental Health Board
	75700	Mental Health Leadership
	80300	Veteran's Services
	80600	Human Services
	97000	Miscellaneous General
	97300	Payroll Accrual
	97500	Cash Reserve
	98000	Capital Projects
	98020	COPs-Emergency Comms
	99000	Transfers

SPECIAL REVENUE FUNDS

FUND	DEPARTMENT	NAME
MAJOR SRF FUNDS: SPECIAL ROADS		
200	70500	Public Works
205	70600	Public Works – ASIP Fees
206	70700	PW - Road Projects
207	70800	Road Bond Series 2022
NON-MAJOR SRF FUNDS		
941	65300	E911 Communications
944	65306	E911 Wireless Sinking
960	60810	PLANNING -Wireless Towers
986	66250	CSCA Incentive
990	87900	Tourism
991	87901	Visitor's Improvement Fund
1800	60410	Register of Deeds P&M Tech
2320	96000	Opioid Recovery Fund
2360	66700	County Drug Enforcement
2383	67170	SG – Justice Reinvestment
2387	65261/65262	SG – LB561
2410	66600	Fed Forfeitures - Sheriff
2411	66610	Fed Forfeitures – County Attorney
2412	66611	State Criminal Alien Ast. Prog (SCAAP)
2413	66612	Social Security Initiative
2415	65550	STOP Program
2416	65110	SWAT/CNU
~~2511~~	~~65256~~	~~FG – Mental Health Collaborative~~
2520	66317	FG - VOCA FY24
	66318	FG - VOCA FY25
	66409	FG - MH JAG FY24
	66410	FG - MH JAG FY25
	66958	FG - Title 1D
2530	97600	COVID American Rescue Plan
2700	98010	Inheritance Tax
2800	92000	Keno
3300	98600	Bonds – Correctional Center
4602	98500	Sinking Fund
5253	60812	PLANNING - Papio WS Ops
5256	73500	PLANNING – S Sarpy WS Ops

PROPRIETARY FUNDS (Enterprise Funds)

FUND	DEPARTMENT	NAME
STADIUM		
3311	90033	Bonds – Stadium
3504	76400	Stadium – Capital Maintenance
LANDFILL		
5200	73100	Landfill
5201	73110	Landfill Closure
SEWER		
5250	73200	SEWER-Papio WS Connection Fee
5251	73600	SEWER-Papio WS Operations
5255	73400	SEWER-S Sarpy Connection Fee
5257	73900	SEWER-S Sarpy Operations
5258	97800	SC Wastewater Agency Reserve Fund
INTERNAL SERVICE FUND		
5900	93000	Self-Funded Health Insurance

SARPY COUNTY
Fund Balancing Report (Cash, Revenue, & Expense)
FY 2025 Budget -Adopted

Fund	Department	Cash Balance	Revenue Budget	Expense Budget
0100	COUNTY GENERAL	$30,543,060.31	$107,547,179.69	$138,090,240.00
0200	PUBLIC WORKS	$1,190,634.30	$8,247,750.70	$9,438,385.00
0205	PW - ASIP	$243,168.19	$400,000.81	$643,169.00
0206	PW - ROAD PROJECTS	$20,653,178.14	$21,914,745.86	$42,567,924.00
0207	ROAD BOND SERIES 2022	$8,803,906.80	$0.20	$8,803,907.00
0941	E911 COMMUNICATIONS	$355,610.23	$5,956,120.77	$6,311,731.00
0944	E911 WIRELESS SINKING	$55,095.60	$300,848.40	$355,944.00
0960	PLANNING-WIRELESS TOWERS	$230,564.18	$20,000.82	$250,565.00
0986	CSCA INCENTIVE	$525,801.84	$0.16	$525,802.00
0990	TOURISM	$1,251,360.93	$900,000.07	$2,151,361.00
0991	VISITORS IMPROVEMENT FUND	$593,978.27	$900,000.73	$1,493,979.00
1800	REG OF DEEDS P&M TECH	$855,031.28	$100,000.72	$955,032.00
2320	OPIOID RECOVERY FUND	$321,886.02	$25,000.98	$346,887.00
2360	COUNTY DRUG ENFORCEMENT	$8,364.59	$0.41	$8,365.00
2383	SG-JUSTICE REINVESTMENT	$114,093.50	$18,398.50	$132,492.00
2387	LB561 GRANT	$184,755.88	$598,723.12	$783,479.00
2410	FED FORFEITURES-SHERIFF	$64,431.67	$0.33	$64,432.00
2411	FED FORFEITURE-CA	$23,476.61	$0.39	$23,477.00
2412	SCAAP	$81,783.73	$50,000.27	$131,784.00
2413	SOC SECURITY INCENTIVE	$9,854.04	$0.96	$9,855.00
2415	STOP PROGRAM	$23,315.44	$0.56	$23,316.00
2416	SWAT/CNU	$24,402.17	$5,000.83	$29,403.00
2520	FEDERAL GRANT FUNDS	$528,759.47	$215,342.53	$744,102.00
2530	COVID AMERICAN RESCUE PLAN	$5,029,629.59	$0.41	$5,029,630.00
2700	INHERITANCE TAX	$11,332,314.58	$2,520,000.42	$13,852,315.00
2800	KENO	$463,678.79	$582,000.21	$1,045,679.00
3300	BONDS-CORRECTIONAL CENTER	$287,378.08	$3,070,174.92	$3,357,553.00
3311	BONDS - STADIUM (PRIVATE)	$463,761.21	$1,946,658.79	$2,410,420.00
3504	STADIUM-CAPITAL MAINT	$88,921.33	$1,265,000.67	$1,353,922.00
4602	COUNTY SINKING FUND	$1,685,620.21	$1,105,518.79	$2,791,139.00
5200	LANDFILL	$1,459,271.46	$424,000.54	$1,883,272.00
5201	LANDFILL CLOSURE	$4,300,000.00	-	$4,300,000.00
5250	SEWER-PAPIO WS CONNECT	$8,656,649.31	$52,500.69	$8,709,150.00
5251	SEWER-PAPIO WS OPS	$2,068,943.77	$2,500,000.23	$4,568,944.00
5253	PLANNING-PAPIO WS OPS	$23,699.39	$55,000.61	$78,700.00
5255	SEWER- S SARPY CONNECTION	$1,440,743.88	$2,000,000.12	$3,440,744.00
5256	PLANNING-S SARPY WS OPS	$3,136.48	$23,000.52	$26,137.00
5257	SEWER - SSARPY WS-OPERATIONS	$85,728.86	$0.14	$85,729.00
5258	SCWA RESERVE FUND	$2,568,532.75	$0.25	$2,568,533.00
5900	HEALTH INSURANCE FUND	$2,387,411.59	$12,206,737.41	$14,594,149.00
	Total All Funds:	$109,031,934.47	$174,949,712.53	$283,981,647.00

SARPY COUNTY
FY 2025 REVENUE BUDGET SUMMARY

Fund, Description	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
0100 - COUNTY GENERAL	115,877,303	123,943,855	130,936,109	138,090,240
0200 - PUBLIC WORKS	10,234,168	9,423,289	9,747,169	9,438,385
0205 - PW - ASIP	1,117,248	517,249	743,168	643,169
0206 - PW - ROAD PROJECTS	27,570,954	28,026,860	31,651,778	42,567,924
0207 - ROAD BOND SERIES 2022	59,955,101	37,887,610	38,514,980	8,803,907
0941 - E911 COMMUNICATIONS	5,775,018	6,099,858	6,050,995	6,311,731
0943 - E911 WIRELESS SERVICE	250,697	0	0	0
0944 - E911 WIRELESS SINKING	104,523	104,524	114,863	355,944
0960 - PLANNING-WIRELESS TOWERS	298,700	280,416	247,415	250,565
0986 - CSCA INCENTIVE	265,586	188,534	540,482	525,802
0990 - TOURISM	1,615,714	1,777,822	1,996,822	2,151,361
0991 - VISITORS IMPROVEMENT FUND	1,689,642	1,339,643	1,493,978	1,493,979
1800 - REG OF DEEDS P&M TECH	1,015,063	965,053	950,016	955,032
2320 - OPIOID RECOVERY FUND	76,722	118,559	321,886	346,887
2360 - COUNTY DRUG ENFORCEMENT	11,813	8,365	8,365	8,365
2383 - SG-JUSTICE REINVESTMENT	97,258	94,934	115,740	132,492
2387 - LB561 GRANT	702,484	797,719	735,131	783,479
2410 - FED FORFEITURES-SHERIFF	87,999	80,591	85,683	64,432
2411 - FED FORFEITURE-CA	23,477	23,477	23,477	23,477
2412 - SCAAP	108,542	88,542	160,720	131,784
2413 - SOC SECURITY INCENTIVE	6,054	6,055	9,854	9,855
2415 - STOP PROGRAM	10,265	21,861	34,360	23,316
2416 - SWAT/CNU	39,011	26,230	41,230	29,403
2511 - FG-MENTAL HEALTH COLLABORATIVE	36,610	71,733	71,733	0
2520 - FEDERAL GRANT FUNDS	854,614	773,807	724,779	744,102
2530 - COVID AMERICAN RESCUE PLAN	22,273,270	12,263,931	12,263,930	5,029,630
2700 - INHERITANCE TAX	11,260,715	10,507,876	12,327,548	13,852,315
2800 - KENO	986,760	1,083,907	1,098,575	1,045,679
3300 - BONDS-CORRECTIONAL CENTER	3,186,928	3,160,915	3,180,379	3,357,553
3311 - BONDS - STADIUM (PRIVATE)	2,039,332	2,202,636	2,239,485	2,410,420
3504 - STADIUM-CAPITAL MAINT	1,095,045	652,074	653,074	1,353,922
4602 - COUNTY SINKING FUND	5,347,571	2,920,738	2,917,807	2,791,139
5200 - LANDFILL	2,660,450	1,950,329	2,285,277	1,883,272
5201 - LANDFILL CLOSURE	4,200,000	4,300,000	4,300,000	4,300,000
5250 - SEWER-PAPIO WS CONNECT	10,096,643	10,476,828	9,548,763	8,709,150
5251 - SEWER-PAPIO WS OPS	2,994,154	3,391,472	4,138,772	4,568,944
5253 - PLANNING-PAPIO WS OPS	37,318	59,019	82,099	78,700
5255 - SEWER- S SARPY CONNECTION	1,638,789	4,599,244	2,118,793	3,440,744
5256 - PLANNING-S SARPY WS OPS	33,511	36,012	26,636	26,137
5257 - SEWER - SSARPY WS-OPERATIONS	125,159	104,827	104,826	85,729
5258 - SCWA RESERVE FUND	2,500,000	2,500,000	2,568,533	2,568,533
5900 - HEALTH INSURANCE FUND	0	5,300,000	7,617,462	14,594,149
REPORT TOTALS:	298,300,213	278,176,394	292,792,694	283,981,647

SARPY COUNTY
FY 2025 REVENUE BUDGET

0100 - COUNTY GENERAL	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
0100 - COUNTY GENERAL				
101000 - CASH ON HAND	26,846,473	25,701,144	25,701,144	30,543,060
ORG REVENUE TOTALS:	26,846,473	25,701,144	25,701,144	30,543,060
002019 - COUNTY CLERK LOCAL REVENUE				
432702 - SPECIAL DESIGNATED LICENSES	1,360	1,000	1,320	1,000
437103 - MISC COLLECTIONS	30	0	58	0
437104 - PUBLICATION FEES	273	150	270	0
437105 - MARRIAGE LICENSES	25,659	25,000	26,925	25,000
437107 - VACATION FEES	100	0	150	0
437109 - CERTIFIED COPIES-MARRIAGE LIC	17,064	18,000	18,378	15,000
437110 - CERTIFIED COPIES-DD-214	0	0	0	0
437111 - LOCKSMITH LICENSES	0	0	0	0
438015 - PASSPORT FEES	297,290	150,000	317,990	225,000
438017 - PASSPORT PHOTO FEES	103,680	60,000	130,595	75,000
ORG REVENUE TOTALS:	445,456	254,150	495,686	341,000
003019 - TREASURER LOCAL REVENUE				
432101 - TRAILER COURT LICENSE	0	0	0	0
436002 - COUNTY SHARE MV REGISTRATIO	934,325	720,000	967,078	900,000
436004 - DISTRESS WARRANT FEES	15,524	10,500	16,120	10,400
436005 - TAX SALES FEES	729	600	504	0
436007 - ADVERTISING FEE	3,133	3,000	3,629	3,000
436015 - COUNTER FEES	83,321	50,500	51,900	50,500
436101 - STATE TAX CREDITS COMMISSION	396,163	320,000	480,164	320,000
436103 - SALES TAX COMMISSION	133,856	96,000	168,511	120,000
436108 - MV FEE COMMISSIONS	362,037	330,000	380,236	360,000
436301 - PROPERTY TAX COMMISSION	4,268,533	4,150,000	4,633,748	4,300,000
436302 - SP/ASSESSMENTS COMMISSIONS	495,786	480,000	621,418	450,000
436304 - DRAINAGE COMMISSION	175	100	210	0
436307 - MOTOR VEHICLE TAX COMMISSIOI	0	0	0	0
436501 - MISCELLANEOUS FEES	-105	0	757	0
451001 - INTEREST ON INVESTMENTS	2,740,360	2,100,000	6,370,401	3,000,000
ORG REVENUE TOTALS:	9,433,837	8,260,700	13,694,676	9,513,900
004019 - REGISTER OF DEEDS LOCAL REV				
439401 - FILING AND REC FEES-REG.DEEDS	755,567	800,000	728,168	675,000
439402 - DOC STAMP 22%-REG. DEEDS	965,705	1,000,000	904,443	775,000
ORG REVENUE TOTALS:	1,721,272	1,800,000	1,632,611	1,450,000
006019 - ELECTION LOCAL REVENUE				
439303 - ELECTION COSTS RECOVERED	242,940	124,000	84,345	112,443
439304 - VOTER REG. AND MISC. FEES	253	0	4,320	0

SARPY COUNTY
FY 2025 REVENUE BUDGET

0100 - COUNTY GENERAL	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
ORG REVENUE TOTALS:	243,193	124,000	88,665	112,443
006029 - ELECTION FEDERAL REVENUE				
433404 - FEDERAL PANDEMIC REIMB	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
007019 - CLERK DIST COURT LOCAL REVE				
438001 - FILING FEES-DIST. COURT	119,284	125,000	118,329	90,000
438002 - FIILING FEES-JUV. COURT	0	0	0	0
438003 - COURT COST REFUNDS	0	0	0	0
438008 - JUVENILE REIMB - CARE	0	0	10	0
438009 - ATTORNEY REIMBURSEMENTS	1,115	1,500	196	1,000
438012 - DIVERSION COMMUNITY SERVICE	1,720	1,000	1,620	1,000
438016 - LAB FEES	30	100	102	0
451003 - INTEREST-DISTRICT COURT	2,891	400	6,017	2,000
453203 - MISCELLANEOUS REFUNDS	0	0	39	0
ORG REVENUE TOTALS:	125,039	128,000	126,314	94,000
007029 - CHILD SUPPORT DIST CT GF FED				
438201 - REIMB IV-D COSTS	159,405	150,000	150,917	150,000
ORG REVENUE TOTALS:	159,405	150,000	150,917	150,000
009019 - COUNTY ATTY LOCAL REVENUE				
439601 - CHECK COLL. FEE-CO. ATTORNEY	180	0	0	0
439607 - STOP PRG REIMBURSEMENT	19,049	25,400	0	0
453203 - MISCELLANEOUS REFUNDS	110	0	177	0
456013 - RESTITUTION	0	0	0	0
ORG REVENUE TOTALS:	19,339	25,400	177	0
009029 - CTY ATTY FED REVENUES				
447407 - DOMESTIC VIOLENCE ATTY REIMB	34,802	34,802	34,802	0
ORG REVENUE TOTALS:	34,802	34,802	34,802	0
009039 - CTY ATTY STATE REV				
433071 - MENTAL HEALTH ATTY REIMB	45,000	45,000	45,000	0
ORG REVENUE TOTALS:	45,000	45,000	45,000	0
010019 - SHERIFF LOCAL REVENUE				
433047 - STOP COORDINATOR REIMB	87,821	70,000	71,908	0
433049 - FALSE ALARM FEES	6,700	3,000	5,250	3,000
439501 - SERVICE FEES-SHERIFF	108,747	100,000	112,544	100,000
439502 - MILEAGE AND COSTS REF.-SHERI	16,546	7,000	14,956	10,000
439503 - LAW ENFORCE CONTRACT-SHERI	971,448	1,006,308	1,006,675	1,043,981
439504 - BACKGROUND CHECKS	0	0	510	0

SARPY COUNTY
FY 2025 REVENUE BUDGET

0100 - COUNTY GENERAL	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
439505 - PRISONER BOARD REIMB-JAIL	65,889	25,000	98,001	50,000
439506 - MISC REVENUE-SHERIFF	48,924	15,000	24,903	15,000
439508 - HOUSE ARREST	0	0	0	0
439509 - GUN REGISTRATION FEES	6,950	12,000	10,205	10,000
439510 - VIN INSPECTION FEES-SHERIFF	143,926	120,000	167,328	120,000
439515 - COMMISSARY - JAIL	43,741	25,000	42,771	25,000
439516 - OUT OF COUNTY JUVENILE	168,605	25,000	89,098	50,000
439517 - TOWING LOT FEES	481,599	325,000	509,168	350,000
439528 - CRASH REPORT	0	0	4,040	0
439529 - SUBPOENA	0	0	460	0
439530 - VERIFICATION OF LOSS	0	0	565	0
439531 - GUN RANGE USE FEES	0	0	1,000	0
440604 - TELEPHONE COMMISSION-JAIL	62,291	50,000	26,013	0
440605 - ATM FEES	0	0	0	0
453203 - MISCELLANEOUS REFUNDS	75	0	0	0
456013 - RESTITUTION	0	0	0	0
ORG REVENUE TOTALS:	2,213,261	1,783,308	2,185,394	1,776,981
010029 - SHERIFF FEDERAL REVENUE				
433022 - TRAFFIC ENFORCEMENT GRANT	0	0	2,653	0
433030 - GRANT FUNDS	4,057	5,000	0	0
433035 - ALCOHOL ENFORCEMENT GRANT	2,976	0	2,031	2,500
433044 - MISC OVERTIME REIMBURSEMENT	7,471	5,000	11,289	5,000
433045 - CYBER CRIMES REIMBURSEMENT	20,162	15,000	1,426	0
433052 - DRUG ERADICATION REIMBURSEM	10,000	15,000	13,560	10,000
439507 - PRISONER BOARD-JAIL-FED	5,616	10,000	2,056	5,000
439521 - FEDERAL REIMB MISC	3,712	0	0	0
ORG REVENUE TOTALS:	53,994	50,000	33,015	22,500
010039 - SHERIFF STATE REVENUE				
434408 - HHS - JUV HOLDS	0	0	1,670	0
434413 - OJS JUV HOLDS	5,376	0	0	0
434415 - PROBATION REIMB-HOUSING	816,284	735,000	832,065	735,000
434416 - PROBATION REIMB SERVICES	435,896	302,000	423,287	302,000
439513 - PRISONER BOARD -JAIL-STATE	0	0	0	0
439519 - SCHOOL LUNCH REIMBURSEMENT	48,530	26,000	41,890	26,000
439520 - STATE EDUCATIONAL REIMB	578,093	450,000	578,563	593,000
ORG REVENUE TOTALS:	1,884,179	1,513,000	1,877,475	1,656,000
011019 - PLANNING & ZONING LOCAL REV				
432501 - BUILDING PERMITS	364,285	447,000	673,271	800,000
432502 - PLAT REVIEW FEES	2,500	5,000	0	0
432503 - GRADING PERMITS	540	1,500	1,590	1,000
432508 - PACE FEES	250	0	500	0

SARPY COUNTY
FY 2025 REVENUE BUDGET

0100 - COUNTY GENERAL	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
439856 - WATER CONNECTION COMMISSIOI	0	0	0	0
ORG REVENUE TOTALS:	367,575	453,500	675,361	801,000
014019 - COUNTY COURT LOCAL REVENUE				
439001 - COURT COST REFUND-CO CRT	9,867	7,000	9,294	7,000
439101 - ALCOHOL TESTS	7,356	8,000	10,107	8,000
ORG REVENUE TOTALS:	17,224	15,000	19,402	15,000
017019 - PROBLEM SOLVING CT LOCAL RE				
438014 - DRUG COURT FEES	7,270	5,000	8,052	5,000
ORG REVENUE TOTALS:	7,270	5,000	8,052	5,000
018019 - CASA LOCAL REVENUE				
433048 - LIFT UP SARPY REIMB	30,598	0	0	0
454001 - MISCELLANEOUS REVENUE	0	0	0	0
ORG REVENUE TOTALS:	30,598	0	0	0
018039 - CASA STATE REVENUE				
433030 - GRANT FUNDS	28,365	10,000	10,000	12,000
ORG REVENUE TOTALS:	28,365	10,000	10,000	12,500
020019 - DIVERSION LOCAL REVENUE				
440411 - VICTIM IMPACT PANEL INCOME	0	0	0	0
440412 - ADULT SHOPLIFTERS	3,771	3,000	10,910	3,000
440413 - FELONY DIVERSION	5,120	3,000	9,910	3,000
454001 - MISCELLANEOUS REVENUE	5,130	0	0	0
456001 - ASAP REVENUE	163,105	125,000	177,746	130,000
456002 - JUVENILE INTAKE PROGRAM	53,148	35,000	46,455	35,000
456003 - DIVERSION RESTITUTION-JUV	1,098	1,000	3,079	1,000
456004 - ALCOHOL ED CLASS FEES	27,925	25,000	33,755	25,000
456005 - JUVENILE INTAKE-PEER COURT	4,840	3,000	3,470	3,000
456011 - ADULT MENTAL HEALTH	11,136	5,000	9,444	5,000
456012 - DIVERSION RESTITUTION-ADULT	7,595	10,000	30,357	10,000
ORG REVENUE TOTALS:	282,868	210,000	325,125	215,000
021019 - COMM SERV LOCAL REV				
447405 - COMMUNITY SERVICE	11,814	10,000	17,703	10,000
ORG REVENUE TOTALS:	11,814	10,000	17,703	10,000
023019 - VETERANS SVCS LOCAL REVENU				
454001 - MISCELLANEOUS REVENUE	0	0	5,955	0
ORG REVENUE TOTALS:	0	0	5,955	0
025019 - HWY GEN FUND LOC REV				

SARPY COUNTY
FY 2025 REVENUE BUDGET

0100 - COUNTY GENERAL	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
441001 - FEES AND OTHER-SURVEYOR	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
026019 - CSCA LOCAL REVENUE				
453203 - MISCELLANEOUS REFUNDS	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
026029 - CHILD SUPPORT CTY ATTY GFFEI				
439603 - CO. ATTY-TITLE IV REIMB.	1,210,964	1,000,000	1,330,127	1,000,000
ORG REVENUE TOTALS:	1,210,964	1,000,000	1,330,127	1,000,000
029019 - NOXIOUS WEED LOCAL REVENUE				
431701 - SPECIAL ASSESSMENTS	1,770	0	20	0
433039 - PURPLE LOOSESTRIFE GRANT	1,762	0	0	0
453102 - INSURANCE SETTLEMENTS	3,267	0	0	0
ORG REVENUE TOTALS:	6,799	0	20	0
030019 - INFO SYSTEMS LOCAL REVENUES				
444001 - DATA PROCESSING SERVICES	0	0	0	0
444006 - HEALTH DEPT SERVICE	9,469	6,500	9,753	10,195
444007 - DATA PROCESSING FEES - CITIES	458,663	492,000	531,031	603,791
444010 - DATA PROCESSING FEES - SCWW/	0	10,000	4,589	7,500
453203 - MISCELLANEOUS REFUNDS	0	0	0	0
ORG REVENUE TOTALS:	468,132	508,500	545,373	621,486
031019 - GIS LOCAL REVENUES				
435101 - INTERGOVERNMENTAL PAYMENTS	89,081	80,000	90,181	136,000
444008 - GIS SERVICES	111	0	87	0
ORG REVENUE TOTALS:	89,192	80,000	90,268	136,000
032019 - FLEET LOCAL REVENUES				
442101 - VEHICLE MAINTENANCE FEES	291,096	150,000	329,616	200,000
453203 - MISCELLANEOUS REFUNDS	0	0	0	0
454001 - MISCELLANEOUS REVENUE	39,717	0	46,950	0
ORG REVENUE TOTALS:	330,813	150,000	376,566	200,000
035029 - COUNTY WIDE FEDERAL REVENU				
433903 - CIVIL DEFENSE	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
037019 - COUNTY WIDE LOCAL REVENUE				
430546 - 2020 MOTOR VEHICLE TAX	0	0	0	0
430547 - 2021 MOTOR VEHICLE TAX	0	0	0	0
430548 - 2022 MOTOR VEHICLE TAX	5,613,868	0	0	0

SARPY COUNTY
FY 2025 REVENUE BUDGET

0100 - COUNTY GENERAL	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
430549 - 2023 MOTOR VEHICLE TAX	5,596,904	5,500,000	5,932,060	0
430550 - 2024 MOTOR VEHICLE TAX	0	5,000,000	5,832,495	5,750,000
430551 - 2025 MOTOR VEHICLE TAX	0	0	0	5,250,000
431701 - SPECIAL ASSESSMENTS	0	0	0	0
432510 - INMATE TECH COMM - JAIL	0	0	148,228	240,000
435101 - INTERGOVERNMENTAL PAYMENTS	142,462	200,000	275,129	297,082
435301 - IN LIEU-1957&PRIOR-$8095.71	788	0	788	0
435302 - IN LIEU-5% GROSS REVENUE	554,992	555,000	721,691	725,000
435303 - IN LIEU HOUSING AUTHORITY	19	0	0	0
435311 - IN LIEU-1957 & PRIOR-$210.49	32	0	32	0
435321 - IN LIEU-1957 & PRIOR-$7,500.00	0	0	0	0
435707 - MENTAL HEALTH BOARD REIMB	2,636	0	0	0
440301 - MEDICAL RELIEF-RECOVERIES	0	0	0	0
440501 - HUMANE OFFICER FEES	410,255	391,638	382,796	405,132
440601 - VENDING MACHINES	1,367	0	3,347	0
440605 - ATM FEES	1,986	1,000	1,907	1,500
442102 - INTERNAL FINANCING-PW	0	0	0	0
442103 - INTERNAL FINANCING-PS	0	0	0	0
445002 - COPIES	29	0	3	0
445004 - CABLE TV COMMISION	643,029	600,000	611,614	575,000
447001 - OVERLOAD FINES - 25%	5,138	5,000	7,175	5,000
450002 - OFFICE RENTAL	67,571	50,362	56,650	53,944
450005 - PROBATION REIMB CASS/OTOE	5,666	5,600	9,640	5,600
453002 - SALE OF LAND	40,003	0	0	0
453003 - SALE OF PROPERTY	0	0	0	0
453005 - LEASE OF LAND	48,760	40,000	50,562	50,286
453102 - INSURANCE SETTLEMENTS	193,338	40,000	164,716	40,000
453203 - MISCELLANEOUS REFUNDS	53,453	75,000	97,015	75,000
453205 - PRISONER MEDICAL COSTS REIMB	0	0	5,419	0
453206 - SALARY REIMBURSEMENT	0	0	18,110	0
453213 - FUEL CARD REFUND	1,861	0	1,478	0
453503 - TRANSITION PMT REIMB	79,561	0	56,266	0
454001 - MISCELLANEOUS REVENUE	9,494	2,500	35,642	2,500
ORG REVENUE TOTALS:	13,473,212	12,466,100	14,412,759	13,476,044
037029 - COUNTY WIDE FEDERAL REVENU				
433037 - MAPA FED TRANS REIMBURSEMEI	0	52,190	59,800	47,445
433402 - FEMA STORM REIMBURSEMENT	0	0	0	0
433404 - FEDERAL PANDEMIC REIMB	55,919	50,000	50,000	0
433903 - CIVIL DEFENSE	88,220	90,000	87,784	63,555
433908 - EEC BLOCK GRANT	0	0	0	78,430
454001 - MISCELLANEOUS REVENUE	3,730	0	3,967	0
ORG REVENUE TOTALS:	147,869	192,190	201,550	189,430

SARPY COUNTY
FY 2025 REVENUE BUDGET

0100 - COUNTY GENERAL	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
037039 - COUNTY WIDE STATE REVENUE				
433402 - FEMA STORM REIMBURSEMENT	16,043	0	0	0
433405 - STATE PANDEMIC REIMB	0	0	0	0
434401 - HOMESTEAD EXEMP ALLOCATION	1,989,217	0	2,545,629	0
434502 - INSURANCE TAX ALLOCATION	641,598	450,000	673,335	500,000
434503 - RR CAR LINE TAX ALLOCATION	84,399	70,000	92,918	75,000
434601 - MOTOR VEHICLE PRO RATE	123,362	75,000	130,480	100,000
453203 - MISCELLANEOUS REFUNDS	0	0	100	0
454002 - P CARD REVENUE	274	0	6,719	2,500
ORG REVENUE TOTALS:	2,854,893	595,000	3,449,180	677,500
037049 - COUNTY WIDE PROPERTY TAXES				
430141 - 2015 PERSONAL PROPERTY TAX	0	0	3	0
430143 - 2017 PERSONAL PROPERTY TAX	195	0	202	0
430144 - 2018 PERSONAL PROPERTY TAX	425	0	0	0
430145 - 2019 PERSONAL PROPERTY TAX	671	0	0	0
430146 - 2020 PERSONAL PROPERTY TAX	-2,683	0	81	0
430147 - 2021 PERSONAL PROPERTY TAX	650,407	0	5,777	0
430148 - 2022 PERSONAL PROPERTY TAX	1,329,058	0	570,746	0
430149 - 2023 PERSONAL PROPERTY TAX	0	0	1,166,155	0
430150 - 2024 PERSONAL PROPERTY TAX	0	0	0	0
430331 - 2005 REAL ESTATE TAX	0	0	0	0
430332 - 2006 REAL ESTATE TAX	0	0	0	0
430333 - 2007 REAL ESTATE TAX	0	0	8	0
430334 - 2008 REAL ESTATE TAX	0	0	51	0
430335 - 2009 REAL ESTATE TAX	74	0	84	0
430336 - 2010 REAL ESTATE TAXES	72	0	47	0
430337 - 2011 REAL ESTATE TAXES	39	0	44	0
430338 - 2012 REAL ESTATE TAXES	464	0	41	0
430339 - 2013 REAL ESTATE TAX	1,098	0	38	0
430340 - 2014 REAL ESTATE TAXES	766	0	35	0
430341 - 2015 REAL ESTATE TAX	1,010	0	82	0
430342 - 2016 REAL ESTATE TAXES	1,483	0	127	0
430343 - 2017 REAL ESTATE TAX	685	0	581	0
430344 - 2018 REAL ESTATE TAX	1,685	0	1,590	0
430345 - 2019 REAL ESTATE TAX	2,614	0	-6,408	0
430346 - 2020 REAL ESTATE TAX	-6,493	0	7,369	0
430347 - 2021 REAL ESTATE TAX	18,130,092	0	-25,549	0
430348 - 2022 REAL ESTATE TAX	30,185,739	0	21,871,329	0
430349 - 2023 REAL ESTATE TAX	0	67,879,060	35,882,563	0
430350 - 2024 REAL ESTATE TAX	0	0	0	74,611,395
430547 - 2021 MOTOR VEHICLE TAX	0	0	0	0
434403 - REAL ESTATE TAX CREDIT	2,695,808	0	3,434,924	0
434404 - PERSONAL PROPERTY TAX CREDI	0	0	0	0

SARPY COUNTY
FY 2025 REVENUE BUDGET

0100 - COUNTY GENERAL	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
037039 - COUNTY WIDE STATE REVENUE				
433402 - FEMA STORM REIMBURSEMENT	16,043	0	0	0
433405 - STATE PANDEMIC REIMB	0	0	0	0
434401 - HOMESTEAD EXEMP ALLOCATION	1,989,217	0	2,545,629	0
434502 - INSURANCE TAX ALLOCATION	641,598	450,000	673,335	500,000
434503 - RR CAR LINE TAX ALLOCATION	84,399	70,000	92,918	75,000
434601 - MOTOR VEHICLE PRO RATE	123,362	75,000	130,480	100,000
453203 - MISCELLANEOUS REFUNDS	0	0	100	0
454002 - P CARD REVENUE	274	0	6,719	2,500
ORG REVENUE TOTALS:	2,854,893	595,000	3,449,180	677,500
037049 - COUNTY WIDE PROPERTY TAXES				
430141 - 2015 PERSONAL PROPERTY TAX	0	0	3	0
430143 - 2017 PERSONAL PROPERTY TAX	195	0	202	0
430144 - 2018 PERSONAL PROPERTY TAX	425	0	0	0
430145 - 2019 PERSONAL PROPERTY TAX	671	0	0	0
430146 - 2020 PERSONAL PROPERTY TAX	-2,683	0	81	0
430147 - 2021 PERSONAL PROPERTY TAX	650,407	0	5,777	0
430148 - 2022 PERSONAL PROPERTY TAX	1,329,058	0	570,746	0
430149 - 2023 PERSONAL PROPERTY TAX	0	0	1,166,155	0
430150 - 2024 PERSONAL PROPERTY TAX	0	0	0	0
430331 - 2005 REAL ESTATE TAX	0	0	0	0
430332 - 2006 REAL ESTATE TAX	0	0	0	0
430333 - 2007 REAL ESTATE TAX	0	0	8	0
430334 - 2008 REAL ESTATE TAX	0	0	51	0
430335 - 2009 REAL ESTATE TAX	74	0	84	0
430336 - 2010 REAL ESTATE TAXES	72	0	47	0
430337 - 2011 REAL ESTATE TAXES	39	0	44	0
430338 - 2012 REAL ESTATE TAXES	464	0	41	0
430339 - 2013 REAL ESTATE TAX	1,098	0	38	0
430340 - 2014 REAL ESTATE TAXES	766	0	35	0
430341 - 2015 REAL ESTATE TAX	1,010	0	82	0
430342 - 2016 REAL ESTATE TAXES	1,483	0	127	0
430343 - 2017 REAL ESTATE TAX	685	0	581	0
430344 - 2018 REAL ESTATE TAX	1,685	0	1,590	0
430345 - 2019 REAL ESTATE TAX	2,614	0	-6,408	0
430346 - 2020 REAL ESTATE TAX	-6,493	0	7,369	0
430347 - 2021 REAL ESTATE TAX	18,130,092	0	-25,549	0
430348 - 2022 REAL ESTATE TAX	30,185,739	0	21,871,329	0
430349 - 2023 REAL ESTATE TAX	0	67,879,060	35,882,563	0
430350 - 2024 REAL ESTATE TAX	0	0	0	72,197,040
430547 - 2021 MOTOR VEHICLE TAX	0	0	0	0
434403 - REAL ESTATE TAX CREDIT	2,695,808	0	3,434,924	0
434404 - PERSONAL PROPERTY TAX CREDI	0	0	0	0

SARPY COUNTY
FY 2025 REVENUE BUDGET

0100 - COUNTY GENERAL	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
ORG REVENUE TOTALS:	52,993,208	67,879,060	62,909,917	74,611,395
037059 - COUNTY WIDE TRANSFERS				
459002 - INTERFUND TRANSFER	250,000	420,000	420,000	395,000
459003 - BUDGETARY TRANSFER	0	0	0	0
ORG REVENUE TOTALS:	250,000	420,000	420,000	395,000
038019 - COMMUNITY CORR LOC REV				
435101 - INTERGOVERNMENTAL PAYMENTS	39,649	45,000	40,999	35,000
439103 - DRUG TESTS	418	0	30	0
439508 - HOUSE ARREST	20,404	20,000	16,876	15,000
439524 - ELECTRONIC MONITORING	6,849	5,000	3,553	5,000
439525 - PRETRIAL SUPERVISION	13,556	10,000	11,342	10,000
454001 - MISCELLANEOUS REVENUE	381	1	75	1
ORG REVENUE TOTALS:	81,257	80,001	72,874	65,001
DEPT REVENUE TOTALS:	115,877,303	123,943,855	130,936,109	138,090,240
FUND REVENUE TOTALS:	115,877,303	123,943,855	130,936,109	138,090,240

SARPY COUNTY
FY 2025 REVENUE BUDGET

0200 - PUBLIC WORKS	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
0200 - PUBLIC WORKS				
101000 - CASH ON HAND	1,546,286	2,795,539	2,795,539	1,190,634
ORG REVENUE TOTALS:	1,546,286	2,795,539	2,795,539	1,190,634
2002519 - PUBLIC WORKS LOCAL REVENU				
431701 - SPECIAL ASSESSMENTS	7,453	10,000	12,023	10,000
432502 - PLAT REVIEW FEES	2,500	5,000	0	0
435101 - INTERGOVERNMENTAL PAYMENTS	0	0	0	0
435102 - RRID PAYMENTS	0	0	0	0
435301 - IN LIEU-1957&PRIOR-$8095.71	276	0	276	0
435311 - IN LIEU-1957 & PRIOR-$210.49	11	0	11	0
436103 - SALES TAX COMMISSION	75,431	0	54,440	0
451001 - INTEREST ON INVESTMENTS	0	0	0	1
453102 - INSURANCE SETTLEMENTS	27,948	0	27,827	0
453203 - MISCELLANEOUS REFUNDS	37,728	25,000	34,056	25,000
453503 - TRANSITION PMT REIMB	3,392	0	2,934	0
ORG REVENUE TOTALS:	154,740	40,000	131,567	35,001
2002529 - PUBLIC WORKS FEDERAL REVEI				
433402 - FEMA STORM REIMBURSEMENT	641,418	0	0	0
ORG REVENUE TOTALS:	641,418	0	0	0
2002539 - PUBLIC WORKS STATE REVENUE				
433402 - FEMA STORM REIMBURSEMENT	83,815	0	0	0
434603 - MV FEE	1,095,157	975,000	1,207,313	1,000,000
434702 - INCENTIVE PAYMENTS	12,750	12,750	12,750	12,750
ORG REVENUE TOTALS:	1,191,723	987,750	1,220,063	1,012,750
2002559 - PUBLIC WORKS TRANSFER REV				
459002 - INTERFUND TRANSFER	6,700,000	5,600,000	5,600,000	7,200,000
459003 - BUDGETARY TRANSFER	0	0	0	0
ORG REVENUE TOTALS:	6,700,000	5,600,000	5,600,000	7,200,000
DEPT REVENUE TOTALS:	10,234,168	9,423,289	9,747,169	9,438,385
FUND REVENUE TOTALS:	10,234,168	9,423,289	9,747,169	9,438,385

SARPY COUNTY
FY 2025 REVENUE BUDGET

0205 - PW - ASIP	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
0205 - ASIP FEE FUND				
101000 - CASH ON HAND	711,479	117,248	117,248	243,168
ORG REVENUE TOTALS:	711,479	117,248	117,248	243,168
2052519 - PUBLIC WORKS-ASIP FEES LOC				
432504 - ASIP FEES-SOUTHEAST	25,059	30,000	25,459	30,000
432505 - ASIP FEES-SOUTHWEST	18,410	20,000	61,786	20,000
432509 - ASIP FEES-NORTHWEST	43,289	50,000	197,537	50,000
432511 - ASIP FEES-GRETNA	319,011	300,000	341,137	300,000
453203 - MISCELLANEOUS REFUNDS	0	1	0	1
ORG REVENUE TOTALS:	405,769	400,001	625,920	400,001
2052559 - PUBLIC WORKS-ASIP FEE XFR R				
459002 - INTERFUND TRANSFER	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
DEPT REVENUE TOTALS:	1,117,248	517,249	743,168	643,169
FUND REVENUE TOTALS:	1,117,248	517,249	743,168	643,169

SARPY COUNTY
FY 2025 REVENUE BUDGET

0206 - PW - ROAD PROJECTS	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
0206 - ROAD PROJECTS				
101000 - CASH ON HAND	5,607,282	6,455,149	6,455,149	20,653,178
ORG REVENUE TOTALS:	5,607,282	6,455,149	6,455,149	20,653,178
2062519 - ROAD PROJECTS LOC REV				
435101 - INTERGOVERNMENTAL PAYMENTS	4,122,708	4,000,000	6,911,865	3,000,000
454001 - MISCELLANEOUS REVENUE	6,645	0	53,934	1
ORG REVENUE TOTALS:	4,129,353	4,000,000	6,965,798	3,000,001
2062529 - ROAD PROJECTS FEDERAL REV				
433230 - GRANT FUNDS FY2022	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
2062539 - ROAD PROJECTS STATE REV				
434701 - HIGHWAY/STREET ALLOCATION	15,755,095	16,171,711	16,870,065	17,514,745
434704 - HIGHWAY BUYBACK-ROADS	735,021	600,000	725,147	750,000
434705 - HIGHWAY BUYBACK-BRIDGES	344,203	300,000	135,619	250,000
ORG REVENUE TOTALS:	16,834,319	17,071,711	17,730,831	18,514,745
2062559 - ROAD PROJECTS XFR				
459002 - INTERFUND TRANSFER	1,000,000	500,000	500,000	400,000
459003 - BUDGETARY TRANSFER	0	0	0	0
ORG REVENUE TOTALS:	1,000,000	500,000	500,000	400,000
DEPT REVENUE TOTALS:	27,570,954	28,026,860	31,651,778	42,567,924
FUND REVENUE TOTALS:	27,570,954	28,026,860	31,651,778	42,567,924

SARPY COUNTY
FY 2025 REVENUE BUDGET

0207 - ROAD BOND SERIES 2022	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
0207 - ROAD BOND SERIES 2022				
101000 - CASH ON HAND	59,387,571	37,887,610	37,887,610	8,803,907
ORG REVENUE TOTALS:	59,387,571	37,887,610	37,887,610	8,803,907
2072519 - ROAD BOND 2022 LOCAL REVEN				
451001 - INTEREST ON INVESTMENTS	567,530	0	627,370	0
452001 - PROCEEDS SALES OF BONDS	0	0	0	0
ORG REVENUE TOTALS:	567,530	0	627,370	0
2072559 - ROAD BOND XFER REVENUE				
459002 - INTERFUND TRANSFER	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
DEPT REVENUE TOTALS:	59,955,101	37,887,610	38,514,980	8,803,907
FUND REVENUE TOTALS:	59,955,101	37,887,610	38,514,980	8,803,907

SARPY COUNTY
FY 2025 REVENUE BUDGET

0941 - E911 COMMUNICATIONS	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
0941 - E911 COMMUNICATIONS				
101000 - CASH ON HAND	692,231	741,883	741,883	355,610
ORG REVENUE TOTALS:	692,231	741,883	741,883	355,610
9412219 - E911 LOCAL REVENUE				
444001 - DATA PROCESSING SERVICES	6,120	6,120	6,120	6,120
451001 - INTEREST ON INVESTMENTS	0	0	0	0
453203 - MISCELLANEOUS REFUNDS	0	0	1,024	1
453450 - E911 SURCHARGE	576,345	500,000	450,113	450,000
453453 - NG911 FUNDING	0	251,854	251,854	300,848
453503 - TRANSITION PMT REIMB	283	0	0	0
ORG REVENUE TOTALS:	582,748	757,974	709,112	456,121
9412229 - E911 FEDERAL REVENUE				
433402 - FEMA STORM REIMBURSEMENT	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
9412239 - E911 STATE REVENUE				
453203 - MISCELLANEOUS REFUNDS	40	1	0	0
ORG REVENUE TOTALS:	40	1	0	0
9412259 - E911 TRANSFER REVENUE				
459002 - INTERFUND TRANSFER	4,500,000	4,600,000	4,600,000	5,500,000
459003 - BUDGETARY TRANSFER	0	0	0	0
ORG REVENUE TOTALS:	4,500,000	4,600,000	4,600,000	5,500,000
DEPT REVENUE TOTALS:	5,775,018	6,099,858	6,050,995	6,311,731
FUND REVENUE TOTALS:	5,775,018	6,099,858	6,050,995	6,311,731

SARPY COUNTY
FY 2025 REVENUE BUDGET

0943 - E911 WIRELESS SERVICE	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
9432219 - E911 WIRELESS SERVICE				
453450 - E911 SURCHARGE	250,697	0	0	0
ORG REVENUE TOTALS:	250,697	0	0	0
9432259 - E911 WIRELESS SERVICE				
459002 - INTERFUND TRANSFER	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
DEPT REVENUE TOTALS:	250,697	0	0	0
FUND REVENUE TOTALS:	250,697	0	0	0

SARPY COUNTY
FY 2025 REVENUE BUDGET

0944 - E911 WIRELESS SINKING	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
0944 - E911 WIRELESS SINKING				
101000 - CASH ON HAND	91,261	104,523	104,523	55,096
ORG REVENUE TOTALS:	91,261	104,523	104,523	55,096
9442219 - E911 WIRELESS SINKING LOC RE				
453203 - MISCELLANEOUS REFUNDS	0	1	10,340	0
453453 - NG911 FUNDING	0	0	0	0
ORG REVENUE TOTALS:	0	1	10,340	300,848
9442259 - E911 WIRELESS SINKING XFR				
459002 - INTERFUND TRANSFER	13,262	0	0	0
ORG REVENUE TOTALS:	13,262	0	0	0
DEPT REVENUE TOTALS:	104,523	104,524	114,863	355,944
FUND REVENUE TOTALS:	104,523	104,524	114,863	355,944

SARPY COUNTY
FY 2025 REVENUE BUDGET

0960 - PLANNING-WIRELESS TOWERS	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
0960 - PLANNING-WIRELESS TOWERS				
101000 - CASH ON HAND	243,700	230,415	230,415	230,564
ORG REVENUE TOTALS:	243,700	230,415	230,415	230,564
9601119 - PLANNING WIRELESS TOWERS-L				
432507 - CELL TOWER APPLICATION FEES	55,000	50,001	17,000	20,001
ORG REVENUE TOTALS:	55,000	50,001	17,000	20,001
9601159 - PLANNING WIRELESS TOWERS X				
459002 - INTERFUND TRANSFER	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
DEPT REVENUE TOTALS:	298,700	280,416	247,415	250,565
FUND REVENUE TOTALS:	298,700	280,416	247,415	250,565

SARPY COUNTY
FY 2025 REVENUE BUDGET

0986 - CSCA INCENTIVE	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
0986 - CHILD SUPPORT INCENTIVE				
101000 - CASH ON HAND	123,552	188,533	188,533	525,802
ORG REVENUE TOTALS:	123,552	188,533	188,533	525,802
9862619 - CSCA-INCENTIVE LOCAL REV				
451001 - INTEREST ON INVESTMENTS	0	1	0	0
453503 - TRANSITION PMT REIMB	0	0	0	0
ORG REVENUE TOTALS:	0	1	0	0
9862629 - CSCA-INCENTIVE FED REV				
439603 - CO. ATTY-TITLE IV REIMB.	142,034	0	351,949	0
ORG REVENUE TOTALS:	142,034	0	351,949	0
9862659 - CSCA-INCENTIVE XFER REV				
459002 - INTERFUND TRANSFER	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
DEPT REVENUE TOTALS:	265,586	188,534	540,482	525,802
FUND REVENUE TOTALS:	265,586	188,534	540,482	525,802

SARPY COUNTY
FY 2025 REVENUE BUDGET

0990 - TOURISM	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
0990 - TOURISM				
101000 - CASH ON HAND	631,203	927,822	927,822	1,251,361
ORG REVENUE TOTALS:	631,203	927,822	927,822	1,251,361
9902719 - TOURISM LOCAL REVENUE				
431503 - LODGING TAX-VISITOR PROM	980,741	850,000	1,004,336	900,000
453203 - MISCELLANEOUS REFUNDS	0	0	0	0
454001 - MISCELLANEOUS REVENUE	3,770	0	10,707	0
ORG REVENUE TOTALS:	984,511	850,000	1,015,043	900,000
9902739 - TOURISM STATE REVENUES				
433030 - GRANT FUNDS	0	0	53,957	0
ORG REVENUE TOTALS:	0	0	53,957	0
9902759 - TOURISM TRANSFER REVENUE				
459002 - INTERFUND TRANSFER	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
DEPT REVENUE TOTALS:	1,615,714	1,777,822	1,996,822	2,151,361
FUND REVENUE TOTALS:	1,615,714	1,777,822	1,996,822	2,151,361

SARPY COUNTY
FY 2025 REVENUE BUDGET

0991 - VISITORS IMPROVEMENT FUND	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
0991 - VISITORS IMPROVEMENT FUND				
101000 - CASH ON HAND	708,901	489,642	489,642	593,978
ORG REVENUE TOTALS:	708,901	489,642	489,642	593,978
9912719 - VISITOR IMP LOCAL REV				
431504 - LODGING TAX - VISITOR IMP	980,741	850,000	1,004,336	900,000
454001 - MISCELLANEOUS REVENUE	0	1	0	1
ORG REVENUE TOTALS:	980,741	850,001	1,004,336	900,001
9912759 - VISITOR IMP XFER REV				
459002 - INTERFUND TRANSFER	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
DEPT REVENUE TOTALS:	1,689,642	1,339,643	1,493,978	1,493,979
FUND REVENUE TOTALS:	1,689,642	1,339,643	1,493,978	1,493,979

SARPY COUNTY
FY 2025 REVENUE BUDGET

1800 - REG OF DEEDS P&M TECH	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
1800 - REG OF DEEDS P&M TECH				
101000 - CASH ON HAND	899,821	840,052	840,052	855,031
ORG REVENUE TOTALS:	899,821	840,052	840,052	855,031
18000419 - REG OF DEEDS P&M TECH REV				
439403 - FILING & RECORDING-TECHNOLO(	115,243	125,000	109,964	100,000
453203 - MISCELLANEOUS REFUNDS	0	1	0	1
ORG REVENUE TOTALS:	115,243	125,001	109,964	100,001
18000459 - REG OF DEEDS P&M TECH XFR				
459002 - INTERFUND TRANSFER	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
DEPT REVENUE TOTALS:	1,015,063	965,053	950,016	955,032
FUND REVENUE TOTALS:	1,015,063	965,053	950,016	955,032

SARPY COUNTY
FY 2025 REVENUE BUDGET

2320 - OPIOID RECOVERY FUND	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
2320 - OPIOID RECOVERY FUND				
101000 - CASH ON HAND	0	76,722	76,722	321,886
ORG REVENUE TOTALS:	0	76,722	76,722	321,886
23203519 - OPIOID LOCAL REVENUE				
435101 - INTERGOVERNMENTAL PAYMENTS	0	0	0	0
454001 - MISCELLANEOUS REVENUE	0	0	57,374	1
ORG REVENUE TOTALS:	0	0	57,374	1
23203529 - OPIOID FEDERAL REVENUE				
433030 - GRANT FUNDS	0	1	0	0
ORG REVENUE TOTALS:	0	1	0	0
23203539 - OPIOID STATE REVENUE				
433030 - GRANT FUNDS	76,722	41,836	0	0
453101 - JUDGEMENTS AND SETTLEMENTS	0	0	0	0
456013 - RESTITUTION	0	0	187,790	25,000
ORG REVENUE TOTALS:	76,722	41,836	187,790	25,000
23203559 - OPIOID REV XFER				
459002 - INTERFUND TRANSFER	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
DEPT REVENUE TOTALS:	76,722	118,559	321,886	346,887
FUND REVENUE TOTALS:	76,722	118,559	321,886	346,887

SARPY COUNTY
FY 2025 REVENUE BUDGET

2360 - COUNTY DRUG ENFORCEMENT	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
2360 - COUNTY DRUG ENFORCEMENT				
101000 - CASH ON HAND	7,206	8,365	8,365	8,365
ORG REVENUE TOTALS:	7,206	8,365	8,365	8,365
23603519 - COUNTY DRUG ENF LOCAL REV				
447504 - DRUG LAW ENFORCE~CO. ATTY.	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
23603539 - COUNTY DRUG ENF STATE REV				
447504 - DRUG LAW ENFORCE~CO. ATTY.	4,608	0	0	0
ORG REVENUE TOTALS:	4,608	0	0	0
23603559 - COUNTY DRUG ENF XFR REV				
459002 - INTERFUND TRANSFER	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
DEPT REVENUE TOTALS:	11,813	8,365	8,365	8,365
FUND REVENUE TOTALS:	11,813	8,365	8,365	8,365

SARPY COUNTY
FY 2025 REVENUE BUDGET

2383 - SG-JUSTICE REINVESTMENT	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
2383 - SG-JUSTICE REINVESTMENT				
101000 - CASH ON HAND	75,926	94,933	94,933	114,094
ORG REVENUE TOTALS:	75,926	94,933	94,933	114,094
23831019 - SG-JUSTICE REINVEST LOC RE'				
453203 - MISCELLANEOUS REFUNDS	0	1	0	1
ORG REVENUE TOTALS:	0	1	0	1
23831039 - SG-JUSTICE REINVVEST STATE				
433030 - GRANT FUNDS	21,332	0	20,807	18,398
ORG REVENUE TOTALS:	21,332	0	20,807	18,398
23831059 - SG-JUSTICE REINV XFR REV				
459002 - INTERFUND TRANSFER	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
DEPT REVENUE TOTALS:	97,258	94,934	115,740	132,492
FUND REVENUE TOTALS:	97,258	94,934	115,740	132,492

SARPY COUNTY
FY 2025 REVENUE BUDGET

2387 - LB561 GRANT	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
2387 - SG-LB561 GRANT				
101000 - CASH ON HAND	203,709	185,402	185,402	184,756
ORG REVENUE TOTALS:	203,709	185,402	185,402	184,756
23871519 - SG-LB561 2020 GRANT LOCAL F				
453203 - MISCELLANEOUS REFUNDS	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
23871539 - SG-LB561 STATE REV				
433030 - GRANT FUNDS	416,938	612,317	549,730	598,723
433130 - GRANT FUNDS 2021 FY	0	0	0	0
433230 - GRANT FUNDS FY2022	81,837	0	0	0
ORG REVENUE TOTALS:	498,775	612,317	549,730	598,723
23871559 - SG-LB561 2020 FY XFR REV				
459002 - INTERFUND TRANSFER	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
DEPT REVENUE TOTALS:	702,484	797,719	735,131	783,479
FUND REVENUE TOTALS:	702,484	797,719	735,131	783,479

SARPY COUNTY
FY 2025 REVENUE BUDGET

2410 - FED FORFEITURES-SHERIFF	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
2410 - FEDERAL FORFEITURES				
101000 - CASH ON HAND	32,960	80,590	80,590	64,432
ORG REVENUE TOTALS:	32,960	80,590	80,590	64,432
24101029 - FED FORFEITURE FED EXP				
433096 - FEDERAL FORFEITURE	55,039	1	5,093	0
ORG REVENUE TOTALS:	55,039	1	5,093	0
24101059 - FED FORFEITURE XFR REV				
459002 - INTERFUND TRANSFER	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
DEPT REVENUE TOTALS:	87,999	80,591	85,683	64,432
FUND REVENUE TOTALS:	87,999	80,591	85,683	64,432

SARPY COUNTY
FY 2025 REVENUE BUDGET

2411 - FED FORFEITURE-CA	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
2411 - FED FORFEITURE CTY ATTY				
101000 - CASH ON HAND	23,477	23,477	23,477	23,477
ORG REVENUE TOTALS:	23,477	23,477	23,477	23,477
24110919 - FED FORFEITURE C/A LOC REV				
451001 - INTEREST ON INVESTMENTS	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
24110929 - FED FORFEITURE FED REV				
433096 - FEDERAL FORFEITURE	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
24110959 - FED FORFEITURE XFR REV				
459002 - INTERFUND TRANSFER	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
DEPT REVENUE TOTALS:	23,477	23,477	23,477	23,477
FUND REVENUE TOTALS:	23,477	23,477	23,477	23,477

SARPY COUNTY
FY 2025 REVENUE BUDGET

2412 - SCAAP	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
2412 - SCAAP				
101000 - CASH ON HAND	604	58,542	58,542	81,784
ORG REVENUE TOTALS:	604	58,542	58,542	81,784
24121029 - SCAAP FED REVENUES				
433102 - JUSTICE BENEFITS REIMB	107,938	30,000	102,178	50,000
ORG REVENUE TOTALS:	107,938	30,000	102,178	50,000
24121059 - SCAAP XFR REVENUES				
459002 - INTERFUND TRANSFER	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
DEPT REVENUE TOTALS:	108,542	88,542	160,720	131,784
FUND REVENUE TOTALS:	108,542	88,542	160,720	131,784

SARPY COUNTY
FY 2025 REVENUE BUDGET

2413 - SOC SECURITY INCENTIVE	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
2413 - SOC SECURITY INCENTIVE				
101000 - CASH ON HAND	1,254	6,054	6,054	9,854
ORG REVENUE TOTALS:	1,254	6,054	6,054	9,854
24131029 - SOC SECURITY INCENTIVE FED				
433103 - SOC SECURITY INCENTIVE	4,800	1	3,800	1
ORG REVENUE TOTALS:	4,800	1	3,800	1
24131059 - SOC SECURITY INCENTIVE XFR				
459002 - INTERFUND TRANSFER	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
DEPT REVENUE TOTALS:	6,054	6,055	9,854	9,855
FUND REVENUE TOTALS:	6,054	6,055	9,854	9,855

SARPY COUNTY
FY 2025 REVENUE BUDGET

2415 - STOP PROGRAM	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
2415 - STOP PROGRAM				
101000 - CASH ON HAND	10,265	0	0	23,315
ORG REVENUE TOTALS:	10,265	0	0	23,315
24151019 - STOP PROGRAM LOC REV				
439512 - CONTRIB TO SHERIFF DEPT	0	1	0	1
456009 - LAW ENFORCEMENT STOP PROGF	0	0	12,500	0
ORG REVENUE TOTALS:	0	1	12,500	1
24151059 - STOP PROGRAM XFR REV				
459002 - INTERFUND TRANSFER	0	21,860	21,860	0
459003 - BUDGETARY TRANSFER	0	0	0	0
ORG REVENUE TOTALS:	0	21,860	21,860	0
DEPT REVENUE TOTALS:	10,265	21,861	34,360	23,316
FUND REVENUE TOTALS:	10,265	21,861	34,360	23,316

SARPY COUNTY
FY 2025 REVENUE BUDGET

2416 - SWAT/CNU	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
2416 - SWAT/CNU				
101000 - CASH ON HAND	6,062	26,230	26,230	24,402
ORG REVENUE TOTALS:	6,062	26,230	26,230	24,402
24161019 - SWAT/CNU LOCAL REVENUES				
435101 - INTERGOVERNMENTAL PAYMENTS	32,949	0	15,000	5,001
453203 - MISCELLANEOUS REFUNDS	0	0	0	0
ORG REVENUE TOTALS:	32,949	0	15,000	5,001
24161059 - SWAT/CNU XFRS				
459002 - INTERFUND TRANSFER	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
DEPT REVENUE TOTALS:	39,011	26,230	41,230	29,403
FUND REVENUE TOTALS:	39,011	26,230	41,230	29,403

SARPY COUNTY
FY 2025 REVENUE BUDGET

2511 - FG-MENTAL HEALTH COLLABORATI'	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
2511 - FG-MENTAL HEALTH COLLABORATI'				
101000 - CASH ON HAND	15,221	20,000	20,000	0
ORG REVENUE TOTALS:	15,221	20,000	20,000	0
25111019 - FG-MH COLLABORATIVE LOC R				
453203 - MISCELLANEOUS REFUNDS	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
25111029 - FG-MH COLLABORATIVE FED RI				
433030 - GRANT FUNDS	21,389	0	51,733	0
433130 - GRANT FUNDS 2021 FY	0	0	0	0
ORG REVENUE TOTALS:	21,389	0	51,733	0
25111059 - FG-MH COLLABORATIVE XFR RI				
459002 - INTERFUND TRANSFER	0	0	0	0
459003 - BUDGETARY TRANSFER	0	51,733	0	0
ORG REVENUE TOTALS:	0	51,733	0	0
DEPT REVENUE TOTALS:	36,610	71,733	71,733	0
FUND REVENUE TOTALS:	36,610	71,733	71,733	0

SARPY COUNTY
FY 2025 REVENUE BUDGET

2520 - FEDERAL GRANT FUNDS	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
2520 - FEDERAL GRANT FUNDS				
101000 - CASH ON HAND	440,215	524,060	524,060	528,759
ORG REVENUE TOTALS:	440,215	524,060	524,060	528,759
25200119 - FED GRANT LOCAL REV				
453203 - MISCELLANEOUS REFUNDS	0	1	0	1
ORG REVENUE TOTALS:	0	1	0	1
25200129 - FED GRANT - FED REVENUE				
433030 - GRANT FUNDS	175,035	249,746	178,287	195,342
433130 - GRANT FUNDS 2021 FY	0	0	0	0
433230 - GRANT FUNDS FY2022	239,364	0	22,432	0
439532 - TITLE 1D	0	0	0	20,000
ORG REVENUE TOTALS:	414,399	249,746	200,718	215,342
25200159 - FEDERAL GRANT - XFR				
459002 - INTERFUND TRANSFER	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
DEPT REVENUE TOTALS:	854,614	773,807	724,779	744,102
FUND REVENUE TOTALS:	854,614	773,807	724,779	744,102

SARPY COUNTY
FY 2025 REVENUE BUDGET

2530 - COVID AMERICAN RESCUE PLAN	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
2530 - COVID AMERICAN RESCUE PLAN				
101000 - CASH ON HAND	22,273,270	12,263,930	12,263,930	5,029,630
ORG REVENUE TOTALS:	22,273,270	12,263,930	12,263,930	5,029,630
25300129 - COVID AMERICAN RESCUE PLA				
433404 - FEDERAL PANDEMIC REIMB	0	1	0	0
ORG REVENUE TOTALS:	0	1	0	0
25300159 - COVID AMERICAN RESCUE PLA				
459002 - INTERFUND TRANSFER	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
DEPT REVENUE TOTALS:	22,273,270	12,263,931	12,263,930	5,029,630
FUND REVENUE TOTALS:	22,273,270	12,263,931	12,263,930	5,029,630

SARPY COUNTY
FY 2025 REVENUE BUDGET

2700 - INHERITANCE TAX	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
2700 - INHERITANCE TAX				
101000 - CASH ON HAND	7,056,411	7,987,875	7,987,875	11,332,315
ORG REVENUE TOTALS:	7,056,411	7,987,875	7,987,875	11,332,315
27003519 - INHERITANCE TAX LOCAL REV				
431001 - INHERITANCE TAXES	4,132,474	2,500,000	4,269,626	2,500,000
431002 - INTEREST ON INHERITANCE TAX	21,815	20,000	50,047	20,000
431101 - IH TX CLS 1 RESIDENT	0	0	0	0
431102 - IH TX CLS 2 RESIDENT	0	0	0	0
431103 - IH TX CLS 3 RESIDENT	0	0	0	0
431201 - IH TX CLS 1 RES REFUNDS	0	0	0	0
431202 - IN TX CLS 2 RES REFUNDS	0	0	0	0
431203 - IH TX CLS 3 RES REFUNDS	0	0	0	0
431301 - IH TX CLS 1 NON RESIDENT	0	0	0	0
431302 - IH TX CLS 2 NON RESIDENT	0	0	0	0
431303 - IH TX CLS 3 NON RESIDENT	0	0	0	0
431401 - IH TX CLS 1 NON RES REFUNDS	0	0	0	0
431402 - IH TX CLS 2 NON RES REFUNDS	0	0	0	0
431403 - IH TX CLS 3 NON RES REFUNDS	0	0	0	0
453203 - MISCELLANEOUS REFUNDS	15	1	0	0
ORG REVENUE TOTALS:	4,154,304	2,520,001	4,319,673	2,520,000
27003559 - INHERITANCE TAX XFER REV				
459002 - INTERFUND TRANSFER	50,000	0	20,000	0
459003 - BUDGETARY TRANSFER	0	0	0	0
ORG REVENUE TOTALS:	50,000	0	20,000	0
DEPT REVENUE TOTALS:	11,260,715	10,507,876	12,327,548	13,852,315
FUND REVENUE TOTALS:	11,260,715	10,507,876	12,327,548	13,852,315

SARPY COUNTY
FY 2025 REVENUE BUDGET

2800 - KENO	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
2800 - KENO				
101000 - CASH ON HAND	384,079	502,406	502,406	463,679
ORG REVENUE TOTALS:	384,079	502,406	502,406	463,679
28003519 - KENO LOCAL REVENUE				
438202 - REIMBURSEMENTS	0	0	0	7,000
453203 - MISCELLANEOUS REFUNDS	5,800	6,500	7,000	0
453410 - LOTTERY TICKET SALES	596,881	575,000	589,168	575,000
454001 - MISCELLANEOUS REVENUE	0	1	0	0
ORG REVENUE TOTALS:	602,681	581,501	596,168	582,000
28003559 - KENO XFER REVENUE				
459002 - INTERFUND TRANSFER	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
DEPT REVENUE TOTALS:	986,760	1,083,907	1,098,575	1,045,679
FUND REVENUE TOTALS:	986,760	1,083,907	1,098,575	1,045,679

SARPY COUNTY
FY 2025 REVENUE BUDGET

3300 - BONDS-CORRECTIONAL CENTER	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
3300 - BONDS-CORRECTIONAL CENTER				
101000 - CASH ON HAND	312,059	260,474	260,474	287,378
ORG REVENUE TOTALS:	312,059	260,474	260,474	287,378
33003519 - BONDS-CORRECTIONAL CTR L(				
431701 - SPECIAL ASSESSMENTS	0	0	0	0
435302 - IN LIEU-5% GROSS REVENUE	32,341	20,000	34,670	30,000
435303 - IN LIEU HOUSING AUTHORITY	1	0	0	0
454001 - MISCELLANEOUS REVENUE	0	1	0	1
ORG REVENUE TOTALS:	32,342	20,001	34,670	30,001
33003539 - BONDS-CORRECTIONAL CTR S'				
434401 - HOMESTEAD EXEMP ALLOCATION	100,449	0	110,640	0
434503 - RR CAR LINE TAX ALLOCATION	129	0	136	0
434601 - MOTOR VEHICLE PRO RATE	6,297	0	5,854	0
ORG REVENUE TOTALS:	106,876	0	116,629	0
33003549 - BONDS-CORRECTIONAL CTR TA				
430146 - 2020 PERSONAL PROPERTY TAX	0	0	0	0
430147 - 2021 PERSONAL PROPERTY TAX	36,128	0	270	0
430148 - 2022 PERSONAL PROPERTY TAX	65,832	0	28,111	0
430149 - 2023 PERSONAL PROPERTY TAX	0	0	49,204	0
430150 - 2024 PERSONAL PROPERTY TAX	0	0	0	0
430346 - 2020 REAL ESTATE TAX	0	0	0	0
430347 - 2021 REAL ESTATE TAX	1,004,498	0	-1,443	0
430348 - 2022 REAL ESTATE TAX	1,495,127	0	1,083,105	0
430349 - 2023 REAL ESTATE TAX	0	2,880,440	1,463,598	0
430350 - 2024 REAL ESTATE TAX	0	0	0	3,040,174
434403 - REAL ESTATE TAX CREDIT	134,066	0	145,761	0
434404 - PERSONAL PROPERTY TAX CREDI	0	0	0	0
ORG REVENUE TOTALS:	2,735,651	2,880,440	2,768,606	3,040,174
33003559 - BONDS-CORRECTIONAL CTR XI				
459002 - INTERFUND TRANSFER	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
DEPT REVENUE TOTALS:	3,186,928	3,160,915	3,180,379	3,357,553
FUND REVENUE TOTALS:	3,186,928	3,160,915	3,180,379	3,357,553

SARPY COUNTY
FY 2025 REVENUE BUDGET

3300 - BONDS-CORRECTIONAL CENTER	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
3300 - BONDS-CORRECTIONAL CENTER				
101000 - CASH ON HAND	312,059	260,474	260,474	287,378
ORG REVENUE TOTALS:	312,059	260,474	260,474	287,378
33003519 - BONDS-CORRECTIONAL CTR L(				
431701 - SPECIAL ASSESSMENTS	0	0	0	0
435302 - IN LIEU-5% GROSS REVENUE	32,341	20,000	34,670	30,000
435303 - IN LIEU HOUSING AUTHORITY	1	0	0	0
454001 - MISCELLANEOUS REVENUE	0	1	0	1
ORG REVENUE TOTALS:	32,342	20,001	34,670	30,001
33003539 - BONDS-CORRECTIONAL CTR S'				
434401 - HOMESTEAD EXEMP ALLOCATION	100,449	0	110,640	0
434503 - RR CAR LINE TAX ALLOCATION	129	0	136	0
434601 - MOTOR VEHICLE PRO RATE	6,297	0	5,854	0
ORG REVENUE TOTALS:	106,876	0	116,629	0
33003549 - BONDS-CORRECTIONAL CTR TA				
430146 - 2020 PERSONAL PROPERTY TAX	0	0	0	0
430147 - 2021 PERSONAL PROPERTY TAX	36,128	0	270	0
430148 - 2022 PERSONAL PROPERTY TAX	65,832	0	28,111	0
430149 - 2023 PERSONAL PROPERTY TAX	0	0	49,204	0
430150 - 2024 PERSONAL PROPERTY TAX	0	0	0	0
430346 - 2020 REAL ESTATE TAX	0	0	0	0
430347 - 2021 REAL ESTATE TAX	1,004,498	0	-1,443	0
430348 - 2022 REAL ESTATE TAX	1,495,127	0	1,083,105	0
430349 - 2023 REAL ESTATE TAX	0	2,880,440	1,463,598	0
430350 - 2024 REAL ESTATE TAX	0	0	0	2,999,122
434403 - REAL ESTATE TAX CREDIT	134,066	0	145,761	0
434404 - PERSONAL PROPERTY TAX CREDI	0	0	0	0
ORG REVENUE TOTALS:	2,735,651	2,880,440	2,768,606	3,040,174
33003559 - BONDS-CORRECTIONAL CTR XI				
459002 - INTERFUND TRANSFER	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
DEPT REVENUE TOTALS:	3,186,928	3,160,915	3,180,379	3,357,553
FUND REVENUE TOTALS:	3,186,928	3,160,915	3,180,379	3,357,553

SARPY COUNTY
FY 2025 REVENUE BUDGET

3311 - BONDS - STADIUM (PRIVATE)	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
3311 - BONDS-STADIUM (PRIVATE)				
101000 - CASH ON HAND	473,422	255,977	255,977	463,761
ORG REVENUE TOTALS:	473,422	255,977	255,977	463,761
33113519 - BONDS-STADIUM (PRIVATE) LRE				
433404 - FEDERAL PANDEMIC REIMB	0	0	0	0
453006 - BUILDING RENT	588,369	603,158	603,159	603,158
453203 - MISCELLANEOUS REFUNDS	0	1	0	1
453215 - PUBLIC FUNDS	0	0	0	0
453216 - CONCESSIONS SURCHARGE	51,077	40,000	47,902	40,000
453217 - SEAT SURCHARGE	97,931	95,000	102,468	95,000
453218 - MERCHANDISE ASSESSMENT	55,511	40,000	62,214	40,000
453219 - NAMING RIGHTS	2,500	2,500	2,500	2,500
453220 - SCOREBOARD	0	0	0	0
453221 - SOCCER SEATING	20,879	20,000	20,316	20,000
453222 - MERCHANDISE ASSESSMENT SOC	22,493	20,000	18,202	20,000
453223 - STADIUM IMPROVEMENTS	11,000	11,000	11,000	11,000
454001 - MISCELLANEOUS REVENUE	16,151	15,000	15,745	15,000
ORG REVENUE TOTALS:	865,910	846,659	883,508	846,659
33113529 - BONDS-STDM (PRIVATE) FREV				
433404 - FEDERAL PANDEMIC REIMB	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
33113559 - BONDS-STADIUM (PRIVATE) XRE				
459002 - INTERFUND TRANSFER	700,000	1,100,000	1,100,000	1,100,000
459003 - BUDGETARY TRANSFER	0	0	0	0
ORG REVENUE TOTALS:	700,000	1,100,000	1,100,000	1,100,000
DEPT REVENUE TOTALS:	2,039,332	2,202,636	2,239,485	2,410,420
FUND REVENUE TOTALS:	2,039,332	2,202,636	2,239,485	2,410,420

SARPY COUNTY
FY 2025 REVENUE BUDGET

3504 - STADIUM-CAPITAL MAINT	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
3504 - STADIUM-CAPITAL MAINTENANCE				
101000 - CASH ON HAND	95,147	52,074	52,074	88,921
ORG REVENUE TOTALS:	95,147	52,074	52,074	88,921
35044119 - STADIUM-CAPITAL MAINT LOC F				
453102 - INSURANCE SETTLEMENTS	49,820	0	1,000	0
453203 - MISCELLANEOUS REFUNDS	79	0	0	1
ORG REVENUE TOTALS:	49,898	0	1,000	1
35044159 - STADIUM-CAPITAL MAINT XFR F				
459002 - INTERFUND TRANSFER	950,000	600,000	600,000	1,265,000
459003 - BUDGETARY TRANSFER	0	0	0	0
ORG REVENUE TOTALS:	950,000	600,000	600,000	1,265,000
DEPT REVENUE TOTALS:	1,095,045	652,074	653,074	1,353,922
FUND REVENUE TOTALS:	1,095,045	652,074	653,074	1,353,922

SARPY COUNTY
FY 2025 REVENUE BUDGET

4602 - COUNTY SINKING FUND	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
4602 - COUNTY SINKING FUND				
101000 - CASH ON HAND	3,009,177	2,920,738	2,920,738	1,685,620
ORG REVENUE TOTALS:	3,009,177	2,920,738	2,920,738	1,685,620
46023519 - SINKING FUND LOCAL REV				
431701 - SPECIAL ASSESSMENTS	0	0	0	0
435302 - IN LIEU-5% GROSS REVENUE	0	0	0	0
435303 - IN LIEU HOUSING AUTHORITY	0	0	0	0
454001 - MISCELLANEOUS REVENUE	0	0	0	1
ORG REVENUE TOTALS:	0	0	0	1
46023539 - SINKING FUND STATE REV				
434401 - HOMESTEAD EXEMP ALLOCATION	35,016	0	0	0
434503 - RR CAR LINE TAX ALLOCATION	53	0	0	0
434601 - MOTOR VEHICLE PRO RATE	3,417	0	0	0
ORG REVENUE TOTALS:	38,487	0	0	0
46023549 - SINK PROP TAX REV				
430141 - 2015 PERSONAL PROPERTY TAX	0	0	0	0
430143 - 2017 PERSONAL PROPERTY TAX	2	0	2	0
430144 - 2018 PERSONAL PROPERTY TAX	23	0	0	0
430145 - 2019 PERSONAL PROPERTY TAX	82	0	0	0
430146 - 2020 PERSONAL PROPERTY TAX	94	0	9	0
430147 - 2021 PERSONAL PROPERTY TAX	79,741	0	596	0
430149 - 2023 PERSONAL PROPERTY TAX	0	0	0	0
430150 - 2024 PERSONAL PROPERTY TAX	0	0	0	0
430331 - 2005 REAL ESTATE TAX	0	0	0	0
430332 - 2006 REAL ESTATE TAX	0	0	0	0
430333 - 2007 REAL ESTATE TAX	0	0	0	0
430334 - 2008 REAL ESTATE TAX	0	0	0	0
430335 - 2009 REAL ESTATE TAX	0	0	0	0
430336 - 2010 REAL ESTATE TAXES	2	0	0	0
430337 - 2011 REAL ESTATE TAXES	1	0	0	0
430338 - 2012 REAL ESTATE TAXES	7	0	0	0
430339 - 2013 REAL ESTATE TAX	18	0	0	0
430340 - 2014 REAL ESTATE TAXES	13	0	0	0
430341 - 2015 REAL ESTATE TAX	10	0	1	0
430342 - 2016 REAL ESTATE TAXES	29	0	2	0
430343 - 2017 REAL ESTATE TAX	6	0	5	0
430344 - 2018 REAL ESTATE TAX	89	0	78	0
430345 - 2019 REAL ESTATE TAX	278	0	-682	0
430346 - 2020 REAL ESTATE TAX	-684	0	242	0
430347 - 2021 REAL ESTATE TAX	2,220,197	0	-3,184	0
430348 - 2022 REAL ESTATE TAX	0	0	0	0

SARPY COUNTY
FY 2025 REVENUE BUDGET

4602 - COUNTY SINKING FUND	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
430349 - 2023 REAL ESTATE TAX	0	0	0	0
430350 - 2024 REAL ESTATE TAX	0	0	0	1,105,518
434403 - REAL ESTATE TAX CREDIT	0	0	0	0
434404 - PERSONAL PROPERTY TAX CREDI	0	0	0	0
ORG REVENUE TOTALS:	2,299,908	0	-2,931	1,105,518
46023559 - SINKING FUND XFR REV				
459002 - INTERFUND TRANSFER	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
DEPT REVENUE TOTALS:	5,347,571	2,920,738	2,917,807	2,791,139
FUND REVENUE TOTALS:	5,347,571	2,920,738	2,917,807	2,791,139

SARPY COUNTY
FY 2025 REVENUE BUDGET

4602 - COUNTY SINKING FUND	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
430349 - 2023 REAL ESTATE TAX	0	0	0	0
430350 - 2024 REAL ESTATE TAX	0	0	0	1,090,590
434403 - REAL ESTATE TAX CREDIT	0	0	0	0
434404 - PERSONAL PROPERTY TAX CREDI	0	0	0	0
ORG REVENUE TOTALS:	2,299,908	0	-2,931	1,105,518
46023559 - SINKING FUND XFR REV				
459002 - INTERFUND TRANSFER	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
DEPT REVENUE TOTALS:	5,347,571	2,920,738	2,917,807	2,791,139
FUND REVENUE TOTALS:	5,347,571	2,920,738	2,917,807	2,791,139

SARPY COUNTY
FY 2025 REVENUE BUDGET

5200 - LANDFILL	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
5200 - LANDFILL				
101000 - CASH ON HAND	2,011,363	1,526,328	1,526,328	1,459,271
ORG REVENUE TOTALS:	2,011,363	1,526,328	1,526,328	1,459,271
52002819 - LANDFILL LOCAL REVENUE				
439801 - LANDFILL FEESL	577,226	400,000	621,571	400,000
440605 - ATM FEES	0	0	0	0
453003 - SALE OF PROPERTY	0	0	0	0
453005 - LEASE OF LAND	35,683	24,000	111,909	24,000
453203 - MISCELLANEOUS REFUNDS	4,892	1	25,469	1
453503 - TRANSITION PMT REIMB	0	0	0	0
ORG REVENUE TOTALS:	617,801	424,001	758,949	424,001
52002829 - LANDFILL FEDERAL REVENUES				
433402 - FEMA STORM REIMBURSEMENT	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
52002839 - LANDFILL STATE REVENUES				
433402 - FEMA STORM REIMBURSEMENT	0	0	0	0
434001 - STATE GRANT	31,287	0	0	0
ORG REVENUE TOTALS:	31,287	0	0	0
52002859 - LANDFILL TRANSFER REV				
459002 - INTERFUND TRANSFER	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
DEPT REVENUE TOTALS:	2,660,450	1,950,329	2,285,277	1,883,272
FUND REVENUE TOTALS:	2,660,450	1,950,329	2,285,277	1,883,272

SARPY COUNTY
FY 2025 REVENUE BUDGET

5201 - LANDFILL CLOSURE	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
5201 - LANDFILL CLOSURE				
101000 - CASH ON HAND	3,950,000	4,200,000	4,200,000	4,300,000
ORG REVENUE TOTALS:	3,950,000	4,200,000	4,200,000	4,300,000
52012819 - LANDFILL CLOSURE LOCAL RE				
439803 - LANDFILL CLOSURE FEE	0	0	0	0
451001 - INTEREST ON INVESTMENTS	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
52012859 - LANDFILL CLOSURE XFER REV				
459002 - INTERFUND TRANSFER	250,000	100,000	100,000	0
459003 - BUDGETARY TRANSFER	0	0	0	0
ORG REVENUE TOTALS:	250,000	100,000	100,000	0
DEPT REVENUE TOTALS:	4,200,000	4,300,000	4,300,000	4,300,000
FUND REVENUE TOTALS:	4,200,000	4,300,000	4,300,000	4,300,000

SARPY COUNTY
FY 2025 REVENUE BUDGET

5250 - SEWER-PAPIO WS CONNECT	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
5250 - PAPIO WS SEWER-CONNECTION FEI				
101000 - CASH ON HAND	8,903,272	9,306,828	9,306,828	8,656,649
ORG REVENUE TOTALS:	8,903,272	9,306,828	9,306,828	8,656,649
52503519 - PAPIO WS SEWER-CONNECT LF				
439850 - PLAT FEES - SEWER	1,166,276	1,170,000	137,759	52,500
453203 - MISCELLANEOUS REFUNDS	27,096	0	104,177	1
ORG REVENUE TOTALS:	1,193,371	1,170,000	241,936	52,501
52503559 - PAPIO WS SEWER-CONNECT XF				
459002 - INTERFUND TRANSFER	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
DEPT REVENUE TOTALS:	10,096,643	10,476,828	9,548,763	8,709,150
FUND REVENUE TOTALS:	10,096,643	10,476,828	9,548,763	8,709,150

SARPY COUNTY
FY 2025 REVENUE BUDGET

5251 - SEWER-PAPIO WS OPS	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
5251 - PAPIO WS SEWER-OPERATIONS				
101000 - CASH ON HAND	834,913	1,391,471	1,391,471	2,068,944
ORG REVENUE TOTALS:	834,913	1,391,471	1,391,471	2,068,944
52513519 - PAPIO WS SEWER-OPER LREV				
436105 - SALES TAX - SEWER	395	0	17,780	0
439852 - SEWER USE FEES	2,158,846	2,000,000	2,729,521	2,500,000
453203 - MISCELLANEOUS REFUNDS	0	1	0	0
ORG REVENUE TOTALS:	2,159,240	2,000,001	2,747,301	2,500,000
52513559 - PAPIO WS SEWER-OPER XREV				
459002 - INTERFUND TRANSFER	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
DEPT REVENUE TOTALS:	2,994,154	3,391,472	4,138,772	4,568,944
FUND REVENUE TOTALS:	2,994,154	3,391,472	4,138,772	4,568,944

SARPY COUNTY
FY 2025 REVENUE BUDGET

5253 - PLANNING-PAPIO WS OPS	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
5253 - PLANNING-PAPIO WS OPS				
101000 - CASH ON HAND	13,263	2,018	2,018	23,699
ORG REVENUE TOTALS:	13,263	2,018	2,018	23,699
52531119 - PLANNING-PAPIO WS OPS LOCA				
439854 - WATERSHED FEES	24,055	35,000	80,081	55,000
453203 - MISCELLANEOUS REFUNDS	0	1	0	1
ORG REVENUE TOTALS:	24,055	35,001	80,081	55,001
52531159 - PLANNING-PAPIO WS OPS XFR				
459002 - INTERFUND TRANSFER	0	0	0	0
459003 - BUDGETARY TRANSFER	0	22,000	0	0
ORG REVENUE TOTALS:	0	22,000	0	0
DEPT REVENUE TOTALS:	37,318	59,019	82,099	78,700
FUND REVENUE TOTALS:	37,318	59,019	82,099	78,700

SARPY COUNTY
FY 2025 REVENUE BUDGET

5255 - SEWER- S SARPY CONNECTION	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
5255 - SSARPY WS SEWER-CONNECTION F				
101000 - CASH ON HAND	1,624,416	1,599,244	1,599,244	1,440,744
ORG REVENUE TOTALS:	1,624,416	1,599,244	1,599,244	1,440,744
52553519 - SSARPY WS SEWER-CONNECT				
435101 - INTERGOVERNMENTAL PAYMENTS	0	0	0	0
439850 - PLAT FEES - SEWER	14,373	3,000,000	519,549	2,000,000
453003 - SALE OF PROPERTY	0	0	0	0
453203 - MISCELLANEOUS REFUNDS	0	0	0	0
ORG REVENUE TOTALS:	14,373	3,000,000	519,549	2,000,000
52553539 - SSARPY WS SEWER-CONNECT				
433062 - SBDF REIMBURSEMENT	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
52553559 - SSARPY WS SEWER CONNECT				
459002 - INTERFUND TRANSFER	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
DEPT REVENUE TOTALS:	1,638,789	4,599,244	2,118,793	3,440,744
FUND REVENUE TOTALS:	1,638,789	4,599,244	2,118,793	3,440,744

SARPY COUNTY
FY 2025 REVENUE BUDGET

5256 - PLANNING-S SARPY WS OPS	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
5256 - PLANNING-SSARPY WS OPS				
101000 - CASH ON HAND	3,925	1,011	1,011	3,136
ORG REVENUE TOTALS:	3,925	1,011	1,011	3,136
52561119 - PLANNING-SSARPY WS LOCAL				
439854 - WATERSHED FEES	29,587	35,000	25,625	23,000
453203 - MISCELLANEOUS REFUNDS	0	1	0	1
ORG REVENUE TOTALS:	29,587	35,001	25,625	23,001
52561159 - PLANNING-SSARPY WS OPS XF				
459002 - INTERFUND TRANSFER	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
DEPT REVENUE TOTALS:	33,511	36,012	26,636	26,137
FUND REVENUE TOTALS:	33,511	36,012	26,636	26,137

SARPY COUNTY
FY 2025 REVENUE BUDGET

5257 - SEWER - SSARPY WS-OPERATIONS	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
5257 - SSARPY WS SEWER-OPERATIONS				
101000 - CASH ON HAND	125,159	104,826	104,826	85,729
ORG REVENUE TOTALS:	125,159	104,826	104,826	85,729
52571119 - SSARPY WS SEWER OPER LOC				
439852 - SEWER USE FEES	0	0	0	0
453203 - MISCELLANEOUS REFUNDS	0	1	0	0
ORG REVENUE TOTALS:	0	1	0	0
52571159 - SSARPY WS SEWER OPER XFR				
459002 - INTERFUND TRANSFER	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
DEPT REVENUE TOTALS:	125,159	104,827	104,826	85,729
FUND REVENUE TOTALS:	125,159	104,827	104,826	85,729

SARPY COUNTY
FY 2025 REVENUE BUDGET

5258 - SCWA RESERVE FUND	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
5258 - SCWA RESERVE FUND				
101000 - CASH ON HAND	2,500,000	2,500,000	2,500,000	2,568,533
ORG REVENUE TOTALS:	2,500,000	2,500,000	2,500,000	2,568,533
52583519 - SCWA LOCAL REVENUE				
451001 - INTEREST ON INVESTMENTS	0	0	68,533	0
ORG REVENUE TOTALS:	0	0	68,533	0
52583559 - SCWA RESERVE REV XFER				
459002 - INTERFUND TRANSFER	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0
DEPT REVENUE TOTALS:	2,500,000	2,500,000	2,568,533	2,568,533
FUND REVENUE TOTALS:	2,500,000	2,500,000	2,568,533	2,568,533

SARPY COUNTY
FY 2025 REVENUE BUDGET

5900 - HEALTH INSURANCE FUND	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
59003519 - HLTH INS LOCAL REVENUE				
451001 - INTEREST ON INVESTMENTS	0	0	73,465	0
453504 - HLTH INS COST REIMB COUNTY	0	0	6,528,271	10,132,054
453505 - HLTH INS COST REIMB EMPLOYEE	0	0	886,262	1,837,017
453506 - HLTH INS COST REIMB COBRA	0	0	0	0
453507 - HLTH INS COST REIMB SCCWWA	0	0	44,233	69,666
453508 - HLTH INS COST REIMB RETIREE	0	0	84,946	168,000
454001 - MISCELLANEOUS REVENUE	0	0	285	0
ORG REVENUE TOTALS:	0	0	7,617,462	12,206,737
59003559 - HLTH INS XFER REVENUE				
459002 - INTERFUND TRANSFER	0	0	0	0
459003 - BUDGETARY TRANSFER	0	5,300,000	0	0
ORG REVENUE TOTALS:	0	5,300,000	0	0
DEPT REVENUE TOTALS:	0	5,300,000	7,617,462	12,206,737

SARPY COUNTY
FY 2025 REVENUE BUDGET

5900 - HEALTH INSURANCE FUND	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
5900 - HEALTH INSURANCE FUND				
101000 - CASH ON HAND	0	0	0	2,387,412
ORG REVENUE TOTALS:	0	0	0	2,387,412
DEPT REVENUE TOTALS:	0	0	0	2,387,412
FUND REVENUE TOTALS:	0	5,300,000	7,617,462	14,594,149
REPORT TOTALS:	298,300,213	278,176,394	292,792,694	283,981,647

SARPY COUNTY
FY 2025 EXPENSE BUDGET SUMMARY

Fund, Department, Description	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
COUNTY GENERAL				
0100 60100 - COUNTY BOARD	183,895	201,614	199,364	254,914
0100 60200 - COUNTY CLERK	1,218,563	1,297,815	1,296,842	1,439,728
0100 60300 - TREASURER	2,050,287	2,152,455	2,150,761	2,338,797
0100 60400 - REGISTER OF DEEDS	277,542	293,856	283,716	299,879
0100 60500 - ASSESSOR	1,972,952	2,135,062	2,031,538	2,303,817
0100 60700 - ELECTION COMMISSIONER	821,469	875,329	627,695	1,035,693
0100 60800 - PLANNING & ZONING	674,103	731,057	705,925	656,562
0100 60910 - PURCHASING	152,081	187,581	175,321	197,220
0100 61010 - INFORMATION SYSTEMS	3,965,653	4,673,211	4,495,252	5,173,299
0100 61020 - GEOGRAPHIC INFORMATION SYSTI	606,605	684,272	674,722	819,547
0100 61100 - ADMINISTRATION	1,089,778	1,307,030	1,278,306	1,316,560
0100 61200 - HUMAN RESOURCES	697,533	790,667	718,688	858,959
0100 61300 - RECORDS MANAGEMENT	320,581	310,008	301,910	322,072
0100 61400 - FISCAL & BUDGET	427,769	444,303	421,490	551,780
0100 61800 - BOARD OF EQUA	149,225	155,900	50,010	100,000
0100 62100 - CLERK OF THE DISTRICT COURT	799,287	915,279	888,602	975,601
0100 62150 - CHILD SUPPORT DISTRICT CT GF	119,387	116,244	112,952	125,230
0100 62170 - JURY COMMISSIONER	163,349	238,293	236,649	204,768
0100 62200 - COUNTY COURT	167,337	265,345	264,678	288,220
0100 62300 - JUVENILE PROBATION	38,081	49,025	31,785	45,730
0100 62350 - JUVENILE COURT JUDGE	954,158	1,152,184	1,028,552	1,154,100
0100 62400 - DISTRICT JUDGE	803,486	902,496	761,742	816,420
0100 62500 - PUBLIC DEFENDER	2,460,427	2,621,663	2,439,909	2,706,620
0100 63000 - CASA	280,453	307,669	302,210	266,884
0100 64100 - FACILITIES MANAGEMENT	2,035,739	2,146,357	2,143,679	2,290,205
0100 64200 - UTILITIES	821,978	1,241,000	917,355	1,225,000
0100 64400 - JAIL MAINTENANCE	211,899	362,607	326,289	462,115
0100 64450 - JJC MAINTENANCE	106,744	162,899	101,111	218,431
0100 64460 - SHERIFF MAINTENANCE	133,474	177,450	175,689	175,158
0100 64500 - EXTENSION	173,495	179,206	178,963	191,041
0100 64710 - FLEET SERVICES	1,884,715	1,996,025	1,880,689	2,022,290
0100 64800 - OTHER INTRAGOVT'L	841,999	0	0	0
0100 65100 - SHERIFF	3,118,896	2,978,817	2,896,461	3,008,055
0100 65120 - DRUG ERADICATION GF	9,631	15,000	13,680	15,000
0100 65130 - PROFESSIONAL STANDARDS UNIT	0	0	0	1,371,434
0100 65200 - COUNTY ATTORNEY	4,624,164	4,942,179	4,941,131	5,169,979
0100 65400 - INVESTIGATIONS	2,741,523	3,055,965	2,818,797	2,922,103
0100 65600 - ROAD PATROL	6,784,279	8,060,362	8,052,890	7,756,496
0100 65800 - VEHICLE INSPECTION	137,965	149,172	142,917	153,301
0100 65850 - TOW LOT	381,032	411,152	408,427	409,415
0100 65900 - DIVERSION	935,037	961,146	956,428	998,380
0100 66210 - CHILD SUPPORT COUNTY ATTY GF	1,215,577	1,319,047	1,289,431	1,279,644
0100 66300 - VICTIM WITNESS-CTY ATTY	452,009	420,662	419,281	458,681
0100 66400 - COMMUNITY CORRECTIONS	1,061,013	1,158,838	1,138,771	1,269,401
0100 66460 - PROBLEM SOLVING COURT	21,599	37,900	28,808	37,120
0100 66500 - CORRECTIONAL CENTER	9,542,120	11,810,332	11,645,980	13,960,993

SARPY COUNTY
FY 2025 EXPENSE BUDGET SUMMARY

Fund, Department, Description	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
COUNTY GENERAL				
0100 66900 - JUV JUSTICE CENTER	3,033,293	3,433,186	2,892,573	3,686,056
0100 66957 - STATE ED REIMBURSEMENT GF	555,940	570,310	522,696	593,622
0100 67100 - JAIL	286,732	272,837	242,427	116,609
0100 67150 - SUPPORT SERVICES	3,265,647	3,552,063	3,551,283	3,201,322
0100 67160 - WARRANTS EXTRADITION	923,650	971,060	910,987	740,211
0100 67200 - ADULT PROBATION	41,423	55,490	52,196	52,620
0100 69300 - EMERGENCY MGT	183,079	241,187	204,466	283,753
0100 69400 - ANIMAL CONTROL	631,884	648,028	647,538	679,849
0100 73310 - NOXIOUS WEED	93,473	98,335	77,268	97,833
0100 75600 - MENTAL HEALTH BOARD	28,500	63,600	47,652	56,500
0100 75700 - MENTAL HEALTH LEADERSHIP	0	175,000	42,581	2,394,879
0100 80300 - VETERANS SERVICES	356,872	338,091	330,967	347,899
0100 80600 - HUMAN SERVICES	1,500,910	1,593,627	1,560,728	1,208,543
0100 97000 - MISC GENERAL	10,130,346	15,355,054	13,178,156	19,980,514
0100 97300 - PAYROLL ACCRUAL	0	250,000	0	1,000,000
0100 97500 - CASH RESERVE	0	15,150,000	0	19,000,000
0100 98000 - CAPITAL PROJECTS	2,093,461	7,729,141	5,127,828	2,580,000
0100 98020 - COPS-EMERGENCY COMMS	922,062	930,512	926,448	923,388
0100 99000 - TRANSFERS	8,500,000	8,121,860	8,121,860	11,500,000
SUBTOTAL	90,176,159	123,943,855	100,393,049	138,090,240
OTHERS				
0200 70500 - PUBLIC WORKS	7,438,629	9,423,289	8,556,534	9,438,385
0205 70600 - PUBLIC WORKS - ASIP FEES	1,000,000	517,249	500,000	643,169
0206 70700 - PW - ROAD PROJECTS	21,115,805	28,026,860	10,998,599	42,567,924
0207 70800 - PW-ROAD BONDS SERIES 22	22,067,491	37,887,610	29,711,073	8,803,907
0941 65300 - E911 COMMUNICATIONS	5,033,135	6,099,858	5,695,385	6,311,731
0943 65305 - E911 WIRELESS SERVICE	250,697	0	0	0
0944 65306 - E911 WIRELESS SINKING	0	104,524	59,768	355,944
0960 60810 - PLANNING-WIRELESS TOWERS	68,285	280,416	16,851	250,565
0986 66250 - CSCA INCENTIVE	77,053	188,534	14,681	525,802
0990 87900 - TOURISM	687,892	1,777,822	745,461	2,151,361
0991 87901 - VISITORS IMPROVEMENT FUND	1,200,000	1,339,643	900,000	1,493,979
1800 60410 - REG OF DEEDS P&M TECH	175,011	965,053	94,985	955,032
2320 96000 - OPIOID RECOVERY FUND	0	118,559	0	346,887
2360 66700 - COUNTY DRUG ENF	3,449	8,365	0	8,365
2383 67170 - SG-JUSTICE REINVESTMENT	2,325	94,934	1,647	132,492
2387 65258 - SG-LB561 2021 FY	0	185,402	0	184,756
2387 65259 - SG-LB561 2022 FY	40,133	0	0	0
2387 65260 - SG-LB561 FY2023	476,949	48,178	24,356	0
2387 65261 - SG-LB561 FY2024	0	564,139	526,020	38,119
2387 65262 - SG-LB561 FY25	0	0	0	560,604
2410 66600 - FED FORFEITURES-SHERIFF	7,408	80,591	21,251	64,432
2411 66610 - FED FORFEITURES-CA	0	23,477	0	23,477
2412 66611 - SCAAP	50,000	88,542	78,936	131,784
2413 66612 - SOC SECURITY INCENTIVE	0	6,055	0	9,855

8

SARPY COUNTY
FY 2025 EXPENSE BUDGET SUMMARY

Fund, Department, Description	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
OTHERS				
2415 65550 - STOP PROGRAM	10,265	21,861	11,045	23,316
2416 65110 - SWAT/CNU	12,781	26,230	16,828	29,403
2511 65256 - FG-MENTAL HEALTH COLLABORAT	16,610	71,733	71,733	0
2520 64314 - FG-MAPA	45,782	0	0	0
2520 65610 - FG-SARPY TRAFFIC TASK FORCE	23,438	0	0	0
2520 66315 - FG-VICTIM WITNESS FY2022	289	524,061	0	528,261
2520 66316 - FG-VOCA FY2023	132,545	8,716	2,375	0
2520 66317 - FG-VOCA FY2024	0	98,693	95,078	3,923
2520 66318 - FG-VOCA FY2025	0	0	0	99,000
2520 66407 - FG-MENTAL HEALTH FY2022	5,611	0	0	0
2520 66408 - FG-MH JAG FY2023	73,328	212	212	0
2520 66409 - FG-MH JAG FY2024	0	82,759	72,601	10,159
2520 66410 - FG - MH JAG FY2025	0	0	0	82,759
2520 66958 - FG-TITLE 1D	49,560	59,366	25,754	20,000
2530 97600 - COVID AMERICAN RESCUE PLAN	10,009,339	12,263,931	7,234,301	5,029,630
2700 98010 - INHERITANCE TAX	3,272,840	10,507,876	995,234	13,852,315
2800 92000 - KENO	484,354	1,083,907	634,896	1,045,679
3300 98600 - BONDS-CORRECTIONAL CENTER	2,926,454	3,160,915	2,893,001	3,357,553
3311 90033 - BONDS-STADIUM (PRIVATE)	1,783,355	2,202,636	1,775,724	2,410,420
3504 76400 - STADIUM-CAPITAL MAINT	1,042,971	652,074	564,153	1,353,922
4602 98500 - SINKING FUND	2,426,833	2,920,738	1,232,186	2,791,139
5200 73100 - LANDFILL	1,134,122	1,950,329	826,005	1,883,272
5201 73110 - LANDFILL CLOSURE	0	4,300,000	0	4,300,000
5250 73200 - PAPIO WS SEWER-CONNECTION FE	789,815	10,476,828	892,114	8,709,150
5251 73600 - PAPIO WS SEWER-OPERATIONS	1,602,682	3,391,472	2,069,828	4,568,944
5253 60812 - PLANNING-PAPIO WS OPS	35,300	59,019	58,400	78,700
5255 73400 - SSARPY WS SEWER-CONNECTION	39,545	4,599,244	678,049	3,440,744
5256 73500 - PLANNING-SSARPY WS OPS	32,500	36,012	23,500	26,137
5257 73900 - SSARPY WS SEWER-OPERATIONS	20,333	104,827	19,098	85,729
5258 97800 - SCSCWA RESERVE	0	2,500,000	0	2,568,533
5900 93000 - HEALTH INSURANCE	0	5,300,000	5,230,050	14,594,149
SUBTOTAL	85,664,914	154,232,539	83,367,711	145,891,407
TOTAL (ALL FUNDS)	175,841,073	278,176,394	183,760,760	283,981,647

8

SARPY COUNTY
FY 2025 EXPENSE BUDGET

0100 - COUNTY GENERAL 60100 - COUNTY BOARD	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
00160101 - BOARD PERSONAL SERV EXP				
510100 - OFFICIALS SALARY	148,539	162,250	162,250	174,750
510901 - RETIREMENT CONTRIBUTIONS	10,026	10,952	10,952	11,796
511000 - SOCIAL SECURITY	10,224	12,412	11,257	13,368
ORG EXPENSE TOTALS:	168,789	185,614	184,459	199,914
00160102 - BOARD OPERATING EXPENSE				
521200 - OFFICE EQUIPMENT REPAIR	0	0	0	0
521700 - TRAVEL EXPENSES	697	1,000	561	1,000
521801 - DUES & SUBSCRIPTIONS	200	200	0	200
521802 - REGISTRATION AND TRAINING	180	1,000	300	500
521818 - MEETING EXPENSE	1,705	2,000	263	1,000
522505 - CONTRACTUAL SERVICES	12,240	10,000	13,541	50,000
526115 - AWARDS & PRESENTATIONS	56	150	96	150
ORG EXPENSE TOTALS:	15,077	14,350	14,761	52,850
00160103 - BOARD SUPPLY EXPENSE				
530101 - SUPPLIES-OFFICE	29	150	145	150
ORG EXPENSE TOTALS:	29	150	145	150
00160105 - BOARD CAPITAL OUTLAY				
550315 - DATA PROCESSING EQUIPMEN	0	1,500	0	2,000
551309 - DATA PROCESSING SOFTWARE	0	0	0	0
ORG EXPENSE TOTALS:	0	1,500	0	2,000
00160107 - BOARD TRANSFER EXPENSE				
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	183,895	201,614	199,364	254,914

SARPY COUNTY
FY 2025 EXPENSE BUDGET

0100 - COUNTY GENERAL 60200 - COUNTY CLERK	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
00260201 - CLERK PERSONAL SERV EXPENSE				
510100 - OFFICIALS SALARY	120,357	119,441	119,441	123,024
510201 - CHIEF DEPUTYS SALARY	113,017	112,388	118,046	152,148
510300 - REGULAR TIME SALARY	764,384	799,834	836,005	893,402
510500 - OVERTIME	412	500	0	0
510901 - RETIREMENT CONTRIBUTIONS	67,014	69,671	70,007	76,516
511000 - SOCIAL SECURITY	72,591	78,961	76,874	86,718
ORG EXPENSE TOTALS:	1,137,776	1,180,795	1,220,373	1,331,808
00260202 - CLERK OPERATING EXPENSE				
520200 - TELEPHONE SERVICE	1,373	1,320	990	1,320
520800 - OFFICIAL BONDS	72	500	0	240
521100 - DATA PROCESSING	64,065	75,000	65,020	75,000
521200 - OFFICE EQUIPMENT REPAIR	0	100	0	100
521700 - TRAVEL EXPENSES	1,479	2,400	0	2,400
521801 - DUES & SUBSCRIPTIONS	50	300	265	300
521802 - REGISTRATION AND TRAINING	375	600	150	1,600
ORG EXPENSE TOTALS:	67,414	80,220	66,426	80,960
00260203 - CLERK SUPPLY EXPENSE				
530101 - SUPPLIES-OFFICE	9,212	8,500	9,490	9,000
530200 - MATERIALS	1,633	1,300	144	1,300
ORG EXPENSE TOTALS:	10,845	9,800	9,633	10,300
00260205 - CLERK CAP OUTLAY EXPENSE				
550315 - DATA PROCESSING EQUIPMEN	2,018	1,500	0	13,660
550500 - OFFICE EQUIPMENT	510	1,000	0	1,500
550700 - FURNITURE	0	1,500	411	1,500
ORG EXPENSE TOTALS:	2,528	4,000	411	16,660
00260207 - CLERK TRANSFER EXPENSE				
570210 - BUDGETARY TRANSFER	0	23,000	0	0
ORG EXPENSE TOTALS:	0	23,000	0	0
DEPT EXPENSE TOTALS:	1,218,563	1,297,815	1,296,842	1,439,728

SARPY COUNTY
FY 2025 EXPENSE BUDGET

0100 - COUNTY GENERAL 60300 - TREASURER	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
00360301 - TREASURER PERS SERV EXP				
510100 - OFFICIALS SALARY	124,978	108,020	108,839	111,261
510201 - CHIEF DEPUTYS SALARY	0	106,940	106,819	110,148
510300 - REGULAR TIME SALARY	1,479,054	1,422,200	1,496,023	1,587,346
510400 - PART TIME SALARY	0	0	0	0
510450 - TEMPORARY HELP	0	0	0	0
510500 - OVERTIME	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	106,907	110,510	113,927	122,092
511000 - SOCIAL SECURITY	117,287	125,240	125,197	138,370
ORG EXPENSE TOTALS:	1,828,227	1,872,910	1,950,804	2,069,217
00360302 - TREASURER OPER EXP				
520800 - OFFICIAL BONDS	0	0	502	0
521200 - OFFICE EQUIPMENT REPAIR	422	650	537	660
521700 - TRAVEL EXPENSES	3,417	5,000	4,186	4,250
521801 - DUES & SUBSCRIPTIONS	749	3,150	225	2,230
521802 - REGISTRATION AND TRAINING	480	5,000	710	960
522000 - PRINTING & PUBLICATIONS	7,243	19,800	21,798	27,865
522505 - CONTRACTUAL SERVICES	4,820	5,760	5,258	5,785
529905 - TEMPORARY HELP CONTRACTI	0	0	0	0
ORG EXPENSE TOTALS:	17,131	39,360	33,217	41,750
00360303 - TREASURER SUPPLY EXP				
530101 - SUPPLIES-OFFICE	80,576	43,550	38,371	44,550
ORG EXPENSE TOTALS:	80,576	43,550	38,371	44,550
00360305 - TREASURER CAP OUTLAY EXP				
550315 - DATA PROCESSING EQUIPMEN	12,881	19,280	16,895	34,750
550500 - OFFICE EQUIPMENT	2,448	12,450	2,569	12,880
550700 - FURNITURE	14,014	3,000	0	10,000
551309 - DATA PROCESSING SOFTWARE	95,010	104,905	108,905	125,650
ORG EXPENSE TOTALS:	124,353	139,635	128,369	183,280
00360307 - TREASURER XFER EXP				
570210 - BUDGETARY TRANSFER	0	57,000	0	0
ORG EXPENSE TOTALS:	0	57,000	0	0
DEPT EXPENSE TOTALS:	2,050,287	2,152,455	2,150,761	2,338,797

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 60400 - REGISTER OF DEEDS	Actual	Amended Budget	Actual	Adopted Budget
00460401 - REGISTER OF DEEDS PERS EXP				
510300 - REGULAR TIME SALARY	236,725	246,684	243,487	256,756
510901 - RETIREMENT CONTRIBUTIONS	15,734	16,651	16,160	17,331
511000 - SOCIAL SECURITY	17,538	18,871	17,904	19,642
ORG EXPENSE TOTALS:	269,997	282,206	277,551	293,729
00460402 - REGISTER OF DEEDS OPER EXP				
521700 - TRAVEL EXPENSES	676	1,500	1,261	1,500
521801 - DUES & SUBSCRIPTIONS	0	350	0	350
521802 - REGISTRATION AND TRAINING	0	500	330	500
522505 - CONTRACTUAL SERVICES	0	0	0	0
ORG EXPENSE TOTALS:	676	2,350	1,591	2,350
00460403 - REGISTER OF DEEDS SUP EXP				
530101 - SUPPLIES-OFFICE	1,393	2,500	848	2,500
530117 - SUPPLIES-MICROFILM CHEMIC/	5,475	6,000	3,726	0
ORG EXPENSE TOTALS:	6,868	8,500	4,574	2,500
00460405 - REGISTER OF DEEDS CAPITAL EXP				
550500 - OFFICE EQUIPMENT	0	300	0	300
550700 - FURNITURE	0	500	0	1,000
ORG EXPENSE TOTALS:	0	800	0	1,300
00460407 - REGISTER OF DEEDS XFER EXP				
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	277,542	293,856	283,716	299,879

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 60500 - ASSESSOR	Actual	Amended Budget	Actual	Adopted Budget
00560501 - ASSESSOR PERSONAL SERV EXPENSE				
510100 - OFFICIALS SALARY	117,311	124,006	124,006	127,726
510201 - CHIEF DEPUTYS SALARY	110,649	115,325	119,565	118,785
510300 - REGULAR TIME SALARY	594,388	569,606	626,342	598,516
510322 - APPRAISAL STAFF	685,379	837,925	713,493	864,977
510450 - TEMPORARY HELP	2,630	0	725	0
510500 - OVERTIME	63,918	25,000	30,620	25,000
510901 - RETIREMENT CONTRIBUTIONS	105,285	112,851	108,088	117,334
511000 - SOCIAL SECURITY	113,942	127,897	116,212	132,979
ORG EXPENSE TOTALS:	1,793,502	1,912,610	1,839,051	1,985,317
00560502 - ASSESSOR OPER EXPENSE				
520200 - TELEPHONE SERVICE	4,509	1,000	1,600	2,000
521100 - DATA PROCESSING	98,620	161,599	153,966	180,000
521401 - ROAD EQUIPMENT REPAIR PAR	0	1,450	1,561	2,100
521700 - TRAVEL EXPENSES	2,671	2,000	426	2,000
521801 - DUES & SUBSCRIPTIONS	1,755	3,220	1,964	3,000
521815 - PROFESSIONAL IMPROVEMENT	10,959	4,558	7,463	7,800
522000 - PRINTING & PUBLICATIONS	16,846	4,200	1,703	7,000
522505 - CONTRACTUAL SERVICES	36,600	25,000	0	95,000
ORG EXPENSE TOTALS:	171,960	203,027	168,684	298,900
00560503 - ASSESSOR SUPPLY EXPENSE				
530101 - SUPPLIES-OFFICE	4,255	3,500	4,455	4,500
530119 - SUPPLIES-APPRAISERS	871	2,580	2,139	1,300
530136 - SAFETY SUPPLIES	0	600	59	600
ORG EXPENSE TOTALS:	5,126	6,680	6,653	6,400
00560505 - ASSESSOR CAPITAL EXPENSE				
550315 - DATA PROCESSING EQUIPMEN	2,365	12,745	16,726	13,200
550500 - OFFICE EQUIPMENT	0	0	0	0
550700 - FURNITURE	0	0	0	0
551309 - DATA PROCESSING SOFTWARE	0	0	425	0
ORG EXPENSE TOTALS:	2,365	12,745	17,151	13,200
00560507 - ASSESSOR XFER EXPENSE				
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	1,972,952	2,135,062	2,031,538	2,303,817

SARPY COUNTY
FY 2025 EXPENSE BUDGET

0100 - COUNTY GENERAL 60700 - ELECTION COMMISSIONER	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
00660701 - ELECTION PERSONAL SERV EXP				
510100 - OFFICIALS SALARY	90,182	86,842	86,842	86,842
510201 - CHIEF DEPUTYS SALARY	81,668	78,643	78,643	78,643
510300 - REGULAR TIME SALARY	164,665	181,234	117,099	181,931
510402 - PART TIME CLERICAL	51,327	34,878	50,609	34,521
510405 - PART TIME POLL WORKERS	90,131	96,000	92,182	270,000
510500 - OVERTIME	1,387	10,000	2,294	10,000
510901 - RETIREMENT CONTRIBUTIONS	26,169	26,433	25,186	26,456
511000 - SOCIAL SECURITY	35,887	37,301	32,113	37,327
ORG EXPENSE TOTALS:	541,415	551,331	484,968	725,720
00660702 - ELECTION OPER EXPENSE				
520800 - OFFICIAL BONDS	0	300	0	300
521200 - OFFICE EQUIPMENT REPAIR	570	2,000	3,639	3,000
521700 - TRAVEL EXPENSES	167	2,500	1,652	2,500
521801 - DUES & SUBSCRIPTIONS	520	550	620	700
521802 - REGISTRATION AND TRAINING	50	1,800	240	1,800
522000 - PRINTING & PUBLICATIONS	40,984	40,000	17,048	40,000
522500 - CONSULTING FEES	721	0	0	0
522505 - CONTRACTUAL SERVICES	61,709	75,000	82,534	75,000
522509 - POLL WORKER FEES	125,862	145,608	0	145,608
529900 - MISCELLANEOUS	7,055	5,000	932	5,000
529905 - TEMPORARY HELP CONTRACTI	6,803	15,000	0	10,000
ORG EXPENSE TOTALS:	244,442	287,758	106,664	283,908
00660703 - ELECTION SUPPLY EXPENSE				
530101 - SUPPLIES-OFFICE	7,697	8,500	14,019	10,000
ORG EXPENSE TOTALS:	7,697	8,500	14,019	10,000
00660704 - ELECTION RENTAL EXPENSE				
540200 - EQUIPMENT RENTAL	0	1,000	800	2,000
540201 - OFFICE RENTAL	0	0	0	0
540500 - POLLING PLACE RENTAL	10,450	4,100	0	4,100
ORG EXPENSE TOTALS:	10,450	5,100	800	6,100
00660705 - ELECTION CAP OUTLAY EXP				
550315 - DATA PROCESSING EQUIPMEN	2,840	8,640	9,031	4,965
550900 - VOTING EQUIPMENT	0	0	0	0
551100 - OTHER EQUIPMENT	14,625	14,000	12,213	5,000
ORG EXPENSE TOTALS:	17,465	22,640	21,243	9,965
00660707 - ELECTION XFER EXPENSE				
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	821,469	875,329	627,695	1,035,693

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 60800 - PLANNING & ZONING	Actual	Amended Budget	Actual	Adopted Budget
01160801 - PLANNING & ZONING PERS EXP				
510100 - OFFICIALS SALARY	198,975	115,579	202,965	123,596
510200 - DEPUTYS SALARY	0	0	0	0
510300 - REGULAR TIME SALARY	218,751	325,987	224,124	248,755
510305 - REG TIME SALARY CLERICAL	97,367	101,718	101,775	108,800
510400 - PART TIME SALARY	0	0	0	0
510450 - TEMPORARY HELP	438	0	0	0
510500 - OVERTIME	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	34,769	36,672	35,698	32,478
511000 - SOCIAL SECURITY	37,978	41,561	38,744	36,808
ORG EXPENSE TOTALS:	588,278	621,517	603,307	550,437
01160802 - PLANNING & ZONING OPER EXP				
520200 - TELEPHONE SERVICE	3,590	5,220	1,063	3,915
521700 - TRAVEL EXPENSES	6,076	4,000	1,891	3,000
521801 - DUES & SUBSCRIPTIONS	2,494	4,000	770	3,000
521802 - REGISTRATION AND TRAINING	5,441	4,000	4,182	4,100
522000 - PRINTING & PUBLICATIONS	1,245	2,000	1,319	0
522500 - CONSULTING FEES	29,201	50,000	33,517	50,000
522505 - CONTRACTUAL SERVICES	0	1,000	0	1,000
524405 - PLANNING COMMISSION EXPEN	24	1,000	190	1,000
529900 - MISCELLANEOUS	13	0	0	0
529901 - REFUNDS	11,855	2,000	29,891	2,000
ORG EXPENSE TOTALS:	59,939	73,220	72,822	68,015
01160803 - PLANNING & ZONING SUPPLY EXP				
530101 - SUPPLIES-OFFICE	1,212	1,000	508	1,000
530104 - SUPPLIES-TECHNICAL	0	1,000	1,174	1,000
530400 - SUPPLIES-MISCELLANEOUS	296	0	0	0
ORG EXPENSE TOTALS:	1,508	2,000	1,683	2,000
01160805 - PLANNING & ZONING CAP EXP				
550302 - PICKUP TRUCK	0	0	0	0
550315 - DATA PROCESSING EQUIPMEN	0	4,320	3,279	6,110
550700 - FURNITURE	0	0	0	0
551309 - DATA PROCESSING SOFTWARE	24,379	30,000	24,834	30,000
ORG EXPENSE TOTALS:	24,379	34,320	28,113	36,110
01160807 - PLANNING & ZONING XFR EXP				
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	674,103	731,057	705,925	656,562

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 60910 - PURCHASING	Actual	Amended Budget	Actual	Adopted Budget
04260911 - PURCHASING PERSONNEL EXP				
510100 - OFFICIALS SALARY	0	0	0	0
510300 - REGULAR TIME SALARY	108,227	145,220	137,460	153,789
510901 - RETIREMENT CONTRIBUTIONS	7,306	9,802	9,279	10,381
511000 - SOCIAL SECURITY	9,932	11,109	9,600	11,765
ORG EXPENSE TOTALS:	125,465	166,131	156,339	175,935
04260912 - PURCHASING OPER EXPENSE				
520200 - TELEPHONE SERVICE	440	0	0	0
521700 - TRAVEL EXPENSES	0	0	0	0
521801 - DUES & SUBSCRIPTIONS	385	575	385	585
521802 - REGISTRATION AND TRAINING	0	2,000	0	2,000
ORG EXPENSE TOTALS:	825	2,575	385	2,585
04260913 - PURCHASING SUPPLY EXP				
530101 - SUPPLIES-OFFICE	388	500	223	200
ORG EXPENSE TOTALS:	388	500	223	200
04260915 - PURCHASING CAPITAL OUTLAY EXP				
550315 - DATA PROCESSING EQUIPMEN	7,152	0	0	0
551309 - DATA PROCESSING SOFTWARE	18,250	18,375	18,375	18,500
ORG EXPENSE TOTALS:	25,402	18,375	18,375	18,500
04260917 - PURCHASING XFR EXP				
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	152,081	187,581	175,321	197,220

SARPY COUNTY
FY 2025 EXPENSE BUDGET

0100 - COUNTY GENERAL 61010 - INFORMATION SYSTEMS	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
03061011 - INFO SYSTEMS PERSONNEL				
510100 - OFFICIALS SALARY	186,201	149,159	143,635	153,468
510300 - REGULAR TIME SALARY	1,877,859	1,930,998	1,865,536	1,957,065
510400 - PART TIME SALARY	0	0	0	40,068
510450 - TEMPORARY HELP	0	13,318	37,220	0
510500 - OVERTIME	48,130	50,000	60,715	60,000
510901 - RETIREMENT CONTRIBUTIONS	137,964	143,786	138,737	149,216
511000 - SOCIAL SECURITY	150,702	162,957	151,602	169,111
ORG EXPENSE TOTALS:	2,400,855	2,450,218	2,397,446	2,528,928
03061012 - INFO SYSTEMS OPER EXP				
520200 - TELEPHONE SERVICE	9,249	305,000	253,295	204,422
521100 - DATA PROCESSING	73,213	87,950	73,218	110,820
521200 - OFFICE EQUIPMENT REPAIR	103,804	132,000	161,587	157,000
521300 - BUILDING REPAIR	0	0	0	0
521700 - TRAVEL EXPENSES	4,830	0	0	0
521801 - DUES & SUBSCRIPTIONS	7,714	47,600	45,015	51,900
521802 - REGISTRATION AND TRAINING	50,205	70,000	64,869	76,000
522505 - CONTRACTUAL SERVICES	109,930	442,200	355,584	398,560
529900 - MISCELLANEOUS	180	0	0	0
ORG EXPENSE TOTALS:	359,125	1,084,750	953,568	998,702
03061013 - INFO SYSTEMS SUPPLY EXP				
530101 - SUPPLIES-OFFICE	1,561	5,000	5,727	6,500
ORG EXPENSE TOTALS:	1,561	5,000	5,727	6,500
03061015 - INFO SYSTEMS CAP OUTLAY EXP				
550315 - DATA PROCESSING EQUIPMEN	141,381	34,000	78,124	115,000
550500 - OFFICE EQUIPMENT	706	0	0	0
550700 - FURNITURE	1,055	0	0	0
551309 - DATA PROCESSING SOFTWARE	1,060,971	1,099,243	1,060,387	1,524,169
ORG EXPENSE TOTALS:	1,204,112	1,133,243	1,138,511	1,639,169
03061017 - INFO SYSTEMS XFR EXP				
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	3,965,653	4,673,211	4,495,252	5,173,299

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 61020 - GEOGRAPHIC INFORMATION SYSTEM	Actual	Amended Budget	Actual	Adopted Budget
03161021 - GIS PERSONNEL EXP				
510300 - REGULAR TIME SALARY	388,267	452,974	451,403	471,889
510500 - OVERTIME	5,344	5,000	5,429	6,000
510901 - RETIREMENT CONTRIBUTIONS	26,360	30,913	30,566	32,257
511000 - SOCIAL SECURITY	28,615	35,035	33,393	36,558
ORG EXPENSE TOTALS:	448,587	523,922	520,792	546,704
03161022 - GIS OPERATING EXP				
520200 - TELEPHONE SERVICE	6,500	500	0	0
521700 - TRAVEL EXPENSES	1,705	0	0	0
521801 - DUES & SUBSCRIPTIONS	0	0	0	285
521802 - REGISTRATION AND TRAINING	6,269	15,000	10,738	15,000
522505 - CONTRACTUAL SERVICES	87,702	65,000	64,344	95,000
ORG EXPENSE TOTALS:	102,175	80,500	75,082	110,285
03161023 - GIS SUPPLY EXP				
530101 - SUPPLIES-OFFICE	95	1,450	1,317	1,445
ORG EXPENSE TOTALS:	95	1,450	1,317	1,445
03161025 - GIS CAPITAL OUTLAY EXP				
550315 - DATA PROCESSING EQUIPMEN	2,199	9,950	8,395	6,400
551309 - DATA PROCESSING SOFTWARE	53,549	68,450	69,137	154,713
ORG EXPENSE TOTALS:	55,748	78,400	77,532	161,113
03161027 - GIS XFR EXPENSE				
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	606,605	684,272	674,722	819,547

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 61100 - ADMINISTRATION	Actual	Amended Budget	Actual	Adopted Budget
01261101 - ADMIN PERSONAL SERV EXPENSE				
510100 - OFFICIALS SALARY	175,168	168,400	211,798	189,305
510201 - CHIEF DEPUTYS SALARY	171,549	157,075	162,902	164,577
510300 - REGULAR TIME SALARY	478,499	701,544	637,723	723,303
510400 - PART TIME SALARY	61,190	0	49,825	0
510901 - RETIREMENT CONTRIBUTIONS	59,678	69,324	71,484	72,710
511000 - SOCIAL SECURITY	60,998	78,567	74,398	82,405
ORG EXPENSE TOTALS:	1,007,083	1,174,910	1,208,129	1,232,300
01261102 - ADMIN OPER EXPENSE				
520200 - TELEPHONE SERVICE	1,687	4,620	3,080	5,760
521700 - TRAVEL EXPENSES	880	5,000	511	5,000
521801 - DUES & SUBSCRIPTIONS	4,739	6,000	4,887	6,000
521802 - REGISTRATION AND TRAINING	1,504	3,000	916	3,000
521818 - MEETING EXPENSE	340	1,000	743	1,000
522505 - CONTRACTUAL SERVICES	0	0	0	10,000
529907 - CONTINGENCY	59,437	100,000	47,247	40,000
ORG EXPENSE TOTALS:	68,587	119,620	57,383	70,760
01261103 - ADMIN SUPPLY EXPENSE				
530101 - SUPPLIES-OFFICE	2,205	3,500	2,206	3,500
ORG EXPENSE TOTALS:	2,205	3,500	2,206	3,500
01261105 - ADMIN CAP OUTLAY EXPENSE				
550252 - BUILDING SECURITY	0	0	0	0
550315 - DATA PROCESSING EQUIPMEN	11,428	6,000	5,639	6,000
550700 - FURNITURE	475	0	4,948	1,000
551309 - DATA PROCESSING SOFTWARE	0	3,000	0	3,000
ORG EXPENSE TOTALS:	11,903	9,000	10,587	10,000
01261107 - ADMIN TRANSFER EXPENSE				
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	1,089,778	1,307,030	1,278,306	1,316,560

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 61200 - HUMAN RESOURCES	Actual	Amended Budget	Actual	Adopted Budget
04061201 - HUMAN RESOURCES PERS SERV EXP				
510100 - OFFICIALS SALARY	138,379	138,774	138,774	174,251
510300 - REGULAR TIME SALARY	261,979	268,757	269,428	358,458
510400 - PART TIME SALARY	29,205	54,337	42,814	0
510450 - TEMPORARY HELP	7,753	20,000	5,803	30,000
510500 - OVERTIME	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	28,956	31,176	30,404	35,958
511000 - SOCIAL SECURITY	31,758	35,333	32,919	40,752
511300 - OTHER PERSONAL SERVICES	550	0	277	0
ORG EXPENSE TOTALS:	498,580	548,377	520,420	639,419
04061202 - HUMAN RESOURCES OPER EXPENSE				
521100 - DATA PROCESSING	54,281	58,100	56,399	58,100
521200 - OFFICE EQUIPMENT REPAIR	0	100	0	100
521700 - TRAVEL EXPENSES	4,030	8,200	6,612	2,200
521801 - DUES & SUBSCRIPTIONS	867	3,000	823	3,000
521802 - REGISTRATION AND TRAINING	4,368	6,400	4,481	3,600
521815 - PROFESSIONAL IMPROVEMENT	36,549	50,000	24,849	35,000
522001 - PRINTING & PUB-EMPLOYMENT	0	5,000	6,023	1,000
522002 - PRE-EMPLOYMENT CHECKS	3,242	5,100	6,844	10,000
522500 - CONSULTING FEES	11,877	10,000	15,324	10,000
522505 - CONTRACTUAL SERVICES	10,313	12,000	11,025	12,000
526115 - AWARDS & PRESENTATIONS	8,811	10,000	7,882	10,000
528502 - CLINIC EXPENSES/FLU VACCIN	18,598	30,000	16,439	20,000
528504 - DRUG & ALCOHOL TESTS	23,545	19,640	19,636	25,000
528542 - EMPLOYEE ASSIST PROGRAM	11,650	14,000	12,057	14,000
529900 - MISCELLANEOUS	0	800	1,468	3,000
529905 - TEMPORARY HELP CONTRACT	0	0	0	0
ORG EXPENSE TOTALS:	188,129	232,340	189,863	207,000
04061203 - HUMAN RESOURCES SUPPLY EXP				
530101 - SUPPLIES-OFFICE	1,736	3,750	1,772	3,750
ORG EXPENSE TOTALS:	1,736	3,750	1,772	3,750
04061205 - HUMAN RESOURCES CAPTIAL OUTLAY				
550315 - DATA PROCESSING EQUIPMEN	6,935	5,700	6,361	2,600
550500 - OFFICE EQUIPMENT	0	0	0	5,690
551309 - DATA PROCESSING SOFTWARE	2,153	500	272	500
ORG EXPENSE TOTALS:	9,089	6,200	6,633	8,790
04061207 - HUMAN RESOURCES XFR EXPENSE				
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	697,533	790,667	718,688	858,959

SARPY COUNTY
FY 2025 EXPENSE BUDGET

0100 - COUNTY GENERAL 61300 - RECORDS MANAGEMENT	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
00261301 - RECORDS MGT PERS EXP				
510300 - REGULAR TIME SALARY	267,840	256,519	252,479	269,049
510901 - RETIREMENT CONTRIBUTIONS	18,029	17,315	19,023	18,161
511000 - SOCIAL SECURITY	19,598	19,624	20,842	20,582
ORG EXPENSE TOTALS:	305,467	293,458	292,344	307,792
00261302 - RECORDS MGT OPER EXP				
521100 - DATA PROCESSING	0	0	0	0
521200 - OFFICE EQUIPMENT REPAIR	0	0	635	0
521700 - TRAVEL EXPENSES	0	1,000	0	0
521801 - DUES & SUBSCRIPTIONS	210	250	0	250
521802 - REGISTRATION AND TRAINING	0	1,000	0	1,000
522505 - CONTRACTUAL SERVICES	2,800	3,000	0	3,000
ORG EXPENSE TOTALS:	3,010	5,250	635	4,250
00261303 - RECORDS MGT SUPPLY EXP				
530101 - SUPPLIES-OFFICE	1,809	2,500	2,066	2,500
ORG EXPENSE TOTALS:	1,809	2,500	2,066	2,500
00261305 - RECORDS MGT CAP OUTLAY EXP				
550315 - DATA PROCESSING EQUIPMEN	6,234	4,300	2,483	3,030
550700 - FURNITURE	366	500	320	500
551309 - DATA PROCESSING SOFTWARE	3,694	4,000	4,062	4,000
ORG EXPENSE TOTALS:	10,294	8,800	6,865	7,530
00261307 - RECORDS MGT XFR EXP				
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	320,581	310,008	301,910	322,072

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 61400 - FISCAL & BUDGET	Actual	Amended Budget	Actual	Adopted Budget
01361401 - FISCAL PERSONAL SERV EXPENSE				
510100 - OFFICIALS SALARY	153,577	147,944	147,778	230,257
510300 - REGULAR TIME SALARY	181,026	188,116	188,095	197,982
510901 - RETIREMENT CONTRIBUTIONS	22,546	22,684	22,632	27,624
511000 - SOCIAL SECURITY	25,047	25,709	25,183	31,307
ORG EXPENSE TOTALS:	382,197	384,453	383,688	487,170
01361402 - FISCAL OPER EXPENSE				
520200 - TELEPHONE SERVICE	165	0	0	0
521700 - TRAVEL EXPENSES	0	2,500	0	2,500
521801 - DUES & SUBSCRIPTIONS	1,045	1,500	430	1,500
521802 - REGISTRATION AND TRAINING	2,460	3,250	3,978	4,000
522500 - CONSULTING FEES	41,700	50,000	33,000	50,000
529900 - MISCELLANEOUS	0	0	0	0
ORG EXPENSE TOTALS:	45,370	57,250	37,408	58,000
01361403 - FISCAL SUPPLY EXPENSE				
530101 - SUPPLIES-OFFICE	202	500	393	500
ORG EXPENSE TOTALS:	202	500	393	500
01361405 - FISCAL CAP OUTLAY EXPENSE				
550315 - DATA PROCESSING EQUIPMEN	0	2,100	0	6,110
550700 - FURNITURE	0	0	0	0
551309 - DATA PROCESSING SOFTWARE	0	0	0	0
ORG EXPENSE TOTALS:	0	2,100	0	6,110
01361407 - FISCAL TRANSFER EXPENSE				
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	427,769	444,303	421,490	551,780

SARPY COUNTY
FY 2025 EXPENSE BUDGET

0100 - COUNTY GENERAL 61800 - BOARD OF EQUA	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
03561801 - BOE PERSONNEL EXPENSE				
510300 - REGULAR TIME SALARY	2,345	5,000	0	0
510400 - PART TIME SALARY	0	0	0	0
510500 - OVERTIME	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	158	300	0	0
511000 - SOCIAL SECURITY	163	400	0	0
ORG EXPENSE TOTALS:	2,666	5,700	0	0
03561802 - BOE OPERATING EXPENSE				
522400 - ATTORNEY FEES	30,683	75,000	2,164	40,000
522500 - CONSULTING FEES	30,876	75,000	47,846	60,000
529900 - MISCELLANEOUS	85,000	0	0	0
ORG EXPENSE TOTALS:	146,559	150,000	50,010	100,000
03561803 - BOE SUPPLY EXPENSE				
530101 - SUPPLIES-OFFICE	0	200	0	0
ORG EXPENSE TOTALS:	0	200	0	0
03561807 - BOE TRANSFER EXPENSE				
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	149,225	155,900	50,010	100,000

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 62100 - CLERK OF THE DISTRICT COURT	Actual	Amended Budget	Actual	Adopted Budget
00762101 - CLK DIS CT PERS SERV EXP				
510100 - OFFICIALS SALARY	106,004	105,831	105,795	108,925
510201 - CHIEF DEPUTYS SALARY	73,062	75,338	74,504	76,555
510300 - REGULAR TIME SALARY	497,564	522,956	513,842	563,446
510500 - OVERTIME	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	45,452	47,528	46,683	50,552
511000 - SOCIAL SECURITY	49,120	53,866	50,423	57,293
ORG EXPENSE TOTALS:	771,203	805,519	791,246	856,771
00762102 - CLK DIS CT OPER EXPENSE				
521200 - OFFICE EQUIPMENT REPAIR	556	1,500	931	1,500
521700 - TRAVEL EXPENSES	1,631	1,300	1,148	2,000
521801 - DUES & SUBSCRIPTIONS	1,328	1,000	1,306	1,000
522601 - DISTRICT COURT COSTS	1	75,000	71,155	75,000
522901 - LAW ENFORCEMENT	4,274	3,600	3,014	3,600
ORG EXPENSE TOTALS:	7,791	82,400	77,554	83,100
00762103 - CLK DIS CT SUPPLY EXPENSE				
530101 - SUPPLIES-OFFICE	15,141	16,000	14,256	16,000
ORG EXPENSE TOTALS:	15,141	16,000	14,256	16,000
00762104 - CLK DIS CT RENTAL EXPENSE				
540200 - EQUIPMENT RENTAL	4,782	4,600	5,052	4,600
ORG EXPENSE TOTALS:	4,782	4,600	5,052	4,600
00762105 - CLK DIS CT CAP OUTLAY EXPENSE				
550315 - DATA PROCESSING EQUIPMEN	0	5,760	0	14,130
550500 - OFFICE EQUIPMENT	371	600	493	600
550700 - FURNITURE	0	400	0	400
551309 - DATA PROCESSING SOFTWARE	0	0	0	0
ORG EXPENSE TOTALS:	371	6,760	493	15,130
00762107 - CLK DIS CT TRANSFER EXPENSE				
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	799,287	915,279	888,602	975,601

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 62150 - CHILD SUPPORT DISTRICT CT GF	Actual	Amended Budget	Actual	Adopted Budget
00762151 - CHILD SUPPORT DISTRICT CT GF				
510201 - CHIEF DEPUTYS SALARY	24,634	22,137	22,137	22,494
510300 - REGULAR TIME SALARY	76,881	75,122	74,194	82,620
510901 - RETIREMENT CONTRIBUTIONS	6,771	6,565	6,476	7,095
511000 - SOCIAL SECURITY	7,378	7,440	7,051	8,041
ORG EXPENSE TOTALS:	115,664	111,264	109,857	120,250
00762152 - CHILD SUPPORT DIST CT GF OPS				
521200 - OFFICE EQUIPMENT REPAIR	199	0	0	0
521700 - TRAVEL EXPENSES	0	750	382	750
521801 - DUES & SUBSCRIPTIONS	0	200	1	200
522505 - CONTRACTUAL SERVICES	2,617	2,630	2,629	2,630
ORG EXPENSE TOTALS:	2,815	3,580	3,012	3,580
00762153 - CHILD SUPPORT DIST CT GF SUP				
530101 - SUPPLIES-OFFICE	487	500	84	500
ORG EXPENSE TOTALS:	487	500	84	500
00762154 - CHILD SUPPORT DIST CT GF RENT				
540202 - EQUIPMENT RENTAL-PHOTO C(	421	900	0	900
ORG EXPENSE TOTALS:	421	900	0	900
00762157 - CHILD SUPPORT DIST CT GF XFER				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	119,387	116,244	112,952	125,230

SARPY COUNTY
FY 2025 EXPENSE BUDGET

0100 - COUNTY GENERAL 62170 - JURY COMMISSIONER	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
00762171 - JURY COMMISSIONER PER SVC EXP				
510100 - OFFICIALS SALARY	1,499	3,000	3,036	3,000
510201 - CHIEF DEPUTYS SALARY	68,232	77,675	73,265	75,468
510300 - REGULAR TIME SALARY	0	0	0	0
510500 - OVERTIME	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	4,637	5,446	5,081	5,297
511000 - SOCIAL SECURITY	4,668	6,172	5,176	6,003
ORG EXPENSE TOTALS:	79,036	92,293	86,558	89,768
00762172 - JURY COMMISSIONER OPS EXP				
521704 - TRAVEL EXPENSES-MILEAGE	0	0	0	0
522300 - JUROR FEES	25,399	50,000	52,140	50,000
529916 - MISC. POSTAGE	0	6,000	6,887	8,000
ORG EXPENSE TOTALS:	25,399	56,000	59,026	58,000
00762173 - JURY COMMISSIONER SUPPLIES EXP				
530101 - SUPPLIES-OFFICE	1,725	3,000	2,286	3,000
ORG EXPENSE TOTALS:	1,725	3,000	2,286	3,000
00762175 - JURY COMMISSIONER CAPITAL EXP				
550315 - DATA PROCESSING EQUIPMEN	0	0	0	0
551309 - DATA PROCESSING SOFTWARE	57,189	54,000	88,779	54,000
ORG EXPENSE TOTALS:	57,189	54,000	88,779	54,000
00762177 - JURY COMMISSIONER TRANSFER EXP				
570210 - BUDGETARY TRANSFER	0	33,000	0	0
ORG EXPENSE TOTALS:	0	33,000	0	0
DEPT EXPENSE TOTALS:	163,349	238,293	236,649	204,768

SARPY COUNTY
FY 2025 EXPENSE BUDGET

0100 - COUNTY GENERAL 62200 - COUNTY COURT	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
01462201 - COUNTY COURT PERS SERV EXP				
510403 - PART TIME BAILIFFS	0	0	0	0
511000 - SOCIAL SECURITY	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
01462202 - COUNTY COURT OPER EXP				
521200 - OFFICE EQUIPMENT REPAIR	0	300	216	300
521801 - DUES & SUBSCRIPTIONS	564	3,000	414	2,000
522000 - PRINTING & PUBLICATIONS	12,735	14,000	24,559	20,000
522350 - WITNESS FEES	1,225	3,000	635	2,000
522400 - ATTORNEY FEES	50,855	70,000	126,618	150,000
522505 - CONTRACTUAL SERVICES	6,961	6,975	8,164	10,200
522600 - COURT COSTS	63,991	70,000	65,535	70,000
522611 - TRANSCRIPTION EXPENSES	83	400	442	300
522901 - LAW ENFORCEMENT	1,358	1,500	7,307	1,500
529900 - MISCELLANEOUS	0	50	0	50
ORG EXPENSE TOTALS:	137,770	169,225	233,891	256,350
01462203 - COUNTY COURT SUPPLY EXP				
530101 - SUPPLIES-OFFICE	17,053	17,000	21,278	20,000
ORG EXPENSE TOTALS:	17,053	17,000	21,278	20,000
01462205 - COUNTY COURT CAP OUTLAY EXP				
550315 - DATA PROCESSING EQUIPMEN	1,780	8,620	9,294	8,970
550500 - OFFICE EQUIPMENT	0	500	105	500
550700 - FURNITURE	10,734	2,000	109	2,400
ORG EXPENSE TOTALS:	12,514	11,120	9,509	11,870
01462207 - COUNTY COURT TRANSFER EXP				
570210 - BUDGETARY TRANSFER	0	68,000	0	0
ORG EXPENSE TOTALS:	0	68,000	0	0
DEPT EXPENSE TOTALS:	167,337	265,345	264,678	288,220

SARPY COUNTY
FY 2025 EXPENSE BUDGET

0100 - COUNTY GENERAL 62300 - JUVENILE PROBATION	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
01562302 - JUVENILE PROB OPER EXP				
520200 - TELEPHONE SERVICE	1,826	2,040	1,930	1,950
521100 - DATA PROCESSING	0	0	0	0
521801 - DUES & SUBSCRIPTIONS	717	500	0	200
521802 - REGISTRATION AND TRAINING	795	2,000	2,201	2,000
522000 - PRINTING & PUBLICATIONS	348	700	464	700
529909 - INCENTIVES	500	500	490	500
ORG EXPENSE TOTALS:	4,186	5,740	5,085	5,350
01562303 - JUVENILE PROB SUPPLY EXP				
530101 - SUPPLIES-OFFICE	6,351	6,500	4,003	6,500
530105 - SUPPLIES-MEDICAL HOSPITAL	5,052	6,500	7,063	8,100
ORG EXPENSE TOTALS:	11,403	13,000	11,066	14,600
01562304 - JUVENILE PROB RENTAL EXP				
540201 - OFFICE RENTAL	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
01562305 - JUVENILE PROB CAP OUTLAY EXP				
550315 - DATA PROCESSING EQUIPMEN	18,228	25,740	13,352	21,780
550500 - OFFICE EQUIPMENT	0	1,545	818	1,000
550700 - FURNITURE	4,263	3,000	1,463	3,000
ORG EXPENSE TOTALS:	22,491	30,285	15,634	25,780
01562307 - JUVENILE PROB XFER EXP				
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	38,081	49,025	31,785	45,730

SARPY COUNTY
FY 2025 EXPENSE BUDGET

0100 - COUNTY GENERAL 62350 - JUVENILE COURT JUDGE	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
01662351 - JUV COURT JUDGE PERS SERV EXP				
510300 - REGULAR TIME SALARY	2,266	13,466	12,487	53,348
510313 - REGULAR TIME SALARY-BAILIF	163,469	136,607	136,651	142,981
510400 - PART TIME SALARY	10,711	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	11,456	10,130	10,076	13,252
511000 - SOCIAL SECURITY	12,533	11,481	11,155	15,019
ORG EXPENSE TOTALS:	200,436	171,684	170,369	224,600
01662352 - JUV COURT JUDGE OPER EXP				
521700 - TRAVEL EXPENSES	0	0	0	0
521801 - DUES & SUBSCRIPTIONS	376	600	196	600
522000 - PRINTING & PUBLICATIONS	4,860	10,000	10,053	10,000
522400 - ATTORNEY FEES	713,843	950,000	841,720	900,000
522500 - CONSULTING FEES	338	0	0	0
528800 - JUVENILE CARE COSTS	746	4,000	1,176	4,000
528801 - DRUG COURT CHARGES	3,327	8,900	3,728	8,900
ORG EXPENSE TOTALS:	723,489	973,500	856,873	923,500
01662353 - JUV COURT JUDGE SUPPLY EXP				
530101 - SUPPLIES-OFFICE	2,035	2,000	682	3,000
ORG EXPENSE TOTALS:	2,035	2,000	682	3,000
01662355 - JUV COURT JUDGE CAP OUTLAY EXP				
550315 - DATA PROCESSING EQUIPMEN	1,158	2,000	0	0
550700 - FURNITURE	27,039	3,000	627	3,000
ORG EXPENSE TOTALS:	28,198	5,000	627	3,000
01662357 - JUV COURT JUDGE XFER EX				
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	954,158	1,152,184	1,028,552	1,154,100

SARPY COUNTY
FY 2025 EXPENSE BUDGET

0100 - COUNTY GENERAL 62400 - DISTRICT JUDGE	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
01762401 - DISTRICT JUDGE PERS SERV EXP				
510300 - REGULAR TIME SALARY	98,257	95,028	95,028	97,896
510313 - REGULAR TIME SALARY-BAILIF	240,240	244,986	283,190	229,639
510403 - PART TIME BAILIFFS	4,532	5,000	1,300	5,000
510450 - TEMPORARY HELP	0	0	900	0
510901 - RETIREMENT CONTRIBUTIONS	22,526	23,288	25,048	22,446
511000 - SOCIAL SECURITY	25,207	26,394	25,219	25,439
ORG EXPENSE TOTALS:	390,760	394,696	430,686	380,420
01762402 - DISTRICT JUDGE OPER EXP				
521200 - OFFICE EQUIPMENT REPAIR	0	3,000	0	3,000
521801 - DUES & SUBSCRIPTIONS	1,243	2,000	1,349	2,000
521802 - REGISTRATION AND TRAINING	0	5,000	0	5,000
522000 - PRINTING & PUBLICATIONS	5,581	5,000	4,054	5,000
522401 - COURT APPOINT COUNSEL-CO	121,168	50,000	49,322	50,000
522402 - CRT APPT COUNSEL-NON-CON	239,471	375,000	230,893	300,000
522505 - CONTRACTUAL SERVICES	35,883	55,000	27,438	55,000
522611 - TRANSCRIPTION EXPENSES	0	100	1,752	100
526700 - COUNTY LAW LIBRARY	0	100	1,467	100
529900 - MISCELLANEOUS	38	100	4,912	100
ORG EXPENSE TOTALS:	403,383	495,300	321,188	420,300
01762403 - DISTRICT JUDGE SUPPLY EXP				
530101 - SUPPLIES-OFFICE	2,392	5,000	3,359	5,000
530400 - SUPPLIES-MISCELLANEOUS	0	0	1,294	0
ORG EXPENSE TOTALS:	2,392	5,000	4,653	5,000
01762405 - DISTRICT JUDGE CAP OUTLAY EXP				
550315 - DATA PROCESSING EQUIPMEN	6,310	6,500	4,280	10,000
550500 - OFFICE EQUIPMENT	272	300	0	0
550700 - FURNITURE	368	400	935	400
551309 - DATA PROCESSING SOFTWARE	0	300	0	300
ORG EXPENSE TOTALS:	6,950	7,500	5,215	10,700
01762407 - DISTRICT JUDGE XFER EXP				
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	803,486	902,496	761,742	816,420

SARPY COUNTY
FY 2025 EXPENSE BUDGET

0100 - COUNTY GENERAL 62500 - PUBLIC DEFENDER	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
00862501 - PD PERSONAL SERV EXPENSE				
510100 - OFFICIALS SALARY	159,404	153,500	153,500	164,250
510201 - CHIEF DEPUTYS SALARY	161,364	147,960	127,656	162,150
510202 - OTHER DEPUTYS SALARIES	1,236,998	1,274,504	1,193,115	1,234,345
510305 - REG TIME SALARY CLERICAL	334,329	478,914	418,702	475,275
510400 - PART TIME SALARY	59,694	45,600	50,245	62,000
510450 - TEMPORARY HELP	32,838	0	10,972	0
510500 - OVERTIME	14	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	129,036	138,704	126,710	137,431
511000 - SOCIAL SECURITY	147,442	160,686	144,456	160,499
ORG EXPENSE TOTALS:	2,261,118	2,399,868	2,225,357	2,395,950
00862502 - PD OPER EXPENSE				
520100 - POSTAL SERVICES	36	55	65	55
520800 - OFFICIAL BONDS	0	200	0	200
521200 - OFFICE EQUIPMENT REPAIR	0	150	0	150
521700 - TRAVEL EXPENSES	16,601	7,500	18,370	8,000
521801 - DUES & SUBSCRIPTIONS	9,109	12,000	9,650	12,700
521802 - REGISTRATION AND TRAINING	10,090	12,700	6,554	12,700
522505 - CONTRACTUAL SERVICES	17,550	14,700	16,496	14,700
522601 - DISTRICT COURT COSTS	5,724	3,500	5,107	5,500
522602 - COUNTY COURT COSTS	1,878	2,500	327	2,500
522603 - JUVENILE COURT COSTS	356	500	0	500
522604 - APPEAL COSTS	3,999	10,000	2,064	50,000
522609 - INTERPRETER SERVICES	2,993	3,200	2,594	5,000
522612 - INVESTIGATIVE SERVICES	43,112	43,000	54,761	60,000
522700 - MENTAL HEALTH BOARD COST	945	1,200	0	1,200
522802 - WITNESS EXPENSE	47,283	53,000	66,835	60,000
522803 - DEPOSITION EXPENSE	10,568	18,000	14,253	25,000
524425 - SOCIAL WORK EXPENSES	463	2,750	0	2,750
526700 - COUNTY LAW LIBRARY	5,074	6,100	6,098	7,000
529900 - MISCELLANEOUS	1,590	0	385	0
529905 - TEMPORARY HELP CONTRACTI	0	0	0	0
ORG EXPENSE TOTALS:	177,371	191,055	203,559	267,955
00862503 - PD SUPPLY EXPENSE				
530101 - SUPPLIES-OFFICE	2,690	6,500	6,080	6,600
ORG EXPENSE TOTALS:	2,690	6,500	6,080	6,600
00862505 - PD CAP OUTLAY EXPENSE				
550315 - DATA PROCESSING EQUIPMEN	17,148	22,840	4,331	25,615
550500 - OFFICE EQUIPMENT	0	0	0	0
550700 - FURNITURE	2,100	1,400	583	10,500
ORG EXPENSE TOTALS:	19,248	24,240	4,914	36,115
00862507 - PD TRANSFER EXPENSE				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 62500 - PUBLIC DEFENDER	Actual	Amended Budget	Actual	Adopted Budget
DEPT EXPENSE TOTALS:	2,460,427	2,621,663	2,439,909	2,706,620

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 62700 - JURY COMMISSIONER	Actual	Amended Budget	Actual	Adopted Budget
00662701 - JURY PERSONAL SERV EXPENSE				
510100 - OFFICIALS SALARY	0	0	0	0
510201 - CHIEF DEPUTYS SALARY	0	0	0	0
510300 - REGULAR TIME SALARY	0	0	0	0
510500 - OVERTIME	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	0	0	0	0
511000 - SOCIAL SECURITY	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
00662702 - JURY OPER EXPENSE				
521704 - TRAVEL EXPENSES-MILEAGE	0	0	0	0
522300 - JUROR FEES	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
00662703 - JURY SUPPLY EXPENSE				
530101 - SUPPLIES-OFFICE	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
00662705 - JURY CAP OUTLAY EXPENSE				
550315 - DATA PROCESSING EQUIPMEN	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
00662707 - JURY TRANSFER EXPENSE				
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	0	0	0	0

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 63000 - CASA	Actual	Amended Budget	Actual	Adopted Budget
01863001 - CASA PERSONAL SERV EXPENSE				
510300 - REGULAR TIME SALARY	183,026	237,350	237,683	211,850
510400 - PART TIME SALARY	37,494	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	14,885	16,021	16,044	14,300
511000 - SOCIAL SECURITY	15,922	18,157	17,309	16,207
ORG EXPENSE TOTALS:	251,327	271,528	271,035	242,357
01863002 - CASA OPER EXPENSE				
521700 - TRAVEL EXPENSES	1,947	2,000	6,100	2,000
529900 - MISCELLANEOUS	26,183	30,261	20,755	21,527
ORG EXPENSE TOTALS:	28,130	32,261	26,855	23,527
01863003 - CASA SUPPLY EXPENSE				
530101 - SUPPLIES-OFFICE	996	1,000	1,199	1,000
ORG EXPENSE TOTALS:	996	1,000	1,199	1,000
01863005 - CASA CAP OUTLAY EXPENSE				
550315 - DATA PROCESSING EQUIPMEN	0	2,880	3,120	0
ORG EXPENSE TOTALS:	0	2,880	3,120	0
01863007 - CASA TRANSFER EXPENSE				
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	280,453	307,669	302,210	266,884

SARPY COUNTY
FY 2025 EXPENSE BUDGET

0100 - COUNTY GENERAL 64100 - FACILITIES MANAGEMENT	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
01964101 - FACILITIES MGT PERS EXP				
510100 - OFFICIALS SALARY	127,278	123,235	114,000	131,969
510300 - REGULAR TIME SALARY	899,635	866,063	939,743	924,331
510450 - TEMPORARY HELP	1,639	5,000	0	0
510500 - OVERTIME	11,622	20,000	2,740	10,000
510901 - RETIREMENT CONTRIBUTIONS	69,591	68,465	70,864	72,650
511000 - SOCIAL SECURITY	75,095	77,594	75,934	82,337
511100 - UNIFORM ALLOWANCE	10,225	10,000	11,045	14,000
ORG EXPENSE TOTALS:	1,195,084	1,170,357	1,214,325	1,235,287
01964102 - FACILITIES MGT OP EXP				
520200 - TELEPHONE SERVICE	6,652	8,000	4,152	6,000
521300 - BUILDING REPAIR	254,801	225,000	226,226	270,000
521302 - HIGHWAY DEPT MAINTENANCE	12,678	10,000	11,062	12,000
521320 - PARKING LOT REPAIR	36,581	50,000	27,431	50,000
521350 - ANNEX COURTHOUSE REPAIRS	7,482	10,000	22,275	15,000
521401 - ROAD EQUIPMENT REPAIR PAR	7,524	5,000	0	6,000
521600 - OTHER EQUIP REPAIR	31,852	10,000	10,742	6,000
521700 - TRAVEL EXPENSES	3,147	0	0	0
521704 - TRAVEL EXPENSES-MILEAGE	972	1,300	1,220	1,300
521801 - DUES & SUBSCRIPTIONS	2,250	5,000	185	2,000
521802 - REGISTRATION AND TRAINING	1,295	1,200	292	3,000
522000 - PRINTING & PUBLICATIONS	58	0	150	0
522505 - CONTRACTUAL SERVICES	275,312	275,000	372,894	302,000
524304 - EECBG PROJECT EXPENSE	0	0	0	78,430
524426 - HISTORICAL MUSEUM	18,357	1,500	18,550	8,000
529900 - MISCELLANEOUS	3,544	0	60	0
529905 - TEMPORARY HELP CONTRACTI	9,574	10,000	3,720	10,000
ORG EXPENSE TOTALS:	672,079	612,000	698,961	769,730
01964103 - FACILITIES MGT SUPPLY EXP				
530101 - SUPPLIES-OFFICE	10,640	15,000	6,010	10,000
530103 - SUPPLIES-JANITORIAL	120,442	120,000	106,232	105,000
530108 - SUPPLIES-ELECTRICAL	6,220	9,000	10,685	10,000
530208 - MATERIALS-LUMBER	0	500	0	500
530209 - MACH & EQUIP FUEL	145	500	0	500
530213 - MATERIALS-EROSION CONTRO	4,726	5,000	0	0
ORG EXPENSE TOTALS:	142,173	150,000	122,927	126,000
01964105 - FACILITIES MGT CAP OUTLAY EXP				
550300 - MACHINERY EQUIPMENT	26,067	47,000	32,329	7,500
550302 - PICKUP TRUCK	0	70,000	62,049	138,373
550315 - DATA PROCESSING EQUIPMEN	0	12,000	12,525	11,315
550700 - FURNITURE	335	3,000	561	2,000
ORG EXPENSE TOTALS:	26,402	132,000	107,465	159,188
01964107 - FACILITIES MGT XFR EXP				
570210 - BUDGETARY TRANSFER	0	82,000	0	0
ORG EXPENSE TOTALS:	0	82,000	0	0

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 64100 - FACILITIES MANAGEMENT	Actual	Amended Budget	Actual	Adopted Budget
DEPT EXPENSE TOTALS:	2,035,739	2,146,357	2,143,679	2,290,205

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 64200 - UTILITIES	Actual	Amended Budget	Actual	Adopted Budget
03564202 - PUBLIC PROP UTILITIES OPER EXP				
520500 - UTILITIES	0	0	0	0
520501 - UTILITIES-LIGHT	508,148	775,000	651,293	750,000
520502 - UTILITIES-WATER	78,570	150,000	85,002	125,000
520503 - UTILITIES-HEATING FUELS	235,260	430,000	181,060	350,000
ORG EXPENSE TOTALS:	821,978	1,355,000	917,355	1,225,000
03564207 - PUBLIC PROP UTILITIES XFR EXP				
570210 - BUDGETARY TRANSFER	0	-114,000	0	0
ORG EXPENSE TOTALS:	0	-114,000	0	0
DEPT EXPENSE TOTALS:	821,978	1,241,000	917,355	1,225,000

SARPY COUNTY
FY 2025 EXPENSE BUDGET

0100 - COUNTY GENERAL 64400 - JAIL MAINTENANCE	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
01964401 - JAIL MAINT PERSONAL SERV EXPEN				
510300 - REGULAR TIME SALARY	105,478	207,572	161,963	203,122
510500 - OVERTIME	476	1,000	90	1,000
510901 - RETIREMENT CONTRIBUTIONS	7,142	14,079	10,869	13,778
511000 - SOCIAL SECURITY	7,982	15,956	11,787	15,615
ORG EXPENSE TOTALS:	121,078	238,607	184,710	233,515
01964402 - JAIL MAINT OPER EXPENSE				
521300 - BUILDING REPAIR	27,849	40,000	71,611	50,000
521600 - OTHER EQUIP REPAIR	2,625	2,500	0	2,500
522505 - CONTRACTUAL SERVICES	13,808	20,000	40,567	130,000
ORG EXPENSE TOTALS:	44,283	62,500	112,178	182,500
01964403 - JAIL MAINT SUPPLY EXPENSE				
530101 - SUPPLIES-OFFICE	6,913	6,000	264	0
530103 - SUPPLIES-JANITORIAL	39,574	50,000	28,992	35,000
530108 - SUPPLIES-ELECTRICAL	51	500	146	500
ORG EXPENSE TOTALS:	46,538	56,500	29,402	35,500
01964405 - JAIL MAINT CAP OUTLAY EXPENSE				
550300 - MACHINERY EQUIPMENT	0	5,000	0	10,600
ORG EXPENSE TOTALS:	0	5,000	0	10,600
01964407 - JAIL MAINT TRANSFER EXPENSE				
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	211,899	362,607	326,289	462,115

SARPY COUNTY
FY 2025 EXPENSE BUDGET

0100 - COUNTY GENERAL 64450 - JJC MAINTENANCE	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
01964451 - JJC MAINT PERSONAL SERV EX				
510300 - REGULAR TIME SALARY	31,816	67,881	34,836	106,895
510500 - OVERTIME	544	300	253	300
510901 - RETIREMENT CONTRIBUTIONS	2,184	4,602	2,369	7,236
511000 - SOCIAL SECURITY	2,225	5,216	2,430	8,200
ORG EXPENSE TOTALS:	36,769	77,999	39,887	122,631
01964452 - JJC MAINT OPER EXPENSE				
521300 - BUILDING REPAIR	40,044	45,000	26,629	45,000
522505 - CONTRACTUAL SERVICES	27,556	35,000	33,232	35,000
ORG EXPENSE TOTALS:	67,600	80,000	59,861	80,000
01964453 - JJC MAINT SUPPLY EXPENSE				
530101 - SUPPLIES-OFFICE	122	100	0	0
530103 - SUPPLIES-JANITORIAL	2,252	3,000	1,101	14,000
530108 - SUPPLIES-ELECTRICAL	0	1,800	262	1,800
ORG EXPENSE TOTALS:	2,374	4,900	1,363	15,800
01964455 - JJC MAINT CAP OUTLAY EXPEN				
550300 - MACHINERY EQUIPMENT	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
01964457 - JJC MAINT TRANSFER EXPENSE				
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	106,744	162,899	101,111	218,431

SARPY COUNTY
FY 2025 EXPENSE BUDGET

0100 - COUNTY GENERAL 64460 - SHERIFF MAINTENANCE	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
01964461 - SHERIFF MAINT PERS EXP				
510300 - REGULAR TIME SALARY	78,866	79,439	82,644	81,806
510500 - OVERTIME	782	500	252	500
510901 - RETIREMENT CONTRIBUTIONS	5,307	5,396	5,378	5,556
511000 - SOCIAL SECURITY	5,478	6,115	5,605	6,296
ORG EXPENSE TOTALS:	90,433	91,450	93,879	94,158
01964462 - SHERIFF MAINT OP EXP				
521300 - BUILDING REPAIR	22,977	20,000	34,206	25,000
522505 - CONTRACTUAL SERVICES	19,883	30,000	47,534	45,000
ORG EXPENSE TOTALS:	42,860	50,000	81,740	70,000
01964463 - SHERIFF MAINT SUP EXP				
530101 - SUPPLIES-OFFICE	0	0	0	0
530103 - SUPPLIES-JANITORIAL	181	3,000	70	10,000
530108 - SUPPLIES-ELECTRICAL	0	1,000	0	1,000
ORG EXPENSE TOTALS:	181	4,000	70	11,000
01964465 - SHERIFF MAINT CAP OUTLAY				
550300 - MACHINERY EQUIPMENT	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
01964467 - SHERIFF MAINT XFR EXP				
570210 - BUDGETARY TRANSFER	0	32,000	0	0
ORG EXPENSE TOTALS:	0	32,000	0	0
DEPT EXPENSE TOTALS:	133,474	177,450	175,689	175,158

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 64500 - EXTENSION	Actual	Amended Budget	Actual	Adopted Budget
03364501 - EXTENSION PERSONAL SERV EXPENS				
510305 - REG TIME SALARY CLERICAL	59,840	60,009	60,008	19,429
510901 - RETIREMENT CONTRIBUTIONS	3,970	4,051	3,981	1,311
511000 - SOCIAL SECURITY	4,403	4,591	4,420	1,486
ORG EXPENSE TOTALS:	68,212	68,651	68,408	22,226
03364502 - EXTENSION OPER EXPENSE				
522505 - CONTRACTUAL SERVICES	105,283	110,555	110,555	168,815
ORG EXPENSE TOTALS:	105,283	110,555	110,555	168,815
03364504 - EXTENSION RENTAL EXPENSE				
540201 - OFFICE RENTAL	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
03364507 - EXTENSION TRANSFER EXPENSE				
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	173,495	179,206	178,963	191,041

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 64710 - FLEET SERVICES	Actual	Amended Budget	Actual	Adopted Budget
03264711 - FLEET PERSONNEL EXP				
510100 - OFFICIALS SALARY	107,656	112,035	112,027	115,361
510300 - REGULAR TIME SALARY	463,653	477,677	488,383	514,924
510305 - REG TIME SALARY CLERICAL	68,174	71,272	29,142	57,716
510500 - OVERTIME	2,833	13,000	6,670	13,000
510901 - RETIREMENT CONTRIBUTIONS	42,779	45,494	42,490	46,440
511000 - SOCIAL SECURITY	45,265	51,560	45,319	52,632
511100 - UNIFORM ALLOWANCE	6,057	6,000	4,390	6,000
511200 - TOOL ALLOWANCE	6,931	7,000	7,000	7,000
ORG EXPENSE TOTALS:	743,348	784,038	735,421	813,073
03264712 - FLEET OPERATING EXP				
520200 - TELEPHONE SERVICE	2,860	3,300	2,365	3,300
520400 - RADIO MAINTENANCE	0	0	0	0
520503 - UTILITIES-HEATING FUELS	11,511	12,000	5,116	8,000
521100 - DATA PROCESSING	75,071	39,690	28,580	29,803
521200 - OFFICE EQUIPMENT REPAIR	0	0	23	0
521300 - BUILDING REPAIR	3,748	3,400	3,651	4,600
521401 - ROAD EQUIPMENT REPAIR PAR	303,749	325,000	341,141	335,000
521402 - AUTO REPAIR-DAMAGE	68,732	80,000	55,861	80,000
521500 - ROAD EQUIP REPAIR-LABOR	58,181	54,000	58,256	54,000
521600 - OTHER EQUIP REPAIR	1,140	2,200	2,594	2,200
521601 - OTHER EQUIP REPAIR GEN	31,188	33,120	40,317	38,088
521801 - DUES & SUBSCRIPTIONS	1,809	1,800	1,973	1,980
521802 - REGISTRATION AND TRAINING	184	1,400	0	1,400
521811 - VEHICLE MODIFICATIONS	11,879	20,000	18,806	20,000
522000 - PRINTING & PUBLICATIONS	0	0	0	0
522200 - EXPRESS AND FREIGHT	3,581	4,500	5,629	4,500
529900 - MISCELLANEOUS	146	100	64	100
ORG EXPENSE TOTALS:	573,778	580,510	564,378	582,971
03264713 - FLEET SUPPLY EXPENSE				
530101 - SUPPLIES-OFFICE	1,491	1,500	1,955	1,500
530108 - SUPPLIES-ELECTRICAL	6,055	6,000	13,538	8,000
530109 - SUPPLIES-SHOP TOOLS	2,140	3,000	3,263	3,000
530110 - SMALL TOOLS	1,330	800	967	800
530113 - SHOP SUPPLIES	30,057	32,000	30,998	32,000
530209 - MACH & EQUIP FUEL	339,913	360,000	319,729	365,000
530210 - MACH & EQ - GREASE, OIL	43,765	50,400	41,859	52,500
530211 - MACH & EQ-TIRES & TIRE REPA	85,351	105,000	81,825	108,150
ORG EXPENSE TOTALS:	510,102	558,700	494,134	570,950
03264715 - FLEET CAPITAL OUTLAY EXP				
550200 - BUILDING	2,828	2,500	3,729	2,500
550300 - MACHINERY EQUIPMENT	0	25,900	26,437	11,023
550301 - MACHINERY EQUIPMENT-CARS	0	0	0	0
550315 - DATA PROCESSING EQUIPMEN	3,185	4,320	4,305	4,545
550318 - SAFETY EQUIPMENT	5,853	7,300	16,885	10,000
551100 - OTHER EQUIPMENT	45,621	32,757	35,401	27,228

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 64710 - FLEET SERVICES	Actual	Amended Budget	Actual	Adopted Budget
551309 - DATA PROCESSING SOFTWARE	0	0	0	0
ORG EXPENSE TOTALS:	57,487	72,777	86,757	55,296
03264717 - FLEET XFR EXPENSE 570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	1,884,715	1,996,025	1,880,689	2,022,290

SARPY COUNTY
FY 2025 EXPENSE BUDGET

0100 - COUNTY GENERAL 64800 - OTHER INTRAGOVT'L	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
03564802 - OTHER INTRAGOVT'L OPER EXP				
520100 - POSTAL SERVICES	457,994	0	0	0
520200 - TELEPHONE SERVICE	182,300	0	0	0
521200 - OFFICE EQUIPMENT REPAIR	27,005	0	0	0
522601 - DISTRICT COURT COSTS	67,746	0	0	0
ORG EXPENSE TOTALS:	735,045	0	0	0
03564803 - OTHER INTRA GOVT'L SUP EXP				
530101 - SUPPLIES-OFFICE	39,474	0	0	0
ORG EXPENSE TOTALS:	39,474	0	0	0
03564804 - OTHER INTRA GOVT'L RENT EXP				
540202 - EQUIPMENT RENTAL-PHOTO C(	67,479	0	0	0
ORG EXPENSE TOTALS:	67,479	0	0	0
03564807 - OTHER INTRA GOVT'L XFR EXP				
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	841,999	0	0	0

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 65100 - SHERIFF	Actual	Amended Budget	Actual	Adopted Budget
01065101 - SHERIFF PERSONAL SERV EXPENSE				
510100 - OFFICIALS SALARY	150,141	155,395	155,395	159,875
510200 - DEPUTYS SALARY	146,457	150,030	152,214	154,326
510300 - REGULAR TIME SALARY	910,601	721,089	748,417	463,157
510301 - REGULAR TIME SALARY ADMIN	191,190	191,082	191,667	257,926
510302 - REG TIME SALARY COORDINAT	58,338	57,918	58,503	59,677
510305 - REG TIME SALARY CLERICAL	625,672	606,088	516,882	720,528
510317 - REG TIME SALARY-INVESTIGAT	0	0	0	262,017
510400 - PART TIME SALARY	25,202	25,298	30,470	0
510450 - TEMPORARY HELP	0	8,000	2,126	0
510500 - OVERTIME	48,169	45,000	55,605	45,000
510501 - OVERTIME-HOLIDAY	1,123	1,040	1,713	1,250
510502 - OVERTIME-COURT	0	104	0	100
510503 - OVERTIME-TRAINING	43,634	64,114	854	8,000
510901 - RETIREMENT CONTRIBUTIONS	167,011	170,801	155,228	168,852
511000 - SOCIAL SECURITY	152,454	154,925	136,786	163,087
511100 - UNIFORM ALLOWANCE	13,650	13,650	11,694	11,640
ORG EXPENSE TOTALS:	2,533,643	2,364,534	2,217,553	2,475,435
01065102 - SHERIFF OPER EXPENSE				
520200 - TELEPHONE SERVICE	1,722	4,250	2,031	3,610
520201 - COMPUTER ACCESS	959	1,200	977	1,200
520400 - RADIO MAINTENANCE	0	250	0	250
521200 - OFFICE EQUIPMENT REPAIR	0	750	679	750
521300 - BUILDING REPAIR	6,448	7,500	0	7,500
521600 - OTHER EQUIP REPAIR	1,022	1,200	0	1,200
521701 - TRAVEL EXPENSES-MEALS	1,086	5,000	1,517	5,000
521702 - TRAVEL EXPENSES-LODGING	4,022	7,250	2,604	7,250
521703 - TRANS-COMMERCIAL	0	2,000	1,358	2,000
521704 - TRAVEL EXPENSES-MILEAGE	54	500	0	3,000
521705 - VEHICLE RENTAL	161	350	0	350
521706 - TRAVEL EXP-PARKING AND TOI	44	200	43	200
521707 - TRAVEL EXPENSES-TAXI	0	100	0	100
521801 - DUES & SUBSCRIPTIONS	12,659	14,400	10,626	14,500
521907 - CHAPLAIN EXPENSES	2,770	2,500	3,199	0
522000 - PRINTING & PUBLICATIONS	1,314	3,000	1,240	3,000
522200 - EXPRESS AND FREIGHT	212	500	253	500
522505 - CONTRACTUAL SERVICES	3,430	6,360	5,861	43,680
522914 - HIRING COSTS	92,373	108,539	104,483	0
523061 - MEDICAL COSTS-PHYSICALS/E	373	2,000	740	2,700
529900 - MISCELLANEOUS	29,371	300	32,957	2,000
ORG EXPENSE TOTALS:	158,020	168,149	168,570	98,790
01065103 - SHERIFF SUPPLY EXPENSE				
530100 - SUPPLIES	9,102	11,500	11,348	13,000
530101 - SUPPLIES-OFFICE	10,072	11,500	10,139	11,500
530112 - SUPPLIES-LAW ENFORCEMENT	20,083	19,596	19,770	20,504
530115 - SUPPLIES-FIREARMS	75,331	58,475	54,285	0

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 65100 - SHERIFF	Actual	Amended Budget	Actual	Adopted Budget
530127 - FIRST-AID	90	1,000	2,003	2,200
ORG EXPENSE TOTALS:	114,679	102,071	97,544	47,204
01065105 - SHERIFF CAP OUTLAY EXPENSE				
550300 - MACHINERY EQUIPMENT	0	0	0	0
550301 - MACHINERY EQUIPMENT-CARS	53,600	0	2,258	0
550315 - DATA PROCESSING EQUIPMEN	37,887	20,845	14,361	66,440
550320 - MOBILE COMMAND CENTER	160	500	6,020	2,000
550323 - BIKE EQUIPMENT	6,933	7,000	6,954	7,000
550324 - CRASH RECOVERY UNIT EQUIP	33,380	37,700	35,646	37,200
550325 - BOAT EQUIPMENT	10,147	33,400	32,724	25,000
550326 - NEGOTIATIONS EQUIPMENT	3,469	11,500	9,619	10,129
550327 - FIELD FORCE EQUIPMENT	15,699	33,046	13,506	32,066
550329 - HONOR GUARD EQUIPMENT	4,762	6,070	4,619	8,660
550330 - LAW ENFORCEMENT ACADEMY	32,500	32,500	32,500	32,000
550331 - PROJECT LIFESAVER	4,825	3,450	4,764	4,500
550332 - SWAT/CNU EQUIP-MULTI AGEN	10,000	5,000	5,000	5,000
550336 - K-9	3,598	3,500	415	0
550337 - CALEA	14,315	16,219	11,649	0
550338 - DRONE EQUIPMENT	0	15,897	21,908	12,767
550500 - OFFICE EQUIPMENT	3,407	8,000	5,465	8,000
550501 - RADIO EQUIPMENT	0	50,000	49,868	3,200
550524 - ESU EQUIPMENT	59,639	119,934	141,145	107,254
551309 - DATA PROCESSING SOFTWARE	12,573	15,502	8,701	19,410
551400 - MISCELLANEOUS EQUIPMENT	5,658	6,000	5,673	6,000
ORG EXPENSE TOTALS:	312,554	426,063	412,795	386,626
01065107 - SHERIFF TRANSFER EXPENSE				
570210 - BUDGETARY TRANSFER	0	-82,000	0	0
ORG EXPENSE TOTALS:	0	-82,000	0	0
DEPT EXPENSE TOTALS:	3,118,896	2,978,817	2,896,461	3,008,055

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 65120 - DRUG ERADICATION GF	Actual	Amended Budget	Actual	Adopted Budget
01065121 - DRUG ERADICATION GF PERS EXP				
510500 - OVERTIME	0	2,000	0	2,000
510503 - OVERTIME-TRAINING	0	1,000	0	1,000
510901 - RETIREMENT CONTRIBUTIONS	0	0	0	0
511000 - SOCIAL SECURITY	0	0	0	0
511100 - UNIFORM ALLOWANCE	0	2,000	0	2,000
ORG EXPENSE TOTALS:	0	5,000	0	5,000
01065122 - DRUG ERADICATION GF OPS EXP				
520200 - TELEPHONE SERVICE	1,440	0	560	0
521701 - TRAVEL EXPENSES-MEALS	0	0	0	0
521702 - TRAVEL EXPENSES-LODGING	0	0	0	0
521703 - TRANS-COMMERCIAL	0	0	0	0
521801 - DUES & SUBSCRIPTIONS	0	0	0	0
529900 - MISCELLANEOUS	0	9,000	0	9,000
ORG EXPENSE TOTALS:	1,440	9,000	560	9,000
01065123 - DRUG ERADICATION GF SUP EXP				
530100 - SUPPLIES	505	0	717	0
530112 - SUPPLIES-LAW ENFORCEMENT	0	0	4,319	0
ORG EXPENSE TOTALS:	505	0	5,036	0
01065125 - DRUG ERADICATION GF CAP OUTLAY				
550300 - MACHINERY EQUIPMENT	0	1,000	998	1,000
551309 - DATA PROCESSING SOFTWARE	7,686	0	7,086	0
ORG EXPENSE TOTALS:	7,686	1,000	8,084	1,000
01065127 - DRUG ERADICATION GF XFER				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	9,631	15,000	13,680	15,000

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 65130 - PROFESSIONAL STANDARDS UNIT	Actual	Amended Budget	Actual	Adopted Budget
01065131 - PSU PERSONAL SERV EXP				
510200 - DEPUTYS SALARY	0	0	0	142,907
510202 - OTHER DEPUTYS SALARIES	0	0	0	431,717
510300 - REGULAR TIME SALARY	0	0	0	91,170
510400 - PART TIME SALARY	0	0	0	58,815
510450 - TEMPORARY HELP	0	0	0	8,000
510500 - OVERTIME	0	0	0	38,732
510501 - OVERTIME-HOLIDAY	0	0	0	2,100
510502 - OVERTIME-COURT	0	0	0	0
510503 - OVERTIME-TRAINING	0	0	0	117,399
510901 - RETIREMENT CONTRIBUTIONS	0	0	0	81,577
511000 - SOCIAL SECURITY	0	0	0	68,149
511100 - UNIFORM ALLOWANCE	0	0	0	9,890
ORG EXPENSE TOTALS:	0	0	0	1,050,456
01065132 - PSU OPERATING EXP				
520200 - TELEPHONE SERVICE	0	0	0	1,320
520201 - COMPUTER ACCESS	0	0	0	1,200
520400 - RADIO MAINTENANCE	0	0	0	250
521200 - OFFICE EQUIPMENT REPAIR	0	0	0	500
521600 - OTHER EQUIP REPAIR	0	0	0	1,200
521701 - TRAVEL EXPENSES-MEALS	0	0	0	9,500
521702 - TRAVEL EXPENSES-LODGING	0	0	0	7,750
521703 - TRANS-COMMERCIAL	0	0	0	3,200
521704 - TRAVEL EXPENSES-MILEAGE	0	0	0	500
521705 - VEHICLE RENTAL	0	0	0	1,500
521706 - TRAVEL EXP-PARKING AND TOI	0	0	0	300
521707 - TRAVEL EXPENSES-TAXI	0	0	0	200
521801 - DUES & SUBSCRIPTIONS	0	0	0	23,160
521907 - CHAPLAIN EXPENSES	0	0	0	12,986
522000 - PRINTING & PUBLICATIONS	0	0	0	4,200
522200 - EXPRESS AND FREIGHT	0	0	0	500
522505 - CONTRACTUAL SERVICES	0	0	0	4,000
522914 - HIRING COSTS	0	0	0	69,043
529900 - MISCELLANEOUS	0	0	0	1,000
ORG EXPENSE TOTALS:	0	0	0	142,309
01065133 - PSU SUPPLIES EXP				
530100 - SUPPLIES	0	0	0	7,500
530101 - SUPPLIES-OFFICE	0	0	0	1,000
530112 - SUPPLIES-LAW ENFORCEMENT	0	0	0	53,725
530115 - SUPPLIES-FIREARMS	0	0	0	85,700
530125 - SUPPLIES - RECRUITMENT	0	0	0	8,000
ORG EXPENSE TOTALS:	0	0	0	155,925
01065135 - PSU CAPITAL EXP				
550315 - DATA PROCESSING EQUIPMEN	0	0	0	0
550336 - K-9	0	0	0	3,500
550337 - CALEA	0	0	0	7,474

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 65130 - PROFESSIONAL STANDARDS UNIT	Actual	Amended Budget	Actual	Adopted Budget
550500 - OFFICE EQUIPMENT	0	0	0	4,000
550501 - RADIO EQUIPMENT	0	0	0	2,400
551309 - DATA PROCESSING SOFTWARE	0	0	0	5,370
ORG EXPENSE TOTALS:	0	0	0	22,744
DEPT EXPENSE TOTALS:	0	0	0	1,371,434

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 65200 - COUNTY ATTORNEY	Actual	Amended Budget	Actual	Adopted Budget
00965201 - CTY ATTY PERSONAL SERV EXPENSE				
510100 - OFFICIALS SALARY	179,123	185,247	185,246	190,804
510200 - DEPUTYS SALARY	175,217	183,394	180,197	188,896
510202 - OTHER DEPUTYS SALARIES	2,238,541	2,421,712	2,311,485	2,483,333
510300 - REGULAR TIME SALARY	861,901	878,709	920,786	865,823
510307 - REGULAR TIME SALARY PARAL	0	0	0	0
510400 - PART TIME SALARY	54,163	104,000	70,514	104,000
510450 - TEMPORARY HELP	33,126	9,360	63,489	39,936
510500 - OVERTIME	0	0	219	0
510901 - RETIREMENT CONTRIBUTIONS	231,482	254,682	243,146	258,718
511000 - SOCIAL SECURITY	256,036	289,355	266,333	296,269
ORG EXPENSE TOTALS:	4,029,589	4,326,459	4,241,414	4,427,779
00965202 - CTY ATTY OPER EXPENSE				
520200 - TELEPHONE SERVICE	1,538	2,500	2,514	2,500
520800 - OFFICIAL BONDS	226	200	163	200
521200 - OFFICE EQUIPMENT REPAIR	4,870	4,000	4,251	4,500
521700 - TRAVEL EXPENSES	3,005	6,000	4,447	6,500
521802 - REGISTRATION AND TRAINING	15,450	18,000	9,400	18,000
522401 - COURT APPOINT COUNSEL-CO	1,375	5,000	675	5,000
522612 - INVESTIGATIVE SERVICES	88,559	0	6,040	0
522901 - LAW ENFORCEMENT	66,712	100,000	119,808	110,000
522913 - AUTOPSY COSTS	289,363	300,000	445,642	450,000
522915 - DRUG TESTING	37,200	35,000	20,084	35,000
522916 - GRAND JURY	2,620	3,000	0	3,000
526700 - COUNTY LAW LIBRARY	4,734	6,000	3,568	4,000
527001 - PROFESSIONAL DUES	9,938	18,500	21,561	20,000
529900 - MISCELLANEOUS	6,411	6,000	8,038	7,500
ORG EXPENSE TOTALS:	532,000	504,200	646,192	666,200
00965203 - CTY ATTY SUPPLY EXPENSE				
530101 - SUPPLIES-OFFICE	14,670	10,000	12,403	12,500
ORG EXPENSE TOTALS:	14,670	10,000	12,403	12,500
00965205 - CTY ATTY CAP OUTLAY EXPENSE				
550315 - DATA PROCESSING EQUIPMEN	16,195	20,020	10,408	10,000
550500 - OFFICE EQUIPMENT	2,324	2,000	2,346	2,500
550700 - FURNITURE	1,178	1,500	1,645	3,000
551309 - DATA PROCESSING SOFTWARE	28,209	24,000	26,723	48,000
ORG EXPENSE TOTALS:	47,905	47,520	41,122	63,500
00965207 - CTY ATTY TRANSFER EXPENSE				
570210 - BUDGETARY TRANSFER	0	54,000	0	0
ORG EXPENSE TOTALS:	0	54,000	0	0
DEPT EXPENSE TOTALS:	4,624,164	4,942,179	4,941,131	5,169,979

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 65400 - INVESTIGATIONS	Actual	Amended Budget	Actual	Adopted Budget
01065401 - INVEST PERSONAL SERV EXPENS				
510200 - DEPUTYS SALARY	229,994	140,231	140,231	248,499
510202 - OTHER DEPUTYS SALARIES	1,384,252	1,473,235	1,329,898	1,507,398
510305 - REG TIME SALARY CLERICAL	61,012	67,612	67,830	75,994
510317 - REG TIME SALARY-INVESTIGAT	236,253	245,708	245,920	72,368
510500 - OVERTIME	203,966	210,000	192,745	210,000
510501 - OVERTIME-HOLIDAY	4,769	7,500	2,812	7,500
510502 - OVERTIME-COURT	122	520	130	520
510503 - OVERTIME-TRAINING	792	2,392	1,761	2,392
510901 - RETIREMENT CONTRIBUTIONS	177,863	199,952	177,614	202,704
511000 - SOCIAL SECURITY	147,044	164,261	144,083	162,537
511100 - UNIFORM ALLOWANCE	24,096	26,310	24,385	24,660
ORG EXPENSE TOTALS:	2,470,164	2,537,721	2,327,410	2,514,572
01065402 - INVEST OPER EXPENSE				
520200 - TELEPHONE SERVICE	10,439	16,000	8,803	16,000
520201 - COMPUTER ACCESS	10,181	9,120	3,776	9,120
521200 - OFFICE EQUIPMENT REPAIR	0	800	1,203	800
521701 - TRAVEL EXPENSES-MEALS	1,025	1,750	1,111	1,750
521702 - TRAVEL EXPENSES-LODGING	3,442	4,700	3,403	5,000
521703 - TRANS-COMMERCIAL	690	2,500	2,746	5,000
521704 - TRAVEL EXPENSES-MILEAGE	0	0	0	0
521705 - VEHICLE RENTAL	0	700	173	1,000
521706 - TRAVEL EXP-PARKING AND TOI	25	50	80	500
521801 - DUES & SUBSCRIPTIONS	17,565	19,405	23,175	18,155
522200 - EXPRESS AND FREIGHT	103	300	57	300
522900 - CRIMINALISTICS	32,475	32,000	35,622	50,000
523061 - MEDICAL COSTS-PHYSICALS/E	0	700	0	700
524412 - BUY MONEY	0	5,000	5,000	5,000
524415 - THREAT ASSESSMENTS	125	3,000	125	3,000
529900 - MISCELLANEOUS	346	900	276	900
ORG EXPENSE TOTALS:	76,416	96,925	85,548	117,225
01065403 - INVEST SUPPLY EXPENSE				
530100 - SUPPLIES	4,339	2,000	2,261	1,000
530101 - SUPPLIES-OFFICE	3,331	8,350	7,587	5,500
530112 - SUPPLIES-LAW ENFORCEMENT	1,619	7,999	6,228	12,000
530116 - DIGITAL FORENSIC SUPPLIES	0	0	0	44,200
ORG EXPENSE TOTALS:	9,289	18,349	16,076	62,700
01065404 - INVEST RENTAL EXPENSE				
540201 - OFFICE RENTAL	16,303	17,200	19,600	17,885
ORG EXPENSE TOTALS:	16,303	17,200	19,600	17,885
01065405 - INVEST CAP OUTLAY EXPENSE				
550300 - MACHINERY EQUIPMENT	2,040	12,120	14,622	9,630
550301 - MACHINERY EQUIPMENT-CARS	80,978	132,371	131,161	78,612
550315 - DATA PROCESSING EQUIPMEN	21,992	60,345	51,629	0
550501 - RADIO EQUIPMENT	16,999	450	0	4,600

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 65400 - INVESTIGATIONS	Actual	Amended Budget	Actual	Adopted Budget
551309 - DATA PROCESSING SOFTWARE	47,341	180,484	172,751	116,879
ORG EXPENSE TOTALS:	169,350	385,770	370,163	209,721
01065407 - INVEST TRANSFER EXPENSE 570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	2,741,523	3,055,965	2,818,797	2,922,103

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 65600 - ROAD PATROL	Actual	Amended Budget	Actual	Adopted Budget
01065601 - ROAD PAT PERS SERV EXPENSE				
510200 - DEPUTYS SALARY	137,939	138,281	134,784	141,422
510202 - OTHER DEPUTYS SALARIES	4,779,293	5,265,244	5,314,588	5,327,013
510500 - OVERTIME	324,538	366,596	397,159	395,000
510501 - OVERTIME-HOLIDAY	111,586	144,796	115,374	149,200
510502 - OVERTIME-COURT	2,383	5,500	1,965	5,500
510503 - OVERTIME-TRAINING	15,963	30,000	40,350	50,000
510507 - OVERTIME STADIUM DUTIES	1,046	1,600	466	1,600
510901 - RETIREMENT CONTRIBUTIONS	465,081	580,322	564,463	591,799
511000 - SOCIAL SECURITY	397,192	455,329	434,446	464,335
511100 - UNIFORM ALLOWANCE	65,217	96,000	74,566	96,000
ORG EXPENSE TOTALS:	6,300,239	7,083,668	7,078,159	7,221,869
01065602 - ROAD PAT OPER EXPENSE				
520200 - TELEPHONE SERVICE	33,459	36,600	20,054	37,080
520400 - RADIO MAINTENANCE	926	1,600	2,066	3,500
521600 - OTHER EQUIP REPAIR	2,662	5,000	0	5,000
521701 - TRAVEL EXPENSES-MEALS	6,408	4,500	2,783	4,500
521702 - TRAVEL EXPENSES-LODGING	5,281	4,500	4,550	4,550
521703 - TRANS-COMMERCIAL	1,675	2,000	1,389	2,000
521705 - VEHICLE RENTAL	0	1,000	580	1,000
521801 - DUES & SUBSCRIPTIONS	19,826	25,000	11,499	36,980
522000 - PRINTING & PUBLICATIONS	1,210	2,000	1,419	2,000
522200 - EXPRESS AND FREIGHT	0	250	0	250
522505 - CONTRACTUAL SERVICES	0	1,000	645	1,000
529900 - MISCELLANEOUS	83	100	73	100
ORG EXPENSE TOTALS:	71,530	83,550	45,058	97,960
01065603 - ROAD PATROL SUPPLY EXP				
530100 - SUPPLIES	2,059	2,200	1,673	2,200
530101 - SUPPLIES-OFFICE	959	1,200	311	1,200
530106 - SUPPLIES-DARE	4,564	4,000	2,707	5,000
530107 - SUPPLIES-GREAT	0	0	0	0
530112 - SUPPLIES-LAW ENFORCEMENT	77,300	39,340	32,912	27,108
530127 - FIRST-AID	3,019	5,000	1,451	9,785
ORG EXPENSE TOTALS:	87,901	51,740	39,054	45,293
01065605 - ROAD PAT CAP OUTLAY EXPENSE				
550301 - MACHINERY EQUIPMENT-CARS	0	526,827	660,791	119,281
550315 - DATA PROCESSING EQUIPMEN	28,006	14,345	10,406	11,045
550323 - BIKE EQUIPMENT	0	0	0	0
550324 - CRASH RECOVERY UNIT EQUIP	0	0	0	0
550501 - RADIO EQUIPMENT	25,141	38,472	15,104	10,440
551100 - OTHER EQUIPMENT	264,300	224,980	193,127	226,451
551309 - DATA PROCESSING SOFTWARE	7,162	10,780	11,191	24,157
ORG EXPENSE TOTALS:	324,609	815,404	890,620	391,374
01065607 - ROAD PAT TRANSFER EXPENSE				
570210 - BUDGETARY TRANSFER	0	26,000	0	0

SARPY COUNTY
FY 2025 EXPENSE BUDGET

0100 - COUNTY GENERAL 65600 - ROAD PATROL	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
ORG EXPENSE TOTALS:	0	26,000	0	0
DEPT EXPENSE TOTALS:	6,784,279	8,060,362	8,052,890	7,756,496

SARPY COUNTY
FY 2025 EXPENSE BUDGET

0100 - COUNTY GENERAL 65800 - VEHICLE INSPECTION	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
01065801 - VEHICLE INSP PERS SERV EXP				
510300 - REGULAR TIME SALARY	108,924	111,150	111,437	116,026
510400 - PART TIME SALARY	0	4,000	0	4,000
510500 - OVERTIME	47	520	0	500
510901 - RETIREMENT CONTRIBUTIONS	7,263	7,808	7,402	8,135
511000 - SOCIAL SECURITY	8,180	8,849	8,376	9,220
511100 - UNIFORM ALLOWANCE	910	1,320	660	1,320
ORG EXPENSE TOTALS:	125,323	133,647	127,874	139,201
01065802 - VEHICLE INSP OPER EXP				
521801 - DUES & SUBSCRIPTIONS	40	0	0	0
529900 - MISCELLANEOUS	718	1,000	20	1,000
ORG EXPENSE TOTALS:	758	1,000	20	1,000
01065803 - VEHICLE INSP SUPPLY EXP				
530100 - SUPPLIES	31	100	0	100
530101 - SUPPLIES-OFFICE	328	400	201	400
ORG EXPENSE TOTALS:	359	500	201	500
01065805 - VEHICLE INSP CAP OUTLAY EXP				
550315 - DATA PROCESSING EQUIPMEN	0	2,500	3,025	0
550700 - FURNITURE	500	500	0	600
551309 - DATA PROCESSING SOFTWARE	11,025	11,025	11,797	12,000
ORG EXPENSE TOTALS:	11,525	14,025	14,822	12,600
01065807 - VEHICLE INS XFER EXP				
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	137,965	149,172	142,917	153,301

SARPY COUNTY
FY 2025 EXPENSE BUDGET

0100 - COUNTY GENERAL 65850 - TOW LOT	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
01065851 - TOW LOT PERS SERV EXP				
510300 - REGULAR TIME SALARY	51,948	59,512	55,789	61,320
510401 - PART TIME ADMINISTRATIVE	80,596	74,456	80,807	77,424
510500 - OVERTIME	1,811	2,500	555	1,000
510501 - OVERTIME-HOLIDAY	3,070	3,245	4,818	5,000
510901 - RETIREMENT CONTRIBUTIONS	8,479	9,431	7,159	9,770
511000 - SOCIAL SECURITY	10,513	10,688	10,823	11,073
511100 - UNIFORM ALLOWANCE	1,894	1,980	26,798	1,980
ORG EXPENSE TOTALS:	158,312	161,812	186,750	167,567
01065852 - TOW LOT OPER EXPENSE				
520200 - TELEPHONE SERVICE	597	690	531	690
521600 - OTHER EQUIP REPAIR	568	2,500	725	5,000
522000 - PRINTING & PUBLICATIONS	0	100	0	100
522505 - CONTRACTUAL SERVICES	190,073	200,000	218,041	231,008
529900 - MISCELLANEOUS	63	200	58	200
ORG EXPENSE TOTALS:	191,301	203,490	219,355	236,998
01065853 - TOW LOT SUPPLY EXPENSE				
530100 - SUPPLIES	26,225	2,000	1,375	2,000
530101 - SUPPLIES-OFFICE	939	750	507	750
ORG EXPENSE TOTALS:	27,164	2,750	1,883	2,750
01065855 - TOW LOT CAPITAL OUTLAY EXP				
550200 - BUILDING	2,807	3,500	300	1,500
550315 - DATA PROCESSING EQUIPMEN	1,099	1,000	139	0
550500 - OFFICE EQUIPMENT	350	300	0	300
550700 - FURNITURE	0	300	0	300
ORG EXPENSE TOTALS:	4,255	5,100	439	2,100
01065857 - TOW LOT XFER EXPENSE				
570210 - BUDGETARY TRANSFER	0	38,000	0	0
ORG EXPENSE TOTALS:	0	38,000	0	0
DEPT EXPENSE TOTALS:	381,032	411,152	408,427	409,415

SARPY COUNTY
FY 2025 EXPENSE BUDGET

0100 - COUNTY GENERAL 65900 - DIVERSION	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
02065901 - DIVERSION PERS EXP				
510100 - OFFICIALS SALARY	29,918	30,005	30,003	30,908
510200 - DEPUTYS SALARY	0	0	0	0
510300 - REGULAR TIME SALARY	746,637	757,390	759,383	784,595
510500 - OVERTIME	0	1,251	0	0
510901 - RETIREMENT CONTRIBUTIONS	51,832	53,234	52,847	55,046
511000 - SOCIAL SECURITY	56,389	60,331	57,078	62,386
ORG EXPENSE TOTALS:	884,776	902,211	899,312	932,935
02065902 - DIVERSION OPER EXP				
521801 - DUES & SUBSCRIPTIONS	0	205	172	205
521802 - REGISTRATION AND TRAINING	0	200	0	200
522505 - CONTRACTUAL SERVICES	18,513	21,543	25,230	26,543
529900 - MISCELLANEOUS	228	4,921	130	4,791
529901 - REFUNDS	0	500	190	500
ORG EXPENSE TOTALS:	18,741	27,369	25,722	32,239
02065903 - DIVERSION SUPPLY EXP				
530101 - SUPPLIES-OFFICE	2,492	2,920	2,741	2,920
530118 - SUPPLIES-STATIONERY ENVEL(	523	525	501	525
530124 - PROGRAM SUPPLIES	20,759	21,773	21,656	21,773
ORG EXPENSE TOTALS:	23,773	25,218	24,898	25,218
02065905 - DIVERSION CAPITAL EXP				
550315 - DATA PROCESSING EQUIPMEN'	6,020	4,320	4,650	6,060
550700 - FURNITURE	0	300	118	200
551309 - DATA PROCESSING SOFTWARE	1,728	1,728	1,728	1,728
ORG EXPENSE TOTALS:	7,748	6,348	6,496	7,988
02065907 - DIVERSION XFER EXP				
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	935,037	961,146	956,428	998,380

SARPY COUNTY
FY 2025 EXPENSE BUDGET

0100 - COUNTY GENERAL 66210 - CHILD SUPPORT COUNTY ATTY GF	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
02666211 - CSCA GF PERS SVC EXP				
510202 - OTHER DEPUTYS SALARIES	347,555	370,228	382,773	316,767
510300 - REGULAR TIME SALARY	639,774	707,844	658,884	734,723
510400 - PART TIME SALARY	57,701	42,546	60,719	36,379
510450 - TEMPORARY HELP	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	70,079	75,642	73,920	73,431
511000 - SOCIAL SECURITY	76,669	85,727	80,388	83,222
ORG EXPENSE TOTALS:	1,191,777	1,281,987	1,256,684	1,244,522
02666212 - CSCA GF OPS EXP				
521100 - DATA PROCESSING	2,931	3,120	3,450	3,120
521700 - TRAVEL EXPENSES	2,254	4,000	2,602	4,000
521801 - DUES & SUBSCRIPTIONS	1,210	1,500	1,230	1,500
522505 - CONTRACTUAL SERVICES	225	700	0	580
522901 - LAW ENFORCEMENT	13,825	13,500	16,044	15,085
ORG EXPENSE TOTALS:	20,445	22,820	23,326	24,285
02666213 - CSCA GF SUP EXP				
530101 - SUPPLIES-OFFICE	2,116	4,000	2,971	4,000
ORG EXPENSE TOTALS:	2,116	4,000	2,971	4,000
02666215 - CSCA GF CAP EXP				
550315 - DATA PROCESSING EQUIPMEN	0	8,640	3,759	5,687
550500 - OFFICE EQUIPMENT	790	850	1,955	400
550700 - FURNITURE	449	750	736	750
ORG EXPENSE TOTALS:	1,239	10,240	6,450	6,837
02666217 - CHILD SUPPORT CTY ATTY GF XFER				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	1,215,577	1,319,047	1,289,431	1,279,644

SARPY COUNTY
FY 2025 EXPENSE BUDGET

0100 - COUNTY GENERAL 66300 - VICTIM WITNESS-CTY ATTY	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
02066301 - VICTIM WITNESS PERS EXP				
510100 - OFFICIALS SALARY	89,755	90,014	90,010	92,724
510300 - REGULAR TIME SALARY	304,048	267,694	272,888	301,556
510400 - PART TIME SALARY	0	0	0	0
510500 - OVERTIME	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	26,607	24,145	24,250	26,614
511000 - SOCIAL SECURITY	28,926	27,365	26,192	30,162
ORG EXPENSE TOTALS:	449,337	409,218	413,339	451,056
02066302 - VICTIM WITNESS OPER EXP				
521700 - TRAVEL EXPENSES	0	0	0	0
521801 - DUES & SUBSCRIPTIONS	441	375	161	375
521802 - REGISTRATION AND TRAINING	0	250	0	250
522000 - PRINTING & PUBLICATIONS	856	1,047	994	1,080
522802 - WITNESS EXPENSE	0	50	0	50
ORG EXPENSE TOTALS:	1,297	1,722	1,155	1,755
02066303 - VICTIM WITNESS SUP EXP				
530101 - SUPPLIES-OFFICE	1,003	1,192	1,197	1,025
ORG EXPENSE TOTALS:	1,003	1,192	1,197	1,025
02066305 - VICTIM WITNESS CAP EXP				
550315 - DATA PROCESSING EQUIPMEN	0	2,880	3,120	4,545
550700 - FURNITURE	373	650	469	300
ORG EXPENSE TOTALS:	373	3,530	3,589	4,845
02066307 - VICTIM WITNESS XFR EXP				
570210 - BUDGETARY TRANSFER	0	5,000	0	0
ORG EXPENSE TOTALS:	0	5,000	0	0
DEPT EXPENSE TOTALS:	452,009	420,662	419,281	458,681

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 66320 - MENTAL HEALTH DIVERSION	Actual	Amended Budget	Actual	Adopted Budget
02066321 - MENTAL HEALTH DIV PERSONNEL				
510202 - OTHER DEPUTYS SALARIES	0	0	0	0
510309 - REG TIME SALARY-MENTAL HE	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	0	0	0	0
511000 - SOCIAL SECURITY	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
02066322 - MENTAL HEALTH DIVERSION OPER				
521700 - TRAVEL EXPENSES	0	0	0	0
521802 - REGISTRATION AND TRAINING	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
02066323 - MENTAL HEALTH DIVERSION SUP EX				
530101 - SUPPLIES-OFFICE	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
02066325 - MENTAL HEALTH DIVERSION CAP				
550315 - DATA PROCESSING EQUIPMEN	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
02066327 - MENTAL HEALTH DIVERSION XFR				
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	0	0	0	0

SARPY COUNTY
FY 2025 EXPENSE BUDGET

0100 - COUNTY GENERAL 66400 - COMMUNITY CORRECTIONS	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
03866401 - COMMUNITY CORR PERS EXP				
510100 - OFFICIALS SALARY	98,913	103,226	103,051	110,205
510300 - REGULAR TIME SALARY	515,284	553,904	571,053	664,820
510400 - PART TIME SALARY	40,369	48,837	16,139	0
510901 - RETIREMENT CONTRIBUTIONS	43,861	47,663	46,154	52,314
511000 - SOCIAL SECURITY	47,192	54,018	49,774	59,289
ORG EXPENSE TOTALS:	745,620	807,648	786,171	886,628
03866402 - COMMUNITY CORR OP EXP				
520200 - TELEPHONE SERVICE	1,286	1,300	1,241	1,550
521200 - OFFICE EQUIPMENT REPAIR	0	0	0	0
521300 - BUILDING REPAIR	0	0	0	0
521700 - TRAVEL EXPENSES	51	2,000	101	2,500
521801 - DUES & SUBSCRIPTIONS	155	0	0	155
521802 - REGISTRATION AND TRAINING	0	1,000	0	1,500
522000 - PRINTING & PUBLICATIONS	417	500	505	500
522505 - CONTRACTUAL SERVICES	283,709	300,000	323,005	345,000
522511 - CASS & OTOE REIMBURSEMEN	553	500	0	500
529900 - MISCELLANEOUS	25	100	105	0
ORG EXPENSE TOTALS:	286,196	305,400	324,956	351,705
03866403 - COMMUNITY CORR SUP EXP				
530101 - SUPPLIES-OFFICE	1,089	1,300	1,073	1,500
530124 - PROGRAM SUPPLIES	21,665	21,500	17,140	21,500
ORG EXPENSE TOTALS:	22,754	22,800	18,212	23,000
03866405 - COMMUNITY CORR CAP EXP				
550315 - DATA PROCESSING EQUIPMEN	5,680	10,040	8,456	6,160
550500 - OFFICE EQUIPMENT	0	1,500	0	708
550700 - FURNITURE	764	1,500	975	1,200
551309 - DATA PROCESSING SOFTWARE	0	9,950	0	0
ORG EXPENSE TOTALS:	6,444	22,990	9,431	8,068
03866407 - COMMUNITY CORR XFR EXP				
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	1,061,013	1,158,838	1,138,771	1,269,401

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 66460 - PROBLEM SOLVING COURT	Actual	Amended Budget	Actual	Adopted Budget
01766462 - PROBLEM SOLVING COURT OPS EXP				
521700 - TRAVEL EXPENSES	9,794	10,000	12,893	23,000
521801 - DUES & SUBSCRIPTIONS	1,250	2,000	1,354	1,500
522500 - CONSULTING FEES	0	2,000	673	2,000
529909 - INCENTIVES	2,389	3,000	2,915	3,000
ORG EXPENSE TOTALS:	13,433	17,000	17,835	29,500
01766463 - PROBLEM SOLVING COURT SUP EXP				
530101 - SUPPLIES-OFFICE	347	2,000	869	1,500
530112 - SUPPLIES-LAW ENFORCEMENT	68	1,000	231	0
ORG EXPENSE TOTALS:	415	3,000	1,100	1,500
01766465 - PROBLEM SOLVING COURT CAP OUTL				
550315 - DATA PROCESSING EQUIPMEN	7,751	15,500	9,347	4,620
550700 - FURNITURE	0	2,400	526	1,500
ORG EXPENSE TOTALS:	7,751	17,900	9,873	6,120
01766467 - PROBLEM SOLVING COURT XFER EXP				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	21,599	37,900	28,808	37,120

SARPY COUNTY
FY 2025 EXPENSE BUDGET

0100 - COUNTY GENERAL 66500 - CORRECTIONAL CENTER	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
00166501 - CORRECTIONAL CTR-PERSNL SERV				
510202 - OTHER DEPUTYS SALARIES	50,311	52,371	48,360	43,492
510203 - CORRECTIONS OFFICERS	4,833,242	5,946,914	6,008,772	6,231,951
510300 - REGULAR TIME SALARY	525,736	532,634	558,511	556,892
510305 - REG TIME SALARY CLERICAL	344,298	344,609	250,254	436,524
510308 - REG TIME SALARY-BOOKING C	521,833	506,431	449,660	506,085
510450 - TEMPORARY HELP	0	0	0	0
510500 - OVERTIME	217,263	450,000	648,195	550,000
510501 - OVERTIME-HOLIDAY	116,989	152,000	176,030	185,000
510502 - OVERTIME-COURT	0	0	0	0
510503 - OVERTIME-TRAINING	15,758	73,320	26,511	73,320
510901 - RETIREMENT CONTRIBUTIONS	446,222	543,934	550,586	575,594
511000 - SOCIAL SECURITY	482,074	616,458	598,617	652,340
511100 - UNIFORM ALLOWANCE	85,902	107,880	91,206	111,840
ORG EXPENSE TOTALS:	**7,639,628**	**9,326,551**	**9,406,703**	**9,923,038**
00166502 - CORRECTIONAL CTR-OPER EXP				
520200 - TELEPHONE SERVICE	1,270	2,280	1,310	2,280
520400 - RADIO MAINTENANCE	0	1,400	0	1,400
521200 - OFFICE EQUIPMENT REPAIR	0	500	0	500
521300 - BUILDING REPAIR	0	3,000	4,451	10,000
521600 - OTHER EQUIP REPAIR	5,620	6,000	2,250	6,000
521701 - TRAVEL EXPENSES-MEALS	259	8,110	4,251	8,110
521702 - TRAVEL EXPENSES-LODGING	1,197	7,000	995	7,000
521703 - TRANS-COMMERCIAL	2,901	5,000	2,335	5,000
521801 - DUES & SUBSCRIPTIONS	26,266	28,000	18,367	32,745
521820 - SUBSCRIPTIONS	11,075	16,500	15,582	21,000
521900 - BOARD OF PRISONERS	79,327	98,933	10,661	65,955
521901 - BOARDING CONTRACTS	69,275	66,978	1,924	43,800
522000 - PRINTING & PUBLICATIONS	1,069	5,000	3,027	5,000
522200 - EXPRESS AND FREIGHT	116	150	349	500
522505 - CONTRACTUAL SERVICES	933,244	1,272,475	1,287,142	2,076,150
522609 - INTERPRETER SERVICES	98	1,000	337	500
522914 - HIRING COSTS	31,398	25,000	19,150	25,000
524410 - MEDICAL COSTS--JAIL	0	0	0	540,000
529900 - MISCELLANEOUS	29,038	50,000	54,733	86,445
ORG EXPENSE TOTALS:	**1,192,155**	**1,597,326**	**1,426,862**	**2,937,385**
00166503 - CORRECTIONAL CTR-SUPPLIES				
530100 - SUPPLIES	88,764	138,000	137,606	218,500
530101 - SUPPLIES-OFFICE	14,643	25,000	23,454	25,000
530105 - SUPPLIES-MEDICAL HOSPITAL	20,837	55,000	32,598	55,000
530111 - SUPPLIES-FOOD & BEVERAGE	402,406	470,000	458,024	604,000
530112 - SUPPLIES-LAW ENFORCEMENT	57,794	48,000	44,682	24,000
ORG EXPENSE TOTALS:	**584,444**	**736,000**	**696,364**	**926,500**
00166505 - CORRECTIONAL CTR-CAP OUTLAY				
550250 - BUILDING REMODELING	0	0	0	0
550300 - MACHINERY EQUIPMENT	14,293	10,000	13,949	10,000

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 66500 - CORRECTIONAL CENTER	Actual	Amended Budget	Actual	Adopted Budget
550315 - DATA PROCESSING EQUIPMEN	581	2,000	1,139	2,000
550500 - OFFICE EQUIPMENT	2,187	11,500	10,366	32,000
550501 - RADIO EQUIPMENT	0	3,955	765	11,500
550700 - FURNITURE	300	2,000	655	2,000
551000 - FOOD AND BEVERAGE EQUIPM	22,977	30,000	17,865	30,000
551309 - DATA PROCESSING SOFTWARE	85,555	91,000	71,311	86,570
ORG EXPENSE TOTALS:	125,893	150,455	116,051	174,070
00166507 - CORRECTIONAL CTR-XFRS				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	9,542,120	11,810,332	11,645,980	13,960,993

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 66900 - JUV JUSTICE CENTER	Actual	Amended Budget	Actual	Adopted Budget
01066901 - JJC PERSONAL SERV EXPENSE				
510300 - REGULAR TIME SALARY	2,027,107	2,242,566	2,002,885	2,421,367
510400 - PART TIME SALARY	52,651	54,992	121,823	112,397
510416 - PART TIME NURSE	32,847	40,044	40,471	49,202
510500 - OVERTIME	107,674	101,088	104,039	105,000
510501 - OVERTIME-HOLIDAY	39,966	48,880	32,908	52,000
510503 - OVERTIME-TRAINING	4,902	8,840	5,962	9,100
510901 - RETIREMENT CONTRIBUTIONS	150,432	168,648	153,754	185,562
511000 - SOCIAL SECURITY	165,853	191,135	169,328	210,304
511100 - UNIFORM ALLOWANCE	22,367	30,030	22,305	30,690
ORG EXPENSE TOTALS:	2,603,799	2,886,223	2,653,474	3,175,622
01066902 - JJC OPER EXPENSE				
520200 - TELEPHONE SERVICE	2,737	4,048	2,628	4,116
521300 - BUILDING REPAIR	8,179	6,000	7,287	5,000
521400 - AUTO MAINTENANCE	0	0	0	0
521600 - OTHER EQUIP REPAIR	4,029	4,390	24,824	6,000
521701 - TRAVEL EXPENSES-MEALS	130	0	89	0
521702 - TRAVEL EXPENSES-LODGING	360	1,000	1,341	5,290
521704 - TRAVEL EXPENSES-MILEAGE	578	0	365	0
521801 - DUES & SUBSCRIPTIONS	4,545	9,800	8,609	4,659
521901 - BOARDING CONTRACTS	222,190	333,062	30,660	266,450
522505 - CONTRACTUAL SERVICES	16,223	16,791	16,397	17,107
529900 - MISCELLANEOUS	500	500	490	500
ORG EXPENSE TOTALS:	259,470	375,591	92,688	309,122
01066903 - JJC SUPPLY EXPENSE				
530100 - SUPPLIES	15,477	15,000	14,893	17,000
530101 - SUPPLIES-OFFICE	5,000	5,000	5,069	6,000
530105 - SUPPLIES-MEDICAL HOSPITAL	10,302	8,000	8,669	8,000
530111 - SUPPLIES-FOOD & BEVERAGE	92,449	85,000	70,793	85,000
530112 - SUPPLIES-LAW ENFORCEMENT	2,005	3,016	2,986	3,016
530127 - FIRST-AID	0	50	68	50
ORG EXPENSE TOTALS:	125,233	116,066	102,477	119,066
01066905 - JJC CAPITAL OUTLAY EXP				
550250 - BUILDING REMODELING	0	0	0	0
550301 - MACHINERY EQUIPMENT-CARS	0	0	0	0
550315 - DATA PROCESSING EQUIPMEN	28,425	23,675	23,668	44,727
550322 - HOUSE ARREST EQUIPMENT	15,867	25,375	14,066	25,375
550500 - OFFICE EQUIPMENT	0	2,256	2,256	2,194
550501 - RADIO EQUIPMENT	0	3,500	3,443	3,500
550700 - FURNITURE	0	0	0	0
551309 - DATA PROCESSING SOFTWARE	500	500	500	6,450
ORG EXPENSE TOTALS:	44,792	55,306	43,934	82,246
01066907 - JJC XFER EXPENSE				
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 66900 - JUV JUSTICE CENTER	Actual	Amended Budget	Actual	Adopted Budget
DEPT EXPENSE TOTALS:	3,033,293	3,433,186	2,892,573	3,686,056

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 66957 - STATE ED REIMBURSEMENT GF	Actual	Amended Budget	Actual	Adopted Budget
01066951 - STATE ED REIMB GF PERS EXP				
510300 - REGULAR TIME SALARY	299,465	297,310	279,122	304,369
510400 - PART TIME SALARY	44,867	44,679	46,490	47,377
510416 - PART TIME NURSE	133,725	147,996	121,331	158,413
510901 - RETIREMENT CONTRIBUTIONS	32,129	33,074	30,030	34,436
511000 - SOCIAL SECURITY	35,332	37,484	33,178	39,027
ORG EXPENSE TOTALS:	545,518	560,543	510,151	583,622
01066952 - STATE ED REIMB GF OPS EXP				
521802 - REGISTRATION AND TRAINING	0	500	0	0
522505 - CONTRACTUAL SERVICES	0	0	0	5,000
ORG EXPENSE TOTALS:	0	500	0	5,000
01066953 - STATE ED REIMB GF SUP EXP				
530101 - SUPPLIES-OFFICE	415	500	0	0
530124 - PROGRAM SUPPLIES	3,000	3,000	10,445	2,000
ORG EXPENSE TOTALS:	3,415	3,500	10,445	2,000
01066955 - STATE ED REIMB GF CAP OUTLAY				
550315 - DATA PROCESSING EQUIPMEN	7,008	5,767	2,100	3,000
ORG EXPENSE TOTALS:	7,008	5,767	2,100	3,000
01066957 - STATE ED REIMBURSEMENT GF XFER				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	555,940	570,310	522,696	593,622

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 67100 - JAIL	Actual	Amended Budget	Actual	Adopted Budget
01067101 - JAIL PERSONAL SERV EXPENSE				
510200 - DEPUTYS SALARY	0	0	0	0
510202 - OTHER DEPUTYS SALARIES	231,681	182,524	184,474	93,048
510500 - OVERTIME	12,739	26,000	19,363	4,000
510501 - OVERTIME-HOLIDAY	4,454	19,760	4,381	0
510502 - OVERTIME-COURT	0	520	0	0
510503 - OVERTIME-TRAINING	234	1,040	130	1,000
510901 - RETIREMENT CONTRIBUTIONS	21,233	22,410	19,471	9,560
511000 - SOCIAL SECURITY	15,883	17,583	14,608	7,501
511100 - UNIFORM ALLOWANCE	508	3,000	0	1,500
ORG EXPENSE TOTALS:	286,732	272,837	242,427	116,609
01067102 - JAIL OPER EXPENSE				
520200 - TELEPHONE SERVICE	0	0	0	0
521801 - DUES & SUBSCRIPTIONS	0	0	0	0
529900 - MISCELLANEOUS	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
01067107 - JAIL XFER EXPENSE				
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	286,732	272,837	242,427	116,609

SARPY COUNTY
FY 2025 EXPENSE BUDGET

0100 - COUNTY GENERAL 67150 - SUPPORT SERVICES	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
01067151 - SUPPORT SERVICES PERS EXP				
510200 - DEPUTYS SALARY	140,390	134,155	149,505	142,600
510202 - OTHER DEPUTYS SALARIES	1,940,986	2,113,460	2,041,574	1,924,171
510308 - REG TIME SALARY-BOOKING C	297,173	320,140	273,110	60,954
510406 - PART TIME CIVILIAN	231,604	213,629	304,707	208,870
510450 - TEMPORARY HELP	0	0	0	0
510500 - OVERTIME	83,069	69,550	127,201	125,158
510501 - OVERTIME-HOLIDAY	11,225	13,520	17,955	18,026
510502 - OVERTIME-COURT	200	0	130	0
510503 - OVERTIME-TRAINING	1,115	4,160	7,166	8,571
510507 - OVERTIME STADIUM DUTIES	0	0	294	0
510901 - RETIREMENT CONTRIBUTIONS	221,452	263,677	256,870	234,519
511000 - SOCIAL SECURITY	188,345	219,449	203,028	190,359
511100 - UNIFORM ALLOWANCE	29,953	38,430	36,508	37,110
ORG EXPENSE TOTALS:	3,145,511	3,390,170	3,418,048	2,950,338
01067152 - SUPPORT SERVICES OPER EXP				
520200 - TELEPHONE SERVICE	1,964	3,060	1,722	360
521200 - OFFICE EQUIPMENT REPAIR	98	150	0	150
521600 - OTHER EQUIP REPAIR	26,980	45,000	40,093	34,741
521701 - TRAVEL EXPENSES-MEALS	512	1,000	558	1,000
521702 - TRAVEL EXPENSES-LODGING	1,043	2,300	904	3,000
521704 - TRAVEL EXPENSES-MILEAGE	2,059	2,500	1,916	2,500
521801 - DUES & SUBSCRIPTIONS	4,368	4,750	3,875	6,000
522505 - CONTRACTUAL SERVICES	31,273	37,432	35,229	34,360
529900 - MISCELLANEOUS	21	150	284	360
ORG EXPENSE TOTALS:	68,318	96,342	84,580	82,471
01067153 - SUPPORT SERVICES SUP EXP				
530100 - SUPPLIES	2,819	3,200	2,272	3,200
530101 - SUPPLIES-OFFICE	1,701	2,000	2,355	2,000
530112 - SUPPLIES-LAW ENFORCEMENT	2,403	7,000	23,565	8,491
ORG EXPENSE TOTALS:	6,923	12,200	28,192	13,691
01067155 - SUPPORT SERVICES CAP OUTLAY EX				
550301 - MACHINERY EQUIPMENT-CARS	0	0	0	111,000
550315 - DATA PROCESSING EQUIPMEN	17,517	13,345	12,237	0
550500 - OFFICE EQUIPMENT	0	250	0	250
550501 - RADIO EQUIPMENT	4,100	7,156	5,940	12,572
550700 - FURNITURE	204	3,000	2,286	1,000
551100 - OTHER EQUIPMENT	23,073	11,600	0	30,000
ORG EXPENSE TOTALS:	44,895	35,351	20,463	154,822
01067157 - SUPPORT SERVICES XFR EXPENSE				
570210 - BUDGETARY TRANSFER	0	18,000	0	0
ORG EXPENSE TOTALS:	0	18,000	0	0
DEPT EXPENSE TOTALS:	3,265,647	3,552,063	3,551,283	3,201,322

SARPY COUNTY
FY 2025 EXPENSE BUDGET

0100 - COUNTY GENERAL 67160 - WARRANTS EXTRADITION	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
01067161 - WARRANTS/EXTRADITION PERS EXP				
510202 - OTHER DEPUTYS SALARIES	563,162	577,965	587,390	394,547
510305 - REG TIME SALARY CLERICAL	141,038	141,990	138,509	144,593
510500 - OVERTIME	42,373	43,897	27,963	40,000
510501 - OVERTIME-HOLIDAY	0	0	1,252	0
510503 - OVERTIME-TRAINING	224	676	1,445	1,000
510901 - RETIREMENT CONTRIBUTIONS	61,752	70,282	67,584	52,226
511000 - SOCIAL SECURITY	54,569	58,486	55,447	44,381
511100 - UNIFORM ALLOWANCE	9,121	9,000	7,040	6,000
ORG EXPENSE TOTALS:	872,239	902,296	886,630	682,747
01067162 - WARRANT/EXTRADITION OPER EXP				
520200 - TELEPHONE SERVICE	2,980	3,879	3,030	3,879
520201 - COMPUTER ACCESS	4,103	5,985	4,098	5,985
520400 - RADIO MAINTENANCE	0	400	0	1,400
521200 - OFFICE EQUIPMENT REPAIR	0	100	0	100
521701 - TRAVEL EXPENSES-MEALS	59	600	0	600
521702 - TRAVEL EXPENSES-LODGING	0	500	0	500
521703 - TRANS-COMMERCIAL	0	500	120	500
521711 - EXTRADITION COMMERCIAL TR	2,000	9,000	262	4,500
521712 - EXTRADTION MEALS	0	1,100	0	1,000
521713 - EXTRADITION VEHICLE RENTAI	120	150	0	150
521714 - EXTRADITION LODGING	0	1,000	0	1,000
521716 - EXTRADITIONS-PARKING	22	300	0	300
521801 - DUES & SUBSCRIPTIONS	1,450	3,200	1,533	3,200
522505 - CONTRACTUAL SERVICES	20,510	20,000	5,567	20,000
524412 - BUY MONEY	0	500	0	500
529900 - MISCELLANEOUS	30	100	0	100
ORG EXPENSE TOTALS:	31,274	47,314	14,611	43,714
01067163 - WARRANT/EXTRADITION SUP EXP				
530100 - SUPPLIES	176	200	50	200
530101 - SUPPLIES-OFFICE	878	1,000	137	1,000
530112 - SUPPLIES-LAW ENFORCEMENT	7,091	5,456	5,016	7,456
ORG EXPENSE TOTALS:	8,146	6,656	5,203	8,656
01067165 - WARRANT/EXTRADITION CAP OUTLAY				
550300 - MACHINERY EQUIPMENT	4,490	2,000	1,475	3,800
550301 - MACHINERY EQUIPMENT-CARS	0	0	0	0
550315 - DATA PROCESSING EQUIPMEN	7,500	11,500	3,025	0
550501 - RADIO EQUIPMENT	0	294	43	294
551309 - DATA PROCESSING SOFTWARE	0	1,000	0	1,000
ORG EXPENSE TOTALS:	11,990	14,794	4,543	5,094
01067167 - WARRANT/EXTRADITION XFER EXP				
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	923,650	971,060	910,987	740,211

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 67200 - ADULT PROBATION	Actual	Amended Budget	Actual	Adopted Budget
01567202 - ADULT PROB OPER EXP				
520200 - TELEPHONE SERVICE	1,920	2,040	1,479	1,560
521100 - DATA PROCESSING	0	0	0	0
521801 - DUES & SUBSCRIPTIONS	421	700	688	500
521802 - REGISTRATION AND TRAINING	334	7,000	7,806	5,000
522000 - PRINTING & PUBLICATIONS	1,882	2,000	1,882	2,000
529909 - INCENTIVES	500	500	510	500
ORG EXPENSE TOTALS:	5,058	12,240	12,365	9,560
01567203 - ADULT PROB SUPPLY EXP				
530101 - SUPPLIES-OFFICE	10,451	12,000	11,328	12,000
ORG EXPENSE TOTALS:	10,451	12,000	11,328	12,000
01567204 - ADULT PROB RENTAL EXP				
540201 - OFFICE RENTAL	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
01567205 - ADULT PROB CAP OUTLAY EXP				
550315 - DATA PROCESSING EQUIPMEN	21,953	27,200	24,818	28,060
550500 - OFFICE EQUIPMENT	1,210	2,050	1,599	1,000
550700 - FURNITURE	2,750	2,000	2,087	2,000
ORG EXPENSE TOTALS:	25,913	31,250	28,503	31,060
01567207 - ADULT PROB XFER EXP				
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	41,423	55,490	52,196	52,620

SARPY COUNTY
FY 2025 EXPENSE BUDGET

0100 - COUNTY GENERAL 69300 - EMERGENCY MGT	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
02269301 - EM MGT PERSONAL SERV EXPENSE				
510100 - OFFICIALS SALARY	79,550	82,856	82,867	88,587
510300 - REGULAR TIME SALARY	61,730	65,039	62,449	69,533
510500 - OVERTIME	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	9,536	9,983	9,809	10,673
511000 - SOCIAL SECURITY	9,983	11,314	10,503	12,096
511100 - UNIFORM ALLOWANCE	0	750	0	750
ORG EXPENSE TOTALS:	160,800	169,942	165,628	181,639
02269302 - EM MGT OPER EXPENSE				
520200 - TELEPHONE SERVICE	2,224	4,211	2,151	4,207
520400 - RADIO MAINTENANCE	13,621	7,000	0	1,000
521200 - OFFICE EQUIPMENT REPAIR	250	500	0	1,300
521300 - BUILDING REPAIR	0	0	0	0
521701 - TRAVEL EXPENSES-MEALS	88	750	270	750
521702 - TRAVEL EXPENSES-LODGING	231	2,000	2,296	2,500
521704 - TRAVEL EXPENSES-MILEAGE	177	800	890	1,000
521801 - DUES & SUBSCRIPTIONS	100	1,103	498	498
521802 - REGISTRATION AND TRAINING	110	1,045	1,035	1,458
522000 - PRINTING & PUBLICATIONS	100	500	98	500
522500 - CONSULTING FEES	0	10,729	10,519	10,943
522505 - CONTRACTUAL SERVICES	0	0	0	40,000
ORG EXPENSE TOTALS:	16,901	28,638	17,757	64,156
02269303 - EM MGT SUPPLY EXPENSE				
530100 - SUPPLIES	744	1,250	1,016	1,250
ORG EXPENSE TOTALS:	744	1,250	1,016	1,250
02269305 - EM MGT CAP OUTLAY EXPENSE				
550315 - DATA PROCESSING EQUIPMEN	4,201	9,700	12,905	7,700
550500 - OFFICE EQUIPMENT	198	500	492	500
550501 - RADIO EQUIPMENT	57	10,000	0	8,500
550700 - FURNITURE	178	8,500	201	500
551100 - OTHER EQUIPMENT	0	0	0	0
551309 - DATA PROCESSING SOFTWARE	0	12,657	6,467	19,508
ORG EXPENSE TOTALS:	4,634	41,357	20,065	36,708
02269307 - EM MGT TRANSFER EXPENSE				
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	183,079	241,187	204,466	283,753

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 69400 - ANIMAL CONTROL	Actual	Amended Budget	Actual	Adopted Budget
03569402 - ANIMAL CONTROL OPER EXP				
522505 - CONTRACTUAL SERVICES	391,638	393,588	399,360	417,286
524406 - PREDATORY ANIMAL CONTROL	240,246	241,440	248,178	262,563
ORG EXPENSE TOTALS:	631,884	635,028	647,538	679,849
03569407 - ANIMAL CONTROL XFR EXP				
570210 - BUDGETARY TRANSFER	0	13,000	0	0
ORG EXPENSE TOTALS:	0	13,000	0	0
DEPT EXPENSE TOTALS:	631,884	648,028	647,538	679,849

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 73310 - NOXIOUS WEED	Actual	Amended Budget	Actual	Adopted Budget
02973311 - NOXIOUS WEED PERSONNEL EXP				
510100 - OFFICIALS SALARY	77,271	77,095	58,821	73,149
510500 - OVERTIME	0	2,000	0	2,000
510901 - RETIREMENT CONTRIBUTIONS	5,074	5,339	3,971	4,938
511000 - SOCIAL SECURITY	5,815	6,051	4,259	5,596
511100 - UNIFORM ALLOWANCE	0	0	336	800
ORG EXPENSE TOTALS:	88,160	90,485	67,387	86,483
02973312 - NOXIOUS WEED OPER EXPENSE				
520200 - TELEPHONE SERVICE	950	1,200	635	1,000
521700 - TRAVEL EXPENSES	596	600	1,505	1,500
521801 - DUES & SUBSCRIPTIONS	1,080	1,100	1,805	1,500
522000 - PRINTING & PUBLICATIONS	471	700	494	800
522505 - CONTRACTUAL SERVICES	0	0	250	3,000
524100 - WEED CONTROL-CONTRACTUA	0	500	0	0
524101 - WEED CONTROL-PURPLE LOOS	1,762	2,000	0	0
529900 - MISCELLANEOUS	0	0	547	0
560002 - SPECIAL ASSESSMENT COMM	0	0	0	0
ORG EXPENSE TOTALS:	4,859	6,100	5,236	7,800
02973313 - NOXIOUS WEED SUPPLY EXPENSE				
530101 - SUPPLIES-OFFICE	0	450	172	450
530102 - SUPPLIES-CHEMICAL	454	1,000	1,113	1,500
530136 - SAFETY SUPPLIES	0	0	1,195	600
ORG EXPENSE TOTALS:	454	1,450	2,480	2,550
02973315 - NOXIOUS WEED CAPITAL EXPENSE				
550500 - OFFICE EQUIPMENT	0	0	722	0
550600 - SPRAYING EQUIPMENT	0	300	1,443	1,000
ORG EXPENSE TOTALS:	0	300	2,165	1,000
02973317 - NOXIOUS WEED XFR EXPENSE				
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	93,473	98,335	77,268	97,833

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 75600 - MENTAL HEALTH BOARD	Actual	Amended Budget	Actual	Adopted Budget
03575601 - MENTAL HEALTH PERS EXP				
510407 - PART TIME SALARY	25,230	40,000	41,063	40,000
511000 - SOCIAL SECURITY	1,930	2,500	3,141	3,500
ORG EXPENSE TOTALS:	27,160	42,500	44,204	43,500
03575602 - MENTAL HEALTH OPER EXP				
521700 - TRAVEL EXPENSES	118	600	236	500
522500 - CONSULTING FEES	77	1,000	42	500
522700 - MENTAL HEALTH BOARD COST	1,145	4,000	2,202	4,000
522800 - PSYCHIATRIC HOSPITAL EXPEN	0	15,000	574	7,500
524419 - MENTAL HLTH INDIGENT PASS-	0	0	0	0
ORG EXPENSE TOTALS:	1,340	20,600	3,054	12,500
03575603 - MENTAL HEALTH SUP EXP				
530101 - SUPPLIES-OFFICE	0	500	395	500
ORG EXPENSE TOTALS:	0	500	395	500
03575607 - MENTAL HEALTH XFR EXP				
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	28,500	63,600	47,652	56,500

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 75700 - MENTAL HEALTH LEADERSHIP	Actual	Amended Budget	Actual	Adopted Budget
01275701 - MENTAL HEALTH LEADERSHIP PERS				
510300 - REGULAR TIME SALARY	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	0	0	0	0
511000 - SOCIAL SECURITY	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
01275702 - MENTAL HEALTH LEADERSHIP OP EX				
521700 - TRAVEL EXPENSES	0	0	0	0
522500 - CONSULTING FEES	0	175,000	42,581	0
522505 - CONTRACTUAL SERVICES	0	0	0	394,879
529900 - MISCELLANEOUS	0	0	0	2,000,000
ORG EXPENSE TOTALS:	0	175,000	42,581	2,394,879
01275707 - MENTAL HEALTH LEADERSHIP XFR				
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	0	175,000	42,581	2,394,879

SARPY COUNTY
FY 2025 EXPENSE BUDGET

0100 - COUNTY GENERAL 80300 - VETERANS SERVICES	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
02380301 - VETS PERSONAL SERV EXPENSE				
510100 - OFFICIALS SALARY	80,114	83,461	71,842	82,977
510201 - CHIEF DEPUTYS SALARY	99,703	76,017	67,645	69,661
510300 - REGULAR TIME SALARY	112,844	118,533	122,858	135,857
510400 - PART TIME SALARY	11,107	0	0	0
510450 - TEMPORARY HELP	0	0	16,189	0
510500 - OVERTIME	187	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	20,478	18,766	17,649	19,473
511000 - SOCIAL SECURITY	21,464	21,268	20,548	22,070
ORG EXPENSE TOTALS:	345,896	318,045	316,731	330,038
02380302 - VETS OPER EXPENSE				
521700 - TRAVEL EXPENSES	1,702	3,000	757	1,500
521801 - DUES & SUBSCRIPTIONS	509	1,100	1,599	1,100
522000 - PRINTING & PUBLICATIONS	74	250	72	250
523200 - RENT AND UTILITIES	0	0	0	0
529900 - MISCELLANEOUS	3,500	6,250	4,863	6,250
ORG EXPENSE TOTALS:	5,785	10,600	7,292	9,100
02380303 - VETS SUPPLY EXPENSE				
530100 - SUPPLIES	0	0	28	1,000
530101 - SUPPLIES-OFFICE	555	1,500	892	1,500
ORG EXPENSE TOTALS:	555	1,500	920	2,500
02380305 - VETS CAP OUTLAY EXPENSE				
550315 - DATA PROCESSING EQUIPMEN	2,840	5,760	4,112	4,000
550700 - FURNITURE	0	350	0	350
551309 - DATA PROCESSING SOFTWARE	1,796	1,836	1,912	1,911
ORG EXPENSE TOTALS:	4,636	7,946	6,024	6,261
02380307 - VETS TRANSFER EXPENSE				
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	356,872	338,091	330,967	347,899

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 80600 - HUMAN SERVICES	Actual	Amended Budget	Actual	Adopted Budget
02480601 - HSERV PERSONAL SERV EXPENSE				
510100 - OFFICIALS SALARY	88,537	88,790	88,786	91,446
510300 - REGULAR TIME SALARY	0	0	0	0
510400 - PART TIME SALARY	0	0	1,235	42,827
510450 - TEMPORARY HELP	11,585	31,200	5,216	5,000
510901 - RETIREMENT CONTRIBUTIONS	5,886	5,993	5,987	6,173
511000 - SOCIAL SECURITY	7,257	9,179	6,879	10,272
ORG EXPENSE TOTALS:	113,266	135,162	108,104	155,718
02480602 - HSERV OPER EXPENSE				
520200 - TELEPHONE SERVICE	86	513	428	513
521801 - DUES & SUBSCRIPTIONS	10,000	15,000	10,940	20,000
522801 - INSTITUTIONAL COSTS	89,158	95,000	120,747	125,000
522804 - BEHAVIORAL HEALTH	491,639	514,352	514,352	514,352
523000 - MEDICAL & HOSPITAL-CLIENT S	0	5,000	0	5,000
523100 - PROV & CLOTHING-CLIENT SEF	0	2,000	0	2,000
523200 - RENT AND UTILITIES	0	0	0	10,000
523400 - COUNTY BURIALS	8,400	15,000	9,489	15,000
524409 - MEDICAL COSTS-JUVENILES	17,956	20,000	16,090	20,000
524410 - MEDICAL COSTS--JAIL	487,027	500,000	495,621	0
524411 - ENOA	69,444	69,444	69,444	69,444
524424 - EMERGENCY ASSISTANCE	0	2,500	0	52,500
524437 - ENCOR	213,156	213,156	213,156	213,516
ORG EXPENSE TOTALS:	1,386,865	1,451,965	1,450,268	1,047,325
02480603 - HSERV SUPPLY EXPENSE				
530101 - SUPPLIES-OFFICE	779	1,500	94	1,500
ORG EXPENSE TOTALS:	779	1,500	94	1,500
02480605 - HSERV CAP OUTLAY EXPENSE				
550315 - DATA PROCESSING EQUIPMEN	0	2,000	1,895	2,000
550500 - OFFICE EQUIPMENT	0	1,000	0	1,000
550700 - FURNITURE	0	2,000	368	1,000
ORG EXPENSE TOTALS:	0	5,000	2,263	4,000
02480607 - HSERV TRANSFER EXPENSE				
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	1,500,910	1,593,627	1,560,728	1,208,543

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 97000 - MISC GENERAL	Actual	Amended Budget	Actual	Adopted Budget
03597001 - MISC GENERAL PERS EXP				
510300 - REGULAR TIME SALARY	0	0	0	0
510436 - WELLNESS REIMBURSEMENT	4,485	7,000	4,090	0
510800 - INSURANCE PREMIUM	7,507,284	9,318,000	9,302,348	8,535,000
510801 - OTHER INSURANCE PREMIUM	0	0	0	207,000
510802 - DENTAL INSURANCE	322,689	383,303	369,476	414,568
510901 - RETIREMENT CONTRIBUTIONS	0	0	754	0
510905 - DEFERRED COMP MATCH	432,986	468,000	414,741	468,000
510906 - FOP HRA STIPEND	19,025	74,520	82,220	76,680
511000 - SOCIAL SECURITY	226	0	0	0
511500 - UNEMPLOYMENT CONTRIBUTIC	20,583	20,000	38,223	40,000
ORG EXPENSE TOTALS:	8,307,276	10,270,823	10,211,851	9,741,248
03597002 - MISC GENERAL OPER EXP				
520100 - POSTAL SERVICES	0	500,000	597,296	650,000
520600 - GENERAL LIABILITY INSURANC	420,081	662,028	583,606	691,811
520601 - WORKERS COMP INSURANCE	295,200	474,825	474,825	595,400
521700 - TRAVEL EXPENSES	0	0	4,584	20,000
521803 - COUNTY OFFICIALS ASSOCIATI	11,797	12,500	12,274	13,000
521807 - NATIONAL ASSOC OF COUNTIE	2,743	3,000	2,743	3,000
521815 - PROFESSIONAL IMPROVEMENT	0	50,000	3,597	0
521817 - LOBBY EXPENSE	49,785	59,000	64,149	64,535
522000 - PRINTING & PUBLICATIONS	5,069	7,000	6,477	7,000
522006 - SALES TAX	6,717	15,000	20,167	22,500
522360 - RESTITUTION	8,694	35,000	33,436	35,000
522500 - CONSULTING FEES	262,436	315,000	152,077	616,250
522505 - CONTRACTUAL SERVICES	0	5,000	0	5,000
522510 - WELLNESS PROGRAM INCENTI	19,492	20,000	7,365	0
522540 - AUDIT FEES	59,825	65,000	62,750	65,000
524002 - STORM DAMAGE OPER EXP	0	0	0	0
524003 - PANDEMIC OP EXP RESERVE	0	0	0	0
524403 - FLOOD CONTROL	8,000	15,000	7,692	34,000
524427 - PAPILLION HISTORICAL SOCIET	3,500	3,750	1,000	0
524428 - HISTORICAL SOCIETY	50,000	60,000	60,000	0
524438 - MAPA	93,396	96,000	93,396	121,682
524452 - SAFETY COMMITTEE	598	4,000	1,274	2,500
524453 - FAMILY SERVICE DOMESTIC AB	15,000	15,000	15,000	15,000
524458 - METRO AREA MOTORIST ASSIS	0	0	0	0
524459 - PHASE II STORMWATER	67,500	67,500	67,500	58,000
526115 - AWARDS & PRESENTATIONS	4,260	7,500	4,004	7,500
526500 - ADVERTISING TAX SALES	0	0	0	0
526700 - COUNTY LAW LIBRARY	49,405	60,000	50,649	60,000
529900 - MISCELLANEOUS	51,973	500,000	32,386	2,300,000
529907 - CONTINGENCY	0	1,630,040	0	4,212,088
ORG EXPENSE TOTALS:	1,485,470	4,682,143	2,358,248	9,599,266
03597003 - MISC GENERAL SUPPLY EXP				
530101 - SUPPLIES-OFFICE	0	45,000	35,176	40,000

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 97000 - MISC GENERAL	Actual	Amended Budget	Actual	Adopted Budget
530219 - PANDEMIC SUP EXP RESERVE	0	0	-1,020	0
ORG EXPENSE TOTALS:	0	45,000	34,156	40,000
03597004 - MISC GENERAL RENT EXP				
540201 - OFFICE RENTAL	115,594	125,000	122,065	125,000
540202 - EQUIPMENT RENTAL-PHOTO C(	0	80,000	68,844	75,000
ORG EXPENSE TOTALS:	115,594	205,000	190,909	200,000
03597005 - MISC GENERAL CAPITAL EXP				
550315 - DATA PROCESSING EQUIPMEN'	0	0	95,845	0
550334 - MACHINERY & EQUP-SHERIFF	0	0	0	0
550335 - MACHINERY & EQUIP-GG	0	0	0	0
551309 - DATA PROCESSING SOFTWARE	222,006	405,088	287,147	400,000
551403 - PANDEMIC CAPITAL EXP RESEI	0	0	0	0
ORG EXPENSE TOTALS:	222,006	405,088	382,991	400,000
03597007 - MISC GENERAL XFR EXP				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	-253,000	0	0
ORG EXPENSE TOTALS:	0	-253,000	0	0
DEPT EXPENSE TOTALS:	10,130,346	15,355,054	13,178,156	19,980,514

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 97300 - PAYROLL ACCRUAL	Actual	Amended Budget	Actual	Adopted Budget
03597302 - PAYROLL ACCRUAL OPER EXP 529907 - CONTINGENCY	0	250,000	0	1,000,000
ORG EXPENSE TOTALS:	0	250,000	0	1,000,000
03597307 - PAYROLL ACCRUAL XFR EXP 570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	0	250,000	0	1,000,000

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 97500 - CASH RESERVE	Actual	Amended Budget	Actual	Adopted Budget
03597508 - CASH RESERVE EXPENSE 570500 - CASH RESERVE	0	15,150,000	0	19,000,000
ORG EXPENSE TOTALS:	0	15,150,000	0	19,000,000
DEPT EXPENSE TOTALS:	0	15,150,000	0	19,000,000

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 98000 - CAPITAL PROJECTS	Actual	Amended Budget	Actual	Adopted Budget
03598005 - CAPITAL PROJ CAPITAL EXP				
550230 - COURT HOUSE REMODELING	2,093,461	7,729,141	5,127,828	2,580,000
ORG EXPENSE TOTALS:	2,093,461	7,729,141	5,127,828	2,580,000
03598007 - CAPITAL PROJ XFR EXP				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	2,093,461	7,729,141	5,127,828	2,580,000

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 98020 - COPS-EMERGENCY COMMS	Actual	Amended Budget	Actual	Adopted Budget
03598022 - COPS EMERGENCY COMMS OP EXP				
522505 - CONTRACTUAL SERVICES	922,062	930,512	926,448	923,388
ORG EXPENSE TOTALS:	922,062	930,512	926,448	923,388
03598027 - COPS EMERGENCY COMM XFR EXP				
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	922,062	930,512	926,448	923,388

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0100 - COUNTY GENERAL 99000 - TRANSFERS	Actual	Amended Budget	Actual	Adopted Budget
03599007 - TRANSFERS OTHER				
570200 - INTERFUND TRANSFERS	8,500,000	8,121,860	8,121,860	11,500,000
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	8,500,000	8,121,860	8,121,860	11,500,000
DEPT EXPENSE TOTALS:	8,500,000	8,121,860	8,121,860	11,500,000
FUND EXPENSE TOTALS:	90,176,159	123,943,855	100,393,049	138,090,240

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0200 - PUBLIC WORKS 70500 - PUBLIC WORKS	Actual	Amended Budget	Actual	Adopted Budget
200251 - PUBLIC WORKS PERSONAL EXP				
510100 - OFFICIALS SALARY	133,308	140,589	134,348	138,063
510201 - CHIEF DEPUTYS SALARY	119,137	126,274	126,857	128,285
510300 - REGULAR TIME SALARY	1,818,457	1,714,280	1,877,815	2,443,877
510332 - REGULAR TIME EXEMPT	735,195	1,236,923	814,945	677,647
510400 - PART TIME SALARY	0	0	0	15,000
510450 - TEMPORARY HELP	13,960	15,000	9,280	15,000
510500 - OVERTIME	16,373	45,000	29,291	45,000
510800 - INSURANCE PREMIUM	657,075	755,278	722,033	700,000
510801 - OTHER INSURANCE PREMIUM	0	0	0	12,000
510802 - DENTAL INSURANCE	23,678	28,646	27,192	28,646
510901 - RETIREMENT CONTRIBUTIONS	188,129	221,269	199,096	232,731
511000 - SOCIAL SECURITY	205,132	250,771	214,667	263,762
511100 - UNIFORM ALLOWANCE	12,465	29,900	11,905	29,000
ORG EXPENSE TOTALS:	3,922,909	4,563,930	4,167,430	4,729,011
200252 - PUBLIC WORKS OPERATING EXP				
520200 - TELEPHONE SERVICE	6,694	10,000	7,409	10,000
520501 - UTILITIES-LIGHT	42,760	52,000	25,956	52,000
520503 - UTILITIES-HEATING FUELS	38,824	40,000	21,917	30,000
520505 - GARBAGE	7,302	8,500	7,984	10,000
520600 - GENERAL LIABILITY INSURANC	133,033	175,984	175,984	200,657
520601 - WORKERS COMP INSURANCE	159,444	256,465	256,465	321,589
520602 - PHYSICAL DAMAGE	51,045	35,000	43,608	45,000
521100 - DATA PROCESSING	1,298	3,000	1,748	3,000
521300 - BUILDING REPAIR	7,388	7,000	8,573	12,000
521401 - ROAD EQUIPMENT REPAIR PAR	317,193	350,000	424,258	380,000
521701 - TRAVEL EXPENSES-MEALS	435	1,000	1,374	1,800
521702 - TRAVEL EXPENSES-LODGING	5,460	7,500	4,505	7,500
521703 - TRANS-COMMERCIAL	2,139	2,500	1,797	2,500
521801 - DUES & SUBSCRIPTIONS	12,872	15,000	7,972	15,000
522000 - PRINTING & PUBLICATIONS	12	100	140	150
522200 - EXPRESS AND FREIGHT	0	100	60	100
522500 - CONSULTING FEES	0	0	0	0
522505 - CONTRACTUAL SERVICES	8,898	20,000	39,088	40,000
529900 - MISCELLANEOUS	0	639	0	0
529907 - CONTINGENCY	0	288,244	0	242,183
560002 - SPECIAL ASSESSMENT COMM	0	0	0	0
ORG EXPENSE TOTALS:	794,798	1,273,032	1,028,839	1,373,479
200253 - PUBLIC WORKS SUPPLY EXPENSE				
530101 - SUPPLIES-OFFICE	1,114	3,500	2,660	3,500
530102 - SUPPLIES-CHEMICAL	215,131	250,000	182,665	250,000
530103 - SUPPLIES-JANITORIAL	1,137	1,500	614	1,500
530104 - SUPPLIES-TECHNICAL	3,421	4,000	8,057	7,000
530105 - SUPPLIES-MEDICAL HOSPITAL	12,497	11,000	12,212	11,000
530109 - SUPPLIES-SHOP TOOLS	818	4,000	3,289	4,000
530110 - SMALL TOOLS	1,028	2,000	3,252	3,000

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0200 - PUBLIC WORKS 70500 - PUBLIC WORKS	Actual	Amended Budget	Actual	Adopted Budget
530113 - SHOP SUPPLIES	2,636	3,500	4,092	3,500
530201 - MATERIALS - ASPHALTIC	20,169	43,000	34,451	43,000
530202 - GRAVEL AND BORROW	525,615	636,000	834,430	700,000
530203 - GRADER BLADES	29,775	50,000	26,517	40,000
530205 - CONCRETE	33,828	60,000	43,433	50,000
530206 - CULVERTS	18,257	20,000	0	20,000
530207 - STEEL PRODUCTS	6,863	8,000	14,494	9,500
530208 - MATERIALS-LUMBER	24,479	25,000	23,830	25,000
530209 - MACH & EQUIP FUEL	379,227	330,000	336,589	330,000
530213 - MATERIALS-EROSION CONTRO	9,337	10,000	3,637	10,000
530301 - SIGNS	7,865	20,000	7,435	20,000
530302 - SIGN POSTS	1,630	1,500	3,622	3,000
530303 - GUARD RAIL AND POSTS	0	10,000	7,227	10,000
530305 - SIGNALS	36,376	90,000	25,958	50,000
530306 - PAVEMENT MARKING	335,296	147,000	1,895	147,000
530307 - HIGHWAY LIGHTING	56,889	90,000	91,049	90,000
530308 - FLARES, FLAGS, BARRICADES	7,684	10,000	4,997	10,000
530400 - SUPPLIES-MISCELLANEOUS	0	0	285	0
ORG EXPENSE TOTALS:	1,731,071	1,830,000	1,676,690	1,841,000
200254 - PUBLIC WORKS RENTAL EXP				
540100 - EQUIPMENT RENTAL - ROAD	0	33,000	4,455	30,000
540400 - LAND RENTAL	4,900	2,500	3,000	3,000
ORG EXPENSE TOTALS:	4,900	35,500	7,455	33,000
200255 - PUBLIC WORKS CAPITAL OUTLAY				
550200 - BUILDING	20,087	24,339	14,493	2,500
550302 - PICKUP TRUCK	104,408	107,357	97,153	145,762
550303 - TRUCKS	726,493	1,045,549	1,064,026	436,712
550306 - LOADERS	8,900	8,900	10,000	10,000
550308 - SNOW MOVING EQUIPMENT	16,255	0	0	11,774
550311 - RADIO EQUIPMENT	0	0	0	0
550313 - MISCELLANEOUS MACHINES	0	385,160	367,021	730,113
550314 - LEASE PAYMENTS	17,348	0	0	0
550315 - DATA PROCESSING EQUIPMEN	2,647	17,000	9,638	9,000
550400 - ENG AND TECH EQUIPMENT	7,432	46,474	40,759	18,824
550500 - OFFICE EQUIPMENT	1,179	1,000	469	2,500
551200 - HWY, ROADS, STREET CONTRA	0	0	0	0
551307 - ADVERTISEMENT FOR BIDS	329	500	136	500
551309 - DATA PROCESSING SOFTWARE	79,872	84,548	72,424	94,210
551400 - MISCELLANEOUS EQUIPMENT	0	0	0	0
ORG EXPENSE TOTALS:	984,951	1,720,827	1,676,121	1,461,895
200257 - PUBLIC WORKS TRANSFER EXPENSE				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	7,438,629	9,423,289	8,556,534	9,438,385

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0200 - PUBLIC WORKS 70500 - PUBLIC WORKS	Actual	Amended Budget	Actual	Adopted Budget
FUND EXPENSE TOTALS:	7,438,629	9,423,289	8,556,534	9,438,385

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0205 - PW - ASIP 70600 - PUBLIC WORKS - ASIP FEES	Actual	Amended Budget	Actual	Adopted Budget
205255 - PUBLIC WORKS ASIP FEES CAPITAL				
551207 - ASIP CONST-SOUTHEAST	0	0	0	0
551208 - ASIP CONST-SOUTHWEST	0	0	0	0
551209 - ASIP CONST-NORTHWEST	0	17,249	0	243,169
ORG EXPENSE TOTALS:	0	17,249	0	243,169
205256 - ASIP FEES DEBT				
560100 - PRINCIPAL & INTEREST	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
205257 - PUBLIC WORKS-ASIP FEES XFR EXP				
570200 - INTERFUND TRANSFERS	1,000,000	500,000	500,000	400,000
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	1,000,000	500,000	500,000	400,000
DEPT EXPENSE TOTALS:	1,000,000	517,249	500,000	643,169
FUND EXPENSE TOTALS:	1,000,000	517,249	500,000	643,169

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0206 - PW - ROAD PROJECTS 70700 - PW - ROAD PROJECTS	Actual	Amended Budget	Actual	Adopted Budget
206252 - ROAD PROJECT OPER EXP				
522505 - CONTRACTUAL SERVICES	4,022	5,048	1,548	6,000
529907 - CONTINGENCY	0	2,617,149	0	5,128,758
ORG EXPENSE TOTALS:	4,022	2,622,197	1,548	5,134,758
206255 - ROAD PROJECTS CAP EXP				
551200 - HWY, ROADS, STREET CONTRA	10,407,278	15,794,275	0	28,776,028
551204 - BRIDGE CONST-STATE BUYBAC	0	0	700,000	0
551205 - ROAD CONST STATE BUYBACK	600,000	0	700,000	0
ORG EXPENSE TOTALS:	11,007,278	15,794,275	1,400,000	28,776,028
206256 - ROAD PROJECTS DEBT				
560100 - PRINCIPAL & INTEREST	7,404,505	7,510,388	7,497,051	7,457,138
ORG EXPENSE TOTALS:	7,404,505	7,510,388	7,497,051	7,457,138
206257 - ROAD PROJECTS TRANSFER				
570200 - INTERFUND TRANSFERS	2,700,000	2,100,000	2,100,000	1,200,000
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	2,700,000	2,100,000	2,100,000	1,200,000
DEPT EXPENSE TOTALS:	21,115,805	28,026,860	10,998,599	42,567,924
FUND EXPENSE TOTALS:	21,115,805	28,026,860	10,998,599	42,567,924

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0207 - ROAD BOND SERIES 2022 70800 - PW-ROAD BONDS SERIES 22	Actual	Amended Budget	Actual	Adopted Budget
207252 - ROAD BOND 2022 OPS EXP				
522500 - CONSULTING FEES	0	0	0	0
529900 - MISCELLANEOUS	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
207255 - ROAD BOND SERIES 2022 CAP EXP				
550101 - RIGHT OF WAY	0	0	0	0
550102 - EASEMENT AND OTHERS	0	0	0	0
551217 - ROAD PROJECTS	22,067,491	37,887,610	29,711,073	8,803,907
ORG EXPENSE TOTALS:	22,067,491	37,887,610	29,711,073	8,803,907
207257 - ROAD BOND SERIES 2022 XFER EXP				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	22,067,491	37,887,610	29,711,073	8,803,907
FUND EXPENSE TOTALS:	22,067,491	37,887,610	29,711,073	8,803,907

SARPY COUNTY
FY 2025 EXPENSE BUDGET

0941 - E911 COMMUNICATIONS 65300 - E911 COMMUNICATIONS	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
941221 - E911 PERS SERV EXPENSE				
510100 - OFFICIALS SALARY	128,183	128,504	128,504	132,407
510318 - COMMUNICATION SALARIES	2,624,610	3,082,600	3,037,264	3,046,749
510500 - OVERTIME	159,414	158,210	207,650	206,700
510501 - OVERTIME-HOLIDAY	66,898	79,500	71,762	79,500
510503 - OVERTIME-TRAINING	4,966	9,900	6,922	9,900
510800 - INSURANCE PREMIUM	671,820	839,241	772,730	755,000
510801 - OTHER INSURANCE PREMIUM	0	0	0	15,000
510802 - DENTAL INSURANCE	26,895	29,461	31,634	32,253
510901 - RETIREMENT CONTRIBUTIONS	210,534	233,463	230,903	254,887
511000 - SOCIAL SECURITY	228,026	264,592	251,375	288,872
511100 - UNIFORM ALLOWANCE	22,547	27,060	18,809	29,700
ORG EXPENSE TOTALS:	4,143,895	4,852,531	4,757,552	4,850,968
941222 - E911 OPER EXPENSE				
520200 - TELEPHONE SERVICE	88,766	86,813	81,149	110,668
520400 - RADIO MAINTENANCE	493,568	539,955	503,186	647,737
520501 - UTILITIES-LIGHT	22,080	25,000	22,583	25,000
521700 - TRAVEL EXPENSES	2,341	4,910	3,027	4,910
521701 - TRAVEL EXPENSES-MEALS	454	2,685	836	2,835
521702 - TRAVEL EXPENSES-LODGING	3,853	12,500	7,178	12,800
521704 - TRAVEL EXPENSES-MILEAGE	584	1,000	834	1,200
521801 - DUES & SUBSCRIPTIONS	1,698	1,743	1,830	1,879
521802 - REGISTRATION AND TRAINING	7,646	21,950	15,721	31,012
522000 - PRINTING & PUBLICATIONS	0	0	0	0
522200 - EXPRESS AND FREIGHT	0	0	0	0
522500 - CONSULTING FEES	31,061	32,043	31,401	34,890
522914 - HIRING COSTS	3,970	3,500	5,525	5,000
529900 - MISCELLANEOUS	0	91,766	3,377	176,288
ORG EXPENSE TOTALS:	656,022	823,865	676,649	1,054,219
941223 - E911 SUPPLY EXPENSE				
530100 - SUPPLIES	10,776	11,000	9,534	11,000
530101 - SUPPLIES-OFFICE	0	0	0	0
ORG EXPENSE TOTALS:	10,776	11,000	9,534	11,000
941224 - E911 RENTAL EXPENSE				
540201 - OFFICE RENTAL	67,979	70,019	69,050	71,121
540206 - COMMUNICATIONS EQUIPMENT	2,293	3,300	3,971	13,500
ORG EXPENSE TOTALS:	70,272	73,319	73,020	84,621
941225 - E911 CAP OUTLAY EXPENSE				
550315 - DATA PROCESSING EQUIPMEN	16,014	33,967	31,058	5,286
550501 - RADIO EQUIPMENT	28,616	34,400	24,500	36,700
550700 - FURNITURE	8,468	11,500	6,454	8,464
551100 - OTHER EQUIPMENT	10	0	0	0
551309 - DATA PROCESSING SOFTWARE	99,063	259,276	116,618	260,473
ORG EXPENSE TOTALS:	152,170	339,143	178,630	310,923
941227 - E911 TRANSFER EXPENSE				

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0941 - E911 COMMUNICATIONS 65300 - E911 COMMUNICATIONS	Actual	Amended Budget	Actual	Adopted Budget
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	5,033,135	6,099,858	5,695,385	6,311,731
FUND EXPENSE TOTALS:	5,033,135	6,099,858	5,695,385	6,311,731

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0943 - E911 WIRELESS SERVICE 65305 - E911 WIRELESS SERVICE	Actual	Amended Budget	Actual	Adopted Budget
943221 - E911 WIRELESS PERS EXP				
510300 - REGULAR TIME SALARY	164,921	0	0	0
ORG EXPENSE TOTALS:	164,921	0	0	0
943222 - E911 WIRELESS SERVICE				
520200 - TELEPHONE SERVICE	67,324	0	0	0
520400 - RADIO MAINTENANCE	0	0	0	0
521700 - TRAVEL EXPENSES	506	0	0	0
521702 - TRAVEL EXPENSES-LODGING	4,280	0	0	0
521802 - REGISTRATION AND TRAINING	405	0	0	0
ORG EXPENSE TOTALS:	72,514	0	0	0
943227 - E911 WIRELESS SERVICE				
570200 - INTERFUND TRANSFERS	13,262	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	13,262	0	0	0
DEPT EXPENSE TOTALS:	250,697	0	0	0
FUND EXPENSE TOTALS:	250,697	0	0	0

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0944 - E911 WIRELESS SINKING 65306 - E911 WIRELESS SINKING	Actual	Amended Budget	Actual	Adopted Budget
944221 - E911 WIRELESS SINKING PERS EXP				
510300 - REGULAR TIME SALARY	0	0	0	0
510318 - COMMUNICATION SALARIES	0	0	0	300,848
ORG EXPENSE TOTALS:	0	0	0	300,848
944225 - E911 WIRELESS SINKING CAP OUTL				
550501 - RADIO EQUIPMENT	0	104,524	59,768	55,096
ORG EXPENSE TOTALS:	0	104,524	59,768	55,096
944227 - E911 WIRELESS SINKING TRANSFER				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	0	104,524	59,768	355,944
FUND EXPENSE TOTALS:	0	104,524	59,768	355,944

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0960 - PLANNING-WIRELESS TOWERS 60810 - PLANNING-WIRELESS TOWERS	Actual	Amended Budget	Actual	Adopted Budget
960112 - PLANNING-WIRELESS TOWERS OPER				
522500 - CONSULTING FEES	68,285	280,416	16,851	250,565
529901 - REFUNDS	0	0	0	0
ORG EXPENSE TOTALS:	68,285	280,416	16,851	250,565
960117 - PLANNING WIRELESS TOWERS XFR				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	68,285	280,416	16,851	250,565
FUND EXPENSE TOTALS:	68,285	280,416	16,851	250,565

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0986 - CSCA INCENTIVE 66250 - CSCA INCENTIVE	Actual	Amended Budget	Actual	Adopted Budget
986261 - CSCA INCENTIVE PERS SERV EXP				
510300 - REGULAR TIME SALARY	63,766	0	7,253	48,776
510400 - PART TIME SALARY	0	0	5,545	22,932
510450 - TEMPORARY HELP	0	0	0	0
510800 - INSURANCE PREMIUM	3,873	0	3	0
510801 - OTHER INSURANCE PREMIUM	0	0	0	0
510802 - DENTAL INSURANCE	354	0	38	468
510901 - RETIREMENT CONTRIBUTIONS	4,304	0	864	4,840
511000 - SOCIAL SECURITY	4,755	0	978	5,486
ORG EXPENSE TOTALS:	77,053	0	14,681	82,502
986262 - CSCA-INCENTIVE OPER EXP				
529900 - MISCELLANEOUS	0	188,534	0	443,300
ORG EXPENSE TOTALS:	0	188,534	0	443,300
986267 - CSCA-INCENTIVE XFR EXP				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	77,053	188,534	14,681	525,802
FUND EXPENSE TOTALS:	77,053	188,534	14,681	525,802

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0990 - TOURISM 87900 - TOURISM	Actual	Amended Budget	Actual	Adopted Budget
990271 - TOURISM PERS SERV EXPENSE				
510100 - OFFICIALS SALARY	103,813	104,103	104,103	107,201
510300 - REGULAR TIME SALARY	139,938	163,191	163,222	168,856
510450 - TEMPORARY HELP	650	0	0	0
510500 - OVERTIME	338	500	309	500
510800 - INSURANCE PREMIUM	53,589	60,693	58,579	60,000
510801 - OTHER INSURANCE PREMIUM	0	0	0	1,300
510802 - DENTAL INSURANCE	2,198	2,680	2,292	2,680
510901 - RETIREMENT CONTRIBUTIONS	16,334	18,042	17,924	18,634
510905 - DEFERRED COMP MATCH	1,052	3,120	1,720	3,120
511000 - SOCIAL SECURITY	17,752	20,486	19,485	21,157
ORG EXPENSE TOTALS:	335,663	372,815	367,634	383,448
990272 - TOURISM OPER EXPENSE				
520200 - TELEPHONE SERVICE	3,859	5,580	4,850	5,580
521100 - DATA PROCESSING	3,941	5,000	120	5,000
521107 - MARKETING GRANT	0	30,000	0	30,000
521400 - AUTO MAINTENANCE	85	1,000	47	1,000
521700 - TRAVEL EXPENSES	2,545	6,000	1,500	4,000
521717 - CONVENTION EXPENSE	269	4,000	2,559	4,000
521801 - DUES & SUBSCRIPTIONS	11,595	12,976	10,129	12,000
521802 - REGISTRATION AND TRAINING	300	3,000	285	1,500
521818 - MEETING EXPENSE	48	100	139	100
522000 - PRINTING & PUBLICATIONS	454	1,000	1,730	1,500
522500 - CONSULTING FEES	30,407	18,000	18,000	18,000
524427 - PAPILLION HISTORICAL SOCIET	0	0	0	4,700
524428 - HISTORICAL SOCIETY	0	0	0	100,000
526030 - MEDIA DISTRIBUTION	9,537	22,000	17,579	22,000
529904 - BROADCAST/DIGITAL ADVERTI	137,171	132,500	152,771	130,000
529907 - CONTINGENCY	0	972,421	0	473,833
529913 - NEWSPAPER/PRINT ADVERTISI	52,084	53,000	51,102	50,000
529915 - ADDITIONAL VARIOUS PROMOT	45,026	40,000	57,212	40,000
529916 - MISC. POSTAGE	149	7,500	521	1,000
529918 - BILLBOARDS	22,410	25,440	21,190	25,000
529923 - LEWIS & CLARK	2,500	2,500	2,500	2,500
529925 - SPORTING EVENTS	25,753	55,000	31,934	30,000
529976 - CONTINGENCY-MUSEUM	0	0	0	400,000
ORG EXPENSE TOTALS:	348,133	1,397,017	374,168	1,361,713
990273 - TOURISM SUPPLY EXPENSE				
530101 - SUPPLIES-OFFICE	1,661	1,500	659	1,500
530209 - MACH & EQUIP FUEL	504	750	448	750
ORG EXPENSE TOTALS:	2,165	2,250	1,106	2,250
990275 - TOURISM CAP OUTLAY EXPENSE				
550315 - DATA PROCESSING EQUIPMEN	1,931	5,740	2,145	3,450
550700 - FURNITURE	0	0	407	500
ORG EXPENSE TOTALS:	1,931	5,740	2,552	3,950

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0990 - TOURISM 87900 - TOURISM	Actual	Amended Budget	Actual	Adopted Budget
990277 - TOURISM TRANSFER EXPENSE				
570200 - INTERFUND TRANSFERS	0	0	0	400,000
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	400,000
DEPT EXPENSE TOTALS:	687,892	1,777,822	745,461	2,151,361
FUND EXPENSE TOTALS:	687,892	1,777,822	745,461	2,151,361

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
0991 - VISITORS IMPROVEMENT FUND 87901 - VISITORS IMPROVEMENT FUND	Actual	Amended Budget	Actual	Adopted Budget
991272 - VISITOR IMP OPER EXP				
521106 - STADIUM PROJECT	0	439,643	0	593,979
ORG EXPENSE TOTALS:	0	439,643	0	593,979
991277 - VISITOR IMP XFR EXP				
570200 - INTERFUND TRANSFERS	1,200,000	900,000	900,000	900,000
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	1,200,000	900,000	900,000	900,000
DEPT EXPENSE TOTALS:	1,200,000	1,339,643	900,000	1,493,979
FUND EXPENSE TOTALS:	1,200,000	1,339,643	900,000	1,493,979

SARPY COUNTY
FY 2025 EXPENSE BUDGET

1800 - REG OF DEEDS P&M TECH 60410 - REG OF DEEDS P&M TECH	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
1800042 - REG OF DEEDS P&M TECH OP EXP				
521100 - DATA PROCESSING	0	0	0	200,000
522505 - CONTRACTUAL SERVICES	1,344	500,000	63,915	10,000
529907 - CONTINGENCY	0	340,053	0	670,032
ORG EXPENSE TOTALS:	1,344	840,053	63,915	880,032
1800045 - REG OF DEEDS P&M TECH CAP OUT				
550230 - COURT HOUSE REMODELING	139,966	0	0	0
550315 - DATA PROCESSING EQUIPMEN	33,701	125,000	31,070	75,000
ORG EXPENSE TOTALS:	173,667	125,000	31,070	75,000
1800047 - REG OF DEEDS P&M TECH XFR EXP				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	175,011	965,053	94,985	955,032
FUND EXPENSE TOTALS:	175,011	965,053	94,985	955,032

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
2320 - OPIOID RECOVERY FUND 96000 - OPIOID RECOVERY FUND	Actual	Amended Budget	Actual	Adopted Budget
2320352 - OPIOID REC EXP				
522505 - CONTRACTUAL SERVICES	0	0	0	58,000
529900 - MISCELLANEOUS	0	118,559	0	288,887
ORG EXPENSE TOTALS:	0	118,559	0	346,887
2320357 - OPIOID XXFER				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	0	118,559	0	346,887
FUND EXPENSE TOTALS:	0	118,559	0	346,887

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
2360 - COUNTY DRUG ENFORCEMENT 66700 - COUNTY DRUG ENF	Actual	Amended Budget	Actual	Adopted Budget
2360352 - COUNTY DRUG ENF OPER EXP				
522500 - CONSULTING FEES	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
2360355 - COUNTY DRUG ENF CAPITAL EXP				
551100 - OTHER EQUIPMENT	3,449	8,365	0	8,365
ORG EXPENSE TOTALS:	3,449	8,365	0	8,365
2360357 - COUNTY DRUG ENF XFR EXP				
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	3,449	8,365	0	8,365
FUND EXPENSE TOTALS:	3,449	8,365	0	8,365

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
2383 - SG-JUSTICE REINVESTMENT 67170 - SG-JUSTICE REINVESTMENT	Actual	Amended Budget	Actual	Adopted Budget
2383102 - SG-JUSTICE REINVEST OPER EXP				
520200 - TELEPHONE SERVICE	0	0	0	0
522505 - CONTRACTUAL SERVICES	2,089	94,934	1,364	132,492
ORG EXPENSE TOTALS:	2,089	94,934	1,364	132,492
2383103 - SG-JUSTICE REINVEST SUP EXP				
530100 - SUPPLIES	236	0	283	0
ORG EXPENSE TOTALS:	236	0	283	0
2383107 - SG-JUSTICE REINVEST XFR EXP				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	2,325	94,934	1,647	132,492
FUND EXPENSE TOTALS:	2,325	94,934	1,647	132,492

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
2387 - LB561 GRANT 65258 - SG-LB561 2021 FY	Actual	Amended Budget	Actual	Adopted Budget
2387021 - SG-LB561 2021 FY PERS				
510300 - REGULAR TIME SALARY	0	0	0	0
510400 - PART TIME SALARY	0	0	0	0
510800 - INSURANCE PREMIUM	0	0	0	0
510802 - DENTAL INSURANCE	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	0	0	0	0
511000 - SOCIAL SECURITY	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
2387022 - SG-LB561 2021 OPER EXP				
521700 - TRAVEL EXPENSES	0	0	0	0
521802 - REGISTRATION AND TRAINING	0	0	0	0
522505 - CONTRACTUAL SERVICES	0	0	0	0
529900 - MISCELLANEOUS	0	185,402	0	184,756
530100 - SUPPLIES	0	0	0	0
ORG EXPENSE TOTALS:	0	185,402	0	184,756
2387027 - SG-LB561 2021 FY XFR				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	0	185,402	0	184,756

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
2387 - LB561 GRANT 65259 - SG-LB561 2022 FY	Actual	Amended Budget	Actual	Adopted Budget
2387031 - SG-LB561 2022 FY PERS				
510300 - REGULAR TIME SALARY	26,261	0	0	0
510800 - INSURANCE PREMIUM	0	0	0	0
510802 - DENTAL INSURANCE	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	1,773	0	0	0
511000 - SOCIAL SECURITY	1,932	0	0	0
ORG EXPENSE TOTALS:	29,966	0	0	0
2387032 - SG-LB561 2022 OPS EXP				
521802 - REGISTRATION AND TRAINING	0	0	0	0
522505 - CONTRACTUAL SERVICES	10,167	0	0	0
ORG EXPENSE TOTALS:	10,167	0	0	0
2387033 - SG_LB561 2022 FY SUP				
530100 - SUPPLIES	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
2387037 - SG-LB561 2022 FY XFER				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	40,133	0	0	0

SARPY COUNTY
FY 2025 EXPENSE BUDGET

2387 - LB561 GRANT 65260 - SG-LB561 FY2023	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
2387131 - SG-LB561 FY23 PERS				
510300 - REGULAR TIME SALARY	336,004	34,596	13,351	0
510800 - INSURANCE PREMIUM	56,450	137	136	0
510802 - DENTAL INSURANCE	2,711	250	250	0
510901 - RETIREMENT CONTRIBUTIONS	22,446	2,362	901	0
511000 - SOCIAL SECURITY	24,662	2,676	954	0
ORG EXPENSE TOTALS:	442,272	40,021	15,592	0
2387132 - SG-LB561 FY23 OPS				
521802 - REGISTRATION AND TRAINING	0	0	0	0
522505 - CONTRACTUAL SERVICES	34,643	8,157	8,764	0
ORG EXPENSE TOTALS:	34,643	8,157	8,764	0
2387133 - SG-LB561 FY23 SUPPLIES				
530100 - SUPPLIES	34	0	0	0
ORG EXPENSE TOTALS:	34	0	0	0
2387137 - SG-LB561 FY23 XFER				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	476,949	48,178	24,356	0

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
2387 - LB561 GRANT 65261 - SG-LB561 FY2024	Actual	Amended Budget	Actual	Adopted Budget
2387231 - SG-LB561 FY24 PERS				
510300 - REGULAR TIME SALARY	0	378,109	371,731	14,634
510800 - INSURANCE PREMIUM	0	63,205	67,473	131
510802 - DENTAL INSURANCE	0	3,146	3,187	378
510901 - RETIREMENT CONTRIBUTIONS	0	25,522	24,831	985
511000 - SOCIAL SECURITY	0	28,925	26,737	1,041
ORG EXPENSE TOTALS:	0	498,907	493,959	17,169
2387232 - SG-LB561 FY24 OPS				
521802 - REGISTRATION AND TRAINING	0	0	0	0
522505 - CONTRACTUAL SERVICES	0	62,406	30,265	20,250
ORG EXPENSE TOTALS:	0	62,406	30,265	20,250
2387233 - SG-LB561 FY24 SUPPLIES				
530100 - SUPPLIES	0	2,826	1,796	700
ORG EXPENSE TOTALS:	0	2,826	1,796	700
2387237 - SG-LB561 XFER FY24				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	0	564,139	526,020	38,119

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
2387 - LB561 GRANT 65262 - SG-LB561 FY25	Actual	Amended Budget	Actual	Adopted Budget
2387331 - SG-LB561 FY25 PERS				
510300 - REGULAR TIME SALARY	0	0	0	393,745
510800 - INSURANCE PREMIUM	0	0	0	70,054
510801 - OTHER INSURANCE PREMIUM	0	0	0	1,514
510802 - DENTAL INSURANCE	0	0	0	3,428
510901 - RETIREMENT CONTRIBUTIONS	0	0	0	26,578
511000 - SOCIAL SECURITY	0	0	0	30,122
ORG EXPENSE TOTALS:	0	0	0	525,441
2387332 - SG-LB561 FY25 OPS				
521802 - REGISTRATION AND TRAINING	0	0	0	0
522505 - CONTRACTUAL SERVICES	0	0	0	33,971
ORG EXPENSE TOTALS:	0	0	0	33,971
2387333 - SG-LB561 FY25 SUPPLIES				
530100 - SUPPLIES	0	0	0	1,192
ORG EXPENSE TOTALS:	0	0	0	1,192
2387337 - SG-LB561 FY25 XFER				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	0	0	0	560,604
FUND EXPENSE TOTALS:	517,082	797,719	550,375	783,479

SARPY COUNTY
FY 2025 EXPENSE BUDGET

2410 - FED FORFEITURES-SHERIFF 66600 - FED FORFEITURES-SHERIFF	FY 2023 Actual	FY 2024 Amended Budget	FY 2024 Actual	FY 2025 Adopted Budget
2410102 - FED FORFEITURE OPER EXP				
520113 - K-9	4,928	0	3,375	0
520200 - TELEPHONE SERVICE	2,481	0	2,570	0
521701 - TRAVEL EXPENSES-MEALS	0	0	0	0
521702 - TRAVEL EXPENSES-LODGING	0	0	0	0
521703 - TRANS-COMMERCIAL	0	0	0	0
521801 - DUES & SUBSCRIPTIONS	0	0	0	0
ORG EXPENSE TOTALS:	7,408	0	5,945	0
2410103 - FED FORFEITURE SUP EXP				
530112 - SUPPLIES-LAW ENFORCEMENT	0	80,591	15,306	64,432
ORG EXPENSE TOTALS:	0	80,591	15,306	64,432
2410105 - FED FORFEITURE CAP EXP				
550300 - MACHINERY EQUIPMENT	0	0	0	0
550301 - MACHINERY EQUIPMENT-CARS	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
2410107 - FED FORFEITURE XFR EXP				
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	7,408	80,591	21,251	64,432
FUND EXPENSE TOTALS:	7,408	80,591	21,251	64,432

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
2411 - FED FORFEITURE-CA 66610 - FED FORFEITURES-CA	Actual	Amended Budget	Actual	Adopted Budget
2411092 - FED FORFEITURE OPER EXP				
529900 - MISCELLANEOUS	0	23,477	0	23,477
ORG EXPENSE TOTALS:	0	23,477	0	23,477
2411097 - FED FORFEITURE C/A XFR EXP				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	0	23,477	0	23,477
FUND EXPENSE TOTALS:	0	23,477	0	23,477

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
2412 - SCAAP 66611 - SCAAP	Actual	Amended Budget	Actual	Adopted Budget
2412102 - SCAAP OPER EXP				
521901 - BOARDING CONTRACTS	0	88,542	78,936	131,784
ORG EXPENSE TOTALS:	0	88,542	78,936	131,784
2412107 - SCAAP XFR EXP				
570200 - INTERFUND TRANSFERS	50,000	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	50,000	0	0	0
DEPT EXPENSE TOTALS:	50,000	88,542	78,936	131,784
FUND EXPENSE TOTALS:	50,000	88,542	78,936	131,784

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
2413 - SOC SECURITY INCENTIVE 66612 - SOC SECURITY INCENTIVE	Actual	Amended Budget	Actual	Adopted Budget
2413102 - SOC SECURITY INCENTIVE OP EXP				
521901 - BOARDING CONTRACTS	0	6,055	0	9,855
ORG EXPENSE TOTALS:	0	6,055	0	9,855
2413107 - SOC SECURITY INCENTIVE XFR EXP				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	0	6,055	0	9,855
FUND EXPENSE TOTALS:	0	6,055	0	9,855

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
2415 - STOP PROGRAM 65550 - STOP PROGRAM	Actual	Amended Budget	Actual	Adopted Budget
2415102 - STOP PROGRAM OPER EXP				
521801 - DUES & SUBSCRIPTIONS	0	0	0	0
560002 - SPECIAL ASSESSMENT COMM	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
2415103 - STOP PROGRAM SUP EXP				
530112 - SUPPLIES-LAW ENFORCEMENT	10,265	21,861	11,045	23,316
530114 - K-9	0	0	0	0
530124 - PROGRAM SUPPLIES	0	0	0	0
ORG EXPENSE TOTALS:	10,265	21,861	11,045	23,316
DEPT EXPENSE TOTALS:	10,265	21,861	11,045	23,316
FUND EXPENSE TOTALS:	10,265	21,861	11,045	23,316

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
2416 - SWAT/CNU 65110 - SWAT/CNU	Actual	Amended Budget	Actual	Adopted Budget
2416102 - SWAT/CNU OPERATING EXP				
529900 - MISCELLANEOUS	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
2416105 - SWAT/CNU CAPITAL OUTLAY				
550316 - LAW ENFORCEMENT EQUIPMEI	12,781	26,230	16,828	29,403
ORG EXPENSE TOTALS:	12,781	26,230	16,828	29,403
2416107 - SWAT/CNU TRANSFERS				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	12,781	26,230	16,828	29,403
FUND EXPENSE TOTALS:	12,781	26,230	16,828	29,403

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
2511 - FG-MENTAL HEALTH COLLABORATIVE 65256 - FG-MENTAL HEALTH COLLABORATIV	Actual	Amended Budget	Actual	Adopted Budget
2511102 - FG-MH COLLABORATIVE OPER EXP				
521700 - TRAVEL EXPENSES	8,527	0	0	0
522500 - CONSULTING FEES	8,083	0	50,229	0
529900 - MISCELLANEOUS	0	20,000	1,504	0
ORG EXPENSE TOTALS:	16,610	20,000	51,733	0
2511105 - FG-MH COLLABORATIVE CAP EXP				
550315 - DATA PROCESSING EQUIPMEN	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
2511107 - FG-MH COLLABORATIVE XFR EXP				
570200 - INTERFUND TRANSFERS	0	0	20,000	0
570210 - BUDGETARY TRANSFER	0	51,733	0	0
ORG EXPENSE TOTALS:	0	51,733	20,000	0
DEPT EXPENSE TOTALS:	16,610	71,733	71,733	0
FUND EXPENSE TOTALS:	16,610	71,733	71,733	0

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
2520 - FEDERAL GRANT FUNDS 64314 - FG-MAPA	Actual	Amended Budget	Actual	Adopted Budget
2520061 - FG-MAPA PERS				
510300 - REGULAR TIME SALARY	36,468	0	0	0
510800 - INSURANCE PREMIUM	3,793	0	0	0
510802 - DENTAL INSURANCE	269	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	2,462	0	0	0
511000 - SOCIAL SECURITY	2,790	0	0	0
ORG EXPENSE TOTALS:	45,782	0	0	0
2520067 - FG-MAPA XFER				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	45,782	0	0	0

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
2520 - FEDERAL GRANT FUNDS 65115 - FG-BJA PANDEMIC	Actual	Amended Budget	Actual	Adopted Budget
2520033 - FG-BJA PANDEMIC SUPPLIES				
530219 - PANDEMIC SUP EXP RESERVE	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
2520035 - FG-BJA PANDEMIC CAPITAL EXP				
551403 - PANDEMIC CAPITAL EXP RESEI	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
2520037 - FG-BJA PANDEMIC XFRS				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	0	0	0	0

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
2520 - FEDERAL GRANT FUNDS 65610 - FG-SARPY TRAFFIC TASK FORCE	Actual	Amended Budget	Actual	Adopted Budget
2520011 - SARPY TRAFFIC TASK FORCE-PERS				
510500 - OVERTIME	18,096	0	0	0
ORG EXPENSE TOTALS:	18,096	0	0	0
2520012 - SARPY TRAFFIC TASK FORCE OPER				
524416 - TASK FORCE COSTS-CITIES	5,342	0	0	0
ORG EXPENSE TOTALS:	5,342	0	0	0
2520013 - SARPY TRAFFIC TASK FORCE SUP				
530400 - SUPPLIES-MISCELLANEOUS	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
2520017 - SARPY TRAFFIC TASK FORCE-XFR				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	23,438	0	0	0

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
2520 - FEDERAL GRANT FUNDS 65615 - FG-BODY CAMERAS	Actual	Amended Budget	Actual	Adopted Budget
2520025 - FG-BODYCAM CAPOUTLAY				
550316 - LAW ENFORCEMENT EQUIPMEI	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
2520027 - FG-BODYCAMXFER				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	0	0	0	0

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
2520 - FEDERAL GRANT FUNDS 66315 - FG-VICTIM WITNESS FY2022	Actual	Amended Budget	Actual	Adopted Budget
2520041 - FG-VICTIM WITNESS FY2022 PERS				
510300 - REGULAR TIME SALARY	289	0	0	0
510800 - INSURANCE PREMIUM	0	0	0	0
510802 - DENTAL INSURANCE	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	0	0	0	0
511000 - SOCIAL SECURITY	0	0	0	0
ORG EXPENSE TOTALS:	289	0	0	0
2520042 - FG-VICTIM WITNESS FY2022 OPS				
521700 - TRAVEL EXPENSES	0	0	0	0
521802 - REGISTRATION AND TRAINING	0	0	0	0
529907 - CONTINGENCY	0	524,061	0	528,261
ORG EXPENSE TOTALS:	0	524,061	0	528,261
2520047 - FG-VICTIM WITNESS FY2022 XFER				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	289	524,061	0	528,261

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
2520 - FEDERAL GRANT FUNDS 66316 - FG-VOCA FY2023	Actual	Amended Budget	Actual	Adopted Budget
2520141 - FG-VOCA FY23 PERS				
510300 - REGULAR TIME SALARY	92,121	6,205	2,061	0
510800 - INSURANCE PREMIUM	28,065	25	25	0
510901 - RETIREMENT CONTRIBUTIONS	5,930	419	139	0
511000 - SOCIAL SECURITY	6,429	2,067	150	0
ORG EXPENSE TOTALS:	132,545	8,716	2,375	0
2520147 - FG-VOCA FY2023 XFER				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	132,545	8,716	2,375	0

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
2520 - FEDERAL GRANT FUNDS 66317 - FG-VOCA FY2024	Actual	Amended Budget	Actual	Adopted Budget
2520241 - FG-VOCA PERS FY2024				
510300 - REGULAR TIME SALARY	0	86,270	83,242	3,257
510800 - INSURANCE PREMIUM	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	0	5,823	5,653	314
511000 - SOCIAL SECURITY	0	6,600	6,184	352
ORG EXPENSE TOTALS:	0	98,693	95,078	3,923
2520247 - FG-VOCA XFER FY2024				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	0	98,693	95,078	3,923

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
2520 - FEDERAL GRANT FUNDS 66318 - FG-VOCA FY2025	Actual	Amended Budget	Actual	Adopted Budget
2520341 - FG-VOCA PERS FY2025				
510300 - REGULAR TIME SALARY	0	0	0	86,498
510800 - INSURANCE PREMIUM	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	0	0	0	5,851
511000 - SOCIAL SECURITY	0	0	0	6,651
ORG EXPENSE TOTALS:	0	0	0	99,000
2520347 - FG-VOCA XFER FY2025				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	0	0	0	99,000

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
2520 - FEDERAL GRANT FUNDS 66407 - FG-MENTAL HEALTH FY2022	Actual	Amended Budget	Actual	Adopted Budget
2520051 - FG-MENTAL HEALTH FY2022 PERS				
510300 - REGULAR TIME SALARY	4,947	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	334	0	0	0
511000 - SOCIAL SECURITY	330	0	0	0
ORG EXPENSE TOTALS:	5,611	0	0	0
2520057 - FG-MENTAL HEALTH FY2022 XFER				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	5,611	0	0	0

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
2520 - FEDERAL GRANT FUNDS 66408 - FG-MH JAG FY2023	Actual	Amended Budget	Actual	Adopted Budget
2520151 - FG MH JAG PERS				
510300 - REGULAR TIME SALARY	64,587	204	204	0
510901 - RETIREMENT CONTRIBUTIONS	4,360	4	4	0
511000 - SOCIAL SECURITY	4,382	4	4	0
ORG EXPENSE TOTALS:	73,328	212	212	0
2520157 - FGMH JAG FY23 XFER				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	73,328	212	212	0

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
2520 - FEDERAL GRANT FUNDS 66409 - FG-MH JAG FY2024	Actual	Amended Budget	Actual	Adopted Budget
2520251 - FG-MH JAG PERS FY2024				
510300 - REGULAR TIME SALARY	0	72,342	63,896	8,447
510901 - RETIREMENT CONTRIBUTIONS	0	4,883	4,253	806
511000 - SOCIAL SECURITY	0	5,534	4,452	906
ORG EXPENSE TOTALS:	0	82,759	72,601	10,159
2520257 - FG-JAG MH XFER FY2024				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	0	82,759	72,601	10,159

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
2520 - FEDERAL GRANT FUNDS 66410 - FG - MH JAG FY2025	Actual	Amended Budget	Actual	Adopted Budget
2520351 - FG-MH JAG FY2025 PERS				
510300 - REGULAR TIME SALARY	0	0	0	72,342
510800 - INSURANCE PREMIUM	0	0	0	0
510801 - OTHER INSURANCE PREMIUM	0	0	0	0
510802 - DENTAL INSURANCE	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	0	0	0	4,883
511000 - SOCIAL SECURITY	0	0	0	5,534
ORG EXPENSE TOTALS:	0	0	0	82,759
2520357 - FG-MH JAG FY2025 XFER				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	0	0	0	82,759

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
2520 - FEDERAL GRANT FUNDS 66958 - FG-TITLE 1D	Actual	Amended Budget	Actual	Adopted Budget
2520071 - FG-TITLE1D PERS SVCS				
510300 - REGULAR TIME SALARY	17,725	45,774	19,509	0
510400 - PART TIME SALARY	0	0	0	18,500
510901 - RETIREMENT CONTRIBUTIONS	0	3,090	1,002	0
511000 - SOCIAL SECURITY	240	3,502	1,493	1,500
ORG EXPENSE TOTALS:	17,964	52,366	22,004	20,000
2520072 - FG-TITLE1D OPS EXP				
521802 - REGISTRATION AND TRAINING	1,494	2,000	0	0
522505 - CONTRACTUAL SERVICES	0	0	0	0
529900 - MISCELLANEOUS	0	0	0	0
ORG EXPENSE TOTALS:	1,494	2,000	0	0
2520073 - FG-TITLE1D SUPPLY EXP				
530101 - SUPPLIES-OFFICE	0	0	0	0
530124 - PROGRAM SUPPLIES	29,561	4,000	3,750	0
ORG EXPENSE TOTALS:	29,561	4,000	3,750	0
2520074 - FG-TITLE1D RENTAL EXP				
540200 - EQUIPMENT RENTAL	542	1,000	0	0
ORG EXPENSE TOTALS:	542	1,000	0	0
2520077 - FG-TITLE1D XFER EXP				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	49,560	59,366	25,754	20,000
FUND EXPENSE TOTALS:	330,553	773,807	196,019	744,102

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
2530 - COVID AMERICAN RESCUE PLAN 97600 - COVID AMERICAN RESCUE PLAN	Actual	Amended Budget	Actual	Adopted Budget
2530012 - COVID AMERICAN RESCUE PLAN OPS				
529900 - MISCELLANEOUS	10,009,339	12,263,931	7,234,301	4,411,630
ORG EXPENSE TOTALS:	10,009,339	12,263,931	7,234,301	4,411,630
2530017 - COVID AMERICAN RESCUE PLAN XFE				
570200 - INTERFUND TRANSFERS	0	0	0	618,000
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	618,000
DEPT EXPENSE TOTALS:	10,009,339	12,263,931	7,234,301	5,029,630
FUND EXPENSE TOTALS:	10,009,339	12,263,931	7,234,301	5,029,630

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
2700 - INHERITANCE TAX 98010 - INHERITANCE TAX	Actual	Amended Budget	Actual	Adopted Budget
2700352 - INHERITANCE TAX OPER EXP				
522505 - CONTRACTUAL SERVICES	288,778	500,000	41,752	900,000
529900 - MISCELLANEOUS	5,747	0	81,601	0
529907 - CONTINGENCY	0	0	0	3,685,315
ORG EXPENSE TOTALS:	294,525	500,000	123,352	4,585,315
2700355 - INHERITANCE TAX CAPITAL EXP				
550103 - LAND ACQUISITION	1,554,280	0	2,300	0
550200 - BUILDING	0	688,141	169,332	5,000,000
550201 - BUILDING-STADIUM	0	0	0	0
550300 - MACHINERY EQUIPMENT	0	0	0	0
551217 - ROAD PROJECTS	952,068	322,523	28,283	3,795,000
551401 - EMERGENCY ALLOCATIONS	0	8,325,212	0	0
ORG EXPENSE TOTALS:	2,506,349	9,335,876	199,916	8,795,000
2700356 - INHERITANCE TAX DEBT EXP				
560100 - PRINCIPAL & INTEREST	271,966	272,000	271,966	272,000
ORG EXPENSE TOTALS:	271,966	272,000	271,966	272,000
2700357 - INHERITANCE TAX XFER EXP				
570200 - INTERFUND TRANSFERS	200,000	400,000	400,000	200,000
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	200,000	400,000	400,000	200,000
DEPT EXPENSE TOTALS:	3,272,840	10,507,876	995,234	13,852,315
FUND EXPENSE TOTALS:	3,272,840	10,507,876	995,234	13,852,315

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
2800 - KENO 92000 - KENO	Actual	Amended Budget	Actual	Adopted Budget
2800352 - KENO OPER EXPENSE				
521106 - STADIUM PROJECT	0	0	0	0
522500 - CONSULTING FEES	100,000	100,000	100,000	0
522540 - AUDIT FEES	5,800	6,500	7,000	7,500
524300 - ECONOMIC DEVELOPMENT	0	0	0	75,000
526611 - STATE LOTTERY TAX	128,554	175,000	127,796	150,000
529900 - MISCELLANEOUS	0	402,407	100	566,179
ORG EXPENSE TOTALS:	234,354	683,907	234,896	798,679
2800357 - KENO XFER EXP				
570200 - INTERFUND TRANSFERS	250,000	400,000	400,000	247,000
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	250,000	400,000	400,000	247,000
DEPT EXPENSE TOTALS:	484,354	1,083,907	634,896	1,045,679
FUND EXPENSE TOTALS:	484,354	1,083,907	634,896	1,045,679

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
3300 - BONDS-CORRECTIONAL CENTER 98600 - BONDS-CORRECTIONAL CENTER	Actual	Amended Budget	Actual	Adopted Budget
3300352 - BONDS-CORRECTIONAL CTR OPS EXP				
522505 - CONTRACTUAL SERVICES	2,512	2,524	2,524	3,000
529907 - CONTINGENCY	0	254,328	0	470,490
ORG EXPENSE TOTALS:	2,512	256,852	2,524	473,490
3300356 - BONDS-CORRECTIONAL CTR DEBT				
560100 - PRINCIPAL & INTEREST	2,923,942	2,904,063	2,890,477	2,884,063
ORG EXPENSE TOTALS:	2,923,942	2,904,063	2,890,477	2,884,063
3300357 - BONDS-CORRECTIONAL CENTER XFER				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	2,926,454	3,160,915	2,893,001	3,357,553
FUND EXPENSE TOTALS:	2,926,454	3,160,915	2,893,001	3,357,553

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
3311 - BONDS - STADIUM (PRIVATE) 90033 - BONDS-STADIUM (PRIVATE)	Actual	Amended Budget	Actual	Adopted Budget
3311352 - BONDS-STADIUM (PRIVATE) OP EXP				
529900 - MISCELLANEOUS	5,048	426,717	5,048	634,244
ORG EXPENSE TOTALS:	5,048	426,717	5,048	634,244
3311355 - BONDS-STADIUM (PRIVATE) CAP EX				
550314 - LEASE PAYMENTS	1,778,307	1,775,919	1,770,676	1,776,176
ORG EXPENSE TOTALS:	1,778,307	1,775,919	1,770,676	1,776,176
3311357 - BONDS-STADIUM (PRIVATE) XEXP				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	1,783,355	2,202,636	1,775,724	2,410,420
FUND EXPENSE TOTALS:	1,783,355	2,202,636	1,775,724	2,410,420

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
3504 - STADIUM-CAPITAL MAINT 76400 - STADIUM-CAPITAL MAINT	Actual	Amended Budget	Actual	Adopted Budget
3504412 - STADIUM-CAPITAL MAINT OP EXP				
521300 - BUILDING REPAIR	1,034,453	573,000	564,153	1,265,000
529907 - CONTINGENCY	8,518	79,074	0	88,922
ORG EXPENSE TOTALS:	1,042,971	652,074	564,153	1,353,922
3504417 - STADIUM-CAPITAL MAINT XFR EXP				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	1,042,971	652,074	564,153	1,353,922
FUND EXPENSE TOTALS:	1,042,971	652,074	564,153	1,353,922

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
4602 - COUNTY SINKING FUND 98500 - SINKING FUND	Actual	Amended Budget	Actual	Adopted Budget
4602355 - SINKING FUND CAPITAL EXP 550200 - BUILDING	2,426,833	2,920,738	1,232,186	2,791,139
ORG EXPENSE TOTALS:	2,426,833	2,920,738	1,232,186	2,791,139
4602357 - SINKING FUND XFER EXP 570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	2,426,833	2,920,738	1,232,186	2,791,139
FUND EXPENSE TOTALS:	2,426,833	2,920,738	1,232,186	2,791,139

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
5200 - LANDFILL 73100 - LANDFILL	Actual	Amended Budget	Actual	Adopted Budget
5200281 - LANDFILL PERS SERV EXPENSE				
510100 - OFFICIALS SALARY	0	0	0	0
510300 - REGULAR TIME SALARY	0	0	0	0
510332 - REGULAR TIME EXEMPT	79,182	76,315	76,604	78,592
510500 - OVERTIME	0	3,000	0	0
510800 - INSURANCE PREMIUM	10,650	11,189	11,029	12,000
510801 - OTHER INSURANCE PREMIUM	0	0	0	350
510802 - DENTAL INSURANCE	396	900	441	900
510901 - RETIREMENT CONTRIBUTIONS	5,255	5,354	5,081	5,305
510905 - DEFERRED COMP MATCH	0	0	0	0
511000 - SOCIAL SECURITY	5,944	6,068	5,768	6,012
ORG EXPENSE TOTALS:	101,427	102,826	98,922	103,159
5200282 - LANDFILL OPERATING EXPENSE				
520200 - TELEPHONE SERVICE	805	1,200	605	1,200
520500 - UTILITIES	4,853	7,500	9,605	8,000
520600 - GENERAL LIABILITY INSURANC	7,085	11,083	11,083	12,315
520601 - WORKERS COMP INSURANCE	911	1,466	1,466	1,838
521200 - OFFICE EQUIPMENT REPAIR	0	200	0	0
521300 - BUILDING REPAIR	15,634	15,000	6,704	10,000
521401 - ROAD EQUIPMENT REPAIR PAR	8,816	10,000	13,444	10,000
521600 - OTHER EQUIP REPAIR	600	1,500	1,075	1,500
521602 - ROAD REPAIR	94,269	70,000	13,977	70,000
521801 - DUES & SUBSCRIPTIONS	0	0	0	0
521802 - REGISTRATION AND TRAINING	0	0	1,563	1,500
522500 - CONSULTING FEES	0	10,000	1,514	0
522505 - CONTRACTUAL SERVICES	48,120	55,000	40,569	35,000
524002 - STORM DAMAGE OPER EXP	0	0	0	0
524005 - RECYCLING GRANTS	31,287	5,000	0	0
524007 - LANDFILL LICENSE & INSPECT	794	0	841	0
524009 - HOUSEHOLD HAZARDOUS WAS	135,571	135,000	116,574	135,000
524011 - GAS MIGRATION CNTRL-CDR IS	0	0	0	0
524012 - GAS PERIMETER MON-CEDAR I	0	0	0	0
524013 - SITE MAINT/REPAIR-CEDAR ISL	0	10,000	1,276	10,000
524014 - GROUND WATER MON-CEDAR I	3,200	15,000	0	0
524015 - ENGINEERING FEES-CEDAR ISL	9,290	30,000	22,482	36,000
527600 - LEACHATE TESTING	0	1,500	0	1,500
527601 - GROUND WATER MONITORING	53,410	50,000	9,448	0
529907 - CONTINGENCY	0	0	0	0
529917 - CONTINGENCY-CEDAR ISLAND	0	938,354	0	1,039,520
ORG EXPENSE TOTALS:	414,646	1,367,803	252,226	1,373,373
5200283 - LANDFILL SUPPLY EXPENSE				
530101 - SUPPLIES-OFFICE	602	1,000	894	1,000
530127 - FIRST-AID	148	200	168	200
530200 - MATERIALS	570	1,000	1,476	5,000
530202 - GRAVEL AND BORROW	0	15,000	0	15,000
530209 - MACH & EQUIP FUEL	8,430	8,500	6,013	8,500

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
5200 - LANDFILL 73100 - LANDFILL	Actual	Amended Budget	Actual	Adopted Budget
530211 - MACH & EQ-TIRES & TIRE REPA	0	500	308	500
530400 - SUPPLIES-MISCELLANEOUS	848	0	191	0
ORG EXPENSE TOTALS:	10,597	26,200	9,050	30,200
5200284 - LANDFILL RENTAL EXPENSE				
540200 - EQUIPMENT RENTAL	205	5,000	120	5,000
ORG EXPENSE TOTALS:	205	5,000	120	5,000
5200285 - LANDFILL CAPITAL EXP				
550300 - MACHINERY EQUIPMENT	63,954	0	42,120	5,000
550315 - DATA PROCESSING EQUIPMEN	0	2,500	0	1,540
550500 - OFFICE EQUIPMENT	0	1,000	0	1,000
551200 - HWY, ROADS, STREET CONTRA	0	5,000	0	5,000
551302 - ENGINEERING FEES	43,293	90,000	73,568	109,000
551309 - DATA PROCESSING SOFTWARE	0	0	0	0
ORG EXPENSE TOTALS:	107,247	98,500	115,688	121,540
5200287 - LANDFILL XFER EXPENSE				
570200 - INTERFUND TRANSFERS	500,000	350,000	350,000	250,000
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	500,000	350,000	350,000	250,000
DEPT EXPENSE TOTALS:	1,134,122	1,950,329	826,005	1,883,272
FUND EXPENSE TOTALS:	1,134,122	1,950,329	826,005	1,883,272

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
5201 - LANDFILL CLOSURE 73110 - LANDFILL CLOSURE	Actual	Amended Budget	Actual	Adopted Budget
5201282 - LANDFILL CLOSURE OPER EXP				
522505 - CONTRACTUAL SERVICES	0	4,300,000	0	4,300,000
ORG EXPENSE TOTALS:	0	4,300,000	0	4,300,000
5201287 - LANDFILL CLOSURE XFER EXP				
570200 - INTERFUND TRANSFERS	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	0	4,300,000	0	4,300,000
FUND EXPENSE TOTALS:	0	4,300,000	0	4,300,000

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
5250 - SEWER-PAPIO WS CONNECT 73200 - PAPIO WS SEWER-CONNECTION FEE	Actual	Amended Budget	Actual	Adopted Budget
5250351 - PAPIO WS SEWER-CONNECT PERS				
510100 - OFFICIALS SALARY	0	0	0	0
510202 - OTHER DEPUTYS SALARIES	67,784	0	0	0
510300 - REGULAR TIME SALARY	0	0	0	0
510800 - INSURANCE PREMIUM	5,923	0	25	0
510802 - DENTAL INSURANCE	198	0	18	0
510901 - RETIREMENT CONTRIBUTIONS	4,575	0	0	0
511000 - SOCIAL SECURITY	4,971	0	0	0
ORG EXPENSE TOTALS:	83,452	0	43	0
5250352 - PAPIO WS SEWER-CONNECT OP EX				
522500 - CONSULTING FEES	0	400,000	0	0
522505 - CONTRACTUAL SERVICES	0	150,000	0	0
524455 - SEWER HOOKUP FEES	25,502	150,000	0	50,000
529900 - MISCELLANEOUS	234,390	300,000	274,528	400,000
529907 - CONTINGENCY	0	7,315,828	0	6,914,150
ORG EXPENSE TOTALS:	259,892	8,315,828	274,528	7,364,150
5250355 - PAPIO WS SEWER-CONNECT CAP EX				
551203 - SANITARY SEWER	446,472	1,991,000	447,544	1,200,000
ORG EXPENSE TOTALS:	446,472	1,991,000	447,544	1,200,000
5250357 - PAPIO WS SEWER-CONNECT XFR EX				
570200 - INTERFUND TRANSFERS	0	170,000	170,000	145,000
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	170,000	170,000	145,000
DEPT EXPENSE TOTALS:	789,815	10,476,828	892,114	8,709,150
FUND EXPENSE TOTALS:	789,815	10,476,828	892,114	8,709,150

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
5251 - SEWER-PAPIO WS OPS 73600 - PAPIO WS SEWER-OPERATIONS	Actual	Amended Budget	Actual	Adopted Budget
5251351 - PAPIO WS SEWER-OPER PERS				
510100 - OFFICIALS SALARY	0	0	0	0
510800 - INSURANCE PREMIUM	0	0	0	0
510802 - DENTAL INSURANCE	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	0	0	0	0
511000 - SOCIAL SECURITY	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
5251352 - PAPIO WS SEWER-OPER OP EXP				
520500 - UTILITIES	8,185	16,000	10,789	25,000
522006 - SALES TAX	0	0	0	0
522500 - CONSULTING FEES	638	150,000	0	0
522505 - CONTRACTUAL SERVICES	148,790	150,000	159,844	106,000
524457 - SEWAGE FEE-OMAHA	1,445,070	1,650,000	1,899,196	2,000,000
529907 - CONTINGENCY	0	1,391,472	0	2,437,944
ORG EXPENSE TOTALS:	1,602,682	3,357,472	2,069,828	4,568,944
5251355 - PAPIO WS SEWER-OPER CAP EX				
551400 - MISCELLANEOUS EQUIPMENT	0	34,000	0	0
ORG EXPENSE TOTALS:	0	34,000	0	0
5251357 - PAPIO WS SEWER-OPER XEXP				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	1,602,682	3,391,472	2,069,828	4,568,944
FUND EXPENSE TOTALS:	1,602,682	3,391,472	2,069,828	4,568,944

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
5253 - PLANNING-PAPIO WS OPS 60812 - PLANNING-PAPIO WS OPS	Actual	Amended Budget	Actual	Adopted Budget
5253112 - PLANNING-PAPIO WS OPER EXP				
524467 - WATERSHED FEES	35,300	37,019	58,400	78,700
ORG EXPENSE TOTALS:	35,300	37,019	58,400	78,700
5253117 - PLANNING-PAPIO WS OPS XF				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	22,000	0	0
ORG EXPENSE TOTALS:	0	22,000	0	0
DEPT EXPENSE TOTALS:	35,300	59,019	58,400	78,700
FUND EXPENSE TOTALS:	35,300	59,019	58,400	78,700

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
5255 - SEWER- S SARPY CONNECTION 73400 - SSARPY WS SEWER-CONNECTION FI	Actual	Amended Budget	Actual	Adopted Budget
5255351 - SEWER S SARPY CONN PERSNL				
510300 - REGULAR TIME SALARY	0	0	0	0
511000 - SOCIAL SECURITY	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
5255352 - SSARPY WS SEWER-CONNECT OPER				
522500 - CONSULTING FEES	0	25,000	158,500	0
529907 - CONTINGENCY	0	1,574,244	0	1,405,744
ORG EXPENSE TOTALS:	0	1,599,244	158,500	1,405,744
5255355 - SSARPY WS SEWER-CONNECT CAP				
551203 - SANITARY SEWER	39,545	3,000,000	519,549	2,035,000
ORG EXPENSE TOTALS:	39,545	3,000,000	519,549	2,035,000
5255357 - SSARPY WS SEWER CONNECT XEXP				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	39,545	4,599,244	678,049	3,440,744
FUND EXPENSE TOTALS:	39,545	4,599,244	678,049	3,440,744

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
5256 - PLANNING-S SARPY WS OPS 73500 - PLANNING-SSARPY WS OPS	Actual	Amended Budget	Actual	Adopted Budget
5256112 - PLANNING-SSARPY WS OPER				
524467 - WATERSHED FEES	32,500	36,012	23,500	26,137
ORG EXPENSE TOTALS:	32,500	36,012	23,500	26,137
5256117 - PLANNING-SSARPY WS OPS XFR				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	32,500	36,012	23,500	26,137
FUND EXPENSE TOTALS:	32,500	36,012	23,500	26,137

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
5257 - SEWER - SSARPY WS-OPERATIONS 73900 - SSARPY WS SEWER-OPERATIONS	Actual	Amended Budget	Actual	Adopted Budget
5257112 - SSARPY WS SEWER-OPER OP EXP				
522505 - CONTRACTUAL SERVICES	20,333	25,000	19,098	56,500
524457 - SEWAGE FEE-OMAHA	0	0	0	0
529907 - CONTINGENCY	0	79,827	0	29,229
ORG EXPENSE TOTALS:	20,333	104,827	19,098	85,729
5257117 - SSARPY WS SEWER OPER XEXP				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	20,333	104,827	19,098	85,729
FUND EXPENSE TOTALS:	20,333	104,827	19,098	85,729

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
5258 - SCWA RESERVE FUND 97800 - SCSCWA RESERVE	Actual	Amended Budget	Actual	Adopted Budget
5258352 - SCWA OPERATING EXP				
529907 - CONTINGENCY	0	2,500,000	0	2,568,533
ORG EXPENSE TOTALS:	0	2,500,000	0	2,568,533
5258357 - SCWA RESERVE EXP XFER				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0
DEPT EXPENSE TOTALS:	0	2,500,000	0	2,568,533
FUND EXPENSE TOTALS:	0	2,500,000	0	2,568,533

SARPY COUNTY
FY 2025 EXPENSE BUDGET

	FY 2023	FY 2024		FY 2025
5900 - HEALTH INSURANCE FUND 93000 - HEALTH INSURANCE	Actual	Amended Budget	Actual	Adopted Budget
5900351 - HLTH INS PER SVCS				
510800 - INSURANCE PREMIUM	0	0	4,389,004	10,000,000
510803 - HEALTH INS ADMIN FEE	0	0	64,351	135,000
510804 - STOP LOSS PREMIUM	0	0	776,479	2,050,000
ORG EXPENSE TOTALS:	0	0	5,229,834	12,185,000
5900352 - HTLH INSURANCE OPS EXP				
522500 - CONSULTING FEES	0	0	0	50,000
529900 - MISCELLANEOUS	0	0	216	7,000
529907 - CONTINGENCY	0	0	0	2,352,149
ORG EXPENSE TOTALS:	0	0	216	2,409,149
5900357 - HLTH INS XFER EXP				
570200 - INTERFUND TRANSFERS	0	0	0	0
570210 - BUDGETARY TRANSFER	0	5,300,000	0	0
ORG EXPENSE TOTALS:	0	5,300,000	0	0
DEPT EXPENSE TOTALS:	0	5,300,000	5,230,050	14,594,149
FUND EXPENSE TOTALS:	0	5,300,000	5,230,050	14,594,149
REPORT TOTALS:	175,841,073	278,176,394	183,760,760	283,981,647

Resolution 2024-256

BOARD OF COMMISSIONERS
SARPY COUNTY, NEBRASKA

Accepting Final Allocation Of Levy Authority For Fiscal Year 2024-2025 For Eastern Sarpy Suburban Fire District, Gretna Suburban Fire District, Millard Suburban Fire District, Papillion Rural Protection District, Springfield Rural Fire District, and Sarpy Agricultural Society

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

Whereas, Neb. Rev. Stat. §77-3443, grants authority for the County Board to review and approve or disapprove the levy request of all political subdivisions subject to this subsection; and,

Whereas, the below listed fire districts and agricultural society are subject to the provisions of §77-3443; and,

Whereas, the below listed fire districts and agricultural society submitted to the Sarpy County Board of Commissioners their preliminary requests for levy allocation for FY 2024-2025 on or before August 1, 2024; and,

Whereas, the County Assessor has provided certified valuations; and,

Whereas, the final allocation of levy shall not relieve the political subdivisions from complying with other applicable budgetary rules, regulations and procedures; and,

Whereas, the final allocation of levy authority for the Eastern Sarpy Suburban Fire District, Gretna Rural Fire District, Millard Suburban Fire District, Papillion Rural Fire Protection District, Springfield Rural Fire District, and Sarpy Agricultural Society are shown within Exhibit "A" as attached hereto.

NOW, THEREFORE, BE IT RESOLVED by the Sarpy County Board of Commissioners that the Final Allocation of Levy Authority for Fiscal Year 2024-2025 for Eastern Sarpy Suburban Fire District, Gretna Suburban Fire District, Millard Suburban Fire District, Papillion Rural Fire Protection District, Springfield Rural Fire District, and Sarpy Agricultural Society are hereby approved and, in compliance with Neb. Rev. Stat. §77-3443(4), shall not be changed after September 1, 2024 except by agreement between both the County Board and the governing body of the political subdivision whose final levy allocation is at issue and that the County Clerk shall forward a copy of this resolution to the chairperson of the governing body of each of these political subdivisions.

The above Resolution was approved by a vote of the Sarpy County Board of Commissioners at a public meeting duly held in accordance with the applicable law on the 27 day of August 2024

Attest:
SEAL

Sarpy County Chairman

Sarpy County Clerk/Register of Deeds

Political Subdivision & Fund	Property Tax Request	Levy per $100 Valuation*	County Levy Allocation Request
Eastern Sarpy Suburban Fire Protection District			
General Fund	1,032,521	0.150003	0.150003
Bond Fund	425,000	0.061743	
Total	1,457,521	0.211746	0.150003
Gretna Suburban Fire District			
General Fund	4,414,872	0.122598	0.122598
Bond Fund	0	0.000000	0.000000
Sinking/Restricted Fund	0	0.000000	0.000000
Total	4,414,872	0.122598	0.122598
Millard Suburban Fire District			
General Fund	3,416,064	0.062100	0.062100
Ambulance Fund	2,277,376	0.041400	0.041400
Total	5,693,440	0.103500	0.103500
Papillion Rural Fire Protection District			
General Fund	3,355,323	0.076800	0.076800
Bond Fund	436,891	0.010000	
Ambulance Fund	2,236,881	0.051200	0.051200
Total	6,029,095	0.138000	0.128000
Springfield Rural Fire District			
General Fund	154,370	0.014468	0.014468
Bond Fund	346,987	0.032521	
Total	501,357	0.046990	0.014468
Sarpy Agricultural Society - Final 's not received			
General Fund	280,121	0.001014	0.001014
Capital Construction Fund	458,027	0.001657	0.001657
Total	738,148	0.002671	0.002671

SARPY COUNTY LEVY LIMIT FORM

2025 Fiscal Year

Name	Property Taxes Other Than Bonds	Bond Property Taxes	Valuation	General Tax Levy	Bond Tax Levy
Countywide Entities					
County	$ 75,716,913	3,040,174	27,637,944,739	0.273960	0.011000
Ag. Society	738,210	-	27,637,944,739	0.002671	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
			Total Countywide Entities	0.276631	

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

County levy limit		0.450000	
County property taxes designated for interlocal agreements	0.047326	0.047326	
Other entities property taxes designated for interlocal agreements	0.002674	0.002674	
Total County Levy Authority (Cannot exceed 50 cents)		0.500000	**(1)**

Levy Limit Analysis

Countywide General Levy (Line 13)	0.276631	
Fire District - Largest General Levy Authority granted by County Board	0.150003	
Township - Largest General Levy Authority granted by County Board	0.000000	
Cemetery District - Largest General Levy Authority granted by County Board	0.000000	
Irrigation District - Largest General Levy Authority granted by County Board	0.000000	
Drainage District - Largest General Levy Authority granted by County Board	0.000000	
Rural Water District - Largest General Levy Authority granted by County Board	0.000000	
Other Districts - Largest General Levy Authority granted by County Board	0.000000	
Largest possible district levy	0.426634	**(2)**

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

Note: Attach a copy of the resolution sent to the Districts outlining how much levy authority the County Board authorized them to have.

Sarpy County
Supporting Schedule - Interfund Budget Transfers
Fiscal 2025 Budget

Transfer From [OBJECT 570200]					Transfer To [OBJECT 459002]			
	Fund		Requested			Fund		Requested
GENERAL FUND/INHERITANCE TRANSFERS								
General	100	$	6,000,000		Public Works	200	$	6,000,000
General	100	$	5,500,000		E911 Communication	941	$	5,500,000
SUBTOTAL - General Fund Transfers		$	11,500,000		SUBTOTAL - General Fund Transfers		$	11,500,000
PUBLIC WORKS & ROAD PROJECTS TRANSFERS								
PW - ASIP Fees	205	$	400,000		PW - Road Projects	206	$	400,000
PW - Road Projects	206	$	1,200,000		Public Works	200	$	1,200,000
							$	-
SUBTOTAL - Other Fund Transfers		$	1,600,000		SUBTOTAL - Other Fund Transfers		$	1,600,000
SEWER TRANSFERS								
Sewer	5250	$	145,000		General Fund	0100	$	145,000
Sewer - Papio WS Connection	5250				SCWA Reserve Fund	5258		
SUBTOTAL - Sewer Transfers		$	145,000		SUBTOTAL - Sewer Transfers		$	145,000
LANDFILL TRANSFERS								
Landfill	5200	$	250,000		General Fund	0100	$	250,000
Landfill	5200	$	-		Landfill Closure	5201	$	-
SUBTOTAL - Landfill Transfers		$	250,000		SUBTOTAL - Landfill Transfers		$	250,000
WERNER PARK STADIUM TRANSFERS								
Keno	2800	$	247,000		Stadium Maintenance	3504	$	247,000
Tourism	990	$	400,000		Stadium Maintenance	3504	$	400,000
ARPA	2530	$	618,000		Stadium Maintenance	3504	$	618,000
Inheritance Tax	2700	$	200,000		Bonds - Stadium	3311	$	200,000
Visitor Improvement	991	$	900,000		Bonds - Stadium	3311	$	900,000
SUBTOTAL - Stadium Transfers		$	2,365,000		SUBTOTAL - Stadium Transfers		$	2,365,000
TOTAL		**$**	**15,860,000**		**TOTAL**		**$**	**15,860,000**

Sarpy County
Report of Joint Public Agency and Interlocal Agreements
Reporting Period: As of July 1, 2024

Contract Number	Title	Start Date	End Date	Parties to Agreement
19970063	INTERLOCAL AGREEMENT W/LAW ENFORCEMENT AGENCIES BELLEVUE, LAVISTA, OMAHA, PAPILLION, RALSTON, SCSO	04/15/1997	12/30/2024	Cities of Bellevue, La Vista, Omaha, Papillion, and Ralston; and Douglas County
19980023	INTERLOCAL AGREEMENT - Lancaster County Youth Center for Housing Sarpy County Youth Detainees	07/09/2019	04/08/2025	Lancaster County
19980078	SEWER BILLING AGREEMENT WITH MUD - INTERLOCAL COOPERATION ACT	07/07/199	06/30/202	Metropolitan Utilities District
19990043	INTERLOCAL AGREEMENT W/OTOE COUNTY FOR JUVENILE DETENTION IN HOLDOVER FACILITY	09/30/2014	09/30/2025	Otoe County
19990044	INTERLOCAL COOPERATION AGREEMENT W/SALINE COUNTY FOR JUVENILE DETENTION IN HOLDOVER FACILITY	09/30/2014	09/30/2025	Saline County
19990053	INTERLOCAL AGREEMENT W/CASS COUNTY FOR JUVENILE DETENTION IN HOLDOVER FACILITY	09/30/2014	09/30/2025	Cass County
19990100	INTERLOCAL COOPERATION AGREEMENT WITH CITIES OF LAVISTA & GRETNA TO COVER COLLECTION OF INDUSTRIAL S	06/15/1999	06/08/2025	City of La Vista
20000068	Interlocal Agreement for high intensity drug trafficking task force	11/02/199	01/12/202	Cities of Bellevue, Council Bluffs, Omaha, Papillion; and Douglas County
20000079	NIRMA & NIRMA II AMENDMENT AND ADDENDUM TO INTERLOCAL AGREEMENTS	07/01/201	06/30/202	NIRMA
20000080	INTERLOCAL AGREEMENT WITH University of NE and DOUGLAS COUNTY FOR COOPERATIVE EXTENSION SERVICES	09/01/1999	05/04/2026	University of Nebraska and Douglas County
20000120	INTERLOCAL AGREEMENT FOR LOCAL WORKFORCE INVESTMENT AREA WITH C/OMAHA, DOUGLAS COUNTY, SARPY COUNTY	04/28/2015	04/27/2025	Counties of Douglas and Washington; City of Omaha
20010030	AGREEMENT FOR ANIMAL CONTROL SERVICES THRU NE HUMANE SOCIETY WITH BELLEVUE, GRETNA, LAVISTA, PAPILLI	11/01/2000	12/31/2026	Cities of Gretna, Bellevue, La Vista, Papillion, Ralston, and Springfield
20010058	INTERLOCAL AGREEMENT FOR PAPILLION CREEK WATERSHED PARTNERSHIP	07/01/201	06/30/202	PAPIO-MO RIVER NATURAL RESOURCES DIST
20020039	INTERLOCAL AGREEMENT HOUSEHOLD HAZARDOUS WASTE WITH CITY OF OMAHA AND DOUGLAS COUNTY UNDER THE SINK	07/19/2016	08/10/2026	CITY OF OMAHA
20020040	INTERLOCAL AGREEMENT WESTERN SARPY/CLEAR CREEK FLOOD CONTROL PROJECT W/NRD	08/14/200	08/14/202	Papio-Missouri River NRD
20030067	INTERLOCAL AGREEMENT FOR HOUSING PRISONERS IN DAWSON COUNTY	12/03/200	12/03/202	Dawson County
20030072	INTERLOCAL COOP ACT - DRUG COURT CASE MANAGEMENT SYSTEM	10/22/200	07/22/202	COUNTY CLERK
20030099	INTERLOCAL COOPERATION AGREEMENT - HOUSING PRISONERS IN SALINE COUNTY	03/25/200	03/25/202	Saline County
20030119	INTERLOCAL COOP AGREEMENT - SPECIAL WARRANTY DEED FOR LOTS 1,2&3, BLOCK 351 TO CITY OF BELLEVUE	05/20/2003	01/01/2030	City of Bellevue
20030133	Interlocal Agreement with Springfield Platteview Community Schools for SRO	07/01/201	06/30/202	Springfield Platteview Community Schools
20030134	INTERLOCAL AGREEMENT W/ SARPY COUNTY SCHOOL DISTRICT 37 (GRETNA)FOR SCHOOL RESOURCE OFFICERS (SRO)	07/01/2018	06/30/2025	Gretna School District
20030146	INTERLOCAL - SOUTHEAST NEBRSKA EMERGENCY MANAGEMENT MUTUAL AID ASSOCIATION	09/30/200	09/30/202	SOUTHEAST EMERGENCY MANAGEMENT
20040017	INTERLOCAL WITH CITY OF LAVISTA FOR USE OF VEHICLE IMPOUND FACILITY (TOW LOT)	03/01/200	03/01/202	City of La Vista
20040019	INTERLOCAL AGREEMENT FOR HOUSING PRISONERS IN PLATTE COUNTY	01/30/200	01/29/202	Platte County
20040021	INTERLOCAL COOPERATION AGREEMENT - VEHICLE IMPOUND FACILITY. PAPILLION MAY USE COUNTY'S TOW LOT LOC	04/01/2004	04/01/2025	City of Papillion
20040034	INTERLOCAL - HOUSING PRISONERS IN CASS COUNTY	04/27/200	04/18/202	Cass County
20040045	INTERLOCAL - SARPY/CASS DEPARTMENT OF HEALTH AND WELLNESS	02/03/201	02/02/202	Sarpy/Cass Health Department
20040051	INTERLOCAL COOPERATION AGREEMENT WITH DODGE COUNTY FOR HOLDING JUVENILES AT THE JJC	09/30/2014	09/30/2025	Dodge County
20040053	INTERLOCAL COOPERATION AGREEMENT - HOLDING JUVENILES NEMAHA COUNTY	09/30/201	09/30/202	Nemaha County
20040075	INTERLOCAL AGREEMENT FOR HOUSING PRISONERS IN BUTLER COUNTY	11/16/200	11/15/202	Butler County
20060114	INTERLOCAL AGMT WITH CITY OF LAVISTA FOR TECHNICAL SUPPORT OF LAVISTA'S DATA SYSTEM	07/01/2006	09/30/2025	CITY OF LAVISTA
20070014	INTERLOCAL AGREEMENT TO CONTROL NOXIOUS & INVASIVE PLANTS IN LOWER PLATTE RIVER DRAINAGE	05/22/2018	05/21/2028	DOUGLAS COUNTY TREASURER
20070046	INTERLOCAL AGREEMENT FOR ADULT AND JUVENILEDRUG COURT	07/01/201	06/30/202	NE CLERK OF SUPREME COURT
20070057	INTERLOCAL AGREEMENT - WORK RELEASE WITH DOUGLAS COUNTY DETENTION CENTER	07/01/201	11/21/202	DOUGLAS COUNTY SHERIFF
20070100	INTERLOCAL AGREEMENT - EASTERN NEBRASKA REGIONAL AGENCY ON HUMAN SERVICES (ENHSA)	05/22/2007	06/30/2035	Counties of Cass, Dodge, Douglas, and Washington
20070115	INTERLOCAL AGREEMENT TITLE 1 PART D-CARE PROGRAM/JUVENILE SERVICES	07/03/200	08/31/202	Papillion - La Vista School District #27
20080065	INTERLOCAL COOP. AGREEMENT PAPILLION IS SERVICES	01/01/200	09/30/202	City of Papillion
20080071	INTERLOCAL JUVENILE DETENTION CONTRACT WITH DHHS	07/01/201	06/30/202	DEPT HEALTH & HUMAN SVCS - REGS & LIC
20080092	INTERLOCAL AGREEMENT - GEOGRAPHIC INFORMATION SYSTEM (GIS)	07/01/201	06/30/202	Papio-Missouri River NRD
20090007	INTERLOCAL AGREEMENT FOR GRETNA LAW ENFORCEMENT	09/01/201	08/31/202	City of Gretna
20090008	INTERLOCAL AGREEMENT LOWER PLATTE RIVER WEED MANAGEMENT PROJECT	08/19/200	09/01/203	Papio-Missouri River NRD
20090017	INTERLOCAL AGREEMENT FOR CHILD SUPPORT ENFORCEMENT	10/01/200	09/30/202	DEPT HEALTH & HUMAN SVCS - REGS & LIC
20090037	INTERLOCAL AGREEMENT FOR NEBRASKA STATE PATROL TO USE SARPY'S IMPOUND FACILITY	12/01/2008	11/30/2026	NEBRASKA STATE PATROL
20100009	INTERLOCAL AGREEMENT WITH CITY OF BELLEVUE FOR INFORMATION TECHNOLOGY SERVICES	10/01/2010	09/30/2025	City of Bellevue
20100043	INTERLOCAL AGREEMENT WITH DOUGLAS COUNTY FOR FORENSIC AND CRIME SCENE SERVICES	11/30/2022	12/01/2027	Douglas County
20100047	INTERLOCAL AGREEMENT HOUSING PRISONERS IN SAUNDERS COUNTY	10/27/200	12/31/202	SAUNDERS COUNTY SHERIFF
20100048	INTERLOCAL AGREEMENT REGION VI BEHAVIORAL HEALTHCARE AGREEMENT	01/12/201	06/30/202	Region VI Behavioral Health Care
20100067	Interlocal Agreement with Lancaster County for Microfilm Scanning	02/01/201	01/31/202	Lancaster County
20100076	INTERLOCAL AGREEMENT WITH CITY OF PAPILLION FOR SANITARY SEWER SERVICE TO BASEBALL STADIUM	03/02/2010	03/01/2030	City of Papillion
20110018	Interlocal Agreement for Cooperative Use of the Wireless Area Network	07/29/201	04/15/202	Counties of Douglas, Washington and Pottawattamie
20110044	Interlocal Agreement with City of Papillion for Cost Sharing for Baseball Stadium Project	11/23/201	11/22/203	City of Papillion
20110049	Interlocal Agreement for Platte River Ice Jam Removal	01/10/199	01/09/206	Counties of Cass, Douglas, and Saunders; and Papio-Missouri River NRD
20110060	Interlocal Agreement with P-MNRD for 240th St. Erosion Protection	02/15/201	02/15/209	Papio-Missouri River NRD
20110073	Interlocal Agreement for Mutual Law Enforcement Assistance with Saunders County	04/05/201	12/31/202	Saunders County
20120027	Interlocal Agreement II with PM-NRD for 240th Street Interim Erosion Protection	10/25/201	10/24/204	Papio-Missouri River NRD
20120029	Interlocal Agreement for Missouri River Floodway Purchase Program	06/05/201	11/20/203	Papio-Missouri River NRD
20120034	INTERLOCAL AGREEMENT FOR COOPERATIVE USE & UPGRADE OF COMPUTER AIDED DISPATCH SYSTEM w/ Douglas Co.	12/15/2011	05/31/2028	Douglas County
20120050	House Juveniles in Custody of Douglas County at the JJC (Sarpy Juvenile Justice Center)	07/01/201	06/30/202	Douglas County Youth Center
20120051	House Juveniles in Custody of Sarpy at the Douglas County Youth Center (DCYC)	07/01/201	06/30/202	Douglas County Youth Center
20120054	Interlocal Agreement for West Papillion Creek Flood Control	02/14/201	06/01/202	Papio-Missouri River NRD
20120088	Interlocal Agreement with City of Papillion for Electrical Building Inspections	07/03/201	07/02/202	City of Papillion
20130005	Interlocal Agreement III w Papio-MO NRD for the 240th Street Erosion Protection Project	08/21/201	08/20/204	Papio-Missouri River NRD

Sarpy County
Report of Joint Public Agency and Interlocal Agreements
Reporting Period: As of July 1, 2024

Contract Number	Title	Start Date	End Date	Parties to Agreement
20130007	Interlocal Agreement with the City of Bellevue for Sanitary Sewer Service to Southeast Sarpy County	08/21/2012	08/21/2031	City of Bellevue
20130023	Interlocal Agreement for a 911 Backup Center	10/31/2013	11/01/2024	City of Papillion
20140009	Interlocal Cooperation Agreement with SID 291 for Giles Rd. Improvements 186th St. to 192nd St.	08/20/2013	01/01/2024	SID 291
20140050	Interlocal Agreement for 240th Street Erosion Protection with Papio-Missouri River Natural Resources	12/10/2013	12/09/2025	Papio-Missouri River NRD
20150022	Interlocal Agreement with City of LaVista for Hosted Services	10/01/2015	09/30/2024	City of La Vista
20150112	Interlocal Agreement with Papio-Missouri River Natural Resources District (NRD) for Trail and Draina	06/02/2015	06/02/2025	Papio-Missouri River NRD
20160035	Interlocal Agreement with Cities of LaVista, Papillion and Bellevue for Multi Agency DUI Task Force	09/01/2015	08/31/2025	Cities of Bellevue, La Vista and Papillion
20160036	Interlocal Agreement with Douglas County for the Safekeeping of Sarpy County Inmates	09/15/2016	12/31/2024	Douglas County
20160037	Interlocal Agreement wtih Douglas County for Safekeeping of Douglas County Inmates	09/15/2016	12/31/2024	Douglas County
20160047	Interlocal Agreement with City of Papillion for School Resource Officer and DARE Officer for Papilli	08/01/2015	07/31/2025	City of Papillion
20160049	Interlocal Agreement with Cass and Otoe Counties for Pretrial Services	10/01/2016	09/30/2024	Counties of Cass and Otoe
20160060	Interlocal Agreement with Pottawattamie County for Use of Pottawattamie County 911 Center	10/30/2015	10/29/2026	Pottawattamie County
20160102	Interlocal Agreement with City of Papillion for Hosted Information Technology Services	10/01/2016	09/30/2024	City of Papillion
20160129	Interlocal Agreement with City of Papillion for Sarpy County Backup 911 Center at Papillion Fire Sta	06/07/2016	06/06/2025	City of Papillion
20170025	Interlocal Agreement with City of Gretna for Use of a Portion of Gretna's Increased Sales and Use Ta	08/09/2016	08/08/2025	City of Gretna
20170027	Interlocal Agreement Housing Prisoners in Richardson County	08/16/2016	08/15/2024	Richardson County
20170053	Interlocal Agreement with Papillion and Springfield for Jurisdictional Boundary Agreement	10/04/2016	10/03/2046	Cities of Papillion and Springfield
20170064	Interlocal Agreement with Bellevue, Gretna, Papillion, Springfield, Papio-Missouri River NRD for Sou	07/01/2019	06/30/2028	Cities of Gretna, Bellevue, Papillion, Springfield, and the Papio-Missouri River NRD
20170070	Interlocal Agreement for Housing Sarpy Prisoners at Buffalo County	11/22/2016	11/21/2024	Buffalo County
20170079	Interlocal Agreement with the City of Papillion for collection of Arterial Street Improvement Progra	12/20/2017	12/19/2034	City of Papillion
20170080	Interlocal Agreement with City of Papillionfor Collection of Arterial Street Improvement Program Fee	12/20/2016	12/19/2034	City of Papillion
20170088	Interlocal Agreement with SID 319 for Road Improvements to Schram Rd. - 224th - 231st St.	01/10/2017	06/30/2024	SID 319
20170102	Interlocal Agreement with Springfield Platteview Community Schools for Radio Tower Site for Emergenc	03/01/2017	02/28/2026	Springfield Platteview Community Schools
20170103	Interlocal Agreement with the City of Bellevue for 911 Tower Sites for Emergency Communications	01/01/2017	12/31/2036	City of Bellevue
20170109	Interlocal Lease Agreement with City of La Vista for Placement of a Radio Communications TOwer and E	03/01/2017	02/28/2037	City of La Vista
20170113	Interlocal Agreement with City of LaVista to Establish the Nebraska Multisport Agency (NMSA)	03/21/2017	03/20/2116	City of La Vista
20170117	Interlocal Agreement with City of Gretna for Building & Electrical Inspections on as-needed basis	03/28/2017	03/25/2025	City of Gretna
20170134	Interlocal Agreement w/ Bellevue, Papillion, LaVista, Douglas Co for Law Enforcement Academy (SDLEA)	10/01/2017	09/30/2027	Cities of Bellevue, La Vista, Papillion; Douglas County; and Metro Community College
20170139	Interlocal Agreement with Hall County for Housing Juveniles in JJC	05/16/2017	09/30/2024	Hall County
20180026	Interlocal Agreement with Scotts Bluff County for Housing Scotts Bluff Juveniles in the Juvenile Jus	08/22/2017	09/30/2025	Scotts Bluff County
20180036	Interlocal Agreement with the Cities of Bellevue, Plattsmouth and PMRNRD, LPSNRD and Cass County for	09/20/2017	09/19/2037	Cities of Bellevue and Plattsmouth, Cass County, Papio-Missouri River NRD, Lower Platte South NRD
20180037	Interlocal Agreement with Papillion, Bellevue, Springfield, La Vista, Gretna for the Creation of a W	09/19/2017	09/18/2037	Cities of Gretna, Bellevue, La Vista, Papillion, and Springfield
20180050	Interlocal Agreement with SID 317 Granite Lake for Phase 1 Road Improvements to a Portion of Wittmus	11/14/2017	11/14/2023	SID 317
20180051	Interlocal Agreement with SID 300 Granite Falls, 312 Granite Falls North, 317 Granite Lake and Papil	11/14/2017	11/14/2023	SID 300, 312, 317 and Papillion-La Vista School District 27
20180057	Interlocal Agreement with the City of Bellevue for Feasibility Study for Improvements to 36th St. Hi	11/21/2017	07/01/2024	City of Bellevue
20180059	Interlocal Agreement with Douglas County for Re-Entry Assistance through Douglas County Re-Entry Ass	11/21/2017	11/21/2024	Douglas County
20180123	Interlocal Agreement with Nebraska Department of Transportation (NDOT) for Local Control of Traffic	05/15/2018	05/14/2025	Nebraska Department of Transportation NDOT
201912	Interlocal Agreement with Sarpy/Cass Dept. Health for Vehicle Equipment Maintenance and Repair	08/07/2018	08/20/2025	Sarpy/Cass Health Department
201914	Interlocal Agreement with Cass County for Bailiff for District Court Judge	08/15/2019	06/30/2024	Cass County
201934	Interlocal Agreement with Bellevue LaVista Papillion for Law Records Management System	10/16/2019	05/01/2024	Cities of Bellevue, Papillion and La Vista
201953	Interlocal with SID 330, R&R Commerce Park for Road Improvements for Gold Coast Road - Phase 2	11/20/2018	12/31/2023	SID 330
201965	Interlocal Agreement Join Omaha Regional Interoperable Network ORION	12/11/2019	01/31/2024	OPPD and Counties of Douglas, Washington and Pottawattamie
2019105	Interlocal Agreement for Sarpy Tactical Medic (STACMED) Team	04/01/2019	03/31/2024	Cities of Papillion and La Vista
2019106	Interlocal Agreement for Special Weapons and Tactics Team and Crisis Negotiation Unit	04/01/2019	03/31/2024	Cities of Papillion and La Vista
2019128	Interlocal with Bellevue, LaVista, Papillion for Law Records Management Software LRMS Governance	10/16/2018	10/16/2031	Cities of Bellevue, Papillion and La Vista
202034	Interlocal Agreement with SID 290 for Generations Development at 120th St. and Hwy 370	08/06/2019	08/05/2024	SID 290
202052	Interlocal Agreement City of Bellevue for 36th Street, Hwy 370 to Cornhusker Rd.	09/17/2019	09/16/2024	City of Bellevue
202074	Interlocal Agreement with SID 305 Pionee View, 66th Street North of Ridgewood Drive to Centennial Rd	10/22/2019	10/21/2023	SID 305
2020107	Interlocal Agreement. SID 318 Schram Road improvements	01/07/2020	01/07/2024	SID 318
2020123	INTERLOCAL AGREEMENT - Multi Agency Task Force between SCSO and Bellevue, Papio, & LaVista	01/28/2020	01/28/2025	Cities of Bellevue, Papillion and La Vista
2020-88	Interlocal Agreement with Papio-MO NRD for Watershed Flood Control Detention Basins [WP-6 & WP-7]	04/21/2020	12/31/2040	Papio-Missouri River NRD
2020-90	Interlocal Agreement - City of Springfield - Road Improvements along 156th St, Capehart and Fairview	05/19/2020	05/19/2025	City of Springfield

Sarpy County
Report of Joint Public Agency and Interlocal Agreements
Reporting Period: As of July 1, 2024

Contract Number	Title	Start Date	End Date	Parties to Agreement
2020191	Interlocal Agreement with SID 337 Harvest Hills Improvements at 192nd St., Hwy 370 and Schram Rd	06/16/2020	06/16/2024	SID 337
20214	Interlocal Agreement for Mutual Law Enforcement	08/01/2020	07/31/2025	Cities of Omaha, Bellevue, Papillion, La Vista, Ralston, Valley, Waterloo, Bennington, and Douglas County
202117	Interlocal Agreement - Building, Plan Review and Inspection to the City of Springfield	08/18/202	12/31/202	City of Springfield
20080020	Interlocal Agreement School Resource Office (DARE)	07/24/200	07/23/202	Papillion - La Vista School District #27
202138	Interlocal Cooperation Agreement with Douglas County and SID 524 for improvement to 204th & Harrison	10/06/2020	10/06/2024	SID 524 & Douglas County
202142	Interlocal Agreement with City of LaVista to perform program admin within PACE District	10/20/202	10/20/203	City of La Vista
202150	Interlocal Agreement with City of Papillion for improvements to Cornhusker Rd	11/24/202	11/24/202	City of Papillion
202162	Interlocal Agreement with City of Papillion and Papillion-LaVista Community Schools for DARE Officer	01/01/2021	01/01/2031	City of Papillion
202181	Interlocal Agreement with Sarpy County and Cities Wastewater Agency for Step-In Obligations	03/09/2021	03/08/2026	Sarpy County and Cities Wastewater Agency
202183	Interlocal Agreement with Gretna Public School District for 180th Street improvements	03/23/202	03/23/202	Gretna School District
202195	Interlocal with cities of Bellevue, Gretna, LaVista, and Papillion; services provided by the CAO, Pu	05/01/2021	04/30/2025	Cities of Gretna, Bellevue, La Vista and Papillion
2021104	Interlocal Agreement with SID 320, SID 331, SID 333 for Cornhusker Rd. from 180th to 186th St.	05/25/2021	05/25/2024	SID 320, 331, & 333
2021113	Cost Share Interlocal with SID 346 Widsor West for storm sewer at Giles Rd, 180th St and Meridian St	06/15/2021	06/15/2024	SID 346
2021114	Interlocal with SID 328 Sumpter Crossing and SID 344 BelTerra for improvements to 114th St	06/15/202	06/15/202	SID 328 & 344
202236	Interlocal Agreement with Sarpy County and Cities Wastewater Agency for Employee Benefits and Payrol	10/01/2021	10/31/2025	Sarpy County and Cities Wastewater Agency
202237	Interlocal Agreement with Sarpy County and Cities Wastewater Agency for Vehicle Purchase and Fleet S	09/28/2021	09/28/2031	Sarpy County and Cities Wastewater Agency
202238	Interlocal Agreement with Sarpy County and Cities Wastewater Agency for I.T. Services	09/28/202	09/28/202	Sarpy County and Cities Wastewater Agency
202260	Interlocal Agreement with City of Gretna for remittance of ASIP fees to Sarpy	01/01/202	12/31/202	City of Gretna
202267	Interlocal Agreement for Cooperative Development and Use of Nebraska Regional Interoperability Netwo	01/25/2022	12/31/2025	Counties of Washington and Douglas
202280	Interlocal Cooperation Agreement with SID 361, SID 356, Gretna for improvement to Gruenther Road	03/08/2022	12/31/2024	SID 361, 356 and City of Gretna
202291	Interlocal Cooperation Agreement with SID 358, for improvements to 156th Street and Schram Road	04/12/2022	04/12/2025	SID 358
20237	Interlocal with the City of Bellevue for Public Service Software	10/01/202	09/30/202	City of Bellevue
202332	Interlocal Agreement with SID 361, SID 369, City of Gretna & Sarpy County for Gruenther Rd	12/13/202	12/31/202	SID 361, 369, and City of Gretna
202337	Interlocal agreement with SID 364, Heimes Group, & City of Gretna for Platteview Rd improvements.	01/10/2023	12/31/2024	SID 364, City of Gretna and Heimes Group
202340	Interlocal Agreement w/ SID 347- Mirabel Giles Pointe for Giles Rd Improvements C-77 (17-01) (18-01)	01/31/2023	09/30/2025	SID 347
202355	Interlocal Agreement w/ Papio-MO River Natural Resources District (NRD) for Urban Drainageway projec	02/28/2023	02/28/2028	Papio-Missouri River NRD
202382	Interlocal Agreement for improvements and operational control of outdoor warning sirens	04/25/2023	07/01/2044	SID: 23, 65, 81, 97, 101, 158, 172, 190, 233, 241, 243, 246, 261, 264, 270, 290, 299, 322; and Cities of Bellevue, Gretna, La Vista, Papillion, and Springfield
202383	Interlocal agreement with SID 363 and City of Gretna for Cornhusker Road Project C-77 (23-06)	04/25/2023	12/31/2025	SID 363 and City of Gretna
202386	Interlocal agreement with Gretna School District for 192nd Street Road Improvements C-77 (25-06)	05/02/2023	12/31/2024	Gretna School District
202390	Interlocal agreement w/ SID 328 Sumtur & SID 360 Schram - improve 108 St Portage Dr to Whitewater Dr	09/01/2023	07/01/2024	SID 328 & 360
2023999	Interlocal agreement with City of Springfield & SCSO for mutual law enforcement	09/01/202	08/31/202	City of Springfield
2024108	Interlocal agreement w/ SID 370 Magnolia and City of Gretna for 186th St. & Highway 370 improvements	08/01/2023	12/31/2024	SID 370 and City of Gretna
2024109	Interlocal Agreement w/ Papillion and La Vista to pool resources from opioid lawsuit settlements	08/08/2023	08/08/2033	Cities of La Vista and Papillion
2024112	Interlocal Agreement w/ SID 358 (R&R Commerce Pk) for improvements to 156th Street & Sunburst Drive	08/15/2023	12/31/2024	SID 358
2024125	Interlocal Agreeement w/ City of Gretna and SID 370 (Magnolia) for 180th Street improvements.	11/01/2023	09/30/2024	SID 370 and City of Gretna
2024127	Interlocal agreement w/ SID 299 Aspen Creek & Sarpy County for Outdoor Warning Sirens improvements	10/17/2023	06/30/2044	SID 299
2024182	Interlocal agreement w/ SID 372 Shadow Creek and SID 245 Summit Ridge for 90th street improvements.	03/19/2024	12/31/2025	
2024211	Interlocal Agreement for Road Improvements to Harrison Road and 216th Street	06/04/202	12/31/202	Douglas County and SID 630

SARPY COUNTY, NEBRASKA

NOTICE OF BUDGET HEARING AND BUDGET SUMMARY

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 20th day of August, 2024 at 2:00 o'clock, p.m., at the Sarpy County Boardroom, Sarpy County Courthouse, 1210 Golden Gate Drive, Papillion, NE 68046, for the purpose of hearing support, opposition, criticism, suggestions or observations of taxpayers relating to the following proposed budget. The budget detail is available at the office of the Clerk during regular business hours.

/s/ Debra J. Houghtaling
County Clerk

FUNDS	Actual Disbursements 2022-2023 (1)	Actual Disbursements 2023-2024 (2)	Proposed Budget of Disbursements 2024-2025 (3)	Necessary Cash Reserve (4)	Total Available Resources Before Property Taxes (5)	Total Personal and Real Property Tax Requirements (6)	
General	$ 90,176,159	$ 100,393,049	$ 135,675,385	$ 19,000,000	$ 82,478,345	$ 72,197,040	
Public Works	$ 7,438,629	$ 8,556,534	$ 9,438,385		$ 9,438,385		
Public Works - ASIP Fees	$ 1,000,000	$ 500,000	$ 643,169		$ 643,169		
PW - Road Projects	$ 21,115,805	$ 10,998,599	$ 42,567,924		$ 42,567,924		
Road Bond Series 2022	$ 22,067,491	$ 29,711,073	$ 8,803,907		$ 8,803,907		
E911 Communications	$ 5,033,135	$ 5,695,385	$ 6,612,579		$ 6,612,579		Total Personal and Real Property Tax Requirement for Bonds
E911 Wireless Service	$ 250,697	$ -	$ -		$ -		$ 2,999,122
E911 Wireless Sinking	$ -	$ 59,768	$ 55,096		$ 55,096		
Planning - Wireless Tower	$ 68,285	$ 16,851	$ 250,565		$ 250,565		
Child Support-Incentive	$ 77,053	$ 14,681	$ 525,802		$ 525,802		
Tourism	$ 687,892	$ 745,461	$ 2,151,361		$ 2,151,361		
Visitors Improvement Fund	$ 1,200,000	$ 900,000	$ 1,493,979		$ 1,493,979		
Register of Deeds P&M Tech	$ 175,011	$ 94,985	$ 955,032		$ 955,032		
Opioid Recovery Fund	$ -	$ -	$ 346,887		$ 346,887		Total Personal and Real Property Tax Requirement for ALL Other Purposes
County Drug Enforcement	$ 3,449	$ -	$ 8,365		$ 8,365		$ 73,287,630
SG-Justice Reinvestment	$ 2,325	$ 1,647	$ 132,492		$ 132,492		
SG-LB561-2020 FY Grant	$ 517,082	$ 550,375	$ 783,479		$ 783,479		
Federal Forfeitures- Sheriff	$ 7,408	$ 21,251	$ 64,432		$ 64,432		
Federal Forfeitures-Cty Atty	$ -	$ -	$ 23,477		$ 23,477		
SCAAP	$ 50,000	$ 78,936	$ 131,784		$ 131,784		
Social Security Incentive	$ -	$ -	$ 9,855		$ 9,855		
STOP Program	$ 10,265	$ 11,045	$ 23,316		$ 23,316		
SWAT/CNU	$ 12,781	$ 16,828	$ 29,403		$ 29,403		
FG-Mental Health Collaborative	$ 16,610	$ 71,733	$ -		$ -		
FG-Misc. Federal Grants	$ 330,553	$ 196,019	$ 744,102		$ 744,102		
Covid American Rescue Plan	$ 10,009,339	$ 7,234,301	$ 5,029,630		$ 5,029,630		
Inheritance Tax	$ 3,272,840	$ 995,234	$ 13,852,315		$ 13,852,315		
Keno	$ 484,354	$ 634,896	$ 1,045,679		$ 1,045,679		
Bonds-Correctional Center	$ 2,926,454	$ 2,893,001	$ 3,316,501		$ 317,379	$ 2,999,122	
Bonds-Stadium (Private)	$ 1,783,355	$ 1,775,724	$ 2,410,420		$ 2,410,420		
Stadium-Capital Maintenance	$ 1,042,971	$ 564,153	$ 1,353,922		$ 1,353,922		
Sinking Fund	$ 2,426,833	$ 1,232,186	$ 2,776,211		$ 1,685,621	$ 1,090,590	
Landfill	$ 1,134,122	$ 826,005	$ 1,883,272		$ 1,883,272		
Landfill Closure	$ -	$ -	$ 4,300,000		$ 4,300,000		
Papio WS Sewer Connect Fees	$ 789,815	$ 892,114	$ 8,709,150		$ 8,709,150		
Papio WS Sewer Operations	$ 1,602,682	$ 2,069,828	$ 4,568,944		$ 4,568,944		
Planning-Papio WS SW Sewer Ops	$ 35,300	$ 58,400	$ 78,700		$ 78,700		
SSarpy WS Sewer-Connection	$ 39,545	$ 678,049	$ 3,440,744		$ 3,440,744		
Planning-SSarpy WS Sewer Ops	$ 32,500	$ 23,500	$ 26,137		$ 26,137		
SSarpy WS SW Sewer- Operations	$ 20,333	$ 19,098	$ 85,729		$ 85,729		
SCWA Reserve Fund	$ -	$ -	$ 2,568,533		$ 2,568,533		
Health Insurance Fund	$ -	$ 5,230,050	$ 14,594,149		$ 14,594,149		
TOTAL	$ 175,841,073	$ 183,760,760	$ 281,510,812	$ 19,000,000	$ 224,224,060	$ 76,286,752	
			Unused Budget Authority created for next year			$ 11,342,049	

8/14

ZNEZ

The Daily Record

Proof of Publication

JASON W. HUFF, Publisher

UNITED STATES OF AMERICA,
The State of Nebraska,
District of Nebraska,
County of Douglas,
City of Omaha } ss.

JASON W. HUFF, being duly sworn, deposes and say that they are the PUBLISHER and/or MANAGING EDITOR of THE DAILY RECORD, of Omaha, a legal newspaper, printed and published daily in the English language, having a bona fide paid circulation in Douglas County in excess of 300 copies, and a general circulation in Sarpy, Lancaster, Cass and Dodge Counties, printed in Omaha, in said County of Douglas, Nebraska for more than fifty-two weeks last past; that the printed notice here-to attached was published in THE DAILY RECORD, of Omaha, for 1 consecutive weeks on:

8/14/24

That said Newspaper during that time was regularly published and in general circulation in the County of Douglas, and State of Nebraska.

GENERAL NOTARY - State of Nebraska
NICOLE M. PALMER
My Comm. Exp. October 1, 2025

Publisher's Fee $210.00

Additional Copies $ _____

Filing Fee $ _____

Total $210.00

Subscribed in my presence and sworn to before me this AUGUST 14 2024

Notary Public in and for
Douglas County, State of Nebraska

SARPY COUNTY
PUBLIC NOTICE

Prior to the adoption of the 2025 fiscal year budget for Sarpy County, the following changes were made:

Expenses		Revenues	
General Fund:		County General:	
Contingency	$2,416,045	Property Taxes	$2,414,355
Miscellaneous	($1,190)	Grant Funds	$500
E911 Communications Fund:		E911 Communications Fund:	
Communication Salaries	($300,848)	NG911 Funding	($300,848)
E911 Wireless Sinking Fund:		E911 Wireless Sinking Fund:	
Communication Salaries	$300,848	NG911 Funding	$300,848
Bonds-Correctional Center:		Bonds-Correctional Center:	
Contingency	$41,052	Property Taxes	$41,052
Sinking Fund:		Sinking Fund:	
Building	$14,928	Property Taxes	$14,928
Total	$2,470,835	Total	$2,470,835

Detailed information is available from the office of the Sarpy County Clerk. The property tax requirement for bonds is $3,040,174. The property tax requirement for all other purposes is $75,716,913. The carry-over funds for the lid on restricted funds is $12,217,242.

/s/ Deb Houghtaling
Sarpy County Clerk

9/18

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The Daily Record

Proof of Publication

JASON W. HUFF, Publisher

UNITED STATES OF AMERICA,
The State of Nebraska,
District of Nebraska,
County of Douglas,
City of Omaha } ss.

JASON W. HUFF, being duly sworn, deposes and say that they are the PUBLISHER and/or MANAGING EDITOR of THE DAILY RECORD, of Omaha, a legal newspaper, printed and published daily in the English language, having a bona fide paid circulation in Douglas County in excess of 300 copies, and a general circulation in Sarpy, Lancaster, Cass and Dodge Counties, printed in Omaha, in said County of Douglas, Nebraska for more than fifty-two weeks last past; that the printed notice here-to attached was published in THE DAILY RECORD, of Omaha, for 1 consecutive weeks on:

9/18/24

That said Newspaper during that time was regularly published and in general circulation in the County of Douglas, and State of Nebraska.

GENERAL NOTARY - State of Nebraska
NICOLE M. PALMER
My Comm. Exp. October 1, 2025

Publisher's Fee $46.00

Additional Copies $ _____

Filing Fee $ _____

Total $46.00

Jason W Huff

Subscribed in my presence and sworn to before me this SEPTEMBER 18 2024

Nicole M. Palmer
Notary Public in and for
Douglas County, State of Nebraska

Resolution 2025-157

BOARD OF COMMISSIONERS
SARPY COUNTY, NEBRASKA

Increasing Appropriations for the 2025 FY Proprietary and Special Revenue Fund Budgets

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

Whereas, additional appropriations are needed for the continued operation of the Special Revenue funds listed below after the adoption of the 2025 fiscal year budget; and,

Whereas, Neb. Rev. Stat. § 13-511 provides that the previously adopted budget may be supplemented after conducting a public hearing.

NOW, THEREFORE, BE IT RESOLVED by the Sarpy County Board of Commissioners that the following funds are hereby increased:

1. The Road Bond Series 2022 fund budget will be increased by $83,047 due to funds received after the adoption of the FY2025 Budget. Cash on hand will be the source of revenue.

2. The South Sarpy Watershed Sewer Operations fund budget will be increased by $7,312 due to funds received after the adoption of the FY2025 Budget. Cash on hand will be the source of revenue.

The above Resolution was approved by a vote of the Sarpy County Board of Commissioners at a public meeting duly held in accordance with the applicable law on the 24 day of June 2025

Attest:
SEAL

Sarpy County Chairman

Sarpy County Clerk/Register of Deeds

AGENDA ITEM REQUEST 25-246

Board Meetings - Jun 24 2025

Public Hearing and Resolution

ITEM DESCRIPTION

Public Hearing and Resolution increasing FY2025 FY appropriations for two (2) Special Revenue fund budgets.

SPEAKER

Daniel Toleikis, Chief Financial Officer

SUMMARY AND BACKGROUND

Two (2) fund are in need of additional appropriations for their 2025 fiscal year budget due to funds received after adoption of the 2025 fiscal year budget.

STAFF RECOMMENDATION

Approval.

ATTORNEY COMMENTS

Agenda item processed.

DOCUMENT REVIEWED BY:

Rosario Orozco Ramirez, Deputy County Attorney

FISCAL IMPACT

Fiscal Year

2025

Total County cost of project:

0

Is Item in current year budget?

☐ Yes ☐ No

Does this item commit the County to future expenses beyond this amount?

☐ Yes ☐ No

Email Address(s):

jrock@sarpy.gov

ATTACHMENTS

Resolution 2025-157 - FY25 Increasing Appropriations

Submitted by: Jenni Rock, Budget/Financial Reporting Manager

SARPY COUNTY
PUBLIC NOTICE

A public hearing will be held at **3:00 p.m.** on **Tuesday, June 24, 2025**, in the **County Boardroom at the Sarpy County Courthouse, 1210 Golden Gate Drive, Papillion, Nebraska**, for the purpose of adding appropriations for the 2025 FY Budget. The **Road Bond Series 2022** fund budget will be increased by $83,047 due to funds received after the budget was adopted. Cash on hand will be the source of revenue. The **South Sarpy Watershed Sewer Operations** fund budget will be increased by $7,312 due to funds received after the budget was adopted. Cash on hand will be the source of revenue.

	Original Budget	**Revised Budget**
Requirements	$264,981,647	$265,072,006
Cash Reserve	$19,000,000	$19,000,000
Cash & Other Revenues	$205,224,560	$205,314,919
Property Tax	$78,757,087	$78,757,087

Deb Houghtaling
Sarpy County Clerk

6/18

ZNEZ

The Daily Record

Proof of Publication

JASON W. HUFF, Publisher

UNITED STATES OF AMERICA,
The State of Nebraska,
District of Nebraska,
County of Douglas,
City of Omaha } ss.

JASON W. HUFF, being duly sworn, deposes and say that they are the PUBLISHER and/or MANAGING EDITOR of THE DAILY RECORD, of Omaha, a legal newspaper, printed and published daily in the English language, having a bona fide paid circulation in Douglas County in excess of 300 copies, and a general circulation in Sarpy, Lancaster, Cass and Dodge Counties, printed in Omaha, in said County of Douglas, Nebraska for more than fifty-two weeks last past; that the printed notice here-to attached was published in THE DAILY RECORD, of Omaha, for 1 consecutive weeks on:

6/18/25

That said Newspaper during that time was regularly published and in general circulation in the County of Douglas, and State of Nebraska.

GENERAL NOTARY - State of Nebraska
NICOLE M. PALMER
My Comm. Exp. October 1, 2025

Publisher's Fee $36.67

Additional Copies $ _____

Filing Fee $ _____

Total $36.67

Subscribed in my presence and sworn to before me this JUNE 18 2025

Notary Public in and for
Douglas County, State of Nebraska

The Daily Record

Public Notice Placement Confirmation

*Please notify us of any changes ASAP at **legals@omahadailyrecord.com***

Scheduled Publication **6/18**

SARPY COUNTY
PUBLIC NOTICE

A public hearing will be held at **3:00 p.m.** on **Tuesday, June 24, 2025**, in the **County Boardroom at the Sarpy County Courthouse, 1210 Golden Gate Drive, Papillion, Nebraska**, for the purpose of adding appropriations for the 2025 FY Budget. The **Road Bond Series 2022** fund budget will be increased by $83,047 due to funds received after the budget was adopted. Cash on hand will be the source of revenue. The **South Sarpy Watershed Sewer Operations** fund budget will be increased by $7,312 due to funds received after the budget was adopted. Cash on hand will be the source of revenue.

	Original Budget	**Revised Budget**
Requirements	$264,981,647	$265,072,006
Cash Reserve	$19,000,000	$19,000,000
Cash & Other Revenues	$205,224,560	$205,314,919
Property Tax	$78,757,087	$78,757,087

Deb Houghtaling
Sarpy County Clerk

6/18 ZNEZ

All notice submissions, changes and cancellations must be made by 12 p.m. two weekdays prior to publication, or by earlier deadlines noted in your confirmation email in advance of court holidays. Please note the The Daily Record reserves the right to delay publication if we are unable to reach you to resolve questions or concerns.

Resolution 2025-161

BOARD OF COMMISSIONERS
SARPY COUNTY, NEBRASKA

Increasing Appropriations for General Fund 2025 FY Departmental Budgets

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

Whereas, additional appropriations are needed for the continued operation of certain General Fund 2025 FY budgets.

NOW, THEREFORE, BE IT RESOLVED by the Sarpy County Board of Commissioner's that the following General Fund 2025 FY budgetary transfers are hereby approved:

Department	Amount
Transfer From:	
County Clerk	$32,000
Miscellaneous General	$437,000
Facilities Management	$19,000
Investigations	$130,000
Transfer To:	
Register of Deeds	$32,000
Planning & Zoning	$131,000
County Court	$20,000
Juvenile Court Judge	$161,000
Facilities - Sheriff Maintenance	$19,000
Sheriff Admin	$102,000
Tow Lot	$28,000
Diversion	$10,000
Victim Witness – County Atty	$3,000
Correctional Center	$112,000

BE IT FURTHER RESOLVED that, should the projected transfer amounts be insufficient to cover the needs of a specific department, this Board further authorizes Sarpy County Fiscal Administration to make additional transfers as necessary for the specific purpose of, and limited to, covering any overages caused by the June 27th payroll deductions.

The above Resolution was approved by a vote of the Sarpy County Board of Commissioners at a public meeting duly held in accordance with the applicable law on the 24 day of June 2025

Attest:
SEAL



Sarpy County Chairman

Sarpy County Clerk/Register of Deeds

Sarpy County
FY 2025 General Fund Budget Year End Overage Explanations

Department/Division	Year-End Overage	Explanation
County Clerk/Register of Deeds Division	$32,000	See note ①
Planning & Zoning	$131,000	Consulting fees and contractor refunds ②
County Court	$20,000	Court Appointed Attorney fees and court costs
Juvenile Court Judge	$161,000	Court Appointed Attorney fees
Facilities Management Division	$19,000	See note ③
Sheriff Division	$130,000	See note ④
Diversion	$10,000	Contractual Services (interpreters)
Victim Witness – County Attorney	$3,000	Unbudgeted retirement payout
Correctional Center	$112,000	Medical costs and meals ⑤
Total	**$618,000**	See notes ⑥ and ⑦

Notes:

① This overage is mainly due to staff realignment and an unbudgeted payout.

County Clerk/Register of Deeds Divisional estimated budget variances are as follows:

Department	Projected Over/(Under) Budget Amount
County Clerk	($106,000)
Register of Deeds	$32,000
Records Management	($3,000)
Total Division Underage	**$(77,000)**

② This overage is due to consulting fees and contractor refund costs higher than anticipated. Helping to offset this overage is higher than budgeted building permit revenue.

③ This overage is mainly due to various building repairs and the need for additional presence from the various County contractors during the year.

Facilities Management Divisional estimated budget variances are as follows:

Department	Projected Over/(Under) Budget Amount
Facilities Management	($94,000)
Jail Maintenance	($26,000)
JJC Maintenance	($75,000)
Sheriff Admin Maintenance	$19,000
Total Division Underage	**($176,000)**

④ The overage in Tow Lot is due to towing fees paid to contractors higher than anticipated. Helping to offset this is higher than budgeted Tow Lot fee revenue. The overage in Sheriff Admin is due to unbudgeted capital expenditures.

Sheriff's Office Divisional estimated budget variances are as follows:

Department	Projected Over/(Under) Budget Amount
Sheriff Admin	$102,000
Drug Eradication	($3,000)
Professional Standards Unit	($6,000)
Investigations	($182,000)
Road Patrol	($68,000)
Vehicle Inspection	($8,000)
Tow Lot	$28,000
Juvenile Justice Center	($376,000)
State Education	($55,000)
Jail	($0)
Support Services	($78,000)
Warrants Extradition	($33,000)
Total Division Underage	**($679,000)**

⑤ This overage is due to inmate medical costs and food and beverage higher than anticipated. Helping to offset this overage is higher than budgeted reimbursement from U.S. Marshals for housing federal inmates.

⑥ Approved general fund year end budget transfer amounts were $449,000 in FY2024 and $711,700 in FY2023.

⑦ Departments within the General Fund (excluding Misc. General, Payroll Accrual, Capital Projects, Cash Reserve, COPS and Transfer departments) are under budget overall by approximately $5.4M. This amount includes the overages listed above. General Fund revenue (excluding Property Taxes and Transfers) is projected to have a favorable variance of approximately $11.7M, coming in higher than budget.

AGENDA ITEM REQUEST 25-248

Board Meetings - Jun 24 2025

Resolution

ITEM DESCRIPTION

Revise 2025 fiscal year appropriations for certain departments within the General Fund

SPEAKER

Daniel Toleikis, Chief Financial Officer

SUMMARY AND BACKGROUND

Several departments within the General Fund need additional budget for their 2025 fiscal year budgets. Three (3) departments will be transferring budget from one budget under their control to another budget under their control while the remaining departments will need budget transferred from the Miscellaneous General departmental budget. Further details are provided in the attached resolution.

STAFF RECOMMENDATION

Approval

ATTORNEY COMMENTS

Agenda item processed.

DOCUMENT REVIEWED BY:

Rosario Orozco Ramirez, Deputy County Attorney

FISCAL IMPACT

Fiscal Year

2025

Total County cost of project:

0

Is Item in current year budget?

☐ Yes ☐ No

Does this item commit the County to future expenses beyond this amount?

☐ Yes ☐ No

Email Address(s):

jrock@sarpy.gov

DanT@sarpy.gov

ATTACHMENTS

Resolution 2025-161 - General Fund Appropriations Increase FY25
2025 YE GF Explanations for Board Agenda Item

Submitted by: Jenni Rock, Budget/Financial Reporting Manager

Sarpy County
FY 2025 General Fund Budget Year End Overage Explanations

Department/Division	REVISED Year-End Overages	Explanation
County Clerk/Register of Deeds Division	$26,000	See note ①
Planning & Zoning	$131,000	Consulting fees and contractor refunds ②
County Court	$20,000	Court Appointed Attorney fees and court costs
Juvenile Court Judge	$163,000	Court Appointed Attorney fees
Facilities Management Division	$19,000	See note ③
Sheriff Division	$168,000	See note ④
Diversion	$13,000	Contractual Services (interpreters) and unbudgeted payout
Victim Witness – County Attorney	$6,000	Unbudgeted payouts
Correctional Center	$83,000	Medical costs and meals ⑤
Total	**$629,000**	See notes ⑥ and ⑦

Notes:

① This overage is mainly due to staff realignment and an unbudgeted payout.

County Clerk/Register of Deeds Divisional estimated budget variances are as follows:

Department	Projected Over/(Under) Budget Amount
County Clerk	($100,300)
Register of Deeds	$26,000
Records Management	($3,800)
Total Division Underage	**$(78,100)**

② This overage is due to consulting fees and contractor refund costs higher than anticipated. Helping to offset this overage is higher than budgeted building permit revenue.

③ This overage is mainly due to various building repairs and the need for additional presence from the various County contractors during the year.

Facilities Management Divisional estimated budget variances are as follows:

Department	Projected Over/(Under) Budget Amount
Facilities Management	($95,800)
Jail Maintenance	($25,300)
JJC Maintenance	($75,500)
Sheriff Admin Maintenance	$19,000

Total Division Underage	**($177,600)**

④ The overage in Tow Lot is due to towing fees paid to contractors higher than anticipated. Helping to offset this is higher than budgeted Tow Lot fee revenue. The overage in Sheriff Admin is due to unbudgeted capital expenditures and an unbudgeted payout.

Sheriff's Office Divisional estimated budget variances are as follows:

Department	Projected Over/(Under) Budget Amount
Sheriff Admin	$141,000
Drug Eradication	($3,600)
Professional Standards Unit	($6,300)
Investigations	($182,900)
Road Patrol	($91,800)
Vehicle Inspection	($8,700)
Tow Lot	$27,000
Juvenile Justice Center	($383,500)
State Education	($54,900)
Jail	($2,000)
Support Services	($79,100)
Warrants Extradition	($32,700)
Total Division Underage	**($677,500)**

⑤ This overage is due to inmate medical costs and food and beverage higher than anticipated. Helping to offset this overage is higher than budgeted reimbursement from U.S. Marshals for housing federal inmates.

⑥ Approved general fund year end budget transfer amounts were $449,000 in FY2024 and $711,700 in FY2023.

⑦ Departments within the General Fund (excluding Misc. General, Payroll Accrual, Capital Projects, Cash Reserve, COPS and Transfer departments) are under budget overall by approximately $5.4M. This amount includes the overages listed above. General Fund revenue (excluding Property Taxes and Transfers) is projected to have a favorable variance of approximately $11.7M, coming in higher than budget.

MINUTES
Sarpy County Board Meetings
June 24, 2025

Notice of this meeting was given in advance by publication in the Omaha Daily Record, and on the Sarpy County website https://sarpy.civicweb.net/Portal/MeetingTypeList.aspx. The location of the posted "Nebraska Open Meetings Act" was given in open and public session at the opening of this meeting.

BOARD OF EQUALIZATION

1. CALL TO ORDER

Chairman Klug called the meeting to order at 3:00 P.M.

2. ROLL CALL

Commissioners Present:	Don Kelly David Klug Angi Burmeister Gary Mixan Jim Warren
Others Present:	Bonnie Moore, County Administrator Kendra Koehler, Clerk/ROD Asst. Operations Manager Jeff Mikesell, Treasurer Dan Pittman, Assessor

3. PLEDGE OF ALLEGIANCE

4. PUBLIC COMMENTS

Bill Conley, Treasurer for NeighborGood Community Pantry addressed the Board regarding a property tax issue.

Andrea Powers, Board President for the pantry addressed the Board regarding the impact the $13,000 tax payment would have on the pantry.

Real estate broker Joe Chase who volunteered at the pantry to find their location addressed the Board regarding Douglas and Sarpy County standard for property taxes.

2025-06-24 NeighborGood Non Profit Property Tax Issue June 2025 Handout to Commissioners

BOE Public Comment Sign In Sheet

5. CONSENT EQUALIZATION 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.}

5.1 Minutes (June 17, 2025). Deb Houghtaling, Clerk/ROD

2025-06-17 County Board and Equalization Meeting Minutes Claims

5.2 Motor Vehicle Exemption Applications (2). Jeff Mikesell, Treasurer

2025-06-24 Board of Equalization BOE Motor Vehicle Exemption Applications Form

457 Fontenelle Forest

Motion to approve the Consent Agenda as submitted.

MOVED BY:	Commissioner Burmeister
SECONDED BY:	Commissioner Warren
IN FAVOR:	Commissioner Kelly, Commissioner Klug, Commissioner Burmeister, Commissioner Mixan, and Commissioner Warren
RESULT:	**Motion carried 5-0**

6. REGULAR EQUALIZATION AGENDA

6.1 Tax Correction 17608. Dan Pittman, Assessor

2025-06-24 Board of Equalization BOE Assessor Tax Correction 17608

Motion to approve Tax Correction 17608 as submitted.

MOVED BY:	Commissioner Warren
SECONDED BY:	Commissioner Burmeister
IN FAVOR:	Commissioner Kelly, Commissioner Klug, Commissioner Burmeister, Commissioner Mixan, and Commissioner Warren
RESULT:	**Motion carried 5-0**

6.2 Notice of Valuation Changes, Over Unders (7). Dan Pittman, Assessor

2025-06-24 BOE Board of Equalization Assessor Notice of Valuation Change Over Unders 7

Motion to approve the notice of valuation changes, over unders (7) as submitted.

MOVED BY:	Commissioner Burmeister
SECONDED BY:	Commissioner Warren
IN FAVOR:	Commissioner Kelly, Commissioner Klug, Commissioner Burmeister, Commissioner Mixan, and Commissioner Warren
RESULT:	**Motion carried 5-0**

7. EXECUTIVE SESSION

"We reserve the right to enter an executive session in order to protect the public interest with respect to discussion regarding labor negotiations, litigation, personnel, legal matter, real estate, or other topics as permitted pursuant to Neb. Rev. Stat. 84-1407 through 84-1414."

8. ADJOURNMENT

All Agenda items having been addressed as published, the Board of Equalization adjourned at 3:15 P.M.

David Klug
Sarpy County Board Chairperson

Debra J. Houghtaling
Sarpy County Clerk/ROD

BOARD OF COMMISSIONERS

1. CALL TO ORDER

Chairman Klug called the meeting to order at 3:15 P.M.

2. ROLL CALL

Commissioners Present:	Don Kelly David Klug Angi Burmeister Gary Mixan Jim Warren
Others Present:	Bonnie Moore, County Administrator Kendra Koehler, Clerk/ROD Asst. Operations Manager Jeff Mikesell, Treasurer Dan Pittman, Assessor

3. PUBLIC COMMENTS

4. COMMISSIONER/ADMINISTRATOR COMMENTS AND ANNOUNCEMENTS

Commissioners' and Administrator's comments were recorded.

5. CONSENT COMMISSIONERS 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.}

5.1 Minutes (June 17, 2025). Deb Houghtaling, Clerk/ROD
2025-06-17 County Board and Equalization Meeting Minutes Claims

5.2 Claims. Deb Houghtaling, Clerk/ROD
2025-06-24 Claims

5.3 Payroll. Deb Houghtaling, Clerk/ROD
2025-06-24 Payroll

5.4 Resolution 2025-153: 2025-2026 Papillion-La Vista Public Schools and Sarpy County Juvenile Justice Center (JJC) Title 1, Part D Agreement for funding for juveniles receiving educational services. Tami Steensma, Juvenile Svcs Dir
2025-06-24 Resoluiton 2025-153 2025-2026 Papillion La Vista Public Schools Juvenile Justice Center JJC Educational Services Title 1 Part D Agreement

5.5 Resolution 2025-137: Interlocal Agreement Second Judicial District Veterans' Treatment Court with the Nebraska Administrative Office of Probation and Cass

County. Rosario Orozco Ramirez, Deputy County Attorney

2025-06-24 PENDING Resolution 2025-137 Cass County Nebraska Administrative Office of Probation Second Judicial Veterans Court Interlocal Agreement

5.6 Resolution 2025-155: Settlement and Release Agreement in Buman v Sarpy County, Case No. CI 24-00074. Bonnie Moore, County Administrator

2025-06-24 Resolution 2025-155 Buman Courtney A and Jeremiah Condemnation Action District Court CI 24-00074 Settlement Agreement and Release

5.7 Resolution 2025-158: Task Order with HDR Engineering, Inc. for FY26 On-Call Sanitary Sewer Engineering Assistance for the not-to-exceed fee of $80,000. Kevin Balentine, Project Manager

2025-06-24 Resolution 2025-158 HDR Engineering Inc On Call Sanitary Sewer Engineering Assistance Task Order

5.8 Resolution 2025-156: Omaha-Council Bluffs Metropolitan Area Planning Agency (MAPA) for Streetlight Data Products Local Match Agreement for a contribution in the amount of $5,000. Scott Bovick, Deputy Administrator

2025-06-24 Resolution 2025-156 Omaha Council Bluffs Metropolitan Area Planning Agency MAPA Streetlinght Data Products Local Match Agreement

Motion to approve the Consent Agenda as submitted.

MOVED BY:	Commissioner Warren
SECONDED BY:	Commissioner Burmeister
IN FAVOR:	Commissioner Kelly, Commissioner Klug, Commissioner Burmeister, Commissioner Mixan, and Commissioner Warren
RESULT:	**Motion carried 5-0**

6. REGULAR COMMISSIONERS AGENDA

6.1 Public Hearing and Recommendation to the Liquor Control Commission for TFL Inc. dba Mega Saver for a Class "D" Beer, Wine, Spirits Off Sale Only for business at 10025 S. 168th Avenue, Omaha, NE 68136. Alyssa Ray, Manager

2025-06-24 TFL Inc dba Mega Saver Class D Liquor License Application

A public hearing was held.
Motion to recommend approval of the Class D Liquor License for TFL Inc. dba Mega Saver for business at 10025 S. 168th Avenue, Omaha, NE 68136.

MOVED BY:	Commissioner Warren
SECONDED BY:	Commissioner Kelly
IN FAVOR:	Commissioner Kelly, Commissioner Klug, Commissioner Burmeister, Commissioner Mixan, and Commissioner Warren
RESULT:	**Motion carried 5-0**

6.2 Public Hearing and Resolution 2025-157: Increase Appropriations for the 2025 Fiscal Year FY Proprietary and Special Revenue Fund Budgets. Daniel Toleikis, Chief Financial Officer

2025-06-24 Resolution 2025-157 2025 Fiscal Year FY Propietary and Special

Revenue Fund Budgets Increase Appropriations

A public hearing was held.
Motion to approve Resolution 2025-157 as submitted.

MOVED BY:	Commissioner Kelly
SECONDED BY:	Commissioner Mixan
IN FAVOR:	Commissioner Kelly, Commissioner Klug, Commissioner Burmeister, Commissioner Mixan, and Commissioner Warren
RESULT:	**Motion carried 5-0**

6.3 Resolution 2025-161: Increase Appropriations for General Fund 2025 Fiscal Year Departmental Budgets. Daniel Toleikis, Chief Financial Officer

2025-06-24 Resolution 2025-161 2025 Fiscal Year FY Departmental Budgets General Fund Increase Appropriations

Motion to approve Resolution 2025-161 as submitted.

MOVED BY:	Commissioner Warren
SECONDED BY:	Commissioner Burmeister
IN FAVOR:	Commissioner Kelly, Commissioner Klug, Commissioner Burmeister, Commissioner Mixan, and Commissioner Warren
RESULT:	**Motion carried 5-0**

6.4 Resolution 2025-159: Standing Stone Center Lease agreement with Gretna Two, LLC for leased space at 11910 Standing Stone Drive, Suite 102, Gretna, Nebraska 68028 for the Sheriff's Office. Jacob Betsworth, Chief Deputy Sheriff

2025-06-24 PENDING Resolution 2025-159 Gretna Two LLC Sheriffs Office SCSO Space 11910 Standing Stone Center Gretna Lease Agreement

Mr. Betsworth addressed the Board.
Gretna Mayor Mike Evans addressed the Board.
Motion to approve Resolution 2025-159 as submitted.

MOVED BY:	Commissioner Warren
SECONDED BY:	Commissioner Mixan
IN FAVOR:	Commissioner Kelly, Commissioner Klug, Commissioner Burmeister, Commissioner Mixan, and Commissioner Warren
RESULT:	**Motion carried 5-0**

7. EXECUTIVE SESSION

"We reserve the right to enter an executive session in order to protect the public interest with respect to discussion regarding labor negotiations, litigation, personnel, legal matter, real estate, or other topics as permitted pursuant to Neb. Rev. Stat. 84-1407 through 84-1414."

7.1 Legal Matter.

At 3:33 P.M. motion to go into Executive Session to discuss a Legal Matter.

MOVED BY:	Commissioner Kelly
SECONDED BY:	Commissioner Burmeister
IN FAVOR:	Commissioner Kelly, Commissioner Klug, Commissioner Burmeister, Commissioner Mixan, and Commissioner Warren
RESULT:	**Motion carried 5-0**

Chairman Klug restated for the record that the County Board would go into Executive Session to discuss a Legal Matter.

At 4:07 P.M. Chairman Klug stated for the record that the County Board had gone into Executive Session at 3:33 P.M. during which their discussion was restricted to a Legal Matter and no formal Board action was taken.

At 4:07 P.M. motion to return to Regular Session.

MOVED BY:	Commissioner Mixan
SECONDED BY:	Commissioner Burmeister
IN FAVOR:	Commissioner Kelly, Commissioner Klug, Commissioner Burmeister, Commissioner Mixan, and Commissioner Warren
RESULT:	**Motion carried 5-0**

8. ADJOURNMENT

All Agenda items having been addressed as published, the Board of Commissioners adjourned at 4:07 P.M.

David Klug
Sarpy County Board
Chairperson

Debra J. Houghtaling
Sarpy County Clerk/ROD

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0100 - COUNTY GENERAL	FY 2023 and 2024		FY 2025		
	Revenue FY 2023	Revenue FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
0100 - COUNTY GENERAL					
101000 - CASH ON HAND	26,846,473	25,701,144	30,543,060	0	30,543,060
ORG TOTALS :	**26,846,473**	**25,701,144**	**30,543,060**	**0**	**30,543,060**
002019 - COUNTY CLERK LOCAL REVENUE					
432702 - SPECIAL DESIGNATED LICENSE	1,360	1,320	1,000	0	1,000
437103 - MISC COLLECTIONS	30	58	0	0	0
437104 - PUBLICATION FEES	273	270	0	0	0
437105 - MARRIAGE LICENSES	25,659	26,925	25,000	0	25,000
437107 - VACATION FEES	100	150	0	0	0
437109 - CERTIFIED COPIES-MARRIAGE	17,064	18,378	15,000	0	15,000
437110 - CERTIFIED COPIES-DD-214	0	0	0	0	0
437111 - LOCKSMITH LICENSES	0	0	0	0	0
438015 - PASSPORT FEES	297,290	317,990	225,000	0	225,000
438017 - PASSPORT PHOTO FEES	103,680	130,595	75,000	0	75,000
ORG TOTALS :	**445,456**	**495,686**	**341,000**	**0**	**341,000**
003019 - TREASURER LOCAL REVENUE					
432101 - TRAILER COURT LICENSE	0	0	0	0	0
436002 - COUNTY SHARE MV REGISTRAT	934,325	967,078	900,000	0	900,000
436004 - DISTRESS WARRANT FEES	15,524	16,120	10,400	0	10,400
436005 - TAX SALES FEES	729	504	0	0	0
436007 - ADVERTISING FEE	3,133	3,629	3,000	0	3,000
436015 - COUNTER FEES	83,321	51,900	50,500	0	50,500
436101 - STATE TAX CREDITS COMMISSI	396,163	480,164	320,000	0	320,000
436103 - SALES TAX COMMISSION	133,856	168,511	120,000	0	120,000
436108 - MV FEE COMMISSIONS	362,037	380,236	360,000	0	360,000
436301 - PROPERTY TAX COMMISSION	4,268,533	4,633,748	4,300,000	0	4,300,000
436302 - SP/ASSESSMENTS COMMISSION	495,786	621,418	450,000	0	450,000
436304 - DRAINAGE COMMISSION	175	210	0	0	0
436307 - MOTOR VEHICLE TAX COMMIS	0	0	0	0	0
436501 - MISCELLANEOUS FEES	-105	757	0	0	0
451001 - INTEREST ON INVESTMENTS	2,740,360	6,370,401	3,000,000	0	3,000,000
ORG TOTALS :	**9,433,837**	**13,694,676**	**9,513,900**	**0**	**9,513,900**
004019 - REGISTER OF DEEDS LOCAL REV					
439401 - FILING AND REC FEES-REG.DEE	755,567	728,168	675,000	0	675,000
439402 - DOC STAMP 22%-REG. DEEDS	965,705	904,443	775,000	0	775,000
ORG TOTALS :	**1,721,272**	**1,632,611**	**1,450,000**	**0**	**1,450,000**
006019 - ELECTION LOCAL REVENUE					
439303 - ELECTION COSTS RECOVERED	242,940	84,345	112,443	0	112,443
439304 - VOTER REG. AND MISC. FEES	253	4,320	0	0	0
ORG TOTALS :	**243,193**	**88,665**	**112,443**	**0**	**112,443**
006029 - ELECTION FEDERAL REVENUE					
433404 - FEDERAL PANDEMIC REIMB	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
007019 - CLERK DIST COURT LOCAL REVENUE					

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	Revenue FY 2023	Revenue FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
438001 - FILING FEES-DIST. COURT	119,284	118,329	90,000	0	90,000
438002 - FIILING FEES-JUV. COURT	0	0	0	0	0
438003 - COURT COST REFUNDS	0	0	0	0	0
438008 - JUVENILE REIMB - CARE	0	10	0	0	0
438009 - ATTORNEY REIMBURSEMENTS	1,115	196	1,000	0	1,000
438012 - DIVERSION COMMUNITY SERVI	1,720	1,620	1,000	0	1,000
438016 - LAB FEES	30	102	0	0	0
451003 - INTEREST-DISTRICT COURT	2,891	6,017	2,000	0	2,000
453203 - MISCELLANEOUS REFUNDS	0	39	0	0	0
ORG TOTALS :	**125,039**	**126,314**	**94,000**	**0**	**94,000**
007029 - CHILD SUPPORT DIST CT GF FED R					
438201 - REIMB IV-D COSTS	159,405	150,917	150,000	0	150,000
ORG TOTALS :	**159,405**	**150,917**	**150,000**	**0**	**150,000**
009019 - COUNTY ATTY LOCAL REVENUE					
439601 - CHECK COLL. FEE-CO. ATTORN	180	0	0	0	0
439607 - STOP PRG REIMBURSEMENT	19,049	0	0	0	0
453203 - MISCELLANEOUS REFUNDS	110	177	0	0	0
456013 - RESTITUTION	0	0	0	0	0
ORG TOTALS :	**19,339**	**177**	**0**	**0**	**0**
009029 - CTY ATTY FED REVENUES					
447407 - DOMESTIC VIOLENCE ATTY RE	34,802	34,802	0	0	0
ORG TOTALS :	**34,802**	**34,802**	**0**	**0**	**0**
009039 - CTY ATTY STATE REV					
433071 - MENTAL HEALTH ATTY REIMB	45,000	45,000	0	0	0
ORG TOTALS :	**45,000**	**45,000**	**0**	**0**	**0**
010019 - SHERIFF LOCAL REVENUE					
433047 - STOP COORDINATOR REIMB	87,821	71,908	0	0	0
433049 - FALSE ALARM FEES	6,700	5,250	3,000	0	3,000
439501 - SERVICE FEES-SHERIFF	108,747	112,544	100,000	0	100,000
439502 - MILEAGE AND COSTS REF.-SHE	16,546	14,956	10,000	0	10,000
439503 - LAW ENFORCE CONTRACT-SHE	971,448	1,006,675	1,043,981	0	1,043,981
439504 - BACKGROUND CHECKS	0	510	0	0	0
439505 - PRISONER BOARD REIMB-JAIL	65,889	98,001	50,000	0	50,000
439506 - MISC REVENUE-SHERIFF	48,924	24,903	15,000	0	15,000
439508 - HOUSE ARREST	0	0	0	0	0
439509 - GUN REGISTRATION FEES	6,950	10,205	10,000	0	10,000
439510 - VIN INSPECTION FEES-SHERIFF	143,926	167,328	120,000	0	120,000
439515 - COMMISSARY - JAIL	43,741	42,771	25,000	0	25,000
439516 - OUT OF COUNTY JUVENILE	168,605	89,098	50,000	0	50,000
439517 - TOWING LOT FEES	481,599	509,168	350,000	0	350,000
439528 - CRASH REPORT	0	4,040	0	0	0
439529 - SUBPOENA	0	460	0	0	0
439530 - VERIFICATION OF LOSS	0	565	0	0	0
439531 - GUN RANGE USE FEES	0	1,000	0	0	0

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0100 - COUNTY GENERAL	FY 2023 and 2024 Revenue FY 2023	FY 2023 and 2024 Revenue FY 2024	FY 2025 FY 2025 Original Budget	FY 2025 Amendments and Transfers	FY 2025 FY 2025 Amended Budget
440604 - TELEPHONE COMMISSION-JAII	62,291	26,013	0	0	0
440605 - ATM FEES	0	0	0	0	0
453203 - MISCELLANEOUS REFUNDS	75	0	0	0	0
456013 - RESTITUTION	0	0	0	0	0
ORG TOTALS :	**2,213,261**	**2,185,394**	**1,776,981**	**0**	**1,776,981**
010029 - SHERIFF FEDERAL REVENUE					
433022 - TRAFFIC ENFORCEMENT GRAN	0	2,653	0	0	0
433030 - GRANT FUNDS	4,057	0	0	0	0
433035 - ALCOHOL ENFORCEMENT GRA	2,976	2,031	2,500	0	2,500
433044 - MISC OVERTIME REIMBURSEM	7,471	11,289	5,000	0	5,000
433045 - CYBER CRIMES REIMBURSEME	20,162	1,426	0	0	0
433052 - DRUG ERADICATION REIMBURS	10,000	13,560	10,000	0	10,000
439507 - PRISONER BOARD-JAIL-FED	5,616	2,056	5,000	0	5,000
439521 - FEDERAL REIMB MISC	3,712	0	0	0	0
ORG TOTALS :	**53,994**	**33,015**	**22,500**	**0**	**22,500**
010039 - SHERIFF STATE REVENUE					
434408 - HHS - JUV HOLDS	0	1,670	0	0	0
434413 - OJS JUV HOLDS	5,376	0	0	0	0
434415 - PROBATION REIMB-HOUSING	816,284	832,065	735,000	0	735,000
434416 - PROBATION REIMB SERVICES	435,896	423,287	302,000	0	302,000
439513 - PRISONER BOARD -JAIL-STATE	0	0	0	0	0
439519 - SCHOOL LUNCH REIMBURSEMI	48,530	41,890	26,000	0	26,000
439520 - STATE EDUCATIONAL REIMB	578,093	578,563	593,000	0	593,000
ORG TOTALS :	**1,884,179**	**1,877,475**	**1,656,000**	**0**	**1,656,000**
011019 - PLANNING & ZONING LOCAL REV					
432501 - BUILDING PERMITS	364,285	673,271	800,000	0	800,000
432502 - PLAT REVIEW FEES	2,500	0	0	0	0
432503 - GRADING PERMITS	540	1,590	1,000	0	1,000
432508 - PACE FEES	250	500	0	0	0
439856 - WATER CONNECTION COMMISS	0	0	0	0	0
ORG TOTALS :	**367,575**	**675,361**	**801,000**	**0**	**801,000**
014019 - COUNTY COURT LOCAL REVENUE					
439001 - COURT COST REFUND-CO CRT	9,867	9,294	7,000	0	7,000
439101 - ALCOHOL TESTS	7,356	10,107	8,000	0	8,000
ORG TOTALS :	**17,224**	**19,402**	**15,000**	**0**	**15,000**
017019 - PROBLEM SOLVING CT LOCAL REV					
438014 - DRUG COURT FEES	7,270	8,052	5,000	0	5,000
ORG TOTALS :	**7,270**	**8,052**	**5,000**	**0**	**5,000**
018019 - CASA LOCAL REVENUE					
433048 - LIFT UP SARPY REIMB	30,598	0	0	0	0
454001 - MISCELLANEOUS REVENUE	0	0	0	0	0
ORG TOTALS :	**30,598**	**0**	**0**	**0**	**0**
018039 - CASA STATE REVENUE					
433030 - GRANT FUNDS	28,365	10,000	12,500	0	12,500

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0100 - COUNTY GENERAL	FY 2023 and 2024		FY 2025		
	Revenue FY 2023	Revenue FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
ORG TOTALS :	**28,365**	**10,000**	**12,500**	**0**	**12,500**
020019 - DIVERSION LOCAL REVENUE					
440411 - VICTIM IMPACT PANEL INCOMI	0	0	0	0	0
440412 - ADULT SHOPLIFTERS	3,771	10,910	3,000	0	3,000
440413 - FELONY DIVERSION	5,120	9,910	3,000	0	3,000
454001 - MISCELLANEOUS REVENUE	5,130	0	0	0	0
456001 - ASAP REVENUE	163,105	177,746	130,000	0	130,000
456002 - JUVENILE INTAKE PROGRAM	53,148	46,455	35,000	0	35,000
456003 - DIVERSION RESTITUTION-JUV	1,098	3,079	1,000	0	1,000
456004 - ALCOHOL ED CLASS FEES	27,925	33,755	25,000	0	25,000
456005 - JUVENILE INTAKE-PEER COUR	4,840	3,470	3,000	0	3,000
456011 - ADULT MENTAL HEALTH	11,136	9,444	5,000	0	5,000
456012 - DIVERSION RESTITUTION-ADUI	7,595	30,357	10,000	0	10,000
ORG TOTALS :	**282,868**	**325,125**	**215,000**	**0**	**215,000**
021019 - COMM SERV LOCAL REV					
447405 - COMMUNITY SERVICE	11,814	17,703	10,000	0	10,000
ORG TOTALS :	**11,814**	**17,703**	**10,000**	**0**	**10,000**
023019 - VETERANS SVCS LOCAL REVENUE					
454001 - MISCELLANEOUS REVENUE	0	5,955	0	0	0
ORG TOTALS :	**0**	**5,955**	**0**	**0**	**0**
025019 - HWY GEN FUND LOC REV					
441001 - FEES AND OTHER-SURVEYOR	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
026019 - CSCA LOCAL REVENUE					
453203 - MISCELLANEOUS REFUNDS	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
026029 - CHILD SUPPORT CTY ATTY GFFEDRE					
439603 - CO. ATTY-TITLE IV REIMB.	1,210,964	1,330,127	1,000,000	0	1,000,000
ORG TOTALS :	**1,210,964**	**1,330,127**	**1,000,000**	**0**	**1,000,000**
029019 - NOXIOUS WEED LOCAL REVENUE					
431701 - SPECIAL ASSESSMENTS	1,770	20	0	0	0
433039 - PURPLE LOOSESTRIFE GRANT	1,762	0	0	0	0
453102 - INSURANCE SETTLEMENTS	3,267	0	0	0	0
ORG TOTALS :	**6,799**	**20**	**0**	**0**	**0**
030019 - TECH SERVICES LOCAL REVENUES					
444001 - DATA PROCESSING SERVICES	0	0	0	0	0
444006 - HEALTH DEPT SERVICE	9,469	9,753	10,195	0	10,195
444007 - DATA PROCESSING FEES - CITIE	458,663	531,031	603,791	0	603,791
444010 - DATA PROCESSING FEES - SCW	0	4,589	7,500	0	7,500
453203 - MISCELLANEOUS REFUNDS	0	0	0	0	0
ORG TOTALS :	**468,132**	**545,373**	**621,486**	**0**	**621,486**
031019 - GIS LOCAL REVENUES					
435101 - INTERGOVERNMENTAL PAYME	89,081	90,181	136,000	0	136,000

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0100 - COUNTY GENERAL	FY 2023 and 2024 Revenue FY 2023	FY 2023 and 2024 Revenue FY 2024	FY 2025 Original Budget	FY 2025 Amendments and Transfers	FY 2025 Amended Budget
444008 - GIS SERVICES	111	87	0	0	0
ORG TOTALS :	**89,192**	**90,268**	**136,000**	**0**	**136,000**
032019 - FLEET LOCAL REVENUES					
442101 - VEHICLE MAINTENANCE FEES	291,096	329,616	200,000	0	200,000
453203 - MISCELLANEOUS REFUNDS	0	0	0	0	0
454001 - MISCELLANEOUS REVENUE	39,717	46,950	0	0	0
ORG TOTALS :	**330,813**	**376,566**	**200,000**	**0**	**200,000**
035029 - COUNTY WIDE FEDERAL REVENUE					
433903 - CIVIL DEFENSE	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
037019 - COUNTY WIDE LOCAL REVENUE					
430546 - 2020 MOTOR VEHICLE TAX	0	0	0	0	0
430547 - 2021 MOTOR VEHICLE TAX	0	0	0	0	0
430548 - 2022 MOTOR VEHICLE TAX	5,613,868	0	0	0	0
430549 - 2023 MOTOR VEHICLE TAX	5,596,904	5,932,060	0	0	0
430550 - 2024 MOTOR VEHICLE TAX	0	5,832,495	5,750,000	0	5,750,000
430551 - 2025 MOTOR VEHICLE TAX	0	0	5,250,000	0	5,250,000
431701 - SPECIAL ASSESSMENTS	0	0	0	0	0
432510 - INMATE TECH COMM - JAIL	0	148,228	240,000	0	240,000
435101 - INTERGOVERNMENTAL PAYME	142,462	275,129	297,082	0	297,082
435301 - IN LIEU-1957&PRIOR-$8095.71	788	788	0	0	0
435302 - IN LIEU-5% GROSS REVENUE	554,992	721,691	725,000	0	725,000
435303 - IN LIEU HOUSING AUTHORITY	19	0	0	0	0
435311 - IN LIEU-1957 & PRIOR-$210.49	32	32	0	0	0
435321 - IN LIEU-1957 & PRIOR-$7,500.00	0	0	0	0	0
435707 - MENTAL HEALTH BOARD REIM	2,636	0	0	0	0
440301 - MEDICAL RELIEF-RECOVERIES	0	0	0	0	0
440501 - HUMANE OFFICER FEES	410,255	382,796	405,132	0	405,132
440601 - VENDING MACHINES	1,367	3,347	0	0	0
440605 - ATM FEES	1,986	1,907	1,500	0	1,500
442102 - INTERNAL FINANCING-PW	0	0	0	0	0
442103 - INTERNAL FINANCING-PS	0	0	0	0	0
445002 - COPIES	29	3	0	0	0
445004 - CABLE TV COMMISION	643,029	611,614	575,000	0	575,000
447001 - OVERLOAD FINES - 25%	5,138	7,175	5,000	0	5,000
450002 - OFFICE RENTAL	67,571	56,650	53,944	0	53,944
450005 - PROBATION REIMB CASS/OTOE	5,666	9,640	5,600	0	5,600
453002 - SALE OF LAND	40,003	0	0	0	0
453003 - SALE OF PROPERTY	0	0	0	0	0
453005 - LEASE OF LAND	48,760	50,562	50,286	0	50,286
453102 - INSURANCE SETTLEMENTS	193,338	164,716	40,000	0	40,000
453203 - MISCELLANEOUS REFUNDS	53,453	97,015	75,000	0	75,000
453205 - PRISONER MEDICAL COSTS REI	0	5,419	0	0	0
453206 - SALARY REIMBURSEMENT	0	18,110	0	0	0
453213 - FUEL CARD REFUND	1,861	1,478	0	0	0

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0100 - COUNTY GENERAL	FY 2023 and 2024 Revenue FY 2023	FY 2023 and 2024 Revenue FY 2024	FY 2025 Original Budget	FY 2025 Amendments and Transfers	FY 2025 Amended Budget
453503 - TRANSITION PMT REIMB	79,561	56,266	0	0	0
454001 - MISCELLANEOUS REVENUE	9,494	35,642	2,500	0	2,500
ORG TOTALS :	**13,473,212**	**14,412,759**	**13,476,044**	**0**	**13,476,044**
037029 - COUNTY WIDE FEDERAL REVENUES					
433037 - MAPA FED TRANS REIMBURSEM	0	59,800	47,445	0	47,445
433402 - FEMA STORM REIMBURSEMEN	0	0	0	0	0
433404 - FEDERAL PANDEMIC REIMB	55,919	50,000	0	0	0
433903 - CIVIL DEFENSE	88,220	87,784	63,555	0	63,555
433908 - EEC BLOCK GRANT	0	0	78,430	0	78,430
454001 - MISCELLANEOUS REVENUE	3,730	3,967	0	0	0
ORG TOTALS :	**147,869**	**201,550**	**189,430**	**0**	**189,430**
037039 - COUNTY WIDE STATE REVENUE					
433402 - FEMA STORM REIMBURSEMEN	16,043	0	0	0	0
433405 - STATE PANDEMIC REIMB	0	0	0	0	0
434401 - HOMESTEAD EXEMP ALLOCATI	1,989,217	2,545,629	0	0	0
434502 - INSURANCE TAX ALLOCATION	641,598	673,335	500,000	0	500,000
434503 - RR CAR LINE TAX ALLOCATION	84,399	92,918	75,000	0	75,000
434601 - MOTOR VEHICLE PRO RATE	123,362	130,480	100,000	0	100,000
453203 - MISCELLANEOUS REFUNDS	0	100	0	0	0
454002 - P CARD REVENUE	274	6,719	2,500	0	2,500
ORG TOTALS :	**2,854,893**	**3,449,180**	**677,500**	**0**	**677,500**
037049 - COUNTY WIDE PROPERTY TAXES					
430141 - 2015 PERSONAL PROPERTY TAX	0	3	0	0	0
430143 - 2017 PERSONAL PROPERTY TAX	195	202	0	0	0
430144 - 2018 PERSONAL PROPERTY TAX	425	0	0	0	0
430145 - 2019 PERSONAL PROPERTY TAX	671	0	0	0	0
430146 - 2020 PERSONAL PROPERTY TAX	-2,683	81	0	0	0
430147 - 2021 PERSONAL PROPERTY TAX	650,407	5,777	0	0	0
430148 - 2022 PERSONAL PROPERTY TAX	1,329,058	570,746	0	0	0
430149 - 2023 PERSONAL PROPERTY TAX	0	1,166,155	0	0	0
430150 - 2024 PERSONAL PROPERTY TAX	0	0	0	0	0
430331 - 2005 REAL ESTATE TAX	0	0	0	0	0
430332 - 2006 REAL ESTATE TAX	0	0	0	0	0
430333 - 2007 REAL ESTATE TAX	0	8	0	0	0
430334 - 2008 REAL ESTATE TAX	0	51	0	0	0
430335 - 2009 REAL ESTATE TAX	74	84	0	0	0
430336 - 2010 REAL ESTATE TAXES	72	47	0	0	0
430337 - 2011 REAL ESTATE TAXES	39	44	0	0	0
430338 - 2012 REAL ESTATE TAXES	464	41	0	0	0
430339 - 2013 REAL ESTATE TAX	1,098	38	0	0	0
430340 - 2014 REAL ESTATE TAXES	766	35	0	0	0
430341 - 2015 REAL ESTATE TAX	1,010	82	0	0	0
430342 - 2016 REAL ESTATE TAXES	1,483	127	0	0	0
430343 - 2017 REAL ESTATE TAX	685	581	0	0	0
430344 - 2018 REAL ESTATE TAX	1,685	1,590	0	0	0

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	Revenue FY 2023	Revenue FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
430345 - 2019 REAL ESTATE TAX	2,614	-6,408	0	0	0
430346 - 2020 REAL ESTATE TAX	-6,493	7,369	0	0	0
430347 - 2021 REAL ESTATE TAX	18,130,092	-25,549	0	0	0
430348 - 2022 REAL ESTATE TAX	30,185,739	21,871,329	0	0	0
430349 - 2023 REAL ESTATE TAX	0	35,882,563	0	0	0
430350 - 2024 REAL ESTATE TAX	0	0	74,611,395	0	74,611,395
430547 - 2021 MOTOR VEHICLE TAX	0	0	0	0	0
434403 - REAL ESTATE TAX CREDIT	2,695,808	3,434,924	0	0	0
434404 - PERSONAL PROPERTY TAX CRE	0	0	0	0	0
ORG TOTALS :	**52,993,208**	**62,909,917**	**74,611,395**	**0**	**74,611,395**
037059 - COUNTY WIDE TRANSFERS					
459002 - INTERFUND TRANSFER	250,000	420,000	395,000	0	395,000
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**250,000**	**420,000**	**395,000**	**0**	**395,000**
038019 - COMMUNITY CORR LOC REV					
435101 - INTERGOVERNMENTAL PAYME	39,649	40,999	35,000	0	35,000
439103 - DRUG TESTS	418	30	0	0	0
439508 - HOUSE ARREST	20,404	16,876	15,000	0	15,000
439524 - ELECTRONIC MONITORING	6,849	3,553	5,000	0	5,000
439525 - PRETRIAL SUPERVISION	13,556	11,342	10,000	0	10,000
454001 - MISCELLANEOUS REVENUE	381	75	1	0	1
ORG TOTALS :	**81,257**	**72,874**	**65,001**	**0**	**65,001**
DEPT TOTALS :	**115,877,303**	**130,936,109**	**138,090,240**	**0**	**138,090,240**
FUND TOTALS :	**115,877,303**	**130,936,109**	**138,090,240**	**0**	**138,090,240**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0200 - PUBLIC WORKS	FY 2023 and 2024 Revenue FY 2023	FY 2023 and 2024 Revenue FY 2024	FY 2025 FY 2025 Original Budget	FY 2025 Amendments and Transfers	FY 2025 FY 2025 Amended Budget
0200 - PUBLIC WORKS					
101000 - CASH ON HAND	1,546,286	2,795,539	1,190,634	0	1,190,634
ORG TOTALS :	**1,546,286**	**2,795,539**	**1,190,634**	**0**	**1,190,634**
2002519 - PUBLIC WORKS LOCAL REVENUE					
431701 - SPECIAL ASSESSMENTS	7,453	12,023	10,000	0	10,000
432502 - PLAT REVIEW FEES	2,500	0	0	0	0
435101 - INTERGOVERNMENTAL PAYME	0	0	0	0	0
435102 - RRID PAYMENTS	0	0	0	0	0
435301 - IN LIEU-1957&PRIOR-$8095.71	276	276	0	0	0
435311 - IN LIEU-1957 & PRIOR-$210.49	11	11	0	0	0
436103 - SALES TAX COMMISSION	75,431	54,440	0	0	0
451001 - INTEREST ON INVESTMENTS	0	0	1	0	1
453102 - INSURANCE SETTLEMENTS	27,948	27,827	0	0	0
453203 - MISCELLANEOUS REFUNDS	37,728	34,056	25,000	0	25,000
453503 - TRANSITION PMT REIMB	3,392	2,934	0	0	0
ORG TOTALS :	**154,740**	**131,567**	**35,001**	**0**	**35,001**
2002529 - PUBLIC WORKS FEDERAL REVENUE					
433402 - FEMA STORM REIMBURSEMEN	641,418	0	0	0	0
ORG TOTALS :	**641,418**	**0**	**0**	**0**	**0**
2002539 - PUBLIC WORKS STATE REVENUE					
433402 - FEMA STORM REIMBURSEMEN	83,815	0	0	0	0
434603 - MV FEE	1,095,157	1,207,313	1,000,000	0	1,000,000
434702 - INCENTIVE PAYMENTS	12,750	12,750	12,750	0	12,750
ORG TOTALS :	**1,191,723**	**1,220,063**	**1,012,750**	**0**	**1,012,750**
2002559 - PUBLIC WORKS TRANSFER REV					
459002 - INTERFUND TRANSFER	6,700,000	5,600,000	7,200,000	0	7,200,000
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**6,700,000**	**5,600,000**	**7,200,000**	**0**	**7,200,000**
DEPT TOTALS :	**10,234,168**	**9,747,169**	**9,438,385**	**0**	**9,438,385**
FUND TOTALS :	**10,234,168**	**9,747,169**	**9,438,385**	**0**	**9,438,385**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0205 - PW - ASIP	FY 2023 and 2024		FY 2025		
	Revenue FY 2023	Revenue FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
0205 - ASIP FEE FUND					
101000 - CASH ON HAND	711,479	117,248	243,168	0	243,168
ORG TOTALS :	**711,479**	**117,248**	**243,168**	**0**	**243,168**
2052519 - PUBLIC WORKS-ASIP FEES LOC REV					
432504 - ASIP FEES-SOUTHEAST	25,059	25,459	30,000	0	30,000
432505 - ASIP FEES-SOUTHWEST	18,410	61,786	20,000	0	20,000
432509 - ASIP FEES-NORTHWEST	43,289	197,537	50,000	0	50,000
432511 - ASIP FEES-GRETNA	319,011	341,137	300,000	0	300,000
453203 - MISCELLANEOUS REFUNDS	0	0	1	0	1
ORG TOTALS :	**405,769**	**625,920**	**400,001**	**0**	**400,001**
2052559 - PUBLIC WORKS-ASIP FEE XFR REV					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**1,117,248**	**743,168**	**643,169**	**0**	**643,169**
FUND TOTALS :	**1,117,248**	**743,168**	**643,169**	**0**	**643,169**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0206 - PW - ROAD PROJECTS	FY 2023 and 2024		FY 2025		
	Revenue FY 2023	Revenue FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
0206 - ROAD PROJECTS					
101000 - CASH ON HAND	5,607,282	6,455,149	20,653,178	0	20,653,178
ORG TOTALS :	**5,607,282**	**6,455,149**	**20,653,178**	**0**	**20,653,178**
2062519 - ROAD PROJECTS LOC REV					
435101 - INTERGOVERNMENTAL PAYME	4,122,708	6,911,865	3,000,000	0	3,000,000
454001 - MISCELLANEOUS REVENUE	6,645	53,934	1	0	1
ORG TOTALS :	**4,129,353**	**6,965,798**	**3,000,001**	**0**	**3,000,001**
2062529 - ROAD PROJECTS FEDERAL REVENUE					
433230 - GRANT FUNDS FY2022	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
2062539 - ROAD PROJECTS STATE REV					
434701 - HIGHWAY/STREET ALLOCATIO	15,755,095	16,870,065	17,514,745	0	17,514,745
434704 - HIGHWAY BUYBACK-ROADS	735,021	725,147	750,000	0	750,000
434705 - HIGHWAY BUYBACK-BRIDGES	344,203	135,619	250,000	0	250,000
ORG TOTALS :	**16,834,319**	**17,730,831**	**18,514,745**	**0**	**18,514,745**
2062559 - ROAD PROJECTS XFR					
459002 - INTERFUND TRANSFER	1,000,000	500,000	400,000	0	400,000
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**1,000,000**	**500,000**	**400,000**	**0**	**400,000**
DEPT TOTALS :	**27,570,954**	**31,651,778**	**42,567,924**	**0**	**42,567,924**
FUND TOTALS :	**27,570,954**	**31,651,778**	**42,567,924**	**0**	**42,567,924**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0207 - ROAD BOND SERIES 2022	FY 2023 and 2024 Revenue FY 2023	FY 2023 and 2024 Revenue FY 2024	FY 2025 FY 2025 Original Budget	FY 2025 Amendments and Transfers	FY 2025 FY 2025 Amended Budget
0207 - ROAD BOND SERIES 2022					
101000 - CASH ON HAND	59,387,571	37,887,610	8,803,907	0	8,803,907
ORG TOTALS :	**59,387,571**	**37,887,610**	**8,803,907**	**0**	**8,803,907**
2072519 - ROAD BOND 2022 LOCAL REVENUE					
451001 - INTEREST ON INVESTMENTS	567,530	627,370	0	0	0
452001 - PROCEEDS SALES OF BONDS	0	0	0	0	0
ORG TOTALS :	**567,530**	**627,370**	**0**	**0**	**0**
2072559 - ROAD BOND XFER REVENUE					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	83,047	83,047
ORG TOTALS :	**0**	**0**	**0**	**83,047**	**83,047**
DEPT TOTALS :	**59,955,101**	**38,514,980**	**8,803,907**	**83,047**	**8,886,954**
FUND TOTALS :	**59,955,101**	**38,514,980**	**8,803,907**	**83,047**	**8,886,954**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0941 - E911 COMMUNICATIONS	FY 2023 and 2024 Revenue FY 2023	FY 2023 and 2024 Revenue FY 2024	FY 2025 Original Budget	FY 2025 Amendments and Transfers	FY 2025 Amended Budget
0941 - E911 COMMUNICATIONS					
101000 - CASH ON HAND	692,231	741,883	355,610	0	355,610
ORG TOTALS :	**692,231**	**741,883**	**355,610**	**0**	**355,610**
9412219 - E911 LOCAL REVENUE					
444001 - DATA PROCESSING SERVICES	6,120	6,120	6,120	0	6,120
451001 - INTEREST ON INVESTMENTS	0	0	0	0	0
453203 - MISCELLANEOUS REFUNDS	0	1,024	1	0	1
453450 - E911 SURCHARGE	576,345	450,113	450,000	0	450,000
453453 - NG911 FUNDING	0	251,854	0	0	0
453503 - TRANSITION PMT REIMB	283	0	0	0	0
ORG TOTALS :	**582,748**	**709,112**	**456,121**	**0**	**456,121**
9412229 - E911 FEDERAL REVENUE					
433402 - FEMA STORM REIMBURSEMEN	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
9412239 - E911 STATE REVENUE					
453203 - MISCELLANEOUS REFUNDS	40	0	0	0	0
ORG TOTALS :	**40**	**0**	**0**	**0**	**0**
9412259 - E911 TRANSFER REVENUE					
459002 - INTERFUND TRANSFER	4,500,000	4,600,000	5,500,000	0	5,500,000
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**4,500,000**	**4,600,000**	**5,500,000**	**0**	**5,500,000**
DEPT TOTALS :	**5,775,018**	**6,050,995**	**6,311,731**	**0**	**6,311,731**
FUND TOTALS :	**5,775,018**	**6,050,995**	**6,311,731**	**0**	**6,311,731**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0943 - E911 WIRELESS SERVICE	FY 2023 and 2024		FY 2025		
	Revenue FY 2023	Revenue FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
9432219 - E911 WIRELESS SERVICE					
453450 - E911 SURCHARGE	250,697	0	0	0	0
ORG TOTALS :	**250,697**	**0**	**0**	**0**	**0**
9432259 - E911 WIRELESS SERVICE					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**250,697**	**0**	**0**	**0**	**0**
FUND TOTALS :	**250,697**	**0**	**0**	**0**	**0**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0944 - E911 WIRELESS SINKING	FY 2023 and 2024		FY 2025		
	Revenue FY 2023	Revenue FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
0944 - E911 WIRELESS SINKING					
101000 - CASH ON HAND	91,261	104,523	55,096	0	55,096
ORG TOTALS :	**91,261**	**104,523**	**55,096**	**0**	**55,096**
9442219 - E911 WIRELESS SINKING LOC REV					
453203 - MISCELLANEOUS REFUNDS	0	10,340	0	0	0
453453 - NG911 FUNDING	0	0	300,848	0	300,848
ORG TOTALS :	**0**	**10,340**	**300,848**	**0**	**300,848**
9442259 - E911 WIRELESS SINKING XFR					
459002 - INTERFUND TRANSFER	13,262	0	0	0	0
ORG TOTALS :	**13,262**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**104,523**	**114,863**	**355,944**	**0**	**355,944**
FUND TOTALS :	**104,523**	**114,863**	**355,944**	**0**	**355,944**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

	FY 2023 and 2024		FY 2025		
0960 - PLANNING-WIRELESS TO	**Revenue FY 2023**	**Revenue FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
0960 - PLANNING-WIRELESS TOWERS					
101000 - CASH ON HAND	243,700	230,415	230,564	0	230,564
ORG TOTALS :	**243,700**	**230,415**	**230,564**	**0**	**230,564**
9601119 - PLANNING WIRELESS TOWERS-LOCA					
432507 - CELL TOWER APPLICATION FEI	55,000	17,000	20,001	0	20,001
ORG TOTALS :	**55,000**	**17,000**	**20,001**	**0**	**20,001**
9601159 - PLANNING WIRELESS TOWERS XFR E					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**298,700**	**247,415**	**250,565**	**0**	**250,565**
FUND TOTALS :	**298,700**	**247,415**	**250,565**	**0**	**250,565**

0986 - CSCA INCENTIVE	FY 2023 and 2024		FY 2025		
	Revenue FY 2023	Revenue FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
0986 - CHILD SUPPORT INCENTIVE					
101000 - CASH ON HAND	123,552	188,533	525,802	0	525,802
ORG TOTALS :	**123,552**	**188,533**	**525,802**	**0**	**525,802**
9862619 - CSCA-INCENTIVE LOCAL REV					
451001 - INTEREST ON INVESTMENTS	0	0	0	0	0
453503 - TRANSITION PMT REIMB	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
9862629 - CSCA-INCENTIVE FED REV					
439603 - CO. ATTY-TITLE IV REIMB.	142,034	351,949	0	0	0
ORG TOTALS :	**142,034**	**351,949**	**0**	**0**	**0**
9862659 - CSCA-INCENTIVE XFER REV					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**265,586**	**540,482**	**525,802**	**0**	**525,802**
FUND TOTALS :	**265,586**	**540,482**	**525,802**	**0**	**525,802**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0990 - TOURISM	FY 2023 and 2024		FY 2025		
	Revenue FY 2023	Revenue FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
0990 - TOURISM					
101000 - CASH ON HAND	631,203	927,822	1,251,361	0	1,251,361
ORG TOTALS :	**631,203**	**927,822**	**1,251,361**	**0**	**1,251,361**
9902719 - TOURISM LOCAL REVENUE					
431503 - LODGING TAX-VISITOR PROM	980,741	1,004,336	900,000	0	900,000
453203 - MISCELLANEOUS REFUNDS	0	0	0	0	0
454001 - MISCELLANEOUS REVENUE	3,770	10,707	0	0	0
ORG TOTALS :	**984,511**	**1,015,043**	**900,000**	**0**	**900,000**
9902739 - TOURISM STATE REVENUES					
433030 - GRANT FUNDS	0	53,957	0	0	0
ORG TOTALS :	**0**	**53,957**	**0**	**0**	**0**
9902759 - TOURISM TRANSFER REVENUE					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**1,615,714**	**1,996,822**	**2,151,361**	**0**	**2,151,361**
FUND TOTALS :	**1,615,714**	**1,996,822**	**2,151,361**	**0**	**2,151,361**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

0991 - VISITORS IMPROVEMENT	FY 2023 and 2024		FY 2025		
	Revenue FY 2023	Revenue FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
0991 - VISITORS IMPROVEMENT FUND					
101000 - CASH ON HAND	708,901	489,642	593,978	0	593,978
ORG TOTALS :	**708,901**	**489,642**	**593,978**	**0**	**593,978**
9912719 - VISITOR IMP LOCAL REV					
431504 - LODGING TAX - VISITOR IMP	980,741	1,004,336	900,000	0	900,000
454001 - MISCELLANEOUS REVENUE	0	0	1	0	1
ORG TOTALS :	**980,741**	**1,004,336**	**900,001**	**0**	**900,001**
9912759 - VISITOR IMP XFER REV					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**1,689,642**	**1,493,978**	**1,493,979**	**0**	**1,493,979**
FUND TOTALS :	**1,689,642**	**1,493,978**	**1,493,979**	**0**	**1,493,979**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

1800 - REG OF DEEDS P&M TECI	FY 2023 and 2024		FY 2025		
	Revenue FY 2023	Revenue FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
1800 - REG OF DEEDS P&M TECH					
101000 - CASH ON HAND	899,821	840,052	855,031	0	855,031
ORG TOTALS :	**899,821**	**840,052**	**855,031**	**0**	**855,031**
18000419 - REG OF DEEDS P&M TECH REV					
439403 - FILING & RECORDING-TECHNO	115,243	109,964	100,000	0	100,000
453203 - MISCELLANEOUS REFUNDS	0	0	1	0	1
ORG TOTALS :	**115,243**	**109,964**	**100,001**	**0**	**100,001**
18000459 - REG OF DEEDS P&M TECH XFR					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**1,015,063**	**950,016**	**955,032**	**0**	**955,032**
FUND TOTALS :	**1,015,063**	**950,016**	**955,032**	**0**	**955,032**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2320 - OPIOID RECOVERY FUND	FY 2023 and 2024 Revenue FY 2023	FY 2023 and 2024 Revenue FY 2024	FY 2025 Original Budget	FY 2025 Amendments and Transfers	FY 2025 Amended Budget
2320 - OPIOID RECOVERY FUND					
101000 - CASH ON HAND	0	76,722	321,886	0	321,886
ORG TOTALS :	**0**	**76,722**	**321,886**	**0**	**321,886**
23203519 - OPIOID LOCAL REVENUE					
435101 - INTERGOVERNMENTAL PAYME	0	0	0	0	0
454001 - MISCELLANEOUS REVENUE	0	57,374	1	0	1
ORG TOTALS :	**0**	**57,374**	**1**	**0**	**1**
23203529 - OPIOID FEDERAL REVENUE					
433030 - GRANT FUNDS	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
23203539 - OPIOID STATE REVENUE					
433030 - GRANT FUNDS	76,722	0	0	0	0
453101 - JUDGEMENTS AND SETTLEMEN	0	0	0	0	0
456013 - RESTITUTION	0	187,790	25,000	0	25,000
ORG TOTALS :	**76,722**	**187,790**	**25,000**	**0**	**25,000**
23203559 - OPIOID REV XFER					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**76,722**	**321,886**	**346,887**	**0**	**346,887**
FUND TOTALS :	**76,722**	**321,886**	**346,887**	**0**	**346,887**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2360 - COUNTY DRUG ENFORCE	FY 2023 and 2024		FY 2025		
	Revenue FY 2023	Revenue FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
2360 - COUNTY DRUG ENFORCEMENT					
101000 - CASH ON HAND	7,206	8,365	8,365	0	8,365
ORG TOTALS :	**7,206**	**8,365**	**8,365**	**0**	**8,365**
23603519 - COUNTY DRUG ENF LOCAL REV					
447504 - DRUG LAW ENFORCE~CO. ATTY	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
23603539 - COUNTY DRUG ENF STATE REV					
447504 - DRUG LAW ENFORCE~CO. ATTY	4,608	0	0	0	0
ORG TOTALS :	**4,608**	**0**	**0**	**0**	**0**
23603559 - COUNTY DRUG ENF XFR REV					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**11,813**	**8,365**	**8,365**	**0**	**8,365**
FUND TOTALS :	**11,813**	**8,365**	**8,365**	**0**	**8,365**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2383 - SG-JUSTICE REINVESTME	FY 2023 and 2024		FY 2025		
	Revenue FY 2023	Revenue FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
2383 - SG-JUSTICE REINVESTMENT					
101000 - CASH ON HAND	75,926	94,933	114,094	0	114,094
ORG TOTALS :	**75,926**	**94,933**	**114,094**	**0**	**114,094**
23831019 - SG-JUSTICE REINVEST LOC REV					
453203 - MISCELLANEOUS REFUNDS	0	0	1	0	1
ORG TOTALS :	**0**	**0**	**1**	**0**	**1**
23831039 - SG-JUSTICE REINVVEST STATE REV					
433030 - GRANT FUNDS	21,332	20,807	18,398	0	18,398
ORG TOTALS :	**21,332**	**20,807**	**18,398**	**0**	**18,398**
23831059 - SG-JUSTICE REINV XFR REV					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**97,258**	**115,740**	**132,492**	**0**	**132,492**
FUND TOTALS :	**97,258**	**115,740**	**132,492**	**0**	**132,492**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2387 - LB561 GRANT	FY 2023 and 2024		FY 2025		
	Revenue FY 2023	Revenue FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
2387 - SG-LB561 GRANT					
101000 - CASH ON HAND	203,709	185,402	184,756	0	184,756
ORG TOTALS :	**203,709**	**185,402**	**184,756**	**0**	**184,756**
23871519 - SG-LB561 2020 GRANT LOCAL REV					
453203 - MISCELLANEOUS REFUNDS	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
23871539 - SG-LB561 STATE REV					
433030 - GRANT FUNDS	416,938	549,730	598,723	0	598,723
433130 - GRANT FUNDS 2021 FY	0	0	0	0	0
433230 - GRANT FUNDS FY2022	81,837	0	0	0	0
ORG TOTALS :	**498,775**	**549,730**	**598,723**	**0**	**598,723**
23871559 - SG-LB561 2020 FY XFR REV					
459002 - INTERFUND TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**702,484**	**735,131**	**783,479**	**0**	**783,479**
FUND TOTALS :	**702,484**	**735,131**	**783,479**	**0**	**783,479**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2410 - FED FORFEITURES-SHER	FY 2023 and 2024		FY 2025		
	Revenue FY 2023	Revenue FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
2410 - FEDERAL FORFEITURES					
101000 - CASH ON HAND	32,960	80,590	64,432	0	64,432
ORG TOTALS :	**32,960**	**80,590**	**64,432**	**0**	**64,432**
24101029 - FED FORFEITURE FED EXP					
433096 - FEDERAL FORFEITURE	55,039	5,093	0	0	0
ORG TOTALS :	**55,039**	**5,093**	**0**	**0**	**0**
24101059 - FED FORFEITURE XFR REV					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**87,999**	**85,683**	**64,432**	**0**	**64,432**
FUND TOTALS :	**87,999**	**85,683**	**64,432**	**0**	**64,432**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2411 - FED FORFEITURE-CA	FY 2023 and 2024		FY 2025		
	Revenue FY 2023	Revenue FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
2411 - FED FORFEITURE CTY ATTY					
101000 - CASH ON HAND	23,477	23,477	23,477	0	23,477
ORG TOTALS :	**23,477**	**23,477**	**23,477**	**0**	**23,477**
24110919 - FED FORFEITURE C/A LOC REV					
451001 - INTEREST ON INVESTMENTS	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
24110929 - FED FORFEITURE FED REV					
433096 - FEDERAL FORFEITURE	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
24110959 - FED FORFEITURE XFR REV					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**23,477**	**23,477**	**23,477**	**0**	**23,477**
FUND TOTALS :	**23,477**	**23,477**	**23,477**	**0**	**23,477**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2412 - SCAAP	FY 2023 and 2024		FY 2025		
	Revenue FY 2023	Revenue FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
2412 - SCAAP					
101000 - CASH ON HAND	604	58,542	81,784	0	81,784
ORG TOTALS :	**604**	**58,542**	**81,784**	**0**	**81,784**
24121029 - SCAAP FED REVENUES					
433102 - JUSTICE BENEFITS REIMB	107,938	102,178	50,000	0	50,000
ORG TOTALS :	**107,938**	**102,178**	**50,000**	**0**	**50,000**
24121059 - SCAAP XFR REVENUES					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**108,542**	**160,720**	**131,784**	**0**	**131,784**
FUND TOTALS :	**108,542**	**160,720**	**131,784**	**0**	**131,784**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2413 - SOC SECURITY INCENTIV	FY 2023 and 2024		FY 2025		
	Revenue FY 2023	Revenue FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
2413 - SOC SECURITY INCENTIVE					
101000 - CASH ON HAND	1,254	6,054	9,854	0	9,854
ORG TOTALS :	**1,254**	**6,054**	**9,854**	**0**	**9,854**
24131029 - SOC SECURITY INCENTIVE FED RV					
433103 - SOC SECURITY INCENTIVE	4,800	3,800	1	0	1
ORG TOTALS :	**4,800**	**3,800**	**1**	**0**	**1**
24131059 - SOC SECURITY INCENTIVE XFR REV					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**6,054**	**9,854**	**9,855**	**0**	**9,855**
FUND TOTALS :	**6,054**	**9,854**	**9,855**	**0**	**9,855**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2415 - STOP PROGRAM	FY 2023 and 2024		FY 2025		
	Revenue FY 2023	Revenue FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
2415 - STOP PROGRAM					
101000 - CASH ON HAND	10,265	0	23,315	0	23,315
ORG TOTALS :	**10,265**	**0**	**23,315**	**0**	**23,315**
24151019 - STOP PROGRAM LOC REV					
439512 - CONTRIB TO SHERIFF DEPT	0	0	1	0	1
456009 - LAW ENFORCEMENT STOP PRO	0	12,500	0	0	0
ORG TOTALS :	**0**	**12,500**	**1**	**0**	**1**
24151059 - STOP PROGRAM XFR REV					
459002 - INTERFUND TRANSFER	0	21,860	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**21,860**	**0**	**0**	**0**
DEPT TOTALS :	**10,265**	**34,360**	**23,316**	**0**	**23,316**
FUND TOTALS :	**10,265**	**34,360**	**23,316**	**0**	**23,316**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2416 - SWAT/CNU	FY 2023 and 2024		FY 2025		
	Revenue FY 2023	Revenue FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
2416 - SWAT/CNU					
101000 - CASH ON HAND	6,062	26,230	24,402	0	24,402
ORG TOTALS :	**6,062**	**26,230**	**24,402**	**0**	**24,402**
24161019 - SWAT/CNU LOCAL REVENUES					
435101 - INTERGOVERNMENTAL PAYME	32,949	15,000	5,001	0	5,001
453203 - MISCELLANEOUS REFUNDS	0	0	0	0	0
ORG TOTALS :	**32,949**	**15,000**	**5,001**	**0**	**5,001**
24161059 - SWAT/CNU XFRS					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**39,011**	**41,230**	**29,403**	**0**	**29,403**
FUND TOTALS :	**39,011**	**41,230**	**29,403**	**0**	**29,403**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2511 - FG-MENTAL HEALTH COL	FY 2023 and 2024		FY 2025		
	Revenue FY 2023	Revenue FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
2511 - FG-MENTAL HEALTH COLLABORATIVE					
101000 - CASH ON HAND	15,221	20,000	0	0	0
ORG TOTALS :	**15,221**	**20,000**	**0**	**0**	**0**
25111019 - FG-MH COLLABORATIVE LOC REV					
453203 - MISCELLANEOUS REFUNDS	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
25111029 - FG-MH COLLABORATIVE FED REV					
433030 - GRANT FUNDS	21,389	51,733	0	0	0
433130 - GRANT FUNDS 2021 FY	0	0	0	0	0
ORG TOTALS :	**21,389**	**51,733**	**0**	**0**	**0**
25111059 - FG-MH COLLABORATIVE XFR REV					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**36,610**	**71,733**	**0**	**0**	**0**
FUND TOTALS :	**36,610**	**71,733**	**0**	**0**	**0**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2520 - FEDERAL GRANT FUNDS	FY 2023 and 2024		FY 2025		
	Revenue FY 2023	Revenue FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
2520 - FEDERAL GRANT FUNDS					
101000 - CASH ON HAND	440,215	524,060	528,759	0	528,759
ORG TOTALS :	**440,215**	**524,060**	**528,759**	**0**	**528,759**
25200119 - FED GRANT LOCAL REV					
453203 - MISCELLANEOUS REFUNDS	0	0	1	0	1
ORG TOTALS :	**0**	**0**	**1**	**0**	**1**
25200129 - FED GRANT - FED REVENUE					
433030 - GRANT FUNDS	175,035	178,287	195,342	0	195,342
433130 - GRANT FUNDS 2021 FY	0	0	0	0	0
433230 - GRANT FUNDS FY2022	239,364	22,432	0	0	0
439532 - TITLE 1D	0	0	20,000	0	20,000
ORG TOTALS :	**414,399**	**200,718**	**215,342**	**0**	**215,342**
25200159 - FEDERAL GRANT - XFR					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**854,614**	**724,779**	**744,102**	**0**	**744,102**
FUND TOTALS :	**854,614**	**724,779**	**744,102**	**0**	**744,102**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2530 - COVID AMERICAN RESCU	FY 2023 and 2024		FY 2025		
	Revenue FY 2023	Revenue FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
2530 - COVID AMERICAN RESCUE PLAN					
101000 - CASH ON HAND	22,273,270	12,263,930	5,029,630	0	5,029,630
ORG TOTALS :	**22,273,270**	**12,263,930**	**5,029,630**	**0**	**5,029,630**
25300129 - COVID AMERICAN RESCUE PLAN FEI					
433404 - FEDERAL PANDEMIC REIMB	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
25300159 - COVID AMERICAN RESCUE PLAN XFI					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**22,273,270**	**12,263,930**	**5,029,630**	**0**	**5,029,630**
FUND TOTALS :	**22,273,270**	**12,263,930**	**5,029,630**	**0**	**5,029,630**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2700 - INHERITANCE TAX	FY 2023 and 2024 Revenue FY 2023	FY 2023 and 2024 Revenue FY 2024	FY 2025 FY 2025 Original Budget	FY 2025 Amendments and Transfers	FY 2025 FY 2025 Amended Budget
2700 - INHERITANCE TAX					
101000 - CASH ON HAND	7,056,411	7,987,875	11,332,315	0	11,332,315
ORG TOTALS :	**7,056,411**	**7,987,875**	**11,332,315**	**0**	**11,332,315**
27003519 - INHERITANCE TAX LOCAL REV					
431001 - INHERITANCE TAXES	4,132,474	4,269,626	2,500,000	0	2,500,000
431002 - INTEREST ON INHERITANCE TA	21,815	50,047	20,000	0	20,000
431101 - IH TX CLS 1 RESIDENT	0	0	0	0	0
431102 - IH TX CLS 2 RESIDENT	0	0	0	0	0
431103 - IH TX CLS 3 RESIDENT	0	0	0	0	0
431201 - IH TX CLS 1 RES REFUNDS	0	0	0	0	0
431202 - IN TX CLS 2 RES REFUNDS	0	0	0	0	0
431203 - IH TX CLS 3 RES REFUNDS	0	0	0	0	0
431301 - IH TX CLS 1 NON RESIDENT	0	0	0	0	0
431302 - IH TX CLS 2 NON RESIDENT	0	0	0	0	0
431303 - IH TX CLS 3 NON RESIDENT	0	0	0	0	0
431401 - IH TX CLS 1 NON RES REFUNDS	0	0	0	0	0
431402 - IH TX CLS 2 NON RES REFUNDS	0	0	0	0	0
431403 - IH TX CLS 3 NON RES REFUNDS	0	0	0	0	0
453203 - MISCELLANEOUS REFUNDS	15	0	0	0	0
ORG TOTALS :	**4,154,304**	**4,319,673**	**2,520,000**	**0**	**2,520,000**
27003559 - INHERITANCE TAX XFER REV					
459002 - INTERFUND TRANSFER	50,000	20,000	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**50,000**	**20,000**	**0**	**0**	**0**
DEPT TOTALS :	**11,260,715**	**12,327,548**	**13,852,315**	**0**	**13,852,315**
FUND TOTALS :	**11,260,715**	**12,327,548**	**13,852,315**	**0**	**13,852,315**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

2800 - KENO	FY 2023 and 2024		FY 2025		
	Revenue FY 2023	Revenue FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
2800 - KENO					
101000 - CASH ON HAND	384,079	502,406	463,679	0	463,679
ORG TOTALS :	**384,079**	**502,406**	**463,679**	**0**	**463,679**
28003519 - KENO LOCAL REVENUE					
438202 - REIMBURSEMENTS	0	0	7,000	0	7,000
453203 - MISCELLANEOUS REFUNDS	5,800	7,000	0	0	0
453410 - LOTTERY TICKET SALES	596,881	589,168	575,000	0	575,000
454001 - MISCELLANEOUS REVENUE	0	0	0	0	0
ORG TOTALS :	**602,681**	**596,168**	**582,000**	**0**	**582,000**
28003559 - KENO XFER REVENUE					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**986,760**	**1,098,575**	**1,045,679**	**0**	**1,045,679**
FUND TOTALS :	**986,760**	**1,098,575**	**1,045,679**	**0**	**1,045,679**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

3300 - BONDS-CORRECTIONAL (	FY 2023 and 2024		FY 2025		
	Revenue FY 2023	Revenue FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
3300 - BONDS-CORRECTIONAL CENTER					
101000 - CASH ON HAND	312,059	260,474	287,378	0	287,378
ORG TOTALS :	**312,059**	**260,474**	**287,378**	**0**	**287,378**
33003519 - BONDS-CORRECTIONAL CTR LOC RE					
431701 - SPECIAL ASSESSMENTS	0	0	0	0	0
435302 - IN LIEU-5% GROSS REVENUE	32,341	34,670	30,000	0	30,000
435303 - IN LIEU HOUSING AUTHORITY	1	0	0	0	0
454001 - MISCELLANEOUS REVENUE	0	0	1	0	1
ORG TOTALS :	**32,342**	**34,670**	**30,001**	**0**	**30,001**
33003539 - BONDS-CORRECTIONAL CTR STATE					
434401 - HOMESTEAD EXEMP ALLOCATI	100,449	110,640	0	0	0
434503 - RR CAR LINE TAX ALLOCATION	129	136	0	0	0
434601 - MOTOR VEHICLE PRO RATE	6,297	5,854	0	0	0
ORG TOTALS :	**106,876**	**116,629**	**0**	**0**	**0**
33003549 - BONDS-CORRECTIONAL CTR TAX RE					
430146 - 2020 PERSONAL PROPERTY TAX	0	0	0	0	0
430147 - 2021 PERSONAL PROPERTY TAX	36,128	270	0	0	0
430148 - 2022 PERSONAL PROPERTY TAX	65,832	28,111	0	0	0
430149 - 2023 PERSONAL PROPERTY TAX	0	49,204	0	0	0
430150 - 2024 PERSONAL PROPERTY TAX	0	0	0	0	0
430346 - 2020 REAL ESTATE TAX	0	0	0	0	0
430347 - 2021 REAL ESTATE TAX	1,004,498	-1,443	0	0	0
430348 - 2022 REAL ESTATE TAX	1,495,127	1,083,105	0	0	0
430349 - 2023 REAL ESTATE TAX	0	1,463,598	0	0	0
430350 - 2024 REAL ESTATE TAX	0	0	3,040,174	0	3,040,174
434403 - REAL ESTATE TAX CREDIT	134,066	145,761	0	0	0
434404 - PERSONAL PROPERTY TAX CRE	0	0	0	0	0
ORG TOTALS :	**2,735,651**	**2,768,606**	**3,040,174**	**0**	**3,040,174**
33003559 - BONDS-CORRECTIONAL CTR XREV					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**3,186,928**	**3,180,379**	**3,357,553**	**0**	**3,357,553**
FUND TOTALS :	**3,186,928**	**3,180,379**	**3,357,553**	**0**	**3,357,553**

3311 - BONDS - STADIUM (PRIVA	Revenue FY 2023	Revenue FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
	FY 2023 and 2024		FY 2025		
3311 - BONDS-STADIUM (PRIVATE)					
101000 - CASH ON HAND	473,422	255,977	463,761	0	463,761
ORG TOTALS :	**473,422**	**255,977**	**463,761**	**0**	**463,761**
33113519 - BONDS-STADIUM (PRIVATE) LREV					
433404 - FEDERAL PANDEMIC REIMB	0	0	0	0	0
453006 - BUILDING RENT	588,369	603,159	603,158	0	603,158
453203 - MISCELLANEOUS REFUNDS	0	0	1	0	1
453215 - PUBLIC FUNDS	0	0	0	0	0
453216 - CONCESSIONS SURCHARGE	51,077	47,902	40,000	0	40,000
453217 - SEAT SURCHARGE	97,931	102,468	95,000	0	95,000
453218 - MERCHANDISE ASSESSMENT	55,511	62,214	40,000	0	40,000
453219 - NAMING RIGHTS	2,500	2,500	2,500	0	2,500
453220 - SCOREBOARD	0	0	0	0	0
453221 - SOCCER SEATING	20,879	20,316	20,000	0	20,000
453222 - MERCHANDISE ASSESSMENT SC	22,493	18,202	20,000	0	20,000
453223 - STADIUM IMPROVEMENTS	11,000	11,000	11,000	0	11,000
454001 - MISCELLANEOUS REVENUE	16,151	15,745	15,000	0	15,000
ORG TOTALS :	**865,910**	**883,508**	**846,659**	**0**	**846,659**
33113529 - BONDS-STDM (PRIVATE) FREV					
433404 - FEDERAL PANDEMIC REIMB	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
33113559 - BONDS-STADIUM (PRIVATE) XREV					
459002 - INTERFUND TRANSFER	700,000	1,100,000	1,100,000	0	1,100,000
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**700,000**	**1,100,000**	**1,100,000**	**0**	**1,100,000**
DEPT TOTALS :	**2,039,332**	**2,239,485**	**2,410,420**	**0**	**2,410,420**
FUND TOTALS :	**2,039,332**	**2,239,485**	**2,410,420**	**0**	**2,410,420**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

3504 - STADIUM-CAPITAL MAINT	FY 2023 and 2024		FY 2025		
	Revenue FY 2023	Revenue FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
3504 - STADIUM-CAPITAL MAINTENANCE					
101000 - CASH ON HAND	95,147	52,074	88,921	0	88,921
ORG TOTALS :	**95,147**	**52,074**	**88,921**	**0**	**88,921**
35044119 - STADIUM-CAPITAL MAINT LOC REV					
453102 - INSURANCE SETTLEMENTS	49,820	1,000	0	0	0
453203 - MISCELLANEOUS REFUNDS	79	0	1	0	1
ORG TOTALS :	**49,898**	**1,000**	**1**	**0**	**1**
35044159 - STADIUM-CAPITAL MAINT XFR REV					
459002 - INTERFUND TRANSFER	950,000	600,000	1,265,000	0	1,265,000
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**950,000**	**600,000**	**1,265,000**	**0**	**1,265,000**
DEPT TOTALS :	**1,095,045**	**653,074**	**1,353,922**	**0**	**1,353,922**
FUND TOTALS :	**1,095,045**	**653,074**	**1,353,922**	**0**	**1,353,922**

4602 - COUNTY SINKING FUND	FY 2023 and 2024		FY 2025		
	Revenue FY 2023	Revenue FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
4602 - COUNTY SINKING FUND					
101000 - CASH ON HAND	3,009,177	2,920,738	1,685,620	0	1,685,620
ORG TOTALS :	**3,009,177**	**2,920,738**	**1,685,620**	**0**	**1,685,620**
46023519 - SINKING FUND LOCAL REV					
431701 - SPECIAL ASSESSMENTS	0	0	0	0	0
435302 - IN LIEU-5% GROSS REVENUE	0	0	0	0	0
435303 - IN LIEU HOUSING AUTHORITY	0	0	0	0	0
454001 - MISCELLANEOUS REVENUE	0	0	1	0	1
ORG TOTALS :	**0**	**0**	**1**	**0**	**1**
46023539 - SINKING FUND STATE REV					
434401 - HOMESTEAD EXEMP ALLOCATI	35,016	0	0	0	0
434503 - RR CAR LINE TAX ALLOCATION	53	0	0	0	0
434601 - MOTOR VEHICLE PRO RATE	3,417	0	0	0	0
ORG TOTALS :	**38,487**	**0**	**0**	**0**	**0**
46023549 - SINK PROP TAX REV					
430141 - 2015 PERSONAL PROPERTY TAX	0	0	0	0	0
430143 - 2017 PERSONAL PROPERTY TAX	2	2	0	0	0
430144 - 2018 PERSONAL PROPERTY TAX	23	0	0	0	0
430145 - 2019 PERSONAL PROPERTY TAX	82	0	0	0	0
430146 - 2020 PERSONAL PROPERTY TAX	94	9	0	0	0
430147 - 2021 PERSONAL PROPERTY TAX	79,741	596	0	0	0
430149 - 2023 PERSONAL PROPERTY TAX	0	0	0	0	0
430150 - 2024 PERSONAL PROPERTY TAX	0	0	0	0	0
430331 - 2005 REAL ESTATE TAX	0	0	0	0	0
430332 - 2006 REAL ESTATE TAX	0	0	0	0	0
430333 - 2007 REAL ESTATE TAX	0	0	0	0	0
430334 - 2008 REAL ESTATE TAX	0	0	0	0	0
430335 - 2009 REAL ESTATE TAX	0	0	0	0	0
430336 - 2010 REAL ESTATE TAXES	2	0	0	0	0
430337 - 2011 REAL ESTATE TAXES	1	0	0	0	0
430338 - 2012 REAL ESTATE TAXES	7	0	0	0	0
430339 - 2013 REAL ESTATE TAX	18	0	0	0	0
430340 - 2014 REAL ESTATE TAXES	13	0	0	0	0
430341 - 2015 REAL ESTATE TAX	10	1	0	0	0
430342 - 2016 REAL ESTATE TAXES	29	2	0	0	0
430343 - 2017 REAL ESTATE TAX	6	5	0	0	0
430344 - 2018 REAL ESTATE TAX	89	78	0	0	0
430345 - 2019 REAL ESTATE TAX	278	-682	0	0	0
430346 - 2020 REAL ESTATE TAX	-684	242	0	0	0
430347 - 2021 REAL ESTATE TAX	2,220,197	-3,184	0	0	0
430348 - 2022 REAL ESTATE TAX	0	0	0	0	0
430349 - 2023 REAL ESTATE TAX	0	0	0	0	0
430350 - 2024 REAL ESTATE TAX	0	0	1,105,518	0	1,105,518
434403 - REAL ESTATE TAX CREDIT	0	0	0	0	0
434404 - PERSONAL PROPERTY TAX CRE	0	0	0	0	0

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

4602 - COUNTY SINKING FUND	FY 2023 and 2024		FY 2025		
	Revenue FY 2023	Revenue FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
ORG TOTALS :	**2,299,908**	**-2,931**	**1,105,518**	**0**	**1,105,518**
46023559 - SINKING FUND XFR REV					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**5,347,571**	**2,917,807**	**2,791,139**	**0**	**2,791,139**
FUND TOTALS :	**5,347,571**	**2,917,807**	**2,791,139**	**0**	**2,791,139**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

5200 - LANDFILL	FY 2023 and 2024		FY 2025		
	Revenue FY 2023	Revenue FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
5200 - LANDFILL					
101000 - CASH ON HAND	2,011,363	1,526,328	1,459,271	0	1,459,271
ORG TOTALS :	**2,011,363**	**1,526,328**	**1,459,271**	**0**	**1,459,271**
52002819 - LANDFILL LOCAL REVENUE					
439801 - LANDFILL FEESL	577,226	621,571	400,000	0	400,000
440605 - ATM FEES	0	0	0	0	0
453003 - SALE OF PROPERTY	0	0	0	0	0
453005 - LEASE OF LAND	35,683	111,909	24,000	0	24,000
453203 - MISCELLANEOUS REFUNDS	4,892	25,469	1	0	1
453503 - TRANSITION PMT REIMB	0	0	0	0	0
ORG TOTALS :	**617,801**	**758,949**	**424,001**	**0**	**424,001**
52002829 - LANDFILL FEDERAL REVENUES					
433402 - FEMA STORM REIMBURSEMEN	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
52002839 - LANDFILL STATE REVENUES					
433402 - FEMA STORM REIMBURSEMEN	0	0	0	0	0
434001 - STATE GRANT	31,287	0	0	0	0
ORG TOTALS :	**31,287**	**0**	**0**	**0**	**0**
52002859 - LANDFILL TRANSFER REV					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**2,660,450**	**2,285,277**	**1,883,272**	**0**	**1,883,272**
FUND TOTALS :	**2,660,450**	**2,285,277**	**1,883,272**	**0**	**1,883,272**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

5201 - LANDFILL CLOSURE	FY 2023 and 2024		FY 2025		
	Revenue FY 2023	Revenue FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
5201 - LANDFILL CLOSURE					
101000 - CASH ON HAND	3,950,000	4,200,000	4,300,000	0	4,300,000
ORG TOTALS :	**3,950,000**	**4,200,000**	**4,300,000**	**0**	**4,300,000**
52012819 - LANDFILL CLOSURE LOCAL REV					
439803 - LANDFILL CLOSURE FEE	0	0	0	0	0
451001 - INTEREST ON INVESTMENTS	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
52012859 - LANDFILL CLOSURE XFER REV					
459002 - INTERFUND TRANSFER	250,000	100,000	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**250,000**	**100,000**	**0**	**0**	**0**
DEPT TOTALS :	**4,200,000**	**4,300,000**	**4,300,000**	**0**	**4,300,000**
FUND TOTALS :	**4,200,000**	**4,300,000**	**4,300,000**	**0**	**4,300,000**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

5250 - SEWER-PAPIO WS CONNE	FY 2023 and 2024		FY 2025		
	Revenue FY 2023	Revenue FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
5250 - PAPIO WS SEWER-CONNECTION FEE					
101000 - CASH ON HAND	8,903,272	9,306,828	8,656,649	0	8,656,649
ORG TOTALS :	**8,903,272**	**9,306,828**	**8,656,649**	**0**	**8,656,649**
52503519 - PAPIO WS SEWER-CONNECT LREV					
439850 - PLAT FEES - SEWER	1,166,276	137,759	52,500	0	52,500
453203 - MISCELLANEOUS REFUNDS	27,096	104,177	1	0	1
ORG TOTALS :	**1,193,371**	**241,936**	**52,501**	**0**	**52,501**
52503559 - PAPIO WS SEWER-CONNECT XREV					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**10,096,643**	**9,548,763**	**8,709,150**	**0**	**8,709,150**
FUND TOTALS :	**10,096,643**	**9,548,763**	**8,709,150**	**0**	**8,709,150**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

5251 - SEWER-PAPIO WS OPS	FY 2023 and 2024		FY 2025		
	Revenue FY 2023	Revenue FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
5251 - PAPIO WS SEWER-OPERATIONS					
101000 - CASH ON HAND	834,913	1,391,471	2,068,944	0	2,068,944
ORG TOTALS :	**834,913**	**1,391,471**	**2,068,944**	**0**	**2,068,944**
52513519 - PAPIO WS SEWER-OPER LREV					
436105 - SALES TAX - SEWER	395	17,780	0	0	0
439852 - SEWER USE FEES	2,158,846	2,729,521	2,500,000	0	2,500,000
453203 - MISCELLANEOUS REFUNDS	0	0	0	0	0
ORG TOTALS :	**2,159,240**	**2,747,301**	**2,500,000**	**0**	**2,500,000**
52513559 - PAPIO WS SEWER-OPER XREV					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**2,994,154**	**4,138,772**	**4,568,944**	**0**	**4,568,944**
FUND TOTALS :	**2,994,154**	**4,138,772**	**4,568,944**	**0**	**4,568,944**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

5253 - PLANNING-PAPIO WS OPS	FY 2023 and 2024		FY 2025		
	Revenue FY 2023	Revenue FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
5253 - PLANNING-PAPIO WS OPS					
101000 - CASH ON HAND	13,263	2,018	23,699	0	23,699
ORG TOTALS :	**13,263**	**2,018**	**23,699**	**0**	**23,699**
52531119 - PLANNING-PAPIO WS OPS LOCA					
439854 - WATERSHED FEES	24,055	80,081	55,000	0	55,000
453203 - MISCELLANEOUS REFUNDS	0	0	1	0	1
ORG TOTALS :	**24,055**	**80,081**	**55,001**	**0**	**55,001**
52531159 - PLANNING-PAPIO WS OPS XFR					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**37,318**	**82,099**	**78,700**	**0**	**78,700**
FUND TOTALS :	**37,318**	**82,099**	**78,700**	**0**	**78,700**

5255 - SEWER- S SARPY CONNE	FY 2023 and 2024 Revenue FY 2023	FY 2023 and 2024 Revenue FY 2024	FY 2025 FY 2025 Original Budget	FY 2025 Amendments and Transfers	FY 2025 FY 2025 Amended Budget
5255 - SSARPY WS SEWER-CONNECTION FEE					
101000 - CASH ON HAND	1,624,416	1,599,244	1,440,744	0	1,440,744
ORG TOTALS :	**1,624,416**	**1,599,244**	**1,440,744**	**0**	**1,440,744**
52553519 - SSARPY WS SEWER-CONNECT LREV					
435101 - INTERGOVERNMENTAL PAYME	0	0	0	0	0
439850 - PLAT FEES - SEWER	14,373	519,549	2,000,000	0	2,000,000
453003 - SALE OF PROPERTY	0	0	0	0	0
453203 - MISCELLANEOUS REFUNDS	0	0	0	0	0
ORG TOTALS :	**14,373**	**519,549**	**2,000,000**	**0**	**2,000,000**
52553539 - SSARPY WS SEWER-CONNECT STRE					
433062 - SBDF REIMBURSEMENT	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
52553559 - SSARPY WS SEWER CONNECT XREV					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**1,638,789**	**2,118,793**	**3,440,744**	**0**	**3,440,744**
FUND TOTALS :	**1,638,789**	**2,118,793**	**3,440,744**	**0**	**3,440,744**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

5256 - PLANNING-S SARPY WS C	FY 2023 and 2024		FY 2025		
	Revenue FY 2023	Revenue FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
5256 - PLANNING-SSARPY WS OPS					
101000 - CASH ON HAND	3,925	1,011	3,136	0	3,136
ORG TOTALS :	**3,925**	**1,011**	**3,136**	**0**	**3,136**
52561119 - PLANNING-SSARPY WS LOCAL					
439854 - WATERSHED FEES	29,587	25,625	23,000	0	23,000
453203 - MISCELLANEOUS REFUNDS	0	0	1	0	1
ORG TOTALS :	**29,587**	**25,625**	**23,001**	**0**	**23,001**
52561159 - PLANNING-SSARPY WS OPS XFR					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**33,511**	**26,636**	**26,137**	**0**	**26,137**
FUND TOTALS :	**33,511**	**26,636**	**26,137**	**0**	**26,137**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

5257 - SEWER - SSARPY WS-OPI	FY 2023 and 2024		FY 2025		
	Revenue FY 2023	Revenue FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
5257 - SSARPY WS SEWER-OPERATIONS					
101000 - CASH ON HAND	125,159	104,826	85,729	0	85,729
ORG TOTALS :	**125,159**	**104,826**	**85,729**	**0**	**85,729**
52571119 - SSARPY WS SEWER OPER LOC REV					
439852 - SEWER USE FEES	0	0	0	0	0
453203 - MISCELLANEOUS REFUNDS	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
52571159 - SSARPY WS SEWER OPER XFR REV					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	7,312	7,312
ORG TOTALS :	**0**	**0**	**0**	**7,312**	**7,312**
DEPT TOTALS :	**125,159**	**104,826**	**85,729**	**7,312**	**93,041**
FUND TOTALS :	**125,159**	**104,826**	**85,729**	**7,312**	**93,041**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

5258 - SCCWWA NDEE LOAN RE	FY 2023 and 2024		FY 2025		
	Revenue FY 2023	Revenue FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
5258 - SCCWWA NDEE LOAN RESERVE					
101000 - CASH ON HAND	2,500,000	2,500,000	2,568,533	0	2,568,533
ORG TOTALS :	**2,500,000**	**2,500,000**	**2,568,533**	**0**	**2,568,533**
52583519 - SCCWWA NDEE LOC REVENUE					
451001 - INTEREST ON INVESTMENTS	0	68,533	0	0	0
ORG TOTALS :	**0**	**68,533**	**0**	**0**	**0**
52583559 - SCCWWA NDEE LOAN RES REV XFEI					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**2,500,000**	**2,568,533**	**2,568,533**	**0**	**2,568,533**
FUND TOTALS :	**2,500,000**	**2,568,533**	**2,568,533**	**0**	**2,568,533**

SARPY COUNTY
COMPARATIVE BUDGET & REVENUE REQUEST

5900 - HEALTH INSURANCE FUN	FY 2023 and 2024		FY 2025		
	Revenue FY 2023	Revenue FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
5900 - HEALTH INSURANCE FUND					
101000 - CASH ON HAND	0	0	2,387,412	0	2,387,412
ORG TOTALS :	**0**	**0**	**2,387,412**	**0**	**2,387,412**
59003519 - HLTH INS LOCAL REVENUE					
451001 - INTEREST ON INVESTMENTS	0	73,465	0	0	0
453504 - HLTH INS COST REIMB COUNTY	0	6,528,271	10,132,054	0	10,132,054
453505 - HLTH INS COST REIMB EMPLOY	0	886,262	1,837,017	0	1,837,017
453506 - HLTH INS COST REIMB COBRA	0	0	0	0	0
453507 - HLTH INS COST REIMB SCCWW	0	44,233	69,666	0	69,666
453508 - HLTH INS COST REIMB RETIRE	0	84,946	168,000	0	168,000
453509 - STOP LOSS CREDIT	0	0	0	0	0
454001 - MISCELLANEOUS REVENUE	0	285	0	0	0
ORG TOTALS :	**0**	**7,617,462**	**12,206,737**	**0**	**12,206,737**
59003559 - HLTH INS XFER REVENUE					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**0**	**7,617,462**	**14,594,149**	**0**	**14,594,149**
FUND TOTALS :	**0**	**7,617,462**	**14,594,149**	**0**	**14,594,149**
REPORT TOTALS :	**298,300,213**	**292,792,694**	**283,981,647**	**90,359**	**284,072,006**

SARPY COUNTY
'OMPARATIVE BUDGET & EXPENDITURE REQUES

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	Expend FY 2023	Expend FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
60100 - COUNTY BOARD					
00160101 - BOARD PERSONAL SERV EXP					
510100 - OFFICIALS SALARY	148,539	162,250	174,750	0	174,750
510901 - RETIREMENT CONTRIBUTIONS	10,026	10,952	11,796	0	11,796
511000 - SOCIAL SECURITY	10,224	11,257	13,368	0	13,368
ORG TOTALS :	**168,789**	**184,459**	**199,914**	**0**	**199,914**
00160102 - BOARD OPERATING EXPENSE					
521200 - OFFICE EQUIPMENT REPAIR	0	0	0	0	0
521700 - TRAVEL EXPENSES	697	561	1,000	0	1,000
521801 - DUES & SUBSCRIPTIONS	200	0	200	0	200
521802 - REGISTRATION AND TRAINING FI	180	300	500	0	500
521818 - MEETING EXPENSE	1,705	263	1,000	0	1,000
522505 - CONTRACTUAL SERVICES	12,240	13,541	50,000	0	50,000
526115 - AWARDS & PRESENTATIONS	56	96	150	0	150
ORG TOTALS :	**15,077**	**14,761**	**52,850**	**0**	**52,850**
00160103 - BOARD SUPPLY EXPENSE					
530101 - SUPPLIES-OFFICE	29	145	150	0	150
ORG TOTALS :	**29**	**145**	**150**	**0**	**150**
00160105 - BOARD CAPITAL OUTLAY					
550315 - DATA PROCESSING EQUIPMENT	0	0	2,000	0	2,000
551309 - DATA PROCESSING SOFTWARE	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**2,000**	**0**	**2,000**
00160107 - BOARD TRANSFER EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**183,895**	**199,364**	**254,914**	**0**	**254,914**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
60200 - COUNTY CLERK					
00260201 - CLERK PERSONAL SERV EXPENSE					
510100 - OFFICIALS SALARY	120,357	119,441	123,024	0	123,024
510201 - CHIEF DEPUTYS SALARY	113,017	118,046	152,148	0	152,148
510300 - REGULAR TIME SALARY	764,384	836,005	893,402	0	893,402
510500 - OVERTIME	412	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	67,014	70,007	76,516	0	76,516
511000 - SOCIAL SECURITY	72,591	76,874	86,718	0	86,718
ORG TOTALS :	**1,137,776**	**1,220,373**	**1,331,808**	**0**	**1,331,808**
00260202 - CLERK OPERATING EXPENSE					
520200 - TELEPHONE SERVICE	1,373	990	1,320	0	1,320
520800 - OFFICIAL BONDS	72	0	240	0	240
521100 - DATA PROCESSING	64,065	65,020	75,000	0	75,000
521200 - OFFICE EQUIPMENT REPAIR	0	0	100	0	100
521700 - TRAVEL EXPENSES	1,479	0	2,400	0	2,400
521801 - DUES & SUBSCRIPTIONS	50	265	300	0	300
521802 - REGISTRATION AND TRAINING FI	375	150	1,600	0	1,600
ORG TOTALS :	**67,414**	**66,426**	**80,960**	**0**	**80,960**
00260203 - CLERK SUPPLY EXPENSE					
530101 - SUPPLIES-OFFICE	9,212	9,490	9,000	0	9,000
530200 - MATERIALS	1,633	144	1,300	0	1,300
ORG TOTALS :	**10,845**	**9,633**	**10,300**	**0**	**10,300**
00260205 - CLERK CAP OUTLAY EXPENSE					
550315 - DATA PROCESSING EQUIPMENT	2,018	0	13,660	0	13,660
550500 - OFFICE EQUIPMENT	510	0	1,500	0	1,500
550700 - FURNITURE	0	411	1,500	0	1,500
ORG TOTALS :	**2,528**	**411**	**16,660**	**0**	**16,660**
00260207 - CLERK TRANSFER EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	-26,000	-26,000
ORG TOTALS :	**0**	**0**	**0**	**-26,000**	**-26,000**
DEPT TOTALS :	**1,218,563**	**1,296,842**	**1,439,728**	**-26,000**	**1,413,728**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
60300 - TREASURER					
00360301 - TREASURER PERS SERV EXP					
510100 - OFFICIALS SALARY	124,978	108,839	111,261	0	111,261
510201 - CHIEF DEPUTYS SALARY	0	106,819	110,148	0	110,148
510300 - REGULAR TIME SALARY	1,479,054	1,496,023	1,587,346	0	1,587,346
510400 - PART TIME SALARY	0	0	0	0	0
510450 - TEMPORARY HELP	0	0	0	0	0
510500 - OVERTIME	0	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	106,907	113,927	122,092	0	122,092
511000 - SOCIAL SECURITY	117,287	125,197	138,370	0	138,370
ORG TOTALS :	**1,828,227**	**1,950,804**	**2,069,217**	**0**	**2,069,217**
00360302 - TREASURER OPER EXP					
520800 - OFFICIAL BONDS	0	502	0	0	0
521200 - OFFICE EQUIPMENT REPAIR	422	537	660	0	660
521700 - TRAVEL EXPENSES	3,417	4,186	4,250	0	4,250
521801 - DUES & SUBSCRIPTIONS	749	225	2,230	0	2,230
521802 - REGISTRATION AND TRAINING FI	480	710	960	0	960
522000 - PRINTING & PUBLICATIONS	7,243	21,798	27,865	0	27,865
522505 - CONTRACTUAL SERVICES	4,820	5,258	5,785	0	5,785
529905 - TEMPORARY HELP CONTRACTUA	0	0	0	0	0
ORG TOTALS :	**17,131**	**33,217**	**41,750**	**0**	**41,750**
00360303 - TREASURER SUPPLY EXP					
530101 - SUPPLIES-OFFICE	80,576	38,371	44,550	0	44,550
ORG TOTALS :	**80,576**	**38,371**	**44,550**	**0**	**44,550**
00360305 - TREASURER CAP OUTLAY EXP					
550315 - DATA PROCESSING EQUIPMENT	12,881	16,895	34,750	0	34,750
550500 - OFFICE EQUIPMENT	2,448	2,569	12,880	0	12,880
550700 - FURNITURE	14,014	0	10,000	0	10,000
551309 - DATA PROCESSING SOFTWARE	95,010	108,905	125,650	0	125,650
ORG TOTALS :	**124,353**	**128,369**	**183,280**	**0**	**183,280**
00360307 - TREASURER XFER EXP					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**2,050,287**	**2,150,761**	**2,338,797**	**0**	**2,338,797**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
60400 - REGISTER OF DEEDS					
00460401 - REGISTER OF DEEDS PERS EXP					
510300 - REGULAR TIME SALARY	236,725	243,487	256,756	0	256,756
510901 - RETIREMENT CONTRIBUTIONS	15,734	16,160	17,331	0	17,331
511000 - SOCIAL SECURITY	17,538	17,904	19,642	0	19,642
ORG TOTALS :	**269,997**	**277,551**	**293,729**	**0**	**293,729**
00460402 - REGISTER OF DEEDS OPER EXP					
521700 - TRAVEL EXPENSES	676	1,261	1,500	0	1,500
521801 - DUES & SUBSCRIPTIONS	0	0	350	0	350
521802 - REGISTRATION AND TRAINING FI	0	330	500	0	500
522505 - CONTRACTUAL SERVICES	0	0	0	0	0
ORG TOTALS :	**676**	**1,591**	**2,350**	**0**	**2,350**
00460403 - REGISTER OF DEEDS SUP EXP					
530101 - SUPPLIES-OFFICE	1,393	848	2,500	0	2,500
530117 - SUPPLIES-MICROFILM CHEMICA	5,475	3,726	0	0	0
ORG TOTALS :	**6,868**	**4,574**	**2,500**	**0**	**2,500**
00460405 - REGISTER OF DEEDS CAPITAL EXP					
550500 - OFFICE EQUIPMENT	0	0	300	0	300
550700 - FURNITURE	0	0	1,000	0	1,000
ORG TOTALS :	**0**	**0**	**1,300**	**0**	**1,300**
00460407 - REGISTER OF DEEDS XFER EXP					
570210 - BUDGETARY TRANSFER	0	0	0	26,000	26,000
ORG TOTALS :	**0**	**0**	**0**	**26,000**	**26,000**
DEPT TOTALS :	**277,542**	**283,716**	**299,879**	**26,000**	**325,879**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
60500 - ASSESSOR					
00560501 - ASSESSOR PERSONAL SERV EXPEN					
510100 - OFFICIALS SALARY	117,311	124,006	127,726	0	127,726
510201 - CHIEF DEPUTYS SALARY	110,649	119,565	118,785	0	118,785
510300 - REGULAR TIME SALARY	594,388	626,342	598,516	0	598,516
510322 - APPRAISAL STAFF	685,379	713,493	864,977	0	864,977
510450 - TEMPORARY HELP	2,630	725	0	0	0
510500 - OVERTIME	63,918	30,620	25,000	0	25,000
510901 - RETIREMENT CONTRIBUTIONS	105,285	108,088	117,334	0	117,334
511000 - SOCIAL SECURITY	113,942	116,212	132,979	0	132,979
ORG TOTALS :	**1,793,502**	**1,839,051**	**1,985,317**	**0**	**1,985,317**
00560502 - ASSESSOR OPER EXPENSE					
520200 - TELEPHONE SERVICE	4,509	1,600	2,000	0	2,000
521100 - DATA PROCESSING	98,620	153,966	180,000	0	180,000
521401 - ROAD EQUIPMENT REPAIR PARTS	0	1,561	2,100	0	2,100
521700 - TRAVEL EXPENSES	2,671	426	2,000	0	2,000
521801 - DUES & SUBSCRIPTIONS	1,755	1,964	3,000	0	3,000
521815 - PROFESSIONAL IMPROVEMENT	10,959	7,463	7,800	0	7,800
522000 - PRINTING & PUBLICATIONS	16,846	1,703	7,000	0	7,000
522505 - CONTRACTUAL SERVICES	36,600	0	95,000	0	95,000
ORG TOTALS :	**171,960**	**168,684**	**298,900**	**0**	**298,900**
00560503 - ASSESSOR SUPPLY EXPENSE					
530101 - SUPPLIES-OFFICE	4,255	4,455	4,500	0	4,500
530119 - SUPPLIES-APPRAISERS	871	2,139	1,300	0	1,300
530136 - SAFETY SUPPLIES	0	59	600	0	600
ORG TOTALS :	**5,126**	**6,653**	**6,400**	**0**	**6,400**
00560505 - ASSESSOR CAPITAL EXPENSE					
550315 - DATA PROCESSING EQUIPMENT	2,365	16,726	13,200	0	13,200
550500 - OFFICE EQUIPMENT	0	0	0	0	0
550700 - FURNITURE	0	0	0	0	0
551309 - DATA PROCESSING SOFTWARE	0	425	0	0	0
ORG TOTALS :	**2,365**	**17,151**	**13,200**	**0**	**13,200**
00560507 - ASSESSOR XFER EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	Expend FY 2023	Expend FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
60500 - ASSESSOR					
DEPT TOTALS :	**1,972,952**	**2,031,538**	**2,303,817**	**0**	**2,303,817**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
60700 - ELECTION COMMISSION					
00660701 - ELECTION PERSONAL SERV EXP					
510100 - OFFICIALS SALARY	90,182	86,842	86,842	0	86,842
510201 - CHIEF DEPUTYS SALARY	81,668	78,643	78,643	0	78,643
510300 - REGULAR TIME SALARY	164,665	117,099	181,931	0	181,931
510402 - PART TIME CLERICAL	51,327	50,609	34,521	0	34,521
510405 - PART TIME POLL WORKERS	90,131	92,182	270,000	0	270,000
510500 - OVERTIME	1,387	2,294	10,000	0	10,000
510901 - RETIREMENT CONTRIBUTIONS	26,169	25,186	26,456	0	26,456
511000 - SOCIAL SECURITY	35,887	32,113	37,327	0	37,327
ORG TOTALS :	**541,415**	**484,968**	**725,720**	**0**	**725,720**
00660702 - ELECTION OPER EXPENSE					
520800 - OFFICIAL BONDS	0	0	300	0	300
521200 - OFFICE EQUIPMENT REPAIR	570	3,639	3,000	0	3,000
521700 - TRAVEL EXPENSES	167	1,652	2,500	0	2,500
521801 - DUES & SUBSCRIPTIONS	520	620	700	0	700
521802 - REGISTRATION AND TRAINING FI	50	240	1,800	0	1,800
522000 - PRINTING & PUBLICATIONS	40,984	17,048	40,000	0	40,000
522500 - CONSULTING FEES	721	0	0	0	0
522505 - CONTRACTUAL SERVICES	61,709	82,534	75,000	0	75,000
522509 - POLL WORKER FEES	125,862	0	145,608	0	145,608
529900 - MISCELLANEOUS	7,055	932	5,000	0	5,000
529905 - TEMPORARY HELP CONTRACTUA	6,803	0	10,000	0	10,000
ORG TOTALS :	**244,442**	**106,664**	**283,908**	**0**	**283,908**
00660703 - ELECTION SUPPLY EXPENSE					
530101 - SUPPLIES-OFFICE	7,697	14,019	10,000	0	10,000
ORG TOTALS :	**7,697**	**14,019**	**10,000**	**0**	**10,000**
00660704 - ELECTION RENTAL EXPENSE					
540200 - EQUIPMENT RENTAL	0	800	2,000	0	2,000
540201 - OFFICE RENTAL	0	0	0	0	0
540500 - POLLING PLACE RENTAL	10,450	0	4,100	0	4,100
ORG TOTALS :	**10,450**	**800**	**6,100**	**0**	**6,100**
00660705 - ELECTION CAP OUTLAY EXP					
550315 - DATA PROCESSING EQUIPMENT	2,840	9,031	4,965	0	4,965
550900 - VOTING EQUIPMENT	0	0	0	0	0
551100 - OTHER EQUIPMENT	14,625	12,213	5,000	0	5,000

0100 - COUNTY GENERAL 60700 - ELECTION COMMISSION	FY 2023 and 2024 Expend FY 2023	 Expend FY 2024	FY 2025 FY 2025 Original Budget	 Amendments and Transfers	 FY 2025 Amended Budget
ORG TOTALS :	**17,465**	**21,243**	**9,965**	**0**	**9,965**
00660707 - ELECTION XFER EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**821,469**	**627,695**	**1,035,693**	**0**	**1,035,693**

0100 - COUNTY GENERAL 60800 - PLANNING & ZONING	FY 2023 and 2024		FY 2025		
	Expend FY 2023	Expend FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
01160801 - PLANNING & ZONING PERS EXP					
510100 - OFFICIALS SALARY	198,975	202,965	123,596	0	123,596
510200 - DEPUTYS SALARY	0	0	0	0	0
510300 - REGULAR TIME SALARY	218,751	224,124	248,755	0	248,755
510305 - REG TIME SALARY CLERICAL	97,367	101,775	108,800	0	108,800
510400 - PART TIME SALARY	0	0	0	0	0
510450 - TEMPORARY HELP	438	0	0	0	0
510500 - OVERTIME	0	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	34,769	35,698	32,478	0	32,478
511000 - SOCIAL SECURITY	37,978	38,744	36,808	0	36,808
ORG TOTALS :	**588,278**	**603,307**	**550,437**	**0**	**550,437**
01160802 - PLANNING & ZONING OPER EXP					
520200 - TELEPHONE SERVICE	3,590	1,063	3,915	0	3,915
521700 - TRAVEL EXPENSES	6,076	1,891	3,000	0	3,000
521801 - DUES & SUBSCRIPTIONS	2,494	770	3,000	0	3,000
521802 - REGISTRATION AND TRAINING FI	5,441	4,182	4,100	0	4,100
522000 - PRINTING & PUBLICATIONS	1,245	1,319	0	0	0
522500 - CONSULTING FEES	29,201	33,517	50,000	0	50,000
522505 - CONTRACTUAL SERVICES	0	0	1,000	0	1,000
524405 - PLANNING COMMISSION EXPENS	24	190	1,000	0	1,000
529900 - MISCELLANEOUS	13	0	0	0	0
529901 - REFUNDS	11,855	29,891	2,000	0	2,000
ORG TOTALS :	**59,939**	**72,822**	**68,015**	**0**	**68,015**
01160803 - PLANNING & ZONING SUPPLY EXP					
530101 - SUPPLIES-OFFICE	1,212	508	1,000	0	1,000
530104 - SUPPLIES-TECHNICAL	0	1,174	1,000	0	1,000
530400 - SUPPLIES-MISCELLANEOUS	296	0	0	0	0
ORG TOTALS :	**1,508**	**1,683**	**2,000**	**0**	**2,000**
01160805 - PLANNING & ZONING CAP EXP					
550302 - PICKUP TRUCK	0	0	0	0	0
550315 - DATA PROCESSING EQUIPMENT	0	3,279	6,110	0	6,110
550700 - FURNITURE	0	0	0	0	0
551309 - DATA PROCESSING SOFTWARE	24,379	24,834	30,000	0	30,000
ORG TOTALS :	**24,379**	**28,113**	**36,110**	**0**	**36,110**
01160807 - PLANNING & ZONING XFR EXP					

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
60800 - PLANNING & ZONING					
570210 - BUDGETARY TRANSFER	0	0	0	131,000	131,000
ORG TOTALS :	**0**	**0**	**0**	**131,000**	**131,000**
DEPT TOTALS :	**674,103**	**705,925**	**656,562**	**131,000**	**787,562**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
60910 - PURCHASING					
04260911 - PURCHASING PERSONNEL EXP					
510100 - OFFICIALS SALARY	0	0	0	0	0
510300 - REGULAR TIME SALARY	108,227	137,460	153,789	0	153,789
510901 - RETIREMENT CONTRIBUTIONS	7,306	9,279	10,381	0	10,381
511000 - SOCIAL SECURITY	9,932	9,600	11,765	0	11,765
ORG TOTALS :	**125,465**	**156,339**	**175,935**	**0**	**175,935**
04260912 - PURCHASING OPER EXPENSE					
520200 - TELEPHONE SERVICE	440	0	0	0	0
521700 - TRAVEL EXPENSES	0	0	0	0	0
521801 - DUES & SUBSCRIPTIONS	385	385	585	0	585
521802 - REGISTRATION AND TRAINING FI	0	0	2,000	0	2,000
ORG TOTALS :	**825**	**385**	**2,585**	**0**	**2,585**
04260913 - PURCHASING SUPPLY EXP					
530101 - SUPPLIES-OFFICE	388	223	200	0	200
ORG TOTALS :	**388**	**223**	**200**	**0**	**200**
04260915 - PURCHASING CAPITAL OUTLAY EXP					
550315 - DATA PROCESSING EQUIPMENT	7,152	0	0	0	0
551309 - DATA PROCESSING SOFTWARE	18,250	18,375	18,500	0	18,500
ORG TOTALS :	**25,402**	**18,375**	**18,500**	**0**	**18,500**
04260917 - PURCHASING XFR EXP					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**152,081**	**175,321**	**197,220**	**0**	**197,220**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
61010 - TECHNOLOGY SERVICES					
03061011 - TECH SERVICES PERSONNEL					
510100 - OFFICIALS SALARY	186,201	143,635	153,468	0	153,468
510300 - REGULAR TIME SALARY	1,877,859	1,865,536	1,957,065	0	1,957,065
510400 - PART TIME SALARY	0	0	40,068	0	40,068
510450 - TEMPORARY HELP	0	37,220	0	0	0
510500 - OVERTIME	48,130	60,715	60,000	0	60,000
510901 - RETIREMENT CONTRIBUTIONS	137,964	138,737	149,216	0	149,216
511000 - SOCIAL SECURITY	150,702	151,602	169,111	0	169,111
ORG TOTALS :	**2,400,855**	**2,397,446**	**2,528,928**	**0**	**2,528,928**
03061012 - TECH SERVICES OPER EXP					
520200 - TELEPHONE SERVICE	9,249	253,295	204,422	0	204,422
521100 - DATA PROCESSING	73,213	73,218	110,820	0	110,820
521200 - OFFICE EQUIPMENT REPAIR	103,804	161,587	157,000	0	157,000
521300 - BLDG REPAIR & MAINTENANCE	0	0	0	0	0
521700 - TRAVEL EXPENSES	4,830	0	0	0	0
521801 - DUES & SUBSCRIPTIONS	7,714	45,015	51,900	0	51,900
521802 - REGISTRATION AND TRAINING FI	50,205	64,869	76,000	0	76,000
522505 - CONTRACTUAL SERVICES	109,930	355,584	398,560	0	398,560
529900 - MISCELLANEOUS	180	0	0	0	0
ORG TOTALS :	**359,125**	**953,568**	**998,702**	**0**	**998,702**
03061013 - TECH SERVICES SUPPLY EXP					
530101 - SUPPLIES-OFFICE	1,561	5,727	6,500	0	6,500
ORG TOTALS :	**1,561**	**5,727**	**6,500**	**0**	**6,500**
03061015 - TECH SERVICES CAP OUTLAY EXP					
550315 - DATA PROCESSING EQUIPMENT	141,381	78,124	115,000	0	115,000
550500 - OFFICE EQUIPMENT	706	0	0	0	0
550700 - FURNITURE	1,055	0	0	0	0
551309 - DATA PROCESSING SOFTWARE	1,060,971	1,060,387	1,524,169	0	1,524,169
ORG TOTALS :	**1,204,112**	**1,138,511**	**1,639,169**	**0**	**1,639,169**
03061017 - TECH SERVICES XFR EXP					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**3,965,653**	**4,495,252**	**5,173,299**	**0**	**5,173,299**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
61020 - GEOGRAPHIC INFORMA'					
03161021 - GIS PERSONNEL EXP					
510300 - REGULAR TIME SALARY	388,267	451,403	471,889	0	471,889
510500 - OVERTIME	5,344	5,429	6,000	0	6,000
510901 - RETIREMENT CONTRIBUTIONS	26,360	30,566	32,257	0	32,257
511000 - SOCIAL SECURITY	28,615	33,393	36,558	0	36,558
ORG TOTALS :	**448,587**	**520,792**	**546,704**	**0**	**546,704**
03161022 - GIS OPERATING EXP					
520200 - TELEPHONE SERVICE	6,500	0	0	0	0
521700 - TRAVEL EXPENSES	1,705	0	0	0	0
521801 - DUES & SUBSCRIPTIONS	0	0	285	0	285
521802 - REGISTRATION AND TRAINING FI	6,269	10,738	15,000	0	15,000
522505 - CONTRACTUAL SERVICES	87,702	64,344	95,000	0	95,000
ORG TOTALS :	**102,175**	**75,082**	**110,285**	**0**	**110,285**
03161023 - GIS SUPPLY EXP					
530101 - SUPPLIES-OFFICE	95	1,317	1,445	0	1,445
ORG TOTALS :	**95**	**1,317**	**1,445**	**0**	**1,445**
03161025 - GIS CAPITAL OUTLAY EXP					
550315 - DATA PROCESSING EQUIPMENT	2,199	8,395	6,400	0	6,400
551309 - DATA PROCESSING SOFTWARE	53,549	69,137	154,713	0	154,713
ORG TOTALS :	**55,748**	**77,532**	**161,113**	**0**	**161,113**
03161027 - GIS XFR EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**606,605**	**674,722**	**819,547**	**0**	**819,547**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	Expend FY 2023	Expend FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
61100 - ADMINISTRATION					
01261101 - ADMIN PERSONAL SERV EXPENSE					
510100 - OFFICIALS SALARY	175,168	211,798	189,305	0	189,305
510201 - CHIEF DEPUTYS SALARY	171,549	162,902	164,577	0	164,577
510300 - REGULAR TIME SALARY	478,499	637,723	723,303	0	723,303
510400 - PART TIME SALARY	61,190	49,825	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	59,678	71,484	72,710	0	72,710
511000 - SOCIAL SECURITY	60,998	74,398	82,405	0	82,405
ORG TOTALS :	**1,007,083**	**1,208,129**	**1,232,300**	**0**	**1,232,300**
01261102 - ADMIN OPER EXPENSE					
520200 - TELEPHONE SERVICE	1,687	3,080	5,760	0	5,760
521700 - TRAVEL EXPENSES	880	511	5,000	0	5,000
521801 - DUES & SUBSCRIPTIONS	4,739	4,887	6,000	0	6,000
521802 - REGISTRATION AND TRAINING FI	1,504	916	3,000	0	3,000
521818 - MEETING EXPENSE	340	743	1,000	0	1,000
522505 - CONTRACTUAL SERVICES	0	0	10,000	0	10,000
529907 - CONTINGENCY	59,437	47,247	40,000	0	40,000
ORG TOTALS :	**68,587**	**57,383**	**70,760**	**0**	**70,760**
01261103 - ADMIN SUPPLY EXPENSE					
530101 - SUPPLIES-OFFICE	2,205	2,206	3,500	0	3,500
ORG TOTALS :	**2,205**	**2,206**	**3,500**	**0**	**3,500**
01261105 - ADMIN CAP OUTLAY EXPENSE					
550252 - BUILDING SECURITY	0	0	0	0	0
550315 - DATA PROCESSING EQUIPMENT	11,428	5,639	6,000	0	6,000
550700 - FURNITURE	475	4,948	1,000	0	1,000
551309 - DATA PROCESSING SOFTWARE	0	0	3,000	0	3,000
ORG TOTALS :	**11,903**	**10,587**	**10,000**	**0**	**10,000**
01261107 - ADMIN TRANSFER EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**1,089,778**	**1,278,306**	**1,316,560**	**0**	**1,316,560**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
61200 - HUMAN RESOURCES					
04061201 - HUMAN RESOURCES PERS SERV EX					
510100 - OFFICIALS SALARY	138,379	138,774	174,251	0	174,251
510300 - REGULAR TIME SALARY	261,979	269,428	358,458	0	358,458
510400 - PART TIME SALARY	29,205	42,814	0	0	0
510450 - TEMPORARY HELP	7,753	5,803	30,000	0	30,000
510500 - OVERTIME	0	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	28,956	30,404	35,958	0	35,958
511000 - SOCIAL SECURITY	31,758	32,919	40,752	0	40,752
511300 - OTHER PERSONAL SERVICES	550	277	0	0	0
ORG TOTALS :	**498,580**	**520,420**	**639,419**	**0**	**639,419**
04061202 - HUMAN RESOURCES OPER EXPENSI					
521100 - DATA PROCESSING	54,281	56,399	58,100	0	58,100
521200 - OFFICE EQUIPMENT REPAIR	0	0	100	0	100
521700 - TRAVEL EXPENSES	4,030	6,612	2,200	0	2,200
521801 - DUES & SUBSCRIPTIONS	867	823	3,000	0	3,000
521802 - REGISTRATION AND TRAINING FI	4,368	4,481	3,600	0	3,600
521815 - PROFESSIONAL IMPROVEMENT	36,549	24,849	35,000	0	35,000
522001 - PRINTING & PUB-EMPLOYMENT	0	6,023	1,000	0	1,000
522002 - PRE-EMPLOYMENT CHECKS	3,242	6,844	10,000	0	10,000
522500 - CONSULTING FEES	11,877	15,324	10,000	0	10,000
522505 - CONTRACTUAL SERVICES	10,313	11,025	12,000	0	12,000
526115 - AWARDS & PRESENTATIONS	8,811	7,882	10,000	0	10,000
528502 - CLINIC EXPENSES/FLU VACCINE	18,598	16,439	20,000	0	20,000
528504 - DRUG & ALCOHOL TESTS	23,545	19,636	25,000	0	25,000
528542 - EMPLOYEE ASSIST PROGRAM	11,650	12,057	14,000	0	14,000
529900 - MISCELLANEOUS	0	1,468	3,000	0	3,000
529905 - TEMPORARY HELP CONTRACTUA	0	0	0	0	0
ORG TOTALS :	**188,129**	**189,863**	**207,000**	**0**	**207,000**
04061203 - HUMAN RESOURCES SUPPLY EXP					
530101 - SUPPLIES-OFFICE	1,736	1,772	3,750	0	3,750
ORG TOTALS :	**1,736**	**1,772**	**3,750**	**0**	**3,750**
04061205 - HUMAN RESOURCES CAPTIAL OUTL					
550315 - DATA PROCESSING EQUIPMENT	6,935	6,361	2,600	0	2,600
550500 - OFFICE EQUIPMENT	0	0	5,690	0	5,690
551309 - DATA PROCESSING SOFTWARE	2,153	272	500	0	500

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL **61200 - HUMAN RESOURCES**	Expend FY 2023	Expend FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
ORG TOTALS :	**9,089**	**6,633**	**8,790**	**0**	**8,790**
04061207 - HUMAN RESOURCES XFR EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**697,533**	**718,688**	**858,959**	**0**	**858,959**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
61300 - RECORDS MANAGEMEN					
00261301 - RECORDS MGT PERS EXP					
510300 - REGULAR TIME SALARY	267,840	252,479	269,049	0	269,049
510901 - RETIREMENT CONTRIBUTIONS	18,029	19,023	18,161	0	18,161
511000 - SOCIAL SECURITY	19,598	20,842	20,582	0	20,582
ORG TOTALS :	**305,467**	**292,344**	**307,792**	**0**	**307,792**
00261302 - RECORDS MGT OPER EXP					
521100 - DATA PROCESSING	0	0	0	0	0
521200 - OFFICE EQUIPMENT REPAIR	0	635	0	0	0
521700 - TRAVEL EXPENSES	0	0	0	0	0
521801 - DUES & SUBSCRIPTIONS	210	0	250	0	250
521802 - REGISTRATION AND TRAINING FI	0	0	1,000	0	1,000
522505 - CONTRACTUAL SERVICES	2,800	0	3,000	0	3,000
ORG TOTALS :	**3,010**	**635**	**4,250**	**0**	**4,250**
00261303 - RECORDS MGT SUPPLY EXP					
530101 - SUPPLIES-OFFICE	1,809	2,066	2,500	0	2,500
ORG TOTALS :	**1,809**	**2,066**	**2,500**	**0**	**2,500**
00261305 - RECORDS MGT CAP OUTLAY EXP					
550315 - DATA PROCESSING EQUIPMENT	6,234	2,483	3,030	0	3,030
550700 - FURNITURE	366	320	500	0	500
551309 - DATA PROCESSING SOFTWARE	3,694	4,062	4,000	0	4,000
ORG TOTALS :	**10,294**	**6,865**	**7,530**	**0**	**7,530**
00261307 - RECORDS MGT XFR EXP					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**320,581**	**301,910**	**322,072**	**0**	**322,072**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
61400 - FISCAL & BUDGET					
01361401 - FISCAL PERSONAL SERV EXPENSE					
510100 - OFFICIALS SALARY	153,577	147,778	230,257	0	230,257
510300 - REGULAR TIME SALARY	181,026	188,095	197,982	0	197,982
510901 - RETIREMENT CONTRIBUTIONS	22,546	22,632	27,624	0	27,624
511000 - SOCIAL SECURITY	25,047	25,183	31,307	0	31,307
ORG TOTALS :	**382,197**	**383,688**	**487,170**	**0**	**487,170**
01361402 - FISCAL OPER EXPENSE					
520200 - TELEPHONE SERVICE	165	0	0	0	0
521700 - TRAVEL EXPENSES	0	0	2,500	0	2,500
521801 - DUES & SUBSCRIPTIONS	1,045	430	1,500	0	1,500
521802 - REGISTRATION AND TRAINING FI	2,460	3,978	4,000	0	4,000
522500 - CONSULTING FEES	41,700	33,000	50,000	0	50,000
529900 - MISCELLANEOUS	0	0	0	0	0
ORG TOTALS :	**45,370**	**37,408**	**58,000**	**0**	**58,000**
01361403 - FISCAL SUPPLY EXPENSE					
530101 - SUPPLIES-OFFICE	202	393	500	0	500
ORG TOTALS :	**202**	**393**	**500**	**0**	**500**
01361405 - FISCAL CAP OUTLAY EXPENSE					
550315 - DATA PROCESSING EQUIPMENT	0	0	6,110	0	6,110
550700 - FURNITURE	0	0	0	0	0
551309 - DATA PROCESSING SOFTWARE	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**6,110**	**0**	**6,110**
01361407 - FISCAL TRANSFER EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**427,769**	**421,490**	**551,780**	**0**	**551,780**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
61800 - BOARD OF EQUA					
03561801 - BOE PERSONNEL EXPENSE					
510300 - REGULAR TIME SALARY	2,345	0	0	0	0
510400 - PART TIME SALARY	0	0	0	0	0
510500 - OVERTIME	0	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	158	0	0	0	0
511000 - SOCIAL SECURITY	163	0	0	0	0
ORG TOTALS :	**2,666**	**0**	**0**	**0**	**0**
03561802 - BOE OPERATING EXPENSE					
522400 - ATTORNEY FEES	30,683	2,164	40,000	0	40,000
522500 - CONSULTING FEES	30,876	47,846	60,000	0	60,000
529900 - MISCELLANEOUS	85,000	0	0	0	0
ORG TOTALS :	**146,559**	**50,010**	**100,000**	**0**	**100,000**
03561803 - BOE SUPPLY EXPENSE					
530101 - SUPPLIES-OFFICE	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
03561807 - BOE TRANSFER EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**149,225**	**50,010**	**100,000**	**0**	**100,000**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
62100 - CLERK OF THE DISTRICT					
00762101 - CLK DIS CT PERS SERV EXP					
510100 - OFFICIALS SALARY	106,004	105,795	108,925	0	108,925
510201 - CHIEF DEPUTYS SALARY	73,062	74,504	76,555	0	76,555
510300 - REGULAR TIME SALARY	497,564	513,842	563,446	0	563,446
510500 - OVERTIME	0	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	45,452	46,683	50,552	0	50,552
511000 - SOCIAL SECURITY	49,120	50,423	57,293	0	57,293
ORG TOTALS :	**771,203**	**791,246**	**856,771**	**0**	**856,771**
00762102 - CLK DIS CT OPER EXPENSE					
521200 - OFFICE EQUIPMENT REPAIR	556	931	1,500	0	1,500
521700 - TRAVEL EXPENSES	1,631	1,148	2,000	0	2,000
521801 - DUES & SUBSCRIPTIONS	1,328	1,306	1,000	0	1,000
522601 - DISTRICT COURT COSTS	1	71,155	75,000	0	75,000
522901 - LAW ENFORCEMENT	4,274	3,014	3,600	0	3,600
ORG TOTALS :	**7,791**	**77,554**	**83,100**	**0**	**83,100**
00762103 - CLK DIS CT SUPPLY EXPENSE					
530101 - SUPPLIES-OFFICE	15,141	14,256	16,000	0	16,000
ORG TOTALS :	**15,141**	**14,256**	**16,000**	**0**	**16,000**
00762104 - CLK DIS CT RENTAL EXPENSE					
540200 - EQUIPMENT RENTAL	4,782	5,052	4,600	0	4,600
ORG TOTALS :	**4,782**	**5,052**	**4,600**	**0**	**4,600**
00762105 - CLK DIS CT CAP OUTLAY EXPENSE					
550315 - DATA PROCESSING EQUIPMENT	0	0	14,130	0	14,130
550500 - OFFICE EQUIPMENT	371	493	600	0	600
550700 - FURNITURE	0	0	400	0	400
551309 - DATA PROCESSING SOFTWARE	0	0	0	0	0
ORG TOTALS :	**371**	**493**	**15,130**	**0**	**15,130**
00762107 - CLK DIS CT TRANSFER EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**799,287**	**888,602**	**975,601**	**0**	**975,601**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
62150 - CHILD SUPPORT DISTRI(					
00762151 - CHILD SUPPORT DISTRICT CT GF					
510201 - CHIEF DEPUTYS SALARY	24,634	22,137	22,494	0	22,494
510300 - REGULAR TIME SALARY	76,881	74,194	82,620	0	82,620
510901 - RETIREMENT CONTRIBUTIONS	6,771	6,476	7,095	0	7,095
511000 - SOCIAL SECURITY	7,378	7,051	8,041	0	8,041
ORG TOTALS :	**115,664**	**109,857**	**120,250**	**0**	**120,250**
00762152 - CHILD SUPPORT DIST CT GF OPS					
521200 - OFFICE EQUIPMENT REPAIR	199	0	0	0	0
521700 - TRAVEL EXPENSES	0	382	750	0	750
521801 - DUES & SUBSCRIPTIONS	0	1	200	0	200
522505 - CONTRACTUAL SERVICES	2,617	2,629	2,630	0	2,630
ORG TOTALS :	**2,815**	**3,012**	**3,580**	**0**	**3,580**
00762153 - CHILD SUPPORT DIST CT GF SUP					
530101 - SUPPLIES-OFFICE	487	84	500	0	500
ORG TOTALS :	**487**	**84**	**500**	**0**	**500**
00762154 - CHILD SUPPORT DIST CT GF RENT					
540202 - EQUIPMENT RENTAL-PHOTO COI	421	0	900	0	900
ORG TOTALS :	**421**	**0**	**900**	**0**	**900**
00762157 - CHILD SUPPORT DIST CT GF XFER					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**119,387**	**112,952**	**125,230**	**0**	**125,230**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
62170 - JURY COMMISSIONER					
00762171 - JURY COMMISSIONER PER SVC EXP					
510100 - OFFICIALS SALARY	1,499	3,036	3,000	0	3,000
510201 - CHIEF DEPUTYS SALARY	68,232	73,265	75,468	0	75,468
510300 - REGULAR TIME SALARY	0	0	0	0	0
510500 - OVERTIME	0	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	4,637	5,081	5,297	0	5,297
511000 - SOCIAL SECURITY	4,668	5,176	6,003	0	6,003
ORG TOTALS :	**79,036**	**86,558**	**89,768**	**0**	**89,768**
00762172 - JURY COMMISSIONER OPS EXP					
521704 - TRAVEL EXPENSES-MILEAGE	0	0	0	0	0
522300 - JUROR FEES	25,399	52,140	50,000	0	50,000
529916 - MISC. POSTAGE	0	6,887	8,000	0	8,000
ORG TOTALS :	**25,399**	**59,026**	**58,000**	**0**	**58,000**
00762173 - JURY COMMISSIONER SUPPLIES EXF					
530101 - SUPPLIES-OFFICE	1,725	2,286	3,000	0	3,000
ORG TOTALS :	**1,725**	**2,286**	**3,000**	**0**	**3,000**
00762175 - JURY COMMISSIONER CAPITAL EXP					
550315 - DATA PROCESSING EQUIPMENT	0	0	0	0	0
551309 - DATA PROCESSING SOFTWARE	57,189	88,779	54,000	0	54,000
ORG TOTALS :	**57,189**	**88,779**	**54,000**	**0**	**54,000**
00762177 - JURY COMMISSIONER TRANSFER EX					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**163,349**	**236,649**	**204,768**	**0**	**204,768**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
62200 - COUNTY COURT					
01462201 - COUNTY COURT PERS SERV EXP					
510403 - PART TIME BAILIFFS	0	0	0	0	0
511000 - SOCIAL SECURITY	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
01462202 - COUNTY COURT OPER EXP					
521200 - OFFICE EQUIPMENT REPAIR	0	216	300	0	300
521801 - DUES & SUBSCRIPTIONS	564	414	2,000	0	2,000
522000 - PRINTING & PUBLICATIONS	12,735	24,559	20,000	0	20,000
522350 - WITNESS FEES	1,225	635	2,000	0	2,000
522400 - ATTORNEY FEES	50,855	126,618	150,000	0	150,000
522505 - CONTRACTUAL SERVICES	6,961	8,164	10,200	0	10,200
522600 - COURT COSTS	63,991	65,535	70,000	0	70,000
522611 - TRANSCRIPTION EXPENSES	83	442	300	0	300
522901 - LAW ENFORCEMENT	1,358	7,307	1,500	0	1,500
529900 - MISCELLANEOUS	0	0	50	0	50
ORG TOTALS :	**137,770**	**233,891**	**256,350**	**0**	**256,350**
01462203 - COUNTY COURT SUPPLY EXP					
530101 - SUPPLIES-OFFICE	17,053	21,278	20,000	0	20,000
ORG TOTALS :	**17,053**	**21,278**	**20,000**	**0**	**20,000**
01462205 - COUNTY COURT CAP OUTLAY EXP					
550315 - DATA PROCESSING EQUIPMENT	1,780	9,294	8,970	0	8,970
550500 - OFFICE EQUIPMENT	0	105	500	0	500
550700 - FURNITURE	10,734	109	2,400	0	2,400
ORG TOTALS :	**12,514**	**9,509**	**11,870**	**0**	**11,870**
01462207 - COUNTY COURT TRANSFER EXP					
570210 - BUDGETARY TRANSFER	0	0	0	20,000	20,000
ORG TOTALS :	**0**	**0**	**0**	**20,000**	**20,000**
DEPT TOTALS :	**167,337**	**264,678**	**288,220**	**20,000**	**308,220**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
62300 - JUVENILE PROBATION					
01562302 - JUVENILE PROB OPER EXP					
520200 - TELEPHONE SERVICE	1,826	1,930	1,950	0	1,950
521100 - DATA PROCESSING	0	0	0	0	0
521801 - DUES & SUBSCRIPTIONS	717	0	200	0	200
521802 - REGISTRATION AND TRAINING FI	795	2,201	2,000	0	2,000
522000 - PRINTING & PUBLICATIONS	348	464	700	0	700
529909 - INCENTIVES	500	490	500	0	500
ORG TOTALS :	**4,186**	**5,085**	**5,350**	**0**	**5,350**
01562303 - JUVENILE PROB SUPPLY EXP					
530101 - SUPPLIES-OFFICE	6,351	4,003	6,500	0	6,500
530105 - SUPPLIES-MEDICAL HOSPITAL	5,052	7,063	8,100	0	8,100
ORG TOTALS :	**11,403**	**11,066**	**14,600**	**0**	**14,600**
01562304 - JUVENILE PROB RENTAL EXP					
540201 - OFFICE RENTAL	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
01562305 - JUVENILE PROB CAP OUTLAY EXP					
550315 - DATA PROCESSING EQUIPMENT	18,228	13,352	21,780	0	21,780
550500 - OFFICE EQUIPMENT	0	818	1,000	0	1,000
550700 - FURNITURE	4,263	1,463	3,000	0	3,000
ORG TOTALS :	**22,491**	**15,634**	**25,780**	**0**	**25,780**
01562307 - JUVENILE PROB XFER EXP					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**38,081**	**31,785**	**45,730**	**0**	**45,730**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
62350 - JUVENILE COURT JUDGI					
01662351 - JUV COURT JUDGE PERS SERV EXP					
510300 - REGULAR TIME SALARY	2,266	12,487	53,348	0	53,348
510313 - REGULAR TIME SALARY-BAILIFF	163,469	136,651	142,981	0	142,981
510400 - PART TIME SALARY	10,711	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	11,456	10,076	13,252	0	13,252
511000 - SOCIAL SECURITY	12,533	11,155	15,019	0	15,019
ORG TOTALS :	**200,436**	**170,369**	**224,600**	**0**	**224,600**
01662352 - JUV COURT JUDGE OPER EXP					
521700 - TRAVEL EXPENSES	0	0	0	0	0
521801 - DUES & SUBSCRIPTIONS	376	196	600	0	600
522000 - PRINTING & PUBLICATIONS	4,860	10,053	10,000	0	10,000
522400 - ATTORNEY FEES	713,843	841,720	900,000	0	900,000
522500 - CONSULTING FEES	338	0	0	0	0
528800 - JUVENILE CARE COSTS	746	1,176	4,000	0	4,000
528801 - DRUG COURT CHARGES	3,327	3,728	8,900	0	8,900
ORG TOTALS :	**723,489**	**856,873**	**923,500**	**0**	**923,500**
01662353 - JUV COURT JUDGE SUPPLY EXP					
530101 - SUPPLIES-OFFICE	2,035	682	3,000	0	3,000
ORG TOTALS :	**2,035**	**682**	**3,000**	**0**	**3,000**
01662355 - JUV COURT JUDGE CAP OUTLAY EXI					
550315 - DATA PROCESSING EQUIPMENT	1,158	0	0	0	0
550700 - FURNITURE	27,039	627	3,000	0	3,000
ORG TOTALS :	**28,198**	**627**	**3,000**	**0**	**3,000**
01662357 - JUV COURT JUDGE XFER EX					
570210 - BUDGETARY TRANSFER	0	0	0	163,000	163,000
ORG TOTALS :	**0**	**0**	**0**	**163,000**	**163,000**
DEPT TOTALS :	**954,158**	**1,028,552**	**1,154,100**	**163,000**	**1,317,100**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
62400 - DISTRICT JUDGE					
01762401 - DISTRICT JUDGE PERS SERV EXP					
510300 - REGULAR TIME SALARY	98,257	95,028	97,896	0	97,896
510313 - REGULAR TIME SALARY-BAILIFF	240,240	283,190	229,639	0	229,639
510403 - PART TIME BAILIFFS	4,532	1,300	5,000	0	5,000
510450 - TEMPORARY HELP	0	900	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	22,526	25,048	22,446	0	22,446
511000 - SOCIAL SECURITY	25,207	25,219	25,439	0	25,439
ORG TOTALS :	**390,760**	**430,686**	**380,420**	**0**	**380,420**
01762402 - DISTRICT JUDGE OPER EXP					
521200 - OFFICE EQUIPMENT REPAIR	0	0	3,000	0	3,000
521801 - DUES & SUBSCRIPTIONS	1,243	1,349	2,000	0	2,000
521802 - REGISTRATION AND TRAINING FI	0	0	5,000	0	5,000
522000 - PRINTING & PUBLICATIONS	5,581	4,054	5,000	0	5,000
522401 - COURT APPOINT COUNSEL-CONT	121,168	49,322	50,000	0	50,000
522402 - CRT APPT COUNSEL-NON-CONTR	239,471	230,893	300,000	0	300,000
522505 - CONTRACTUAL SERVICES	35,883	27,438	55,000	0	55,000
522611 - TRANSCRIPTION EXPENSES	0	1,752	100	0	100
526700 - COUNTY LAW LIBRARY	0	1,467	100	0	100
529900 - MISCELLANEOUS	38	4,912	100	0	100
ORG TOTALS :	**403,383**	**321,188**	**420,300**	**0**	**420,300**
01762403 - DISTRICT JUDGE SUPPLY EXP					
530101 - SUPPLIES-OFFICE	2,392	3,359	5,000	0	5,000
530400 - SUPPLIES-MISCELLANEOUS	0	1,294	0	0	0
ORG TOTALS :	**2,392**	**4,653**	**5,000**	**0**	**5,000**
01762405 - DISTRICT JUDGE CAP OUTLAY EXP					
550315 - DATA PROCESSING EQUIPMENT	6,310	4,280	10,000	0	10,000
550500 - OFFICE EQUIPMENT	272	0	0	0	0
550700 - FURNITURE	368	935	400	0	400
551309 - DATA PROCESSING SOFTWARE	0	0	300	0	300
ORG TOTALS :	**6,950**	**5,215**	**10,700**	**0**	**10,700**
01762407 - DISTRICT JUDGE XFER EXP					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**803,486**	**761,742**	**816,420**	**0**	**816,420**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
62500 - PUBLIC DEFENDER					
00862501 - PD PERSONAL SERV EXPENSE					
510100 - OFFICIALS SALARY	159,404	153,500	164,250	0	164,250
510201 - CHIEF DEPUTYS SALARY	161,364	127,656	162,150	0	162,150
510202 - OTHER DEPUTYS SALARIES	1,236,998	1,193,115	1,234,345	0	1,234,345
510305 - REG TIME SALARY CLERICAL	334,329	418,702	475,275	0	475,275
510400 - PART TIME SALARY	59,694	50,245	62,000	0	62,000
510450 - TEMPORARY HELP	32,838	10,972	0	0	0
510500 - OVERTIME	14	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	129,036	126,710	137,431	0	137,431
511000 - SOCIAL SECURITY	147,442	144,456	160,499	0	160,499
ORG TOTALS :	**2,261,118**	**2,225,357**	**2,395,950**	**0**	**2,395,950**
00862502 - PD OPER EXPENSE					
520100 - POSTAL SERVICES	36	65	55	0	55
520800 - OFFICIAL BONDS	0	0	200	0	200
521200 - OFFICE EQUIPMENT REPAIR	0	0	150	0	150
521700 - TRAVEL EXPENSES	16,601	18,370	8,000	0	8,000
521801 - DUES & SUBSCRIPTIONS	9,109	9,650	12,700	0	12,700
521802 - REGISTRATION AND TRAINING FI	10,090	6,554	12,700	0	12,700
522505 - CONTRACTUAL SERVICES	17,550	16,496	14,700	0	14,700
522601 - DISTRICT COURT COSTS	5,724	5,107	5,500	0	5,500
522602 - COUNTY COURT COSTS	1,878	327	2,500	0	2,500
522603 - JUVENILE COURT COSTS	356	0	500	0	500
522604 - APPEAL COSTS	3,999	2,064	50,000	0	50,000
522609 - INTERPRETER SERVICES	2,993	2,594	5,000	0	5,000
522612 - INVESTIGATIVE SERVICES	43,112	54,761	60,000	0	60,000
522700 - MENTAL HEALTH BOARD COSTS	945	0	1,200	0	1,200
522802 - WITNESS EXPENSE	47,283	66,835	60,000	0	60,000
522803 - DEPOSITION EXPENSE	10,568	14,253	25,000	0	25,000
524425 - SOCIAL WORK EXPENSES	463	0	2,750	0	2,750
526700 - COUNTY LAW LIBRARY	5,074	6,098	7,000	0	7,000
529900 - MISCELLANEOUS	1,590	385	0	0	0
529905 - TEMPORARY HELP CONTRACTUA	0	0	0	0	0
ORG TOTALS :	**177,371**	**203,559**	**267,955**	**0**	**267,955**
00862503 - PD SUPPLY EXPENSE					
530101 - SUPPLIES-OFFICE	2,690	6,080	6,600	0	6,600

0100 - COUNTY GENERAL 62500 - PUBLIC DEFENDER	FY 2023 and 2024		FY 2025		
	Expend FY 2023	Expend FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
ORG TOTALS :	**2,690**	**6,080**	**6,600**	**0**	**6,600**
00862505 - PD CAP OUTLAY EXPENSE					
550315 - DATA PROCESSING EQUIPMENT	17,148	4,331	25,615	0	25,615
550500 - OFFICE EQUIPMENT	0	0	0	0	0
550700 - FURNITURE	2,100	583	10,500	0	10,500
ORG TOTALS :	**19,248**	**4,914**	**36,115**	**0**	**36,115**
00862507 - PD TRANSFER EXPENSE					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**2,460,427**	**2,439,909**	**2,706,620**	**0**	**2,706,620**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	Expend FY 2023	Expend FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
62700 - JURY COMMISSIONER					
00662701 - JURY PERSONAL SERV EXPENSE					
510100 - OFFICIALS SALARY	0	0	0	0	0
510201 - CHIEF DEPUTYS SALARY	0	0	0	0	0
510300 - REGULAR TIME SALARY	0	0	0	0	0
510500 - OVERTIME	0	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	0	0	0	0	0
511000 - SOCIAL SECURITY	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
00662702 - JURY OPER EXPENSE					
521704 - TRAVEL EXPENSES-MILEAGE	0	0	0	0	0
522300 - JUROR FEES	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
00662703 - JURY SUPPLY EXPENSE					
530101 - SUPPLIES-OFFICE	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
00662705 - JURY CAP OUTLAY EXPENSE					
550315 - DATA PROCESSING EQUIPMENT	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
00662707 - JURY TRANSFER EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**0**	**0**	**0**	**0**	**0**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
63000 - CASA					
01863001 - CASA PERSONAL SERV EXPENSE					
510300 - REGULAR TIME SALARY	183,026	237,683	211,850	0	211,850
510400 - PART TIME SALARY	37,494	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	14,885	16,044	14,300	0	14,300
511000 - SOCIAL SECURITY	15,922	17,309	16,207	0	16,207
ORG TOTALS :	**251,327**	**271,035**	**242,357**	**0**	**242,357**
01863002 - CASA OPER EXPENSE					
521700 - TRAVEL EXPENSES	1,947	6,100	2,000	0	2,000
529900 - MISCELLANEOUS	26,183	20,755	21,527	0	21,527
ORG TOTALS :	**28,130**	**26,855**	**23,527**	**0**	**23,527**
01863003 - CASA SUPPLY EXPENSE					
530101 - SUPPLIES-OFFICE	996	1,199	1,000	0	1,000
ORG TOTALS :	**996**	**1,199**	**1,000**	**0**	**1,000**
01863005 - CASA CAP OUTLAY EXPENSE					
550315 - DATA PROCESSING EQUIPMENT	0	3,120	0	0	0
ORG TOTALS :	**0**	**3,120**	**0**	**0**	**0**
01863007 - CASA TRANSFER EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**280,453**	**302,210**	**266,884**	**0**	**266,884**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
64100 - FACILITIES MANAGEMEI					
01964101 - FACILITIES MGT PERS EXP					
510100 - OFFICIALS SALARY	127,278	114,000	131,969	0	131,969
510300 - REGULAR TIME SALARY	899,635	939,743	924,331	0	924,331
510450 - TEMPORARY HELP	1,639	0	0	0	0
510500 - OVERTIME	11,622	2,740	10,000	0	10,000
510901 - RETIREMENT CONTRIBUTIONS	69,591	70,864	72,650	0	72,650
511000 - SOCIAL SECURITY	75,095	75,934	82,337	0	82,337
511100 - UNIFORM ALLOWANCE	10,225	11,045	14,000	0	14,000
ORG TOTALS :	**1,195,084**	**1,214,325**	**1,235,287**	**0**	**1,235,287**
01964102 - FACILITIES MGT OP EXP					
520200 - TELEPHONE SERVICE	6,652	4,152	6,000	0	6,000
521300 - BLDG REPAIR & MAINTENANCE	254,801	226,226	270,000	0	270,000
521302 - PW/FLT REPAIR & MAINTENANCE	12,678	11,062	12,000	0	12,000
521320 - PARKING LOT REPAIR	36,581	27,431	50,000	0	50,000
521350 - ANNEX COURTHOUSE REPAIRS	7,482	22,275	15,000	0	15,000
521401 - ROAD EQUIPMENT REPAIR PARTS	7,524	0	6,000	0	6,000
521600 - OTHER EQUIP REPAIR	31,852	10,742	6,000	0	6,000
521700 - TRAVEL EXPENSES	3,147	0	0	0	0
521704 - TRAVEL EXPENSES-MILEAGE	972	1,220	1,300	0	1,300
521801 - DUES & SUBSCRIPTIONS	2,250	185	2,000	0	2,000
521802 - REGISTRATION AND TRAINING FI	1,295	292	3,000	0	3,000
522000 - PRINTING & PUBLICATIONS	58	150	0	0	0
522505 - CONTRACTUAL SERVICES	275,312	372,894	302,000	0	302,000
524304 - EECBG PROJECT EXPENSE	0	0	78,430	0	78,430
524426 - HISTORICAL MUSEUM	18,357	18,550	8,000	0	8,000
529900 - MISCELLANEOUS	3,544	60	0	0	0
529905 - TEMPORARY HELP CONTRACTUA	9,574	3,720	10,000	0	10,000
ORG TOTALS :	**672,079**	**698,961**	**769,730**	**0**	**769,730**
01964103 - FACILITIES MGT SUPPLY EXP					
530101 - SUPPLIES-OFFICE	10,640	6,010	10,000	0	10,000
530103 - SUPPLIES-JANITORIAL	120,442	106,232	105,000	0	105,000
530108 - SUPPLIES-ELECTRICAL	6,220	10,685	10,000	0	10,000
530208 - MATERIALS-LUMBER	0	0	500	0	500
530209 - MACH & EQUIP FUEL	145	0	500	0	500
530213 - MATERIALS-EROSION CONTROL	4,726	0	0	0	0

0100 - COUNTY GENERAL 64100 - FACILITIES MANAGEMEI	FY 2023 and 2024 Expend FY 2023	 Expend FY 2024	FY 2025 FY 2025 Original Budget	 Amendments and Transfers	 FY 2025 Amended Budget
ORG TOTALS :	**142,173**	**122,927**	**126,000**	**0**	**126,000**
01964105 - FACILITIES MGT CAP OUTLAY EXP					
550300 - MACHINERY EQUIPMENT	26,067	32,329	7,500	0	7,500
550302 - PICKUP TRUCK	0	62,049	138,373	0	138,373
550315 - DATA PROCESSING EQUIPMENT	0	12,525	11,315	0	11,315
550700 - FURNITURE	335	561	2,000	0	2,000
ORG TOTALS :	**26,402**	**107,465**	**159,188**	**0**	**159,188**
01964107 - FACILITIES MGT XFR EXP					
570210 - BUDGETARY TRANSFER	0	0	0	-19,000	-19,000
ORG TOTALS :	**0**	**0**	**0**	**-19,000**	**-19,000**
DEPT TOTALS :	**2,035,739**	**2,143,679**	**2,290,205**	**-19,000**	**2,271,205**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
64200 - UTILITIES					
03564202 - PUBLIC PROP UTILITIES OPER EXP					
520500 - UTILITIES	0	0	0	0	0
520501 - UTILITIES-LIGHT	508,148	651,293	750,000	0	750,000
520502 - UTILITIES-WATER	78,570	85,002	125,000	0	125,000
520503 - UTILITIES-HEATING FUELS	235,260	181,060	350,000	0	350,000
ORG TOTALS :	**821,978**	**917,355**	**1,225,000**	**0**	**1,225,000**
03564207 - PUBLIC PROP UTILITIES XFR EXP					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**821,978**	**917,355**	**1,225,000**	**0**	**1,225,000**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
64400 - JAIL MAINTENANCE					
01964401 - JAIL MAINT PERSONAL SERV EXPEN					
510300 - REGULAR TIME SALARY	105,478	161,963	203,122	0	203,122
510500 - OVERTIME	476	90	1,000	0	1,000
510901 - RETIREMENT CONTRIBUTIONS	7,142	10,869	13,778	0	13,778
511000 - SOCIAL SECURITY	7,982	11,787	15,615	0	15,615
ORG TOTALS :	**121,078**	**184,710**	**233,515**	**0**	**233,515**
01964402 - JAIL MAINT OPER EXPENSE					
521300 - BLDG REPAIR & MAINTENANCE	27,849	71,611	50,000	0	50,000
521600 - OTHER EQUIP REPAIR	2,625	0	2,500	0	2,500
522505 - CONTRACTUAL SERVICES	13,808	40,567	130,000	0	130,000
ORG TOTALS :	**44,283**	**112,178**	**182,500**	**0**	**182,500**
01964403 - JAIL MAINT SUPPLY EXPENSE					
530101 - SUPPLIES-OFFICE	6,913	264	0	0	0
530103 - SUPPLIES-JANITORIAL	39,574	28,992	35,000	0	35,000
530108 - SUPPLIES-ELECTRICAL	51	146	500	0	500
ORG TOTALS :	**46,538**	**29,402**	**35,500**	**0**	**35,500**
01964405 - JAIL MAINT CAP OUTLAY EXPENSE					
550300 - MACHINERY EQUIPMENT	0	0	10,600	0	10,600
ORG TOTALS :	**0**	**0**	**10,600**	**0**	**10,600**
01964407 - JAIL MAINT TRANSFER EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**211,899**	**326,289**	**462,115**	**0**	**462,115**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
64450 - JJC MAINTENANCE					
01964451 - JJC MAINT PERSONAL SERV EX					
510300 - REGULAR TIME SALARY	31,816	34,836	106,895	0	106,895
510500 - OVERTIME	544	253	300	0	300
510901 - RETIREMENT CONTRIBUTIONS	2,184	2,369	7,236	0	7,236
511000 - SOCIAL SECURITY	2,225	2,430	8,200	0	8,200
ORG TOTALS :	**36,769**	**39,887**	**122,631**	**0**	**122,631**
01964452 - JJC MAINT OPER EXPENSE					
521300 - BLDG REPAIR & MAINTENANCE	40,044	26,629	45,000	0	45,000
522505 - CONTRACTUAL SERVICES	27,556	33,232	35,000	0	35,000
ORG TOTALS :	**67,600**	**59,861**	**80,000**	**0**	**80,000**
01964453 - JJC MAINT SUPPLY EXPENSE					
530101 - SUPPLIES-OFFICE	122	0	0	0	0
530103 - SUPPLIES-JANITORIAL	2,252	1,101	14,000	0	14,000
530108 - SUPPLIES-ELECTRICAL	0	262	1,800	0	1,800
ORG TOTALS :	**2,374**	**1,363**	**15,800**	**0**	**15,800**
01964455 - JJC MAINT CAP OUTLAY EXPEN					
550300 - MACHINERY EQUIPMENT	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
01964457 - JJC MAINT TRANSFER EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**106,744**	**101,111**	**218,431**	**0**	**218,431**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
64460 - SHERIFF MAINTENANCE					
01964461 - SHERIFF MAINT PERS EXP					
510300 - REGULAR TIME SALARY	78,866	82,644	81,806	0	81,806
510500 - OVERTIME	782	252	500	0	500
510901 - RETIREMENT CONTRIBUTIONS	5,307	5,378	5,556	0	5,556
511000 - SOCIAL SECURITY	5,478	5,605	6,296	0	6,296
ORG TOTALS :	**90,433**	**93,879**	**94,158**	**0**	**94,158**
01964462 - SHERIFF MAINT OP EXP					
521300 - BLDG REPAIR & MAINTENANCE	22,977	34,206	25,000	0	25,000
522505 - CONTRACTUAL SERVICES	19,883	47,534	45,000	0	45,000
ORG TOTALS :	**42,860**	**81,740**	**70,000**	**0**	**70,000**
01964463 - SHERIFF MAINT SUP EXP					
530101 - SUPPLIES-OFFICE	0	0	0	0	0
530103 - SUPPLIES-JANITORIAL	181	70	10,000	0	10,000
530108 - SUPPLIES-ELECTRICAL	0	0	1,000	0	1,000
ORG TOTALS :	**181**	**70**	**11,000**	**0**	**11,000**
01964465 - SHERIFF MAINT CAP OUTLAY					
550300 - MACHINERY EQUIPMENT	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
01964467 - SHERIFF MAINT XFR EXP					
570210 - BUDGETARY TRANSFER	0	0	0	19,000	19,000
ORG TOTALS :	**0**	**0**	**0**	**19,000**	**19,000**
DEPT TOTALS :	**133,474**	**175,689**	**175,158**	**19,000**	**194,158**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
64500 - EXTENSION					
03364501 - EXTENSION PERSONAL SERV EXPEN					
510305 - REG TIME SALARY CLERICAL	59,840	60,008	19,429	0	19,429
510901 - RETIREMENT CONTRIBUTIONS	3,970	3,981	1,311	0	1,311
511000 - SOCIAL SECURITY	4,403	4,420	1,486	0	1,486
ORG TOTALS :	**68,212**	**68,408**	**22,226**	**0**	**22,226**
03364502 - EXTENSION OPER EXPENSE					
522505 - CONTRACTUAL SERVICES	105,283	110,555	168,815	0	168,815
ORG TOTALS :	**105,283**	**110,555**	**168,815**	**0**	**168,815**
03364504 - EXTENSION RENTAL EXPENSE					
540201 - OFFICE RENTAL	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
03364507 - EXTENSION TRANSFER EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**173,495**	**178,963**	**191,041**	**0**	**191,041**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
64710 - FLEET SERVICES					
03264711 - FLEET PERSONNEL EXP					
510100 - OFFICIALS SALARY	107,656	112,027	115,361	0	115,361
510300 - REGULAR TIME SALARY	463,653	488,383	514,924	0	514,924
510305 - REG TIME SALARY CLERICAL	68,174	29,142	57,716	0	57,716
510500 - OVERTIME	2,833	6,670	13,000	0	13,000
510901 - RETIREMENT CONTRIBUTIONS	42,779	42,490	46,440	0	46,440
511000 - SOCIAL SECURITY	45,265	45,319	52,632	0	52,632
511100 - UNIFORM ALLOWANCE	6,057	4,390	6,000	0	6,000
511200 - TOOL ALLOWANCE	6,931	7,000	7,000	0	7,000
ORG TOTALS :	**743,348**	**735,421**	**813,073**	**0**	**813,073**
03264712 - FLEET OPERATING EXP					
520200 - TELEPHONE SERVICE	2,860	2,365	3,300	0	3,300
520400 - RADIO MAINTENANCE	0	0	0	0	0
520503 - UTILITIES-HEATING FUELS	11,511	5,116	8,000	0	8,000
521100 - DATA PROCESSING	75,071	28,580	29,803	0	29,803
521200 - OFFICE EQUIPMENT REPAIR	0	23	0	0	0
521300 - BLDG REPAIR & MAINTENANCE	3,748	3,651	4,600	0	4,600
521401 - ROAD EQUIPMENT REPAIR PARTS	303,749	341,141	335,000	0	335,000
521402 - AUTO REPAIR-DAMAGE	68,732	55,861	80,000	0	80,000
521500 - ROAD EQUIP REPAIR-LABOR	58,181	58,256	54,000	0	54,000
521600 - OTHER EQUIP REPAIR	1,140	2,594	2,200	0	2,200
521601 - OTHER EQUIP REPAIR GEN	31,188	40,317	38,088	0	38,088
521801 - DUES & SUBSCRIPTIONS	1,809	1,973	1,980	0	1,980
521802 - REGISTRATION AND TRAINING FI	184	0	1,400	0	1,400
521811 - VEHICLE MODIFICATIONS	11,879	18,806	20,000	0	20,000
522000 - PRINTING & PUBLICATIONS	0	0	0	0	0
522200 - EXPRESS AND FREIGHT	3,581	5,629	4,500	0	4,500
529900 - MISCELLANEOUS	146	64	100	0	100
ORG TOTALS :	**573,778**	**564,378**	**582,971**	**0**	**582,971**
03264713 - FLEET SUPPLY EXPENSE					
530101 - SUPPLIES-OFFICE	1,491	1,955	1,500	0	1,500
530108 - SUPPLIES-ELECTRICAL	6,055	13,538	8,000	0	8,000
530109 - SUPPLIES-SHOP TOOLS	2,140	3,263	3,000	0	3,000
530110 - SMALL TOOLS	1,330	967	800	0	800
530113 - SHOP SUPPLIES	30,057	30,998	32,000	0	32,000

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
64710 - FLEET SERVICES					
530209 - MACH & EQUIP FUEL	339,913	319,729	365,000	0	365,000
530210 - MACH & EQ - GREASE, OIL	43,765	41,859	52,500	0	52,500
530211 - MACH & EQ-TIRES & TIRE REPAII	85,351	81,825	108,150	0	108,150
ORG TOTALS :	**510,102**	**494,134**	**570,950**	**0**	**570,950**
03264715 - FLEET CAPITAL OUTLAY EXP					
550200 - BUILDING	2,828	3,729	2,500	0	2,500
550300 - MACHINERY EQUIPMENT	0	26,437	11,023	0	11,023
550301 - MACHINERY EQUIPMENT-CARS	0	0	0	0	0
550315 - DATA PROCESSING EQUIPMENT	3,185	4,305	4,545	0	4,545
550318 - SAFETY EQUIPMENT	5,853	16,885	10,000	0	10,000
551100 - OTHER EQUIPMENT	45,621	35,401	27,228	0	27,228
551309 - DATA PROCESSING SOFTWARE	0	0	0	0	0
ORG TOTALS :	**57,487**	**86,757**	**55,296**	**0**	**55,296**
03264717 - FLEET XFR EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**1,884,715**	**1,880,689**	**2,022,290**	**0**	**2,022,290**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
64800 - OTHER INTRAGOVT'L					
03564802 - OTHER INTRAGOVT'L OPER EXP					
520100 - POSTAL SERVICES	457,994	0	0	0	0
520200 - TELEPHONE SERVICE	182,300	0	0	0	0
521200 - OFFICE EQUIPMENT REPAIR	27,005	0	0	0	0
522601 - DISTRICT COURT COSTS	67,746	0	0	0	0
ORG TOTALS :	**735,045**	**0**	**0**	**0**	**0**
03564803 - OTHER INTRA GOVT'L SUP EXP					
530101 - SUPPLIES-OFFICE	39,474	0	0	0	0
ORG TOTALS :	**39,474**	**0**	**0**	**0**	**0**
03564804 - OTHER INTRA GOVT'L RENT EXP					
540202 - EQUIPMENT RENTAL-PHOTO COI	67,479	0	0	0	0
ORG TOTALS :	**67,479**	**0**	**0**	**0**	**0**
03564807 - OTHER INTRA GOVT'L XFR EXP					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**841,999**	**0**	**0**	**0**	**0**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
65100 - SHERIFF					
01065101 - SHERIFF PERSONAL SERV EXPENSE					
510100 - OFFICIALS SALARY	150,141	155,395	159,875	0	159,875
510200 - DEPUTYS SALARY	146,457	152,214	154,326	0	154,326
510300 - REGULAR TIME SALARY	910,601	748,417	463,157	0	463,157
510301 - REGULAR TIME SALARY ADMIN	191,190	191,667	257,926	0	257,926
510302 - REG TIME SALARY COORDINATO	58,338	58,503	59,677	0	59,677
510305 - REG TIME SALARY CLERICAL	625,672	516,882	720,528	0	720,528
510317 - REG TIME SALARY-INVESTIGATI(	0	0	262,017	0	262,017
510400 - PART TIME SALARY	25,202	30,470	0	0	0
510450 - TEMPORARY HELP	0	2,126	0	0	0
510500 - OVERTIME	48,169	55,605	45,000	0	45,000
510501 - OVERTIME-HOLIDAY	1,123	1,713	1,250	0	1,250
510502 - OVERTIME-COURT	0	0	100	0	100
510503 - OVERTIME-TRAINING	43,634	854	8,000	0	8,000
510901 - RETIREMENT CONTRIBUTIONS	167,011	155,228	168,852	0	168,852
511000 - SOCIAL SECURITY	152,454	136,786	163,087	0	163,087
511100 - UNIFORM ALLOWANCE	13,650	11,694	11,640	0	11,640
ORG TOTALS :	**2,533,643**	**2,217,553**	**2,475,435**	**0**	**2,475,435**
01065102 - SHERIFF OPER EXPENSE					
520200 - TELEPHONE SERVICE	1,722	2,031	3,610	0	3,610
520201 - COMPUTER ACCESS	959	977	1,200	0	1,200
520400 - RADIO MAINTENANCE	0	0	250	0	250
521200 - OFFICE EQUIPMENT REPAIR	0	679	750	0	750
521300 - BLDG REPAIR & MAINTENANCE	6,448	0	7,500	0	7,500
521600 - OTHER EQUIP REPAIR	1,022	0	1,200	0	1,200
521701 - TRAVEL EXPENSES-MEALS	1,086	1,517	5,000	0	5,000
521702 - TRAVEL EXPENSES-LODGING	4,022	2,604	7,250	0	7,250
521703 - TRANS-COMMERCIAL	0	1,358	2,000	0	2,000
521704 - TRAVEL EXPENSES-MILEAGE	54	0	3,000	0	3,000
521705 - VEHICLE RENTAL	161	0	350	0	350
521706 - TRAVEL EXP-PARKING AND TOLL	44	43	200	0	200
521707 - TRAVEL EXPENSES-TAXI	0	0	100	0	100
521801 - DUES & SUBSCRIPTIONS	12,659	10,626	14,500	0	14,500
521907 - CHAPLAIN EXPENSES	2,770	3,199	0	0	0
522000 - PRINTING & PUBLICATIONS	1,314	1,240	3,000	0	3,000
522200 - EXPRESS AND FREIGHT	212	253	500	0	500

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	Expend FY 2023	Expend FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
65100 - SHERIFF					
522505 - CONTRACTUAL SERVICES	3,430	5,861	43,680	0	43,680
522914 - HIRING COSTS	92,373	104,483	0	0	0
523061 - MEDICAL COSTS-PHYSICALS/EVA	373	740	2,700	0	2,700
529900 - MISCELLANEOUS	29,371	32,957	2,000	0	2,000
ORG TOTALS :	**158,020**	**168,570**	**98,790**	**0**	**98,790**
01065103 - SHERIFF SUPPLY EXPENSE					
530100 - SUPPLIES	9,102	11,348	13,000	0	13,000
530101 - SUPPLIES-OFFICE	10,072	10,139	11,500	0	11,500
530112 - SUPPLIES-LAW ENFORCEMENT	20,083	19,770	20,504	0	20,504
530115 - SUPPLIES-FIREARMS	75,331	54,285	0	0	0
530127 - FIRST-AID	90	2,003	2,200	0	2,200
ORG TOTALS :	**114,679**	**97,544**	**47,204**	**0**	**47,204**
01065105 - SHERIFF CAP OUTLAY EXPENSE					
550300 - MACHINERY EQUIPMENT	0	0	0	0	0
550301 - MACHINERY EQUIPMENT-CARS	53,600	2,258	0	0	0
550315 - DATA PROCESSING EQUIPMENT	37,887	14,361	66,440	0	66,440
550320 - MOBILE COMMAND CENTER	160	6,020	2,000	0	2,000
550323 - BIKE EQUIPMENT	6,933	6,954	7,000	0	7,000
550324 - CRASH RECOVERY UNIT EQUIP	33,380	35,646	37,200	0	37,200
550325 - BOAT EQUIPMENT	10,147	32,724	25,000	0	25,000
550326 - NEGOTIATIONS EQUIPMENT	3,469	9,619	10,129	0	10,129
550327 - FIELD FORCE EQUIPMENT	15,699	13,506	32,066	0	32,066
550329 - HONOR GUARD EQUIPMENT	4,762	4,619	8,660	0	8,660
550330 - LAW ENFORCEMENT ACADEMY	32,500	32,500	32,000	0	32,000
550331 - PROJECT LIFESAVER	4,825	4,764	4,500	0	4,500
550332 - SWAT/CNU EQUIP-MULTI AGENCY	10,000	5,000	5,000	0	5,000
550336 - K-9	3,598	415	0	0	0
550337 - CALEA	14,315	11,649	0	0	0
550338 - DRONE EQUIPMENT	0	21,908	12,767	0	12,767
550500 - OFFICE EQUIPMENT	3,407	5,465	8,000	0	8,000
550501 - RADIO EQUIPMENT	0	49,868	3,200	0	3,200
550524 - ESU EQUIPMENT	59,639	141,145	107,254	0	107,254
551309 - DATA PROCESSING SOFTWARE	12,573	8,701	19,410	0	19,410
551400 - MISCELLANEOUS EQUIPMENT	5,658	5,673	6,000	0	6,000
ORG TOTALS :	**312,554**	**412,795**	**386,626**	**0**	**386,626**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
65100 - SHERIFF					
01065107 - SHERIFF TRANSFER EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	141,000	141,000
ORG TOTALS :	**0**	**0**	**0**	**141,000**	**141,000**
DEPT TOTALS :	**3,118,896**	**2,896,461**	**3,008,055**	**141,000**	**3,149,055**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
65120 - DRUG ERADICATION GF					
01065121 - DRUG ERADICATION GF PERS EXP					
510500 - OVERTIME	0	0	2,000	0	2,000
510503 - OVERTIME-TRAINING	0	0	1,000	0	1,000
510901 - RETIREMENT CONTRIBUTIONS	0	0	0	0	0
511000 - SOCIAL SECURITY	0	0	0	0	0
511100 - UNIFORM ALLOWANCE	0	0	2,000	0	2,000
ORG TOTALS :	**0**	**0**	**5,000**	**0**	**5,000**
01065122 - DRUG ERADICATION GF OPS EXP					
520200 - TELEPHONE SERVICE	1,440	560	0	0	0
521701 - TRAVEL EXPENSES-MEALS	0	0	0	0	0
521702 - TRAVEL EXPENSES-LODGING	0	0	0	0	0
521703 - TRANS-COMMERCIAL	0	0	0	0	0
521801 - DUES & SUBSCRIPTIONS	0	0	0	0	0
529900 - MISCELLANEOUS	0	0	9,000	0	9,000
ORG TOTALS :	**1,440**	**560**	**9,000**	**0**	**9,000**
01065123 - DRUG ERADICATION GF SUP EXP					
530100 - SUPPLIES	505	717	0	0	0
530112 - SUPPLIES-LAW ENFORCEMENT	0	4,319	0	0	0
ORG TOTALS :	**505**	**5,036**	**0**	**0**	**0**
01065125 - DRUG ERADICATION GF CAP OUTLA'					
550300 - MACHINERY EQUIPMENT	0	998	1,000	0	1,000
551309 - DATA PROCESSING SOFTWARE	7,686	7,086	0	0	0
ORG TOTALS :	**7,686**	**8,084**	**1,000**	**0**	**1,000**
01065127 - DRUG ERADICATION GF XFER					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**9,631**	**13,680**	**15,000**	**0**	**15,000**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	Expend FY 2023	Expend FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
65130 - PROFESSIONAL STANDA					
01065131 - PSU PERSONAL SERV EXP					
510200 - DEPUTYS SALARY	0	0	142,907	0	142,907
510202 - OTHER DEPUTYS SALARIES	0	0	431,717	0	431,717
510300 - REGULAR TIME SALARY	0	0	91,170	0	91,170
510400 - PART TIME SALARY	0	0	58,815	0	58,815
510450 - TEMPORARY HELP	0	0	8,000	0	8,000
510500 - OVERTIME	0	0	38,732	0	38,732
510501 - OVERTIME-HOLIDAY	0	0	2,100	0	2,100
510502 - OVERTIME-COURT	0	0	0	0	0
510503 - OVERTIME-TRAINING	0	0	117,399	0	117,399
510901 - RETIREMENT CONTRIBUTIONS	0	0	81,577	0	81,577
511000 - SOCIAL SECURITY	0	0	68,149	0	68,149
511100 - UNIFORM ALLOWANCE	0	0	9,890	0	9,890
ORG TOTALS :	**0**	**0**	**1,050,456**	**0**	**1,050,456**
01065132 - PSU OPERATING EXP					
520200 - TELEPHONE SERVICE	0	0	1,320	0	1,320
520201 - COMPUTER ACCESS	0	0	1,200	0	1,200
520400 - RADIO MAINTENANCE	0	0	250	0	250
521200 - OFFICE EQUIPMENT REPAIR	0	0	500	0	500
521600 - OTHER EQUIP REPAIR	0	0	1,200	0	1,200
521701 - TRAVEL EXPENSES-MEALS	0	0	9,500	0	9,500
521702 - TRAVEL EXPENSES-LODGING	0	0	7,750	0	7,750
521703 - TRANS-COMMERCIAL	0	0	3,200	0	3,200
521704 - TRAVEL EXPENSES-MILEAGE	0	0	500	0	500
521705 - VEHICLE RENTAL	0	0	1,500	0	1,500
521706 - TRAVEL EXP-PARKING AND TOLL	0	0	300	0	300
521707 - TRAVEL EXPENSES-TAXI	0	0	200	0	200
521801 - DUES & SUBSCRIPTIONS	0	0	23,160	0	23,160
521907 - CHAPLAIN EXPENSES	0	0	12,986	0	12,986
522000 - PRINTING & PUBLICATIONS	0	0	4,200	0	4,200
522200 - EXPRESS AND FREIGHT	0	0	500	0	500
522505 - CONTRACTUAL SERVICES	0	0	4,000	0	4,000
522914 - HIRING COSTS	0	0	69,043	0	69,043
529900 - MISCELLANEOUS	0	0	1,000	0	1,000
ORG TOTALS :	**0**	**0**	**142,309**	**0**	**142,309**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
65130 - PROFESSIONAL STANDA					
01065133 - PSU SUPPLIES EXP					
530100 - SUPPLIES	0	0	7,500	0	7,500
530101 - SUPPLIES-OFFICE	0	0	1,000	0	1,000
530112 - SUPPLIES-LAW ENFORCEMENT	0	0	53,725	0	53,725
530115 - SUPPLIES-FIREARMS	0	0	85,700	0	85,700
530125 - SUPPLIES - RECRUITMENT	0	0	8,000	0	8,000
ORG TOTALS :	**0**	**0**	**155,925**	**0**	**155,925**
01065135 - PSU CAPITAL EXP					
550315 - DATA PROCESSING EQUIPMENT	0	0	0	0	0
550336 - K-9	0	0	3,500	0	3,500
550337 - CALEA	0	0	7,474	0	7,474
550500 - OFFICE EQUIPMENT	0	0	4,000	0	4,000
550501 - RADIO EQUIPMENT	0	0	2,400	0	2,400
551309 - DATA PROCESSING SOFTWARE	0	0	5,370	0	5,370
ORG TOTALS :	**0**	**0**	**22,744**	**0**	**22,744**
DEPT TOTALS :	**0**	**0**	**1,371,434**	**0**	**1,371,434**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
65200 - COUNTY ATTORNEY					
00965201 - CTY ATTY PERSONAL SERV EXPENSI					
510100 - OFFICIALS SALARY	179,123	185,246	190,804	0	190,804
510200 - DEPUTYS SALARY	175,217	180,197	188,896	0	188,896
510202 - OTHER DEPUTYS SALARIES	2,238,541	2,311,485	2,483,333	0	2,483,333
510300 - REGULAR TIME SALARY	861,901	920,786	865,823	0	865,823
510307 - REGULAR TIME SALARY PARALE	0	0	0	0	0
510400 - PART TIME SALARY	54,163	70,514	104,000	0	104,000
510450 - TEMPORARY HELP	33,126	63,489	39,936	0	39,936
510500 - OVERTIME	0	219	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	231,482	243,146	258,718	0	258,718
511000 - SOCIAL SECURITY	256,036	266,333	296,269	0	296,269
ORG TOTALS :	**4,029,589**	**4,241,414**	**4,427,779**	**0**	**4,427,779**
00965202 - CTY ATTY OPER EXPENSE					
520200 - TELEPHONE SERVICE	1,538	2,514	2,500	0	2,500
520800 - OFFICIAL BONDS	226	163	200	0	200
521200 - OFFICE EQUIPMENT REPAIR	4,870	4,251	4,500	0	4,500
521700 - TRAVEL EXPENSES	3,005	4,447	6,500	0	6,500
521802 - REGISTRATION AND TRAINING FI	15,450	9,400	18,000	0	18,000
522401 - COURT APPOINT COUNSEL-CONT	1,375	675	5,000	0	5,000
522505 - CONTRACTUAL SERVICES	0	0	0	0	0
522612 - INVESTIGATIVE SERVICES	88,559	6,040	0	0	0
522901 - LAW ENFORCEMENT	66,712	119,808	110,000	0	110,000
522913 - AUTOPSY COSTS	289,363	445,642	450,000	0	450,000
522915 - DRUG TESTING	37,200	20,084	35,000	0	35,000
522916 - GRAND JURY	2,620	0	3,000	0	3,000
526700 - COUNTY LAW LIBRARY	4,734	3,568	4,000	0	4,000
527001 - PROFESSIONAL DUES	9,938	21,561	20,000	0	20,000
529900 - MISCELLANEOUS	6,411	8,038	7,500	0	7,500
ORG TOTALS :	**532,000**	**646,192**	**666,200**	**0**	**666,200**
00965203 - CTY ATTY SUPPLY EXPENSE					
530101 - SUPPLIES-OFFICE	14,670	12,403	12,500	0	12,500
ORG TOTALS :	**14,670**	**12,403**	**12,500**	**0**	**12,500**
00965205 - CTY ATTY CAP OUTLAY EXPENSE					
550315 - DATA PROCESSING EQUIPMENT	16,195	10,408	10,000	0	10,000
550500 - OFFICE EQUIPMENT	2,324	2,346	2,500	0	2,500

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
65200 - COUNTY ATTORNEY					
550700 - FURNITURE	1,178	1,645	3,000	0	3,000
551309 - DATA PROCESSING SOFTWARE	28,209	26,723	48,000	0	48,000
ORG TOTALS :	**47,905**	**41,122**	**63,500**	**0**	**63,500**
00965207 - CTY ATTY TRANSFER EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**4,624,164**	**4,941,131**	**5,169,979**	**0**	**5,169,979**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	Expend FY 2023	Expend FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
65400 - INVESTIGATIONS					
01065401 - INVEST PERSONAL SERV EXPENS					
510200 - DEPUTYS SALARY	229,994	140,231	248,499	0	248,499
510202 - OTHER DEPUTYS SALARIES	1,384,252	1,329,898	1,507,398	0	1,507,398
510305 - REG TIME SALARY CLERICAL	61,012	67,830	75,994	0	75,994
510317 - REG TIME SALARY-INVESTIGATI(	236,253	245,920	72,368	0	72,368
510500 - OVERTIME	203,966	192,745	210,000	0	210,000
510501 - OVERTIME-HOLIDAY	4,769	2,812	7,500	0	7,500
510502 - OVERTIME-COURT	122	130	520	0	520
510503 - OVERTIME-TRAINING	792	1,761	2,392	0	2,392
510901 - RETIREMENT CONTRIBUTIONS	177,863	177,614	202,704	0	202,704
511000 - SOCIAL SECURITY	147,044	144,083	162,537	0	162,537
511100 - UNIFORM ALLOWANCE	24,096	24,385	24,660	0	24,660
ORG TOTALS :	**2,470,164**	**2,327,410**	**2,514,572**	**0**	**2,514,572**
01065402 - INVEST OPER EXPENSE					
520200 - TELEPHONE SERVICE	10,439	8,803	16,000	0	16,000
520201 - COMPUTER ACCESS	10,181	3,776	9,120	0	9,120
521200 - OFFICE EQUIPMENT REPAIR	0	1,203	800	0	800
521701 - TRAVEL EXPENSES-MEALS	1,025	1,111	1,750	0	1,750
521702 - TRAVEL EXPENSES-LODGING	3,442	3,403	5,000	0	5,000
521703 - TRANS-COMMERCIAL	690	2,746	5,000	0	5,000
521704 - TRAVEL EXPENSES-MILEAGE	0	0	0	0	0
521705 - VEHICLE RENTAL	0	173	1,000	0	1,000
521706 - TRAVEL EXP-PARKING AND TOLL	25	80	500	0	500
521801 - DUES & SUBSCRIPTIONS	17,565	23,175	18,155	0	18,155
522200 - EXPRESS AND FREIGHT	103	57	300	0	300
522900 - CRIMINALISTICS	32,475	35,622	50,000	0	50,000
523061 - MEDICAL COSTS-PHYSICALS/EVA	0	0	700	0	700
524412 - BUY MONEY	0	5,000	5,000	0	5,000
524415 - THREAT ASSESSMENTS	125	125	3,000	0	3,000
529900 - MISCELLANEOUS	346	276	900	0	900
ORG TOTALS :	**76,416**	**85,548**	**117,225**	**0**	**117,225**
01065403 - INVEST SUPPLY EXPENSE					
530100 - SUPPLIES	4,339	2,261	1,000	0	1,000
530101 - SUPPLIES-OFFICE	3,331	7,587	5,500	0	5,500
530112 - SUPPLIES-LAW ENFORCEMENT	1,619	6,228	12,000	0	12,000

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
65400 - INVESTIGATIONS					
530116 - DIGITAL FORENSIC SUPPLIES	0	0	44,200	0	44,200
ORG TOTALS :	**9,289**	**16,076**	**62,700**	**0**	**62,700**
01065404 - INVEST RENTAL EXPENSE					
540201 - OFFICE RENTAL	16,303	19,600	17,885	0	17,885
ORG TOTALS :	**16,303**	**19,600**	**17,885**	**0**	**17,885**
01065405 - INVEST CAP OUTLAY EXPENSE					
550300 - MACHINERY EQUIPMENT	2,040	14,622	9,630	0	9,630
550301 - MACHINERY EQUIPMENT-CARS	80,978	131,161	78,612	0	78,612
550315 - DATA PROCESSING EQUIPMENT	21,992	51,629	0	0	0
550501 - RADIO EQUIPMENT	16,999	0	4,600	0	4,600
551309 - DATA PROCESSING SOFTWARE	47,341	172,751	116,879	0	116,879
ORG TOTALS :	**169,350**	**370,163**	**209,721**	**0**	**209,721**
01065407 - INVEST TRANSFER EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	-168,000	-168,000
ORG TOTALS :	**0**	**0**	**0**	**-168,000**	**-168,000**
DEPT TOTALS :	**2,741,523**	**2,818,797**	**2,922,103**	**-168,000**	**2,754,103**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
65600 - ROAD PATROL					
01065601 - ROAD PAT PERS SERV EXPENSE					
510200 - DEPUTYS SALARY	137,939	134,784	141,422	0	141,422
510202 - OTHER DEPUTYS SALARIES	4,779,293	5,314,588	5,327,013	0	5,327,013
510500 - OVERTIME	324,538	397,159	395,000	0	395,000
510501 - OVERTIME-HOLIDAY	111,586	115,374	149,200	0	149,200
510502 - OVERTIME-COURT	2,383	1,965	5,500	0	5,500
510503 - OVERTIME-TRAINING	15,963	40,350	50,000	0	50,000
510507 - OVERTIME STADIUM DUTIES	1,046	466	1,600	0	1,600
510901 - RETIREMENT CONTRIBUTIONS	465,081	564,463	591,799	0	591,799
511000 - SOCIAL SECURITY	397,192	434,446	464,335	0	464,335
511100 - UNIFORM ALLOWANCE	65,217	74,566	96,000	0	96,000
ORG TOTALS :	**6,300,239**	**7,078,159**	**7,221,869**	**0**	**7,221,869**
01065602 - ROAD PAT OPER EXPENSE					
520200 - TELEPHONE SERVICE	33,459	20,054	37,080	0	37,080
520400 - RADIO MAINTENANCE	926	2,066	3,500	0	3,500
521600 - OTHER EQUIP REPAIR	2,662	0	5,000	0	5,000
521701 - TRAVEL EXPENSES-MEALS	6,408	2,783	4,500	0	4,500
521702 - TRAVEL EXPENSES-LODGING	5,281	4,550	4,550	0	4,550
521703 - TRANS-COMMERCIAL	1,675	1,389	2,000	0	2,000
521705 - VEHICLE RENTAL	0	580	1,000	0	1,000
521801 - DUES & SUBSCRIPTIONS	19,826	11,499	36,980	0	36,980
522000 - PRINTING & PUBLICATIONS	1,210	1,419	2,000	0	2,000
522200 - EXPRESS AND FREIGHT	0	0	250	0	250
522505 - CONTRACTUAL SERVICES	0	645	1,000	0	1,000
529900 - MISCELLANEOUS	83	73	100	0	100
ORG TOTALS :	**71,530**	**45,058**	**97,960**	**0**	**97,960**
01065603 - ROAD PATROL SUPPLY EXP					
530100 - SUPPLIES	2,059	1,673	2,200	0	2,200
530101 - SUPPLIES-OFFICE	959	311	1,200	0	1,200
530106 - SUPPLIES-DARE	4,564	2,707	5,000	0	5,000
530107 - SUPPLIES-GREAT	0	0	0	0	0
530112 - SUPPLIES-LAW ENFORCEMENT	77,300	32,912	27,108	0	27,108
530127 - FIRST-AID	3,019	1,451	9,785	0	9,785
ORG TOTALS :	**87,901**	**39,054**	**45,293**	**0**	**45,293**
01065605 - ROAD PAT CAP OUTLAY EXPENSE					

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
65600 - ROAD PATROL					
550301 - MACHINERY EQUIPMENT-CARS	0	660,791	119,281	0	119,281
550315 - DATA PROCESSING EQUIPMENT	28,006	10,406	11,045	0	11,045
550323 - BIKE EQUIPMENT	0	0	0	0	0
550324 - CRASH RECOVERY UNIT EQUIP	0	0	0	0	0
550501 - RADIO EQUIPMENT	25,141	15,104	10,440	0	10,440
551100 - OTHER EQUIPMENT	264,300	193,127	226,451	0	226,451
551309 - DATA PROCESSING SOFTWARE	7,162	11,191	24,157	0	24,157
ORG TOTALS :	**324,609**	**890,620**	**391,374**	**0**	**391,374**
01065607 - ROAD PAT TRANSFER EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**6,784,279**	**8,052,890**	**7,756,496**	**0**	**7,756,496**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
65700 - SHERIFF MERIT COMM					
01065701 - SHER MT COMM PERS SERV EXP					
510305 - REG TIME SALARY CLERICAL	0	0	0	0	0
510500 - OVERTIME	0	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	0	0	0	0	0
511000 - SOCIAL SECURITY	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
01065702 - SHER MT COMM OPER EXPENSE					
522000 - PRINTING & PUBLICATIONS	0	0	0	0	0
522500 - CONSULTING FEES	0	0	0	0	0
526115 - AWARDS & PRESENTATIONS	0	0	0	0	0
529900 - MISCELLANEOUS	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
01065703 - SHER MERIT COMM SUPPLY EXP					
530101 - SUPPLIES-OFFICE	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
01065707 - SHER MERIT COMM XFER EXP					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**0**	**0**	**0**	**0**	**0**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
65800 - VEHICLE INSPECTION					
01065801 - VEHICLE INSP PERS SERV EXP					
510300 - REGULAR TIME SALARY	108,924	111,437	116,026	0	116,026
510400 - PART TIME SALARY	0	0	4,000	0	4,000
510500 - OVERTIME	47	0	500	0	500
510901 - RETIREMENT CONTRIBUTIONS	7,263	7,402	8,135	0	8,135
511000 - SOCIAL SECURITY	8,180	8,376	9,220	0	9,220
511100 - UNIFORM ALLOWANCE	910	660	1,320	0	1,320
ORG TOTALS :	**125,323**	**127,874**	**139,201**	**0**	**139,201**
01065802 - VEHICLE INSP OPER EXP					
521801 - DUES & SUBSCRIPTIONS	40	0	0	0	0
529900 - MISCELLANEOUS	718	20	1,000	0	1,000
ORG TOTALS :	**758**	**20**	**1,000**	**0**	**1,000**
01065803 - VEHICLE INSP SUPPLY EXP					
530100 - SUPPLIES	31	0	100	0	100
530101 - SUPPLIES-OFFICE	328	201	400	0	400
ORG TOTALS :	**359**	**201**	**500**	**0**	**500**
01065805 - VEHICLE INSP CAP OUTLAY EXP					
550315 - DATA PROCESSING EQUIPMENT	0	3,025	0	0	0
550700 - FURNITURE	500	0	600	0	600
551309 - DATA PROCESSING SOFTWARE	11,025	11,797	12,000	0	12,000
ORG TOTALS :	**11,525**	**14,822**	**12,600**	**0**	**12,600**
01065807 - VEHICLE INS XFER EXP					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**137,965**	**142,917**	**153,301**	**0**	**153,301**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
65850 - TOW LOT					
01065851 - TOW LOT PERS SERV EXP					
510300 - REGULAR TIME SALARY	51,948	55,789	61,320	0	61,320
510401 - PART TIME ADMINISTRATIVE	80,596	80,807	77,424	0	77,424
510500 - OVERTIME	1,811	555	1,000	0	1,000
510501 - OVERTIME-HOLIDAY	3,070	4,818	5,000	0	5,000
510901 - RETIREMENT CONTRIBUTIONS	8,479	7,159	9,770	0	9,770
511000 - SOCIAL SECURITY	10,513	10,823	11,073	0	11,073
511100 - UNIFORM ALLOWANCE	1,894	26,798	1,980	0	1,980
ORG TOTALS :	**158,312**	**186,750**	**167,567**	**0**	**167,567**
01065852 - TOW LOT OPER EXPENSE					
520200 - TELEPHONE SERVICE	597	531	690	0	690
521600 - OTHER EQUIP REPAIR	568	725	5,000	0	5,000
522000 - PRINTING & PUBLICATIONS	0	0	100	0	100
522505 - CONTRACTUAL SERVICES	190,073	218,041	231,008	0	231,008
529900 - MISCELLANEOUS	63	58	200	0	200
ORG TOTALS :	**191,301**	**219,355**	**236,998**	**0**	**236,998**
01065853 - TOW LOT SUPPLY EXPENSE					
530100 - SUPPLIES	26,225	1,375	2,000	0	2,000
530101 - SUPPLIES-OFFICE	939	507	750	0	750
ORG TOTALS :	**27,164**	**1,883**	**2,750**	**0**	**2,750**
01065855 - TOW LOT CAPITAL OUTLAY EXP					
550200 - BUILDING	2,807	300	1,500	0	1,500
550315 - DATA PROCESSING EQUIPMENT	1,099	139	0	0	0
550500 - OFFICE EQUIPMENT	350	0	300	0	300
550700 - FURNITURE	0	0	300	0	300
ORG TOTALS :	**4,255**	**439**	**2,100**	**0**	**2,100**
01065857 - TOW LOT XFER EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	27,000	27,000
ORG TOTALS :	**0**	**0**	**0**	**27,000**	**27,000**
DEPT TOTALS :	**381,032**	**408,427**	**409,415**	**27,000**	**436,415**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
65900 - DIVERSION					
02065901 - DIVERSION PERS EXP					
510100 - OFFICIALS SALARY	29,918	30,003	30,908	0	30,908
510200 - DEPUTYS SALARY	0	0	0	0	0
510300 - REGULAR TIME SALARY	746,637	759,383	784,595	0	784,595
510500 - OVERTIME	0	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	51,832	52,847	55,046	0	55,046
511000 - SOCIAL SECURITY	56,389	57,078	62,386	0	62,386
ORG TOTALS :	**884,776**	**899,312**	**932,935**	**0**	**932,935**
02065902 - DIVERSION OPER EXP					
521801 - DUES & SUBSCRIPTIONS	0	172	205	0	205
521802 - REGISTRATION AND TRAINING FI	0	0	200	0	200
522505 - CONTRACTUAL SERVICES	18,513	25,230	26,543	0	26,543
529900 - MISCELLANEOUS	228	130	4,791	0	4,791
529901 - REFUNDS	0	190	500	0	500
ORG TOTALS :	**18,741**	**25,722**	**32,239**	**0**	**32,239**
02065903 - DIVERSION SUPPLY EXP					
530101 - SUPPLIES-OFFICE	2,492	2,741	2,920	0	2,920
530118 - SUPPLIES-STATIONERY ENVELOP	523	501	525	0	525
530124 - PROGRAM SUPPLIES	20,759	21,656	21,773	0	21,773
ORG TOTALS :	**23,773**	**24,898**	**25,218**	**0**	**25,218**
02065905 - DIVERSION CAPITAL EXP					
550315 - DATA PROCESSING EQUIPMENT	6,020	4,650	6,060	0	6,060
550700 - FURNITURE	0	118	200	0	200
551309 - DATA PROCESSING SOFTWARE	1,728	1,728	1,728	0	1,728
ORG TOTALS :	**7,748**	**6,496**	**7,988**	**0**	**7,988**
02065907 - DIVERSION XFER EXP					
570210 - BUDGETARY TRANSFER	0	0	0	13,000	13,000
ORG TOTALS :	**0**	**0**	**0**	**13,000**	**13,000**
DEPT TOTALS :	**935,037**	**956,428**	**998,380**	**13,000**	**1,011,380**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
66210 - CHILD SUPPORT COUNT					
02666211 - CSCA GF PERS SVC EXP					
510202 - OTHER DEPUTYS SALARIES	347,555	382,773	316,767	0	316,767
510300 - REGULAR TIME SALARY	639,774	658,884	734,723	0	734,723
510400 - PART TIME SALARY	57,701	60,719	36,379	0	36,379
510450 - TEMPORARY HELP	0	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	70,079	73,920	73,431	0	73,431
511000 - SOCIAL SECURITY	76,669	80,388	83,222	0	83,222
ORG TOTALS :	**1,191,777**	**1,256,684**	**1,244,522**	**0**	**1,244,522**
02666212 - CSCA GF OPS EXP					
521100 - DATA PROCESSING	2,931	3,450	3,120	0	3,120
521700 - TRAVEL EXPENSES	2,254	2,602	4,000	0	4,000
521801 - DUES & SUBSCRIPTIONS	1,210	1,230	1,500	0	1,500
522505 - CONTRACTUAL SERVICES	225	0	580	0	580
522901 - LAW ENFORCEMENT	13,825	16,044	15,085	0	15,085
ORG TOTALS :	**20,445**	**23,326**	**24,285**	**0**	**24,285**
02666213 - CSCA GF SUP EXP					
530101 - SUPPLIES-OFFICE	2,116	2,971	4,000	0	4,000
ORG TOTALS :	**2,116**	**2,971**	**4,000**	**0**	**4,000**
02666215 - CSCA GF CAP EXP					
550315 - DATA PROCESSING EQUIPMENT	0	3,759	5,687	0	5,687
550500 - OFFICE EQUIPMENT	790	1,955	400	0	400
550700 - FURNITURE	449	736	750	0	750
ORG TOTALS :	**1,239**	**6,450**	**6,837**	**0**	**6,837**
02666217 - CHILD SUPPORT CTY ATTY GF XFER					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**1,215,577**	**1,289,431**	**1,279,644**	**0**	**1,279,644**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
66300 - VICTIM WITNESS-CTY AT					
02066301 - VICTIM WITNESS PERS EXP					
510100 - OFFICIALS SALARY	89,755	90,010	92,724	0	92,724
510300 - REGULAR TIME SALARY	304,048	272,888	301,556	0	301,556
510400 - PART TIME SALARY	0	0	0	0	0
510500 - OVERTIME	0	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	26,607	24,250	26,614	0	26,614
511000 - SOCIAL SECURITY	28,926	26,192	30,162	0	30,162
ORG TOTALS :	**449,337**	**413,339**	**451,056**	**0**	**451,056**
02066302 - VICTIM WITNESS OPER EXP					
521700 - TRAVEL EXPENSES	0	0	0	0	0
521801 - DUES & SUBSCRIPTIONS	441	161	375	0	375
521802 - REGISTRATION AND TRAINING FI	0	0	250	0	250
522000 - PRINTING & PUBLICATIONS	856	994	1,080	0	1,080
522802 - WITNESS EXPENSE	0	0	50	0	50
ORG TOTALS :	**1,297**	**1,155**	**1,755**	**0**	**1,755**
02066303 - VICTIM WITNESS SUP EXP					
530101 - SUPPLIES-OFFICE	1,003	1,197	1,025	0	1,025
ORG TOTALS :	**1,003**	**1,197**	**1,025**	**0**	**1,025**
02066305 - VICTIM WITNESS CAP EXP					
550315 - DATA PROCESSING EQUIPMENT	0	3,120	4,545	0	4,545
550700 - FURNITURE	373	469	300	0	300
ORG TOTALS :	**373**	**3,589**	**4,845**	**0**	**4,845**
02066307 - VICTIM WITNESS XFR EXP					
570210 - BUDGETARY TRANSFER	0	0	0	6,000	6,000
ORG TOTALS :	**0**	**0**	**0**	**6,000**	**6,000**
DEPT TOTALS :	**452,009**	**419,281**	**458,681**	**6,000**	**464,681**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
66320 - MENTAL HEALTH DIVERS					
02066321 - MENTAL HEALTH DIV PERSONNEL					
510202 - OTHER DEPUTYS SALARIES	0	0	0	0	0
510309 - REG TIME SALARY-MENTAL HEA	0	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	0	0	0	0	0
511000 - SOCIAL SECURITY	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
02066322 - MENTAL HEALTH DIVERSION OPER					
521700 - TRAVEL EXPENSES	0	0	0	0	0
521802 - REGISTRATION AND TRAINING FI	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
02066323 - MENTAL HEALTH DIVERSION SUP EX					
530101 - SUPPLIES-OFFICE	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
02066325 - MENTAL HEALTH DIVERSION CAP					
550315 - DATA PROCESSING EQUIPMENT	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
02066327 - MENTAL HEALTH DIVERSION XFR					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**0**	**0**	**0**	**0**	**0**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
66400 - COMMUNITY CORRECTI(					
03866401 - COMMUNITY CORR PERS EXP					
510100 - OFFICIALS SALARY	98,913	103,051	110,205	0	110,205
510300 - REGULAR TIME SALARY	515,284	571,053	664,820	0	664,820
510400 - PART TIME SALARY	40,369	16,139	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	43,861	46,154	52,314	0	52,314
511000 - SOCIAL SECURITY	47,192	49,774	59,289	0	59,289
ORG TOTALS :	**745,620**	**786,171**	**886,628**	**0**	**886,628**
03866402 - COMMUNITY CORR OP EXP					
520200 - TELEPHONE SERVICE	1,286	1,241	1,550	0	1,550
521200 - OFFICE EQUIPMENT REPAIR	0	0	0	0	0
521300 - BLDG REPAIR & MAINTENANCE	0	0	0	0	0
521700 - TRAVEL EXPENSES	51	101	2,500	0	2,500
521801 - DUES & SUBSCRIPTIONS	155	0	155	0	155
521802 - REGISTRATION AND TRAINING FI	0	0	1,500	0	1,500
522000 - PRINTING & PUBLICATIONS	417	505	500	0	500
522505 - CONTRACTUAL SERVICES	283,709	323,005	345,000	0	345,000
522511 - CASS & OTOE REIMBURSEMENT	553	0	500	0	500
529900 - MISCELLANEOUS	25	105	0	0	0
ORG TOTALS :	**286,196**	**324,956**	**351,705**	**0**	**351,705**
03866403 - COMMUNITY CORR SUP EXP					
530101 - SUPPLIES-OFFICE	1,089	1,073	1,500	0	1,500
530124 - PROGRAM SUPPLIES	21,665	17,140	21,500	0	21,500
ORG TOTALS :	**22,754**	**18,212**	**23,000**	**0**	**23,000**
03866405 - COMMUNITY CORR CAP EXP					
550315 - DATA PROCESSING EQUIPMENT	5,680	8,456	6,160	0	6,160
550500 - OFFICE EQUIPMENT	0	0	708	0	708
550700 - FURNITURE	764	975	1,200	0	1,200
551309 - DATA PROCESSING SOFTWARE	0	0	0	0	0
ORG TOTALS :	**6,444**	**9,431**	**8,068**	**0**	**8,068**
03866407 - COMMUNITY CORR XFR EXP					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**1,061,013**	**1,138,771**	**1,269,401**	**0**	**1,269,401**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
66460 - PROBLEM SOLVING COL					
01766462 - PROBLEM SOLVING COURT OPS EXP					
521700 - TRAVEL EXPENSES	9,794	12,893	23,000	0	23,000
521801 - DUES & SUBSCRIPTIONS	1,250	1,354	1,500	0	1,500
522500 - CONSULTING FEES	0	673	2,000	0	2,000
529909 - INCENTIVES	2,389	2,915	3,000	0	3,000
ORG TOTALS :	**13,433**	**17,835**	**29,500**	**0**	**29,500**
01766463 - PROBLEM SOLVING COURT SUP EXP					
530101 - SUPPLIES-OFFICE	347	869	1,500	0	1,500
530112 - SUPPLIES-LAW ENFORCEMENT	68	231	0	0	0
ORG TOTALS :	**415**	**1,100**	**1,500**	**0**	**1,500**
01766465 - PROBLEM SOLVING COURT CAP OUT					
550315 - DATA PROCESSING EQUIPMENT	7,751	9,347	4,620	0	4,620
550700 - FURNITURE	0	526	1,500	0	1,500
ORG TOTALS :	**7,751**	**9,873**	**6,120**	**0**	**6,120**
01766467 - PROBLEM SOLVING COURT XFER EX					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**21,599**	**28,808**	**37,120**	**0**	**37,120**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
66500 - CORRECTIONAL CENTEI					
00166501 - CORRECTIONAL CTR-PERSNL SERV					
510202 - OTHER DEPUTYS SALARIES	50,311	48,360	43,492	0	43,492
510203 - CORRECTIONS OFFICERS	4,833,242	6,008,772	6,231,951	0	6,231,951
510300 - REGULAR TIME SALARY	525,736	558,511	556,892	0	556,892
510305 - REG TIME SALARY CLERICAL	344,298	250,254	436,524	0	436,524
510308 - REG TIME SALARY-BOOKING CLI	521,833	449,660	506,085	0	506,085
510450 - TEMPORARY HELP	0	0	0	0	0
510500 - OVERTIME	217,263	648,195	550,000	0	550,000
510501 - OVERTIME-HOLIDAY	116,989	176,030	185,000	0	185,000
510502 - OVERTIME-COURT	0	0	0	0	0
510503 - OVERTIME-TRAINING	15,758	26,511	73,320	0	73,320
510901 - RETIREMENT CONTRIBUTIONS	446,222	550,586	575,594	0	575,594
511000 - SOCIAL SECURITY	482,074	598,617	652,340	0	652,340
511100 - UNIFORM ALLOWANCE	85,902	91,206	111,840	0	111,840
ORG TOTALS :	**7,639,628**	**9,406,703**	**9,923,038**	**0**	**9,923,038**
00166502 - CORRECTIONAL CTR-OPER EXP					
520200 - TELEPHONE SERVICE	1,270	1,310	2,280	0	2,280
520400 - RADIO MAINTENANCE	0	0	1,400	0	1,400
521200 - OFFICE EQUIPMENT REPAIR	0	0	500	0	500
521300 - BLDG REPAIR & MAINTENANCE	0	4,451	10,000	0	10,000
521600 - OTHER EQUIP REPAIR	5,620	2,250	6,000	0	6,000
521701 - TRAVEL EXPENSES-MEALS	259	4,251	8,110	0	8,110
521702 - TRAVEL EXPENSES-LODGING	1,197	995	7,000	0	7,000
521703 - TRANS-COMMERCIAL	2,901	2,335	5,000	0	5,000
521801 - DUES & SUBSCRIPTIONS	26,266	18,367	32,745	0	32,745
521820 - SUBSCRIPTIONS	11,075	15,582	21,000	0	21,000
521900 - BOARD OF PRISONERS	79,327	10,661	65,955	0	65,955
521901 - BOARDING CONTRACTS	69,275	1,924	43,800	0	43,800
522000 - PRINTING & PUBLICATIONS	1,069	3,027	5,000	0	5,000
522200 - EXPRESS AND FREIGHT	116	349	500	0	500
522505 - CONTRACTUAL SERVICES	933,244	1,287,142	2,076,150	0	2,076,150
522609 - INTERPRETER SERVICES	98	337	500	0	500
522914 - HIRING COSTS	31,398	19,150	25,000	0	25,000
524410 - MEDICAL COSTS--JAIL	0	0	540,000	0	540,000
529900 - MISCELLANEOUS	29,038	54,733	86,445	0	86,445

0100 - COUNTY GENERAL 66500 - CORRECTIONAL CENTEI	FY 2023 and 2024 Expend FY 2023	 Expend FY 2024	FY 2025 FY 2025 Original Budget	 Amendments and Transfers	 FY 2025 Amended Budget
ORG TOTALS :	**1,192,155**	**1,426,862**	**2,937,385**	**0**	**2,937,385**
00166503 - CORRECTIONAL CTR-SUPPLIES					
530100 - SUPPLIES	88,764	137,606	218,500	0	218,500
530101 - SUPPLIES-OFFICE	14,643	23,454	25,000	0	25,000
530105 - SUPPLIES-MEDICAL HOSPITAL	20,837	32,598	55,000	0	55,000
530111 - SUPPLIES-FOOD & BEVERAGE	402,406	458,024	604,000	0	604,000
530112 - SUPPLIES-LAW ENFORCEMENT	57,794	44,682	24,000	0	24,000
ORG TOTALS :	**584,444**	**696,364**	**926,500**	**0**	**926,500**
00166505 - CORRECTIONAL CTR-CAP OUTLAY					
550250 - BUILDING REMODELING	0	0	0	0	0
550300 - MACHINERY EQUIPMENT	14,293	13,949	10,000	0	10,000
550315 - DATA PROCESSING EQUIPMENT	581	1,139	2,000	0	2,000
550500 - OFFICE EQUIPMENT	2,187	10,366	32,000	0	32,000
550501 - RADIO EQUIPMENT	0	765	11,500	0	11,500
550700 - FURNITURE	300	655	2,000	0	2,000
551000 - FOOD AND BEVERAGE EQUIPMEI	22,977	17,865	30,000	0	30,000
551309 - DATA PROCESSING SOFTWARE	85,555	71,311	86,570	0	86,570
ORG TOTALS :	**125,893**	**116,051**	**174,070**	**0**	**174,070**
00166507 - CORRECTIONAL CTR-XFRS					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	83,000	83,000
ORG TOTALS :	**0**	**0**	**0**	**83,000**	**83,000**
DEPT TOTALS :	**9,542,120**	**11,645,980**	**13,960,993**	**83,000**	**14,043,993**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
66900 - JUV JUSTICE CENTER					
01066901 - JJC PERSONAL SERV EXPENSE					
510300 - REGULAR TIME SALARY	2,027,107	2,002,885	2,421,367	0	2,421,367
510400 - PART TIME SALARY	52,651	121,823	112,397	0	112,397
510416 - PART TIME NURSE	32,847	40,471	49,202	0	49,202
510500 - OVERTIME	107,674	104,039	105,000	0	105,000
510501 - OVERTIME-HOLIDAY	39,966	32,908	52,000	0	52,000
510503 - OVERTIME-TRAINING	4,902	5,962	9,100	0	9,100
510901 - RETIREMENT CONTRIBUTIONS	150,432	153,754	185,562	0	185,562
511000 - SOCIAL SECURITY	165,853	169,328	210,304	0	210,304
511100 - UNIFORM ALLOWANCE	22,367	22,305	30,690	0	30,690
ORG TOTALS :	**2,603,799**	**2,653,474**	**3,175,622**	**0**	**3,175,622**
01066902 - JJC OPER EXPENSE					
520200 - TELEPHONE SERVICE	2,737	2,628	4,116	0	4,116
521300 - BLDG REPAIR & MAINTENANCE	8,179	7,287	5,000	0	5,000
521400 - AUTO MAINTENANCE	0	0	0	0	0
521600 - OTHER EQUIP REPAIR	4,029	24,824	6,000	0	6,000
521701 - TRAVEL EXPENSES-MEALS	130	89	0	0	0
521702 - TRAVEL EXPENSES-LODGING	360	1,341	5,290	0	5,290
521704 - TRAVEL EXPENSES-MILEAGE	578	365	0	0	0
521801 - DUES & SUBSCRIPTIONS	4,545	8,609	4,659	0	4,659
521901 - BOARDING CONTRACTS	222,190	30,660	266,450	0	266,450
522505 - CONTRACTUAL SERVICES	16,223	16,397	17,107	0	17,107
529900 - MISCELLANEOUS	500	490	500	0	500
ORG TOTALS :	**259,470**	**92,688**	**309,122**	**0**	**309,122**
01066903 - JJC SUPPLY EXPENSE					
530100 - SUPPLIES	15,477	14,893	17,000	0	17,000
530101 - SUPPLIES-OFFICE	5,000	5,069	6,000	0	6,000
530105 - SUPPLIES-MEDICAL HOSPITAL	10,302	8,669	8,000	0	8,000
530111 - SUPPLIES-FOOD & BEVERAGE	92,449	70,793	85,000	0	85,000
530112 - SUPPLIES-LAW ENFORCEMENT	2,005	2,986	3,016	0	3,016
530127 - FIRST-AID	0	68	50	0	50
ORG TOTALS :	**125,233**	**102,477**	**119,066**	**0**	**119,066**
01066905 - JJC CAPITAL OUTLAY EXP					
550250 - BUILDING REMODELING	0	0	0	0	0
550301 - MACHINERY EQUIPMENT-CARS	0	0	0	0	0

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
66900 - JUV JUSTICE CENTER					
550315 - DATA PROCESSING EQUIPMENT	28,425	23,668	44,727	0	44,727
550322 - HOUSE ARREST EQUIPMENT	15,867	14,066	25,375	0	25,375
550500 - OFFICE EQUIPMENT	0	2,256	2,194	0	2,194
550501 - RADIO EQUIPMENT	0	3,443	3,500	0	3,500
550700 - FURNITURE	0	0	0	0	0
551309 - DATA PROCESSING SOFTWARE	500	500	6,450	0	6,450
ORG TOTALS :	**44,792**	**43,934**	**82,246**	**0**	**82,246**
01066907 - JJC XFER EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**3,033,293**	**2,892,573**	**3,686,056**	**0**	**3,686,056**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
66957 - STATE ED REIMBURSEM					
01066951 - STATE ED REIMB GF PERS EXP					
510300 - REGULAR TIME SALARY	299,465	279,122	304,369	0	304,369
510400 - PART TIME SALARY	44,867	46,490	47,377	0	47,377
510416 - PART TIME NURSE	133,725	121,331	158,413	0	158,413
510901 - RETIREMENT CONTRIBUTIONS	32,129	30,030	34,436	0	34,436
511000 - SOCIAL SECURITY	35,332	33,178	39,027	0	39,027
ORG TOTALS :	**545,518**	**510,151**	**583,622**	**0**	**583,622**
01066952 - STATE ED REIMB GF OPS EXP					
521802 - REGISTRATION AND TRAINING FI	0	0	0	0	0
522505 - CONTRACTUAL SERVICES	0	0	5,000	0	5,000
ORG TOTALS :	**0**	**0**	**5,000**	**0**	**5,000**
01066953 - STATE ED REIMB GF SUP EXP					
530101 - SUPPLIES-OFFICE	415	0	0	0	0
530124 - PROGRAM SUPPLIES	3,000	10,445	2,000	0	2,000
ORG TOTALS :	**3,415**	**10,445**	**2,000**	**0**	**2,000**
01066955 - STATE ED REIMB GF CAP OUTLAY					
550315 - DATA PROCESSING EQUIPMENT	7,008	2,100	3,000	0	3,000
ORG TOTALS :	**7,008**	**2,100**	**3,000**	**0**	**3,000**
01066957 - STATE ED REIMBURSEMENT GF XFEI					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**555,940**	**522,696**	**593,622**	**0**	**593,622**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
67100 - JAIL					
01067101 - JAIL PERSONAL SERV EXPENSE					
510200 - DEPUTYS SALARY	0	0	0	0	0
510202 - OTHER DEPUTYS SALARIES	231,681	184,474	93,048	0	93,048
510500 - OVERTIME	12,739	19,363	4,000	0	4,000
510501 - OVERTIME-HOLIDAY	4,454	4,381	0	0	0
510502 - OVERTIME-COURT	0	0	0	0	0
510503 - OVERTIME-TRAINING	234	130	1,000	0	1,000
510901 - RETIREMENT CONTRIBUTIONS	21,233	19,471	9,560	0	9,560
511000 - SOCIAL SECURITY	15,883	14,608	7,501	0	7,501
511100 - UNIFORM ALLOWANCE	508	0	1,500	0	1,500
ORG TOTALS :	**286,732**	**242,427**	**116,609**	**0**	**116,609**
01067102 - JAIL OPER EXPENSE					
520200 - TELEPHONE SERVICE	0	0	0	0	0
521801 - DUES & SUBSCRIPTIONS	0	0	0	0	0
529900 - MISCELLANEOUS	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
01067107 - JAIL XFER EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**286,732**	**242,427**	**116,609**	**0**	**116,609**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
67150 - SUPPORT SERVICES					
01067151 - SUPPORT SERVICES PERS EXP					
510200 - DEPUTYS SALARY	140,390	149,505	142,600	0	142,600
510202 - OTHER DEPUTYS SALARIES	1,940,986	2,041,574	1,924,171	0	1,924,171
510308 - REG TIME SALARY-BOOKING CLI	297,173	273,110	60,954	0	60,954
510406 - PART TIME CIVILIAN	231,604	304,707	208,870	0	208,870
510450 - TEMPORARY HELP	0	0	0	0	0
510500 - OVERTIME	83,069	127,201	125,158	0	125,158
510501 - OVERTIME-HOLIDAY	11,225	17,955	18,026	0	18,026
510502 - OVERTIME-COURT	200	130	0	0	0
510503 - OVERTIME-TRAINING	1,115	7,166	8,571	0	8,571
510507 - OVERTIME STADIUM DUTIES	0	294	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	221,452	256,870	234,519	0	234,519
511000 - SOCIAL SECURITY	188,345	203,028	190,359	0	190,359
511100 - UNIFORM ALLOWANCE	29,953	36,508	37,110	0	37,110
ORG TOTALS :	**3,145,511**	**3,418,048**	**2,950,338**	**0**	**2,950,338**
01067152 - SUPPORT SERVICES OPER EXP					
520200 - TELEPHONE SERVICE	1,964	1,722	360	0	360
521200 - OFFICE EQUIPMENT REPAIR	98	0	150	0	150
521600 - OTHER EQUIP REPAIR	26,980	40,093	34,741	0	34,741
521701 - TRAVEL EXPENSES-MEALS	512	558	1,000	0	1,000
521702 - TRAVEL EXPENSES-LODGING	1,043	904	3,000	0	3,000
521704 - TRAVEL EXPENSES-MILEAGE	2,059	1,916	2,500	0	2,500
521801 - DUES & SUBSCRIPTIONS	4,368	3,875	6,000	0	6,000
522505 - CONTRACTUAL SERVICES	31,273	35,229	34,360	0	34,360
529900 - MISCELLANEOUS	21	284	360	0	360
ORG TOTALS :	**68,318**	**84,580**	**82,471**	**0**	**82,471**
01067153 - SUPPORT SERVICES SUP EXP					
530100 - SUPPLIES	2,819	2,272	3,200	0	3,200
530101 - SUPPLIES-OFFICE	1,701	2,355	2,000	0	2,000
530112 - SUPPLIES-LAW ENFORCEMENT	2,403	23,565	8,491	0	8,491
ORG TOTALS :	**6,923**	**28,192**	**13,691**	**0**	**13,691**
01067155 - SUPPORT SERVICES CAP OUTLAY E					
550301 - MACHINERY EQUIPMENT-CARS	0	0	111,000	0	111,000
550315 - DATA PROCESSING EQUIPMENT	17,517	12,237	0	0	0
550500 - OFFICE EQUIPMENT	0	0	250	0	250

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
67150 - SUPPORT SERVICES					
550501 - RADIO EQUIPMENT	4,100	5,940	12,572	0	12,572
550700 - FURNITURE	204	2,286	1,000	0	1,000
551100 - OTHER EQUIPMENT	23,073	0	30,000	0	30,000
ORG TOTALS :	**44,895**	**20,463**	**154,822**	**0**	**154,822**
01067157 - SUPPORT SERVICES XFR EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**3,265,647**	**3,551,283**	**3,201,322**	**0**	**3,201,322**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
67160 - WARRANTS EXTRADITIC					
01067161 - WARRANTS/EXTRADITION PERS EXP					
510202 - OTHER DEPUTYS SALARIES	563,162	587,390	394,547	0	394,547
510305 - REG TIME SALARY CLERICAL	141,038	138,509	144,593	0	144,593
510500 - OVERTIME	42,373	27,963	40,000	0	40,000
510501 - OVERTIME-HOLIDAY	0	1,252	0	0	0
510503 - OVERTIME-TRAINING	224	1,445	1,000	0	1,000
510901 - RETIREMENT CONTRIBUTIONS	61,752	67,584	52,226	0	52,226
511000 - SOCIAL SECURITY	54,569	55,447	44,381	0	44,381
511100 - UNIFORM ALLOWANCE	9,121	7,040	6,000	0	6,000
ORG TOTALS :	**872,239**	**886,630**	**682,747**	**0**	**682,747**
01067162 - WARRANT/EXTRADITION OPER EXP					
520200 - TELEPHONE SERVICE	2,980	3,030	3,879	0	3,879
520201 - COMPUTER ACCESS	4,103	4,098	5,985	0	5,985
520400 - RADIO MAINTENANCE	0	0	1,400	0	1,400
521200 - OFFICE EQUIPMENT REPAIR	0	0	100	0	100
521701 - TRAVEL EXPENSES-MEALS	59	0	600	0	600
521702 - TRAVEL EXPENSES-LODGING	0	0	500	0	500
521703 - TRANS-COMMERCIAL	0	120	500	0	500
521711 - EXTRADITION COMMERCIAL TR/	2,000	262	4,500	0	4,500
521712 - EXTRADITION MEALS	0	0	1,000	0	1,000
521713 - EXTRADITION VEHICLE RENTAL	120	0	150	0	150
521714 - EXTRADITION LODGING	0	0	1,000	0	1,000
521716 - EXTRADITION-PARKING	22	0	300	0	300
521801 - DUES & SUBSCRIPTIONS	1,450	1,533	3,200	0	3,200
522505 - CONTRACTUAL SERVICES	20,510	5,567	20,000	0	20,000
524412 - BUY MONEY	0	0	500	0	500
529900 - MISCELLANEOUS	30	0	100	0	100
ORG TOTALS :	**31,274**	**14,611**	**43,714**	**0**	**43,714**
01067163 - WARRANT/EXTRADITION SUP EXP					
530100 - SUPPLIES	176	50	200	0	200
530101 - SUPPLIES-OFFICE	878	137	1,000	0	1,000
530112 - SUPPLIES-LAW ENFORCEMENT	7,091	5,016	7,456	0	7,456
ORG TOTALS :	**8,146**	**5,203**	**8,656**	**0**	**8,656**
01067165 - WARRANT/EXTRADITION CAP OUTLA					
550300 - MACHINERY EQUIPMENT	4,490	1,475	3,800	0	3,800

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
67160 - WARRANTS EXTRADITIC					
550301 - MACHINERY EQUIPMENT-CARS	0	0	0	0	0
550315 - DATA PROCESSING EQUIPMENT	7,500	3,025	0	0	0
550501 - RADIO EQUIPMENT	0	43	294	0	294
551309 - DATA PROCESSING SOFTWARE	0	0	1,000	0	1,000
ORG TOTALS :	**11,990**	**4,543**	**5,094**	**0**	**5,094**
01067167 - WARRANT/EXTRADITION XFER EXP					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**923,650**	**910,987**	**740,211**	**0**	**740,211**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
67200 - ADULT PROBATION					
01567202 - ADULT PROB OPER EXP					
520200 - TELEPHONE SERVICE	1,920	1,479	1,560	0	1,560
521100 - DATA PROCESSING	0	0	0	0	0
521801 - DUES & SUBSCRIPTIONS	421	688	500	0	500
521802 - REGISTRATION AND TRAINING FI	334	7,806	5,000	0	5,000
522000 - PRINTING & PUBLICATIONS	1,882	1,882	2,000	0	2,000
529909 - INCENTIVES	500	510	500	0	500
ORG TOTALS :	**5,058**	**12,365**	**9,560**	**0**	**9,560**
01567203 - ADULT PROB SUPPLY EXP					
530101 - SUPPLIES-OFFICE	10,451	11,328	12,000	0	12,000
ORG TOTALS :	**10,451**	**11,328**	**12,000**	**0**	**12,000**
01567204 - ADULT PROB RENTAL EXP					
540201 - OFFICE RENTAL	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
01567205 - ADULT PROB CAP OUTLAY EXP					
550315 - DATA PROCESSING EQUIPMENT	21,953	24,818	28,060	0	28,060
550500 - OFFICE EQUIPMENT	1,210	1,599	1,000	0	1,000
550700 - FURNITURE	2,750	2,087	2,000	0	2,000
ORG TOTALS :	**25,913**	**28,503**	**31,060**	**0**	**31,060**
01567207 - ADULT PROB XFER EXP					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**41,423**	**52,196**	**52,620**	**0**	**52,620**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
69300 - EMERGENCY MGT					
02269301 - EM MGT PERSONAL SERV EXPENSE					
510100 - OFFICIALS SALARY	79,550	82,867	88,587	0	88,587
510300 - REGULAR TIME SALARY	61,730	62,449	69,533	0	69,533
510500 - OVERTIME	0	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	9,536	9,809	10,673	0	10,673
511000 - SOCIAL SECURITY	9,983	10,503	12,096	0	12,096
511100 - UNIFORM ALLOWANCE	0	0	750	0	750
ORG TOTALS :	**160,800**	**165,628**	**181,639**	**0**	**181,639**
02269302 - EM MGT OPER EXPENSE					
520200 - TELEPHONE SERVICE	2,224	2,151	4,207	0	4,207
520400 - RADIO MAINTENANCE	13,621	0	1,000	0	1,000
521200 - OFFICE EQUIPMENT REPAIR	250	0	1,300	0	1,300
521300 - BLDG REPAIR & MAINTENANCE	0	0	0	0	0
521701 - TRAVEL EXPENSES-MEALS	88	270	750	0	750
521702 - TRAVEL EXPENSES-LODGING	231	2,296	2,500	0	2,500
521704 - TRAVEL EXPENSES-MILEAGE	177	890	1,000	0	1,000
521801 - DUES & SUBSCRIPTIONS	100	498	498	0	498
521802 - REGISTRATION AND TRAINING FI	110	1,035	1,458	0	1,458
522000 - PRINTING & PUBLICATIONS	100	98	500	0	500
522500 - CONSULTING FEES	0	10,519	10,943	0	10,943
522505 - CONTRACTUAL SERVICES	0	0	40,000	0	40,000
ORG TOTALS :	**16,901**	**17,757**	**64,156**	**0**	**64,156**
02269303 - EM MGT SUPPLY EXPENSE					
530100 - SUPPLIES	744	1,016	1,250	0	1,250
ORG TOTALS :	**744**	**1,016**	**1,250**	**0**	**1,250**
02269305 - EM MGT CAP OUTLAY EXPENSE					
550315 - DATA PROCESSING EQUIPMENT	4,201	12,905	7,700	0	7,700
550500 - OFFICE EQUIPMENT	198	492	500	0	500
550501 - RADIO EQUIPMENT	57	0	8,500	0	8,500
550700 - FURNITURE	178	201	500	0	500
551100 - OTHER EQUIPMENT	0	0	0	0	0
551309 - DATA PROCESSING SOFTWARE	0	6,467	19,508	0	19,508
ORG TOTALS :	**4,634**	**20,065**	**36,708**	**0**	**36,708**
02269307 - EM MGT TRANSFER EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0

0100 - COUNTY GENERAL 69300 - EMERGENCY MGT	FY 2023 and 2024		FY 2025		
	Expend FY 2023	Expend FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
ORG TOTALS :	0	0	0	0	0
DEPT TOTALS :	183,079	204,466	283,753	0	283,753

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
69400 - ANIMAL CONTROL					
03569402 - ANIMAL CONTROL OPER EXP					
522505 - CONTRACTUAL SERVICES	391,638	399,360	417,286	0	417,286
524406 - PREDATORY ANIMAL CONTROL	240,246	248,178	262,563	0	262,563
ORG TOTALS :	**631,884**	**647,538**	**679,849**	**0**	**679,849**
03569407 - ANIMAL CONTROL XFR EXP					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**631,884**	**647,538**	**679,849**	**0**	**679,849**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
73310 - NOXIOUS WEED					
02973311 - NOXIOUS WEED PERSONNEL EXP					
510100 - OFFICIALS SALARY	77,271	58,821	73,149	0	73,149
510500 - OVERTIME	0	0	2,000	0	2,000
510901 - RETIREMENT CONTRIBUTIONS	5,074	3,971	4,938	0	4,938
511000 - SOCIAL SECURITY	5,815	4,259	5,596	0	5,596
511100 - UNIFORM ALLOWANCE	0	336	800	0	800
ORG TOTALS :	**88,160**	**67,387**	**86,483**	**0**	**86,483**
02973312 - NOXIOUS WEED OPER EXPENSE					
520200 - TELEPHONE SERVICE	950	635	1,000	0	1,000
521700 - TRAVEL EXPENSES	596	1,505	1,500	0	1,500
521801 - DUES & SUBSCRIPTIONS	1,080	1,805	1,500	0	1,500
522000 - PRINTING & PUBLICATIONS	471	494	800	0	800
522505 - CONTRACTUAL SERVICES	0	250	3,000	0	3,000
524100 - WEED CONTROL-CONTRACTUAL	0	0	0	0	0
524101 - WEED CONTROL-PURPLE LOOST	1,762	0	0	0	0
529900 - MISCELLANEOUS	0	547	0	0	0
560002 - SPECIAL ASSESSMENT COMM	0	0	0	0	0
ORG TOTALS :	**4,859**	**5,236**	**7,800**	**0**	**7,800**
02973313 - NOXIOUS WEED SUPPLY EXPENSE					
530101 - SUPPLIES-OFFICE	0	172	450	0	450
530102 - SUPPLIES-CHEMICAL	454	1,113	1,500	0	1,500
530136 - SAFETY SUPPLIES	0	1,195	600	0	600
ORG TOTALS :	**454**	**2,480**	**2,550**	**0**	**2,550**
02973315 - NOXIOUS WEED CAPITAL EXPENSE					
550500 - OFFICE EQUIPMENT	0	722	0	0	0
550600 - SPRAYING EQUIPMENT	0	1,443	1,000	0	1,000
ORG TOTALS :	**0**	**2,165**	**1,000**	**0**	**1,000**
02973317 - NOXIOUS WEED XFR EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**93,473**	**77,268**	**97,833**	**0**	**97,833**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
75600 - MENTAL HEALTH BOARI					
03575601 - MENTAL HEALTH PERS EXP					
510407 - PART TIME SALARY	25,230	41,063	40,000	0	40,000
511000 - SOCIAL SECURITY	1,930	3,141	3,500	0	3,500
ORG TOTALS :	**27,160**	**44,204**	**43,500**	**0**	**43,500**
03575602 - MENTAL HEALTH OPER EXP					
521700 - TRAVEL EXPENSES	118	236	500	0	500
522500 - CONSULTING FEES	77	42	500	0	500
522700 - MENTAL HEALTH BOARD COSTS	1,145	2,202	4,000	0	4,000
522800 - PSYCHIATRIC HOSPITAL EXPENS	0	574	7,500	0	7,500
524419 - MENTAL HLTH INDIGENT PASS-TI	0	0	0	0	0
ORG TOTALS :	**1,340**	**3,054**	**12,500**	**0**	**12,500**
03575603 - MENTAL HEALTH SUP EXP					
530101 - SUPPLIES-OFFICE	0	395	500	0	500
ORG TOTALS :	**0**	**395**	**500**	**0**	**500**
03575607 - MENTAL HEALTH XFR EXP					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**28,500**	**47,652**	**56,500**	**0**	**56,500**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
75700 - MENTAL HEALTH LEADE					
01275701 - MENTAL HEALTH LEADERSHIP PERS					
510300 - REGULAR TIME SALARY	0	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	0	0	0	0	0
511000 - SOCIAL SECURITY	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
01275702 - MENTAL HEALTH LEADERSHIP OP E)					
521700 - TRAVEL EXPENSES	0	0	0	0	0
522500 - CONSULTING FEES	0	42,581	0	0	0
522505 - CONTRACTUAL SERVICES	0	0	394,879	0	394,879
529900 - MISCELLANEOUS	0	0	2,000,000	0	2,000,000
ORG TOTALS :	**0**	**42,581**	**2,394,879**	**0**	**2,394,879**
01275707 - MENTAL HEALTH LEADERSHIP XFR					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**0**	**42,581**	**2,394,879**	**0**	**2,394,879**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
80300 - VETERANS SERVICES					
02380301 - VETS PERSONAL SERV EXPENSE					
510100 - OFFICIALS SALARY	80,114	71,842	82,977	0	82,977
510201 - CHIEF DEPUTYS SALARY	99,703	67,645	69,661	0	69,661
510300 - REGULAR TIME SALARY	112,844	122,858	135,857	0	135,857
510400 - PART TIME SALARY	11,107	0	0	0	0
510450 - TEMPORARY HELP	0	16,189	0	0	0
510500 - OVERTIME	187	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	20,478	17,649	19,473	0	19,473
511000 - SOCIAL SECURITY	21,464	20,548	22,070	0	22,070
ORG TOTALS :	**345,896**	**316,731**	**330,038**	**0**	**330,038**
02380302 - VETS OPER EXPENSE					
521700 - TRAVEL EXPENSES	1,702	757	1,500	0	1,500
521801 - DUES & SUBSCRIPTIONS	509	1,599	1,100	0	1,100
522000 - PRINTING & PUBLICATIONS	74	72	250	0	250
523200 - RENT AND UTILITIES	0	0	0	0	0
529900 - MISCELLANEOUS	3,500	4,863	6,250	0	6,250
ORG TOTALS :	**5,785**	**7,292**	**9,100**	**0**	**9,100**
02380303 - VETS SUPPLY EXPENSE					
530100 - SUPPLIES	0	28	1,000	0	1,000
530101 - SUPPLIES-OFFICE	555	892	1,500	0	1,500
ORG TOTALS :	**555**	**920**	**2,500**	**0**	**2,500**
02380305 - VETS CAP OUTLAY EXPENSE					
550315 - DATA PROCESSING EQUIPMENT	2,840	4,112	4,000	0	4,000
550700 - FURNITURE	0	0	350	0	350
551309 - DATA PROCESSING SOFTWARE	1,796	1,912	1,911	0	1,911
ORG TOTALS :	**4,636**	**6,024**	**6,261**	**0**	**6,261**
02380307 - VETS TRANSFER EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**356,872**	**330,967**	**347,899**	**0**	**347,899**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
80600 - HUMAN SERVICES					
02480601 - HSERV PERSONAL SERV EXPENSE					
510100 - OFFICIALS SALARY	88,537	88,786	91,446	0	91,446
510300 - REGULAR TIME SALARY	0	0	0	0	0
510400 - PART TIME SALARY	0	1,235	42,827	0	42,827
510450 - TEMPORARY HELP	11,585	5,216	5,000	0	5,000
510901 - RETIREMENT CONTRIBUTIONS	5,886	5,987	6,173	0	6,173
511000 - SOCIAL SECURITY	7,257	6,879	10,272	0	10,272
ORG TOTALS :	**113,266**	**108,104**	**155,718**	**0**	**155,718**
02480602 - HSERV OPER EXPENSE					
520200 - TELEPHONE SERVICE	86	428	513	0	513
521801 - DUES & SUBSCRIPTIONS	10,000	10,940	20,000	0	20,000
522801 - INSTITUTIONAL COSTS	89,158	120,747	125,000	0	125,000
522804 - BEHAVIORAL HEALTH	491,639	514,352	514,352	0	514,352
523000 - MEDICAL & HOSPITAL-CLIENT SI	0	0	5,000	0	5,000
523100 - PROV & CLOTHING-CLIENT SERV	0	0	2,000	0	2,000
523200 - RENT AND UTILITIES	0	0	10,000	0	10,000
523400 - COUNTY BURIALS	8,400	9,489	15,000	0	15,000
524409 - MEDICAL COSTS-JUVENILES	17,956	16,090	20,000	0	20,000
524410 - MEDICAL COSTS--JAIL	487,027	495,621	0	0	0
524411 - ENOA	69,444	69,444	69,444	0	69,444
524424 - EMERGENCY ASSISTANCE	0	0	52,500	0	52,500
524437 - ENCOR	213,156	213,156	213,516	0	213,516
ORG TOTALS :	**1,386,865**	**1,450,268**	**1,047,325**	**0**	**1,047,325**
02480603 - HSERV SUPPLY EXPENSE					
530101 - SUPPLIES-OFFICE	779	94	1,500	0	1,500
ORG TOTALS :	**779**	**94**	**1,500**	**0**	**1,500**
02480605 - HSERV CAP OUTLAY EXPENSE					
550315 - DATA PROCESSING EQUIPMENT	0	1,895	2,000	0	2,000
550500 - OFFICE EQUIPMENT	0	0	1,000	0	1,000
550700 - FURNITURE	0	368	1,000	0	1,000
ORG TOTALS :	**0**	**2,263**	**4,000**	**0**	**4,000**
02480607 - HSERV TRANSFER EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	Expend FY 2023	Expend FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
80600 - HUMAN SERVICES					
DEPT TOTALS :	**1,500,910**	**1,560,728**	**1,208,543**	**0**	**1,208,543**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	Expend FY 2023	Expend FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
97000 - MISC GENERAL					
03597001 - MISC GENERAL PERS EXP					
510300 - REGULAR TIME SALARY	0	0	0	0	0
510436 - WELLNESS REIMBURSEMENT	4,485	4,090	0	0	0
510800 - INSURANCE PREMIUM	7,507,284	9,302,348	8,535,000	0	8,535,000
510801 - OTHER INSURANCE PREMIUM	0	0	207,000	0	207,000
510802 - DENTAL INSURANCE	322,689	369,476	414,568	0	414,568
510901 - RETIREMENT CONTRIBUTIONS	0	754	0	0	0
510905 - DEFERRED COMP MATCH	432,986	414,741	468,000	0	468,000
510906 - FOP HRA STIPEND	19,025	82,220	76,680	0	76,680
511000 - SOCIAL SECURITY	226	0	0	0	0
511500 - UNEMPLOYMENT CONTRIBUTIOI	20,583	38,223	40,000	0	40,000
ORG TOTALS :	**8,307,276**	**10,211,851**	**9,741,248**	**0**	**9,741,248**
03597002 - MISC GENERAL OPER EXP					
520100 - POSTAL SERVICES	0	597,296	650,000	0	650,000
520600 - GENERAL LIABILITY INSURANCE	420,081	583,606	691,811	0	691,811
520601 - WORKERS COMP INSURANCE	295,200	474,825	595,400	0	595,400
521700 - TRAVEL EXPENSES	0	4,584	20,000	0	20,000
521803 - COUNTY OFFICIALS ASSOCIATIOI	11,797	12,274	13,000	0	13,000
521807 - NATIONAL ASSOC OF COUNTIES	2,743	2,743	3,000	0	3,000
521815 - PROFESSIONAL IMPROVEMENT	0	3,597	0	0	0
521817 - LOBBY EXPENSE	49,785	64,149	64,535	0	64,535
522000 - PRINTING & PUBLICATIONS	5,069	6,477	7,000	0	7,000
522006 - SALES TAX	6,717	20,167	22,500	0	22,500
522360 - RESTITUTION	8,694	33,436	35,000	0	35,000
522500 - CONSULTING FEES	262,436	152,077	616,250	0	616,250
522505 - CONTRACTUAL SERVICES	0	0	5,000	0	5,000
522510 - WELLNESS PROGRAM INCENTIVI	19,492	7,365	0	0	0
522540 - AUDIT FEES	59,825	62,750	65,000	0	65,000
524002 - STORM DAMAGE OPER EXP	0	0	0	0	0
524003 - PANDEMIC OP EXP RESERVE	0	0	0	0	0
524403 - FLOOD CONTROL	8,000	7,692	34,000	0	34,000
524427 - PAPILLION HISTORICAL SOCIETY	3,500	1,000	0	0	0
524428 - HISTORICAL SOCIETY	50,000	60,000	0	0	0
524438 - MAPA	93,396	93,396	121,682	0	121,682
524452 - SAFETY COMMITTEE	598	1,274	2,500	0	2,500
524453 - FAMILY SERVICE DOMESTIC ABU	15,000	15,000	15,000	0	15,000

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
97000 - MISC GENERAL					
524458 - METRO AREA MOTORIST ASSIST	0	0	0	0	0
524459 - PHASE II STORMWATER	67,500	67,500	58,000	0	58,000
526115 - AWARDS & PRESENTATIONS	4,260	4,004	7,500	0	7,500
526500 - ADVERTISING TAX SALES	0	0	0	0	0
526700 - COUNTY LAW LIBRARY	49,405	50,649	60,000	0	60,000
529900 - MISCELLANEOUS	51,973	32,386	2,300,000	0	2,300,000
529907 - CONTINGENCY	0	0	4,212,088	0	4,212,088
ORG TOTALS :	**1,485,470**	**2,358,248**	**9,599,266**	**0**	**9,599,266**
03597003 - MISC GENERAL SUPPLY EXP					
530101 - SUPPLIES-OFFICE	0	35,176	40,000	0	40,000
530219 - PANDEMIC SUP EXP RESERVE	0	-1,020	0	0	0
ORG TOTALS :	**0**	**34,156**	**40,000**	**0**	**40,000**
03597004 - MISC GENERAL RENT EXP					
540201 - OFFICE RENTAL	115,594	122,065	125,000	0	125,000
540202 - EQUIPMENT RENTAL-PHOTO COI	0	68,844	75,000	0	75,000
ORG TOTALS :	**115,594**	**190,909**	**200,000**	**0**	**200,000**
03597005 - MISC GENERAL CAPITAL EXP					
550315 - DATA PROCESSING EQUIPMENT	0	95,845	0	0	0
550334 - MACHINERY & EQUP-SHERIFF	0	0	0	0	0
550335 - MACHINERY & EQUIP-GG	0	0	0	0	0
551309 - DATA PROCESSING SOFTWARE	222,006	287,147	400,000	0	400,000
551403 - PANDEMIC CAPITAL EXP RESERV	0	0	0	0	0
ORG TOTALS :	**222,006**	**382,991**	**400,000**	**0**	**400,000**
03597007 - MISC GENERAL XFR EXP					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	-416,000	-416,000
ORG TOTALS :	**0**	**0**	**0**	**-416,000**	**-416,000**
DEPT TOTALS :	**10,130,346**	**13,178,156**	**19,980,514**	**-416,000**	**19,564,514**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
97300 - PAYROLL ACCRUAL					
03597302 - PAYROLL ACCRUAL OPER EXP					
529907 - CONTINGENCY	0	0	1,000,000	0	1,000,000
ORG TOTALS :	**0**	**0**	**1,000,000**	**0**	**1,000,000**
03597307 - PAYROLL ACCRUAL XFR EXP					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**0**	**0**	**1,000,000**	**0**	**1,000,000**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
97500 - CASH RESERVE					
03597508 - CASH RESERVE EXPENSE					
570500 - CASH RESERVE	0	0	19,000,000	0	19,000,000
ORG TOTALS :	**0**	**0**	**19,000,000**	**0**	**19,000,000**
DEPT TOTALS :	**0**	**0**	**19,000,000**	**0**	**19,000,000**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
98000 - CAPITAL PROJECTS					
03598005 - CAPITAL PROJ CAPITAL EXP					
550230 - COURT HOUSE REMODELING	2,093,461	5,127,828	2,580,000	0	2,580,000
ORG TOTALS :	**2,093,461**	**5,127,828**	**2,580,000**	**0**	**2,580,000**
03598007 - CAPITAL PROJ XFR EXP					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**2,093,461**	**5,127,828**	**2,580,000**	**0**	**2,580,000**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
98020 - COPS-EMERGENCY COM					
03598022 - COPS EMERGENCY COMMS OP EXP					
522505 - CONTRACTUAL SERVICES	922,062	926,448	923,388	0	923,388
ORG TOTALS :	**922,062**	**926,448**	**923,388**	**0**	**923,388**
03598027 - COPS EMERGENCY COMM XFR EXP					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**922,062**	**926,448**	**923,388**	**0**	**923,388**

	FY 2023 and 2024		FY 2025		
0100 - COUNTY GENERAL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
99000 - TRANSFERS					
03599007 - TRANSFERS OTHER					
570200 - INTERFUND TRANSFERS	8,500,000	8,121,860	11,500,000	0	11,500,000
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**8,500,000**	**8,121,860**	**11,500,000**	**0**	**11,500,000**
DEPT TOTALS :	**8,500,000**	**8,121,860**	**11,500,000**	**0**	**11,500,000**
FUND TOTALS :	**90,176,159**	**100,393,049**	**138,090,240**	**0**	**138,090,240**

	FY 2023 and 2024		FY 2025		
0200 - PUBLIC WORKS	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
70500 - PUBLIC WORKS					
200251 - PUBLIC WORKS PERSONAL EXP					
510100 - OFFICIALS SALARY	133,308	134,348	138,063	0	138,063
510201 - CHIEF DEPUTYS SALARY	119,137	126,857	128,285	0	128,285
510300 - REGULAR TIME SALARY	1,818,457	1,877,815	2,443,877	0	2,443,877
510332 - REGULAR TIME EXEMPT	735,195	814,945	677,647	0	677,647
510400 - PART TIME SALARY	0	0	15,000	0	15,000
510450 - TEMPORARY HELP	13,960	9,280	15,000	0	15,000
510500 - OVERTIME	16,373	29,291	45,000	0	45,000
510800 - INSURANCE PREMIUM	657,075	722,033	700,000	0	700,000
510801 - OTHER INSURANCE PREMIUM	0	0	12,000	0	12,000
510802 - DENTAL INSURANCE	23,678	27,192	28,646	0	28,646
510901 - RETIREMENT CONTRIBUTIONS	188,129	199,096	232,731	0	232,731
511000 - SOCIAL SECURITY	205,132	214,667	263,762	0	263,762
511100 - UNIFORM ALLOWANCE	12,465	11,905	29,000	0	29,000
ORG TOTALS :	**3,922,909**	**4,167,430**	**4,729,011**	**0**	**4,729,011**
200252 - PUBLIC WORKS OPERATING EXP					
520200 - TELEPHONE SERVICE	6,694	7,409	10,000	0	10,000
520501 - UTILITIES-LIGHT	42,760	25,956	52,000	0	52,000
520503 - UTILITIES-HEATING FUELS	38,824	21,917	30,000	0	30,000
520505 - GARBAGE	7,302	7,984	10,000	0	10,000
520600 - GENERAL LIABILITY INSURANCE	133,033	175,984	200,657	0	200,657
520601 - WORKERS COMP INSURANCE	159,444	256,465	321,589	0	321,589
520602 - PHYSICAL DAMAGE	51,045	43,608	45,000	0	45,000
521100 - DATA PROCESSING	1,298	1,748	3,000	0	3,000
521300 - BLDG REPAIR & MAINTENANCE	7,388	8,573	12,000	0	12,000
521401 - ROAD EQUIPMENT REPAIR PARTS	317,193	424,258	380,000	0	380,000
521701 - TRAVEL EXPENSES-MEALS	435	1,374	1,800	0	1,800
521702 - TRAVEL EXPENSES-LODGING	5,460	4,505	7,500	0	7,500
521703 - TRANS-COMMERCIAL	2,139	1,797	2,500	0	2,500
521801 - DUES & SUBSCRIPTIONS	12,872	7,972	15,000	0	15,000
522000 - PRINTING & PUBLICATIONS	12	140	150	0	150
522200 - EXPRESS AND FREIGHT	0	60	100	0	100
522500 - CONSULTING FEES	0	0	0	0	0
522505 - CONTRACTUAL SERVICES	8,898	39,088	40,000	0	40,000
529900 - MISCELLANEOUS	0	0	0	0	0
529907 - CONTINGENCY	0	0	242,183	0	242,183

	FY 2023 and 2024		FY 2025		
0200 - PUBLIC WORKS	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
70500 - PUBLIC WORKS					
560002 - SPECIAL ASSESSMENT COMM	0	0	0	0	0
ORG TOTALS :	**794,798**	**1,028,839**	**1,373,479**	**0**	**1,373,479**
200253 - PUBLIC WORKS SUPPLY EXPENSE					
530101 - SUPPLIES-OFFICE	1,114	2,660	3,500	0	3,500
530102 - SUPPLIES-CHEMICAL	215,131	182,665	250,000	0	250,000
530103 - SUPPLIES-JANITORIAL	1,137	614	1,500	0	1,500
530104 - SUPPLIES-TECHNICAL	3,421	8,057	7,000	0	7,000
530105 - SUPPLIES-MEDICAL HOSPITAL	12,497	12,212	11,000	0	11,000
530109 - SUPPLIES-SHOP TOOLS	818	3,289	4,000	0	4,000
530110 - SMALL TOOLS	1,028	3,252	3,000	0	3,000
530113 - SHOP SUPPLIES	2,636	4,092	3,500	0	3,500
530201 - MATERIALS - ASPHALTIC	20,169	34,451	43,000	0	43,000
530202 - GRAVEL AND BORROW	525,615	834,430	700,000	0	700,000
530203 - GRADER BLADES	29,775	26,517	40,000	0	40,000
530205 - CONCRETE	33,828	43,433	50,000	0	50,000
530206 - CULVERTS	18,257	0	20,000	0	20,000
530207 - STEEL PRODUCTS	6,863	14,494	9,500	0	9,500
530208 - MATERIALS-LUMBER	24,479	23,830	25,000	0	25,000
530209 - MACH & EQUIP FUEL	379,227	336,589	330,000	0	330,000
530213 - MATERIALS-EROSION CONTROL	9,337	3,637	10,000	0	10,000
530301 - SIGNS	7,865	7,435	20,000	0	20,000
530302 - SIGN POSTS	1,630	3,622	3,000	0	3,000
530303 - GUARD RAIL AND POSTS	0	7,227	10,000	0	10,000
530305 - SIGNALS	36,376	25,958	50,000	0	50,000
530306 - PAVEMENT MARKING	335,296	1,895	147,000	0	147,000
530307 - HIGHWAY LIGHTING	56,889	91,049	90,000	0	90,000
530308 - FLARES, FLAGS, BARRICADES	7,684	4,997	10,000	0	10,000
530400 - SUPPLIES-MISCELLANEOUS	0	285	0	0	0
ORG TOTALS :	**1,731,071**	**1,676,690**	**1,841,000**	**0**	**1,841,000**
200254 - PUBLIC WORKS RENTAL EXP					
540100 - EQUIPMENT RENTAL - ROAD	0	4,455	30,000	0	30,000
540400 - LAND RENTAL	4,900	3,000	3,000	0	3,000
ORG TOTALS :	**4,900**	**7,455**	**33,000**	**0**	**33,000**
200255 - PUBLIC WORKS CAPITAL OUTLAY					
550200 - BUILDING	20,087	14,493	2,500	0	2,500

	FY 2023 and 2024		FY 2025		
0200 - PUBLIC WORKS	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
70500 - PUBLIC WORKS					
550302 - PICKUP TRUCK	104,408	97,153	145,762	0	145,762
550303 - TRUCKS	726,493	1,064,026	436,712	0	436,712
550306 - LOADERS	8,900	10,000	10,000	0	10,000
550308 - SNOW MOVING EQUIPMENT	16,255	0	11,774	0	11,774
550311 - RADIO EQUIPMENT	0	0	0	0	0
550313 - MISCELLANEOUS MACHINES	0	367,021	730,113	0	730,113
550314 - LEASE PAYMENTS	17,348	0	0	0	0
550315 - DATA PROCESSING EQUIPMENT	2,647	9,638	9,000	0	9,000
550400 - ENG AND TECH EQUIPMENT	7,432	40,759	18,824	0	18,824
550500 - OFFICE EQUIPMENT	1,179	469	2,500	0	2,500
551200 - HWY, ROADS, STREET CONTRACT	0	0	0	0	0
551307 - ADVERTISEMENT FOR BIDS	329	136	500	0	500
551309 - DATA PROCESSING SOFTWARE	79,872	72,424	94,210	0	94,210
551400 - MISCELLANEOUS EQUIPMENT	0	0	0	0	0
ORG TOTALS :	**984,951**	**1,676,121**	**1,461,895**	**0**	**1,461,895**
200257 - PUBLIC WORKS TRANSFER EXPENSE					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**7,438,629**	**8,556,534**	**9,438,385**	**0**	**9,438,385**
FUND TOTALS :	**7,438,629**	**8,556,534**	**9,438,385**	**0**	**9,438,385**

	FY 2023 and 2024		FY 2025		
0205 - PW - ASIP	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
70600 - PUBLIC WORKS - ASIP F					
205255 - PUBLIC WORKS ASIP FEES CAPITAL					
551207 - ASIP CONST-SOUTHEAST	0	0	0	0	0
551208 - ASIP CONST-SOUTHWEST	0	0	0	0	0
551209 - ASIP CONST-NORTHWEST	0	0	243,169	0	243,169
ORG TOTALS :	**0**	**0**	**243,169**	**0**	**243,169**
205256 - ASIP FEES DEBT					
560100 - PRINCIPAL & INTEREST	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
205257 - PUBLIC WORKS-ASIP FEES XFR EXP					
570200 - INTERFUND TRANSFERS	1,000,000	500,000	400,000	0	400,000
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**1,000,000**	**500,000**	**400,000**	**0**	**400,000**
DEPT TOTALS :	**1,000,000**	**500,000**	**643,169**	**0**	**643,169**
FUND TOTALS :	**1,000,000**	**500,000**	**643,169**	**0**	**643,169**

	FY 2023 and 2024		FY 2025		
0206 - PW - ROAD PROJECTS	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
70700 - PW - ROAD PROJECTS					
206252 - ROAD PROJECT OPER EXP					
522505 - CONTRACTUAL SERVICES	4,022	1,548	6,000	0	6,000
529907 - CONTINGENCY	0	0	5,128,758	0	5,128,758
ORG TOTALS :	**4,022**	**1,548**	**5,134,758**	**0**	**5,134,758**
206255 - ROAD PROJECTS CAP EXP					
551200 - HWY, ROADS, STREET CONTRACT	10,407,278	0	28,776,028	0	28,776,028
551204 - BRIDGE CONST-STATE BUYBACK	0	700,000	0	0	0
551205 - ROAD CONST STATE BUYBACK	600,000	700,000	0	0	0
ORG TOTALS :	**11,007,278**	**1,400,000**	**28,776,028**	**0**	**28,776,028**
206256 - ROAD PROJECTS DEBT					
560100 - PRINCIPAL & INTEREST	7,404,505	7,497,051	7,457,138	0	7,457,138
ORG TOTALS :	**7,404,505**	**7,497,051**	**7,457,138**	**0**	**7,457,138**
206257 - ROAD PROJECTS TRANSFER					
570200 - INTERFUND TRANSFERS	2,700,000	2,100,000	1,200,000	0	1,200,000
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**2,700,000**	**2,100,000**	**1,200,000**	**0**	**1,200,000**
DEPT TOTALS :	**21,115,805**	**10,998,599**	**42,567,924**	**0**	**42,567,924**
FUND TOTALS :	**21,115,805**	**10,998,599**	**42,567,924**	**0**	**42,567,924**

	FY 2023 and 2024		FY 2025		
0207 - ROAD BOND SERIES 2022	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
70800 - PW-ROAD BONDS SERIE					
207252 - ROAD BOND 2022 OPS EXP					
522500 - CONSULTING FEES	0	0	0	0	0
529900 - MISCELLANEOUS	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
207255 - ROAD BOND SERIES 2022 CAP EXP					
550101 - RIGHT OF WAY	0	0	0	0	0
550102 - EASEMENT AND OTHERS	0	0	0	0	0
551217 - ROAD PROJECTS	22,067,491	29,711,073	8,803,907	0	8,803,907
ORG TOTALS :	**22,067,491**	**29,711,073**	**8,803,907**	**0**	**8,803,907**
207257 - ROAD BOND SERIES 2022 XFER EXP					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	83,047	83,047
ORG TOTALS :	**0**	**0**	**0**	**83,047**	**83,047**
DEPT TOTALS :	**22,067,491**	**29,711,073**	**8,803,907**	**83,047**	**8,886,954**
FUND TOTALS :	**22,067,491**	**29,711,073**	**8,803,907**	**83,047**	**8,886,954**

	FY 2023 and 2024		FY 2025		
0941 - E911 COMMUNICATIONS	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
65300 - E911 COMMUNICATIONS					
941221 - E911 PERS SERV EXPENSE					
510100 - OFFICIALS SALARY	128,183	128,504	132,407	0	132,407
510318 - COMMUNICATION SALARIES	2,624,610	3,037,264	3,046,749	0	3,046,749
510500 - OVERTIME	159,414	207,650	206,700	0	206,700
510501 - OVERTIME-HOLIDAY	66,898	71,762	79,500	0	79,500
510503 - OVERTIME-TRAINING	4,966	6,922	9,900	0	9,900
510800 - INSURANCE PREMIUM	671,820	772,730	755,000	0	755,000
510801 - OTHER INSURANCE PREMIUM	0	0	15,000	0	15,000
510802 - DENTAL INSURANCE	26,895	31,634	32,253	0	32,253
510901 - RETIREMENT CONTRIBUTIONS	210,534	230,903	254,887	0	254,887
511000 - SOCIAL SECURITY	228,026	251,375	288,872	0	288,872
511100 - UNIFORM ALLOWANCE	22,547	18,809	29,700	0	29,700
ORG TOTALS :	**4,143,895**	**4,757,552**	**4,850,968**	**0**	**4,850,968**
941222 - E911 OPER EXPENSE					
520200 - TELEPHONE SERVICE	88,766	81,149	110,668	0	110,668
520400 - RADIO MAINTENANCE	493,568	503,186	647,737	0	647,737
520501 - UTILITIES-LIGHT	22,080	22,583	25,000	0	25,000
521700 - TRAVEL EXPENSES	2,341	3,027	4,910	0	4,910
521701 - TRAVEL EXPENSES-MEALS	454	836	2,835	0	2,835
521702 - TRAVEL EXPENSES-LODGING	3,853	7,178	12,800	0	12,800
521704 - TRAVEL EXPENSES-MILEAGE	584	834	1,200	0	1,200
521801 - DUES & SUBSCRIPTIONS	1,698	1,830	1,879	0	1,879
521802 - REGISTRATION AND TRAINING FI	7,646	15,721	31,012	0	31,012
522000 - PRINTING & PUBLICATIONS	0	0	0	0	0
522200 - EXPRESS AND FREIGHT	0	0	0	0	0
522500 - CONSULTING FEES	31,061	31,401	34,890	0	34,890
522914 - HIRING COSTS	3,970	5,525	5,000	0	5,000
529900 - MISCELLANEOUS	0	3,377	176,288	0	176,288
ORG TOTALS :	**656,022**	**676,649**	**1,054,219**	**0**	**1,054,219**
941223 - E911 SUPPLY EXPENSE					
530100 - SUPPLIES	10,776	9,534	11,000	0	11,000
530101 - SUPPLIES-OFFICE	0	0	0	0	0
ORG TOTALS :	**10,776**	**9,534**	**11,000**	**0**	**11,000**
941224 - E911 RENTAL EXPENSE					
540201 - OFFICE RENTAL	67,979	69,050	71,121	0	71,121

	FY 2023 and 2024		FY 2025		
0941 - E911 COMMUNICATIONS	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
65300 - E911 COMMUNICATIONS					
540206 - COMMUNICATIONS EQUIPMENT	2,293	3,971	13,500	0	13,500
ORG TOTALS :	**70,272**	**73,020**	**84,621**	**0**	**84,621**
941225 - E911 CAP OUTLAY EXPENSE					
550315 - DATA PROCESSING EQUIPMENT	16,014	31,058	5,286	0	5,286
550501 - RADIO EQUIPMENT	28,616	24,500	36,700	0	36,700
550700 - FURNITURE	8,468	6,454	8,464	0	8,464
551100 - OTHER EQUIPMENT	10	0	0	0	0
551309 - DATA PROCESSING SOFTWARE	99,063	116,618	260,473	0	260,473
ORG TOTALS :	**152,170**	**178,630**	**310,923**	**0**	**310,923**
941227 - E911 TRANSFER EXPENSE					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**5,033,135**	**5,695,385**	**6,311,731**	**0**	**6,311,731**
FUND TOTALS :	**5,033,135**	**5,695,385**	**6,311,731**	**0**	**6,311,731**

	FY 2023 and 2024		FY 2025		
0943 - E911 WIRELESS SERVICE	Expend FY 2023	Expend FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
65305 - E911 WIRELESS SERVICI					
943221 - E911 WIRELESS PERS EXP					
510300 - REGULAR TIME SALARY	164,921	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	0	0	0	0	0
511000 - SOCIAL SECURITY	0	0	0	0	0
ORG TOTALS :	**164,921**	**0**	**0**	**0**	**0**
943222 - E911 WIRELESS SERVICE					
520200 - TELEPHONE SERVICE	67,324	0	0	0	0
520400 - RADIO MAINTENANCE	0	0	0	0	0
521700 - TRAVEL EXPENSES	506	0	0	0	0
521702 - TRAVEL EXPENSES-LODGING	4,280	0	0	0	0
521802 - REGISTRATION AND TRAINING FI	405	0	0	0	0
522505 - CONTRACTUAL SERVICES	0	0	0	0	0
529900 - MISCELLANEOUS	0	0	0	0	0
ORG TOTALS :	**72,514**	**0**	**0**	**0**	**0**
943225 - E911 WIRELESS CAP EXP					
550501 - RADIO EQUIPMENT	0	0	0	0	0
551309 - DATA PROCESSING SOFTWARE	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
943227 - E911 WIRELESS SERVICE					
570200 - INTERFUND TRANSFERS	13,262	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**13,262**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**250,697**	**0**	**0**	**0**	**0**
FUND TOTALS :	**250,697**	**0**	**0**	**0**	**0**

	FY 2023 and 2024		FY 2025		
0944 - E911 WIRELESS SINKING	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
65306 - E911 WIRELESS SINKING					
944221 - E911 WIRELESS SINKING PERS EXP					
510300 - REGULAR TIME SALARY	0	0	0	0	0
510318 - COMMUNICATION SALARIES	0	0	300,848	0	300,848
ORG TOTALS :	**0**	**0**	**300,848**	**0**	**300,848**
944225 - E911 WIRELESS SINKING CAP OUTL					
550501 - RADIO EQUIPMENT	0	59,768	55,096	0	55,096
ORG TOTALS :	**0**	**59,768**	**55,096**	**0**	**55,096**
944227 - E911 WIRELESS SINKING TRANSFER					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**0**	**59,768**	**355,944**	**0**	**355,944**
FUND TOTALS :	**0**	**59,768**	**355,944**	**0**	**355,944**

	FY 2023 and 2024		FY 2025		
0960 - PLANNING-WIRELESS TO'	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
60810 - PLANNING-WIRELESS T(					
960112 - PLANNING-WIRELESS TOWERS OPER					
522500 - CONSULTING FEES	68,285	16,851	250,565	0	250,565
529901 - REFUNDS	0	0	0	0	0
ORG TOTALS :	**68,285**	**16,851**	**250,565**	**0**	**250,565**
960117 - PLANNING WIRELESS TOWERS XFR					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**68,285**	**16,851**	**250,565**	**0**	**250,565**
FUND TOTALS :	**68,285**	**16,851**	**250,565**	**0**	**250,565**

	FY 2023 and 2024		FY 2025		
0986 - CSCA INCENTIVE	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
66250 - CSCA INCENTIVE					
986261 - CSCA INCENTIVE PERS SERV EXP					
510300 - REGULAR TIME SALARY	63,766	7,253	48,776	0	48,776
510400 - PART TIME SALARY	0	5,545	22,932	0	22,932
510450 - TEMPORARY HELP	0	0	0	0	0
510800 - INSURANCE PREMIUM	3,873	3	0	0	0
510801 - OTHER INSURANCE PREMIUM	0	0	0	0	0
510802 - DENTAL INSURANCE	354	38	468	0	468
510901 - RETIREMENT CONTRIBUTIONS	4,304	864	4,840	0	4,840
511000 - SOCIAL SECURITY	4,755	978	5,486	0	5,486
ORG TOTALS :	**77,053**	**14,681**	**82,502**	**0**	**82,502**
986262 - CSCA-INCENTIVE OPER EXP					
529900 - MISCELLANEOUS	0	0	443,300	0	443,300
ORG TOTALS :	**0**	**0**	**443,300**	**0**	**443,300**
986267 - CSCA-INCENTIVE XFR EXP					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**77,053**	**14,681**	**525,802**	**0**	**525,802**
FUND TOTALS :	**77,053**	**14,681**	**525,802**	**0**	**525,802**

	FY 2023 and 2024		FY 2025		
0990 - TOURISM	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
87900 - TOURISM					
990271 - TOURISM PERS SERV EXPENSE					
510100 - OFFICIALS SALARY	103,813	104,103	107,201	0	107,201
510300 - REGULAR TIME SALARY	139,938	163,222	168,856	0	168,856
510450 - TEMPORARY HELP	650	0	0	0	0
510500 - OVERTIME	338	309	500	0	500
510800 - INSURANCE PREMIUM	53,589	58,579	60,000	0	60,000
510801 - OTHER INSURANCE PREMIUM	0	0	1,300	0	1,300
510802 - DENTAL INSURANCE	2,198	2,292	2,680	0	2,680
510901 - RETIREMENT CONTRIBUTIONS	16,334	17,924	18,634	0	18,634
510905 - DEFERRED COMP MATCH	1,052	1,720	3,120	0	3,120
511000 - SOCIAL SECURITY	17,752	19,485	21,157	0	21,157
ORG TOTALS :	**335,663**	**367,634**	**383,448**	**0**	**383,448**
990272 - TOURISM OPER EXPENSE					
520200 - TELEPHONE SERVICE	3,859	4,850	5,580	0	5,580
521100 - DATA PROCESSING	3,941	120	5,000	0	5,000
521107 - MARKETING GRANT	0	0	30,000	0	30,000
521400 - AUTO MAINTENANCE	85	47	1,000	0	1,000
521700 - TRAVEL EXPENSES	2,545	1,500	4,000	0	4,000
521717 - CONVENTION EXPENSE	269	2,559	4,000	0	4,000
521801 - DUES & SUBSCRIPTIONS	11,595	10,129	12,000	0	12,000
521802 - REGISTRATION AND TRAINING FI	300	285	1,500	0	1,500
521818 - MEETING EXPENSE	48	139	100	0	100
522000 - PRINTING & PUBLICATIONS	454	1,730	1,500	0	1,500
522500 - CONSULTING FEES	30,407	18,000	18,000	0	18,000
524427 - PAPILLION HISTORICAL SOCIETY	0	0	4,700	0	4,700
524428 - HISTORICAL SOCIETY	0	0	100,000	0	100,000
526030 - MEDIA DISTRIBUTION	9,537	17,579	22,000	0	22,000
529904 - BROADCAST/DIGITAL ADVERTISI	137,171	152,771	130,000	0	130,000
529907 - CONTINGENCY	0	0	473,833	0	473,833
529913 - NEWSPAPER/PRINT ADVERTISINC	52,084	51,102	50,000	0	50,000
529915 - ADDITIONAL VARIOUS PROMOTI(	45,026	57,212	40,000	0	40,000
529916 - MISC. POSTAGE	149	521	1,000	0	1,000
529918 - BILLBOARDS	22,410	21,190	25,000	0	25,000
529923 - LEWIS & CLARK	2,500	2,500	2,500	0	2,500
529925 - SPORTING EVENTS	25,753	31,934	30,000	0	30,000
529976 - CONTINGENCY-MUSEUM	0	0	400,000	0	400,000

	FY 2023 and 2024		FY 2025		
0990 - TOURISM **87900 - TOURISM**	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
ORG TOTALS :	**348,133**	**374,168**	**1,361,713**	**0**	**1,361,713**
990273 - TOURISM SUPPLY EXPENSE					
530101 - SUPPLIES-OFFICE	1,661	659	1,500	0	1,500
530209 - MACH & EQUIP FUEL	504	448	750	0	750
ORG TOTALS :	**2,165**	**1,106**	**2,250**	**0**	**2,250**
990275 - TOURISM CAP OUTLAY EXPENSE					
550315 - DATA PROCESSING EQUIPMENT	1,931	2,145	3,450	0	3,450
550700 - FURNITURE	0	407	500	0	500
ORG TOTALS :	**1,931**	**2,552**	**3,950**	**0**	**3,950**
990277 - TOURISM TRANSFER EXPENSE					
570200 - INTERFUND TRANSFERS	0	0	400,000	0	400,000
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**400,000**	**0**	**400,000**
DEPT TOTALS :	**687,892**	**745,461**	**2,151,361**	**0**	**2,151,361**
FUND TOTALS :	**687,892**	**745,461**	**2,151,361**	**0**	**2,151,361**

	FY 2023 and 2024		FY 2025		
0991 - VISITORS IMPROVEMENT	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
87901 - VISITORS IMPROVEMEN'					
991272 - VISITOR IMP OPER EXP					
521106 - STADIUM PROJECT	0	0	593,979	0	593,979
ORG TOTALS :	**0**	**0**	**593,979**	**0**	**593,979**
991277 - VISITOR IMP XFR EXP					
570200 - INTERFUND TRANSFERS	1,200,000	900,000	900,000	0	900,000
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**1,200,000**	**900,000**	**900,000**	**0**	**900,000**
DEPT TOTALS :	**1,200,000**	**900,000**	**1,493,979**	**0**	**1,493,979**
FUND TOTALS :	**1,200,000**	**900,000**	**1,493,979**	**0**	**1,493,979**

	FY 2023 and 2024		FY 2025		
1800 - REG OF DEEDS P&M TECI	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
60410 - REG OF DEEDS P&M TEC					
1800042 - REG OF DEEDS P&M TECH OP EXP					
521100 - DATA PROCESSING	0	0	200,000	0	200,000
522505 - CONTRACTUAL SERVICES	1,344	63,915	10,000	0	10,000
529907 - CONTINGENCY	0	0	670,032	0	670,032
ORG TOTALS :	**1,344**	**63,915**	**880,032**	**0**	**880,032**
1800045 - REG OF DEEDS P&M TECH CAP OUT					
550230 - COURT HOUSE REMODELING	139,966	0	0	0	0
550315 - DATA PROCESSING EQUIPMENT	33,701	31,070	75,000	0	75,000
ORG TOTALS :	**173,667**	**31,070**	**75,000**	**0**	**75,000**
1800047 - REG OF DEEDS P&M TECH XFR EXP					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**175,011**	**94,985**	**955,032**	**0**	**955,032**
FUND TOTALS :	**175,011**	**94,985**	**955,032**	**0**	**955,032**

	FY 2023 and 2024		FY 2025		
2320 - OPIOID RECOVERY FUND	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
96000 - OPIOID RECOVERY FUNI					
2320352 - OPIOID REC EXP					
522505 - CONTRACTUAL SERVICES	0	0	58,000	0	58,000
529900 - MISCELLANEOUS	0	0	288,887	0	288,887
ORG TOTALS :	**0**	**0**	**346,887**	**0**	**346,887**
2320357 - OPIOID XXFER					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**0**	**0**	**346,887**	**0**	**346,887**
FUND TOTALS :	**0**	**0**	**346,887**	**0**	**346,887**

	FY 2023 and 2024		FY 2025		
2360 - COUNTY DRUG ENFORCE	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
66700 - COUNTY DRUG ENF					
2360352 - COUNTY DRUG ENF OPER EXP					
522500 - CONSULTING FEES	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
2360355 - COUNTY DRUG ENF CAPITAL EXP					
551100 - OTHER EQUIPMENT	3,449	0	8,365	0	8,365
ORG TOTALS :	**3,449**	**0**	**8,365**	**0**	**8,365**
2360357 - COUNTY DRUG ENF XFR EXP					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**3,449**	**0**	**8,365**	**0**	**8,365**
FUND TOTALS :	**3,449**	**0**	**8,365**	**0**	**8,365**

	FY 2023 and 2024		FY 2025		
2383 - SG-JUSTICE REINVESTME	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
67170 - SG-JUSTICE REINVESTM					
2383102 - SG-JUSTICE REINVEST OPER EXP					
520200 - TELEPHONE SERVICE	0	0	0	0	0
522505 - CONTRACTUAL SERVICES	2,089	1,364	132,492	0	132,492
ORG TOTALS :	**2,089**	**1,364**	**132,492**	**0**	**132,492**
2383103 - SG-JUSTICE REINVEST SUP EXP					
530100 - SUPPLIES	236	283	0	0	0
ORG TOTALS :	**236**	**283**	**0**	**0**	**0**
2383107 - SG-JUSTICE REINVEST XFR EXP					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**2,325**	**1,647**	**132,492**	**0**	**132,492**
FUND TOTALS :	**2,325**	**1,647**	**132,492**	**0**	**132,492**

	FY 2023 and 2024		FY 2025		
2387 - LB561 GRANT	Expend FY 2023	Expend FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
65257 - LB561 2020 FY GRANT					
2387151 - SG-LB561 2020 FY PERS EXP					
510300 - REGULAR TIME SALARY	0	0	0	0	0
510400 - PART TIME SALARY	0	0	0	0	0
510800 - INSURANCE PREMIUM	0	0	0	0	0
510802 - DENTAL INSURANCE	0	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	0	0	0	0	0
511000 - SOCIAL SECURITY	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
2387152 - SG-LB561 2020 FY OPER EXP					
520501 - UTILITIES-LIGHT	0	0	0	0	0
520503 - UTILITIES-HEATING FUELS	0	0	0	0	0
521700 - TRAVEL EXPENSES	0	0	0	0	0
521802 - REGISTRATION AND TRAINING FI	0	0	0	0	0
522505 - CONTRACTUAL SERVICES	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
2387153 - SG-LB561 2020 FY SUPPLIES					
530100 - SUPPLIES	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
2387155 - SG-LB561 2020 FY CAP EXP					
551309 - DATA PROCESSING SOFTWARE	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
2387157 - SG-LB561 2020 FY XFR EXP					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**0**	**0**	**0**	**0**	**0**

	FY 2023 and 2024		FY 2025		
2387 - LB561 GRANT	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
65258 - SG-LB561 2021 FY					
2387021 - SG-LB561 2021 FY PERS					
510300 - REGULAR TIME SALARY	0	0	0	0	0
510400 - PART TIME SALARY	0	0	0	0	0
510800 - INSURANCE PREMIUM	0	0	0	0	0
510802 - DENTAL INSURANCE	0	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	0	0	0	0	0
511000 - SOCIAL SECURITY	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
2387022 - SG-LB561 2021 OPER EXP					
521700 - TRAVEL EXPENSES	0	0	0	0	0
521802 - REGISTRATION AND TRAINING FI	0	0	0	0	0
522505 - CONTRACTUAL SERVICES	0	0	0	0	0
529900 - MISCELLANEOUS	0	0	184,756	0	184,756
530100 - SUPPLIES	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**184,756**	**0**	**184,756**
2387027 - SG-LB561 2021 FY XFR					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**0**	**0**	**184,756**	**0**	**184,756**

	FY 2023 and 2024		FY 2025		
2387 - LB561 GRANT	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
65259 - SG-LB561 2022 FY					
2387031 - SG-LB561 2022 FY PERS					
510300 - REGULAR TIME SALARY	26,261	0	0	0	0
510800 - INSURANCE PREMIUM	0	0	0	0	0
510802 - DENTAL INSURANCE	0	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	1,773	0	0	0	0
511000 - SOCIAL SECURITY	1,932	0	0	0	0
ORG TOTALS :	**29,966**	**0**	**0**	**0**	**0**
2387032 - SG-LB561 2022 OPS EXP					
521802 - REGISTRATION AND TRAINING FI	0	0	0	0	0
522505 - CONTRACTUAL SERVICES	10,167	0	0	0	0
ORG TOTALS :	**10,167**	**0**	**0**	**0**	**0**
2387033 - SG_LB561 2022 FY SUP					
530100 - SUPPLIES	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
2387037 - SG-LB561 2022 FY XFER					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**40,133**	**0**	**0**	**0**	**0**

	FY 2023 and 2024		FY 2025		
2387 - LB561 GRANT	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
65260 - SG-LB561 FY2023					
2387131 - SG-LB561 FY23 PERS					
510300 - REGULAR TIME SALARY	336,004	13,351	0	0	0
510800 - INSURANCE PREMIUM	56,450	136	0	0	0
510802 - DENTAL INSURANCE	2,711	250	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	22,446	901	0	0	0
511000 - SOCIAL SECURITY	24,662	954	0	0	0
ORG TOTALS :	**442,272**	**15,592**	**0**	**0**	**0**
2387132 - SG-LB561 FY23 OPS					
521802 - REGISTRATION AND TRAINING FI	0	0	0	0	0
522505 - CONTRACTUAL SERVICES	34,643	8,764	0	0	0
ORG TOTALS :	**34,643**	**8,764**	**0**	**0**	**0**
2387133 - SG-LB561 FY23 SUPPLIES					
530100 - SUPPLIES	34	0	0	0	0
ORG TOTALS :	**34**	**0**	**0**	**0**	**0**
2387137 - SG-LB561 FY23 XFER					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**476,949**	**24,356**	**0**	**0**	**0**

	FY 2023 and 2024		FY 2025		
2387 - LB561 GRANT	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
65261 - SG-LB561 FY2024					
2387231 - SG-LB561 FY24 PERS					
510300 - REGULAR TIME SALARY	0	371,731	14,634	0	14,634
510800 - INSURANCE PREMIUM	0	67,473	131	0	131
510802 - DENTAL INSURANCE	0	3,187	378	0	378
510901 - RETIREMENT CONTRIBUTIONS	0	24,831	985	0	985
511000 - SOCIAL SECURITY	0	26,737	1,041	0	1,041
ORG TOTALS :	**0**	**493,959**	**17,169**	**0**	**17,169**
2387232 - SG-LB561 FY24 OPS					
521802 - REGISTRATION AND TRAINING FI	0	0	0	0	0
522505 - CONTRACTUAL SERVICES	0	30,265	20,250	0	20,250
ORG TOTALS :	**0**	**30,265**	**20,250**	**0**	**20,250**
2387233 - SG-LB561 FY24 SUPPLIES					
530100 - SUPPLIES	0	1,796	700	0	700
ORG TOTALS :	**0**	**1,796**	**700**	**0**	**700**
2387237 - SG-LB561 XFER FY24					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**0**	**526,020**	**38,119**	**0**	**38,119**

	FY 2023 and 2024		FY 2025		
2387 - LB561 GRANT	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
65262 - SG-LB561 FY25					
2387331 - SG-LB561 FY25 PERS					
510300 - REGULAR TIME SALARY	0	0	393,745	0	393,745
510800 - INSURANCE PREMIUM	0	0	70,054	0	70,054
510801 - OTHER INSURANCE PREMIUM	0	0	1,514	0	1,514
510802 - DENTAL INSURANCE	0	0	3,428	0	3,428
510901 - RETIREMENT CONTRIBUTIONS	0	0	26,578	0	26,578
511000 - SOCIAL SECURITY	0	0	30,122	0	30,122
ORG TOTALS :	**0**	**0**	**525,441**	**0**	**525,441**
2387332 - SG-LB561 FY25 OPS					
521802 - REGISTRATION AND TRAINING FI	0	0	0	0	0
522505 - CONTRACTUAL SERVICES	0	0	33,971	0	33,971
ORG TOTALS :	**0**	**0**	**33,971**	**0**	**33,971**
2387333 - SG-LB561 FY25 SUPPLIES					
530100 - SUPPLIES	0	0	1,192	0	1,192
ORG TOTALS :	**0**	**0**	**1,192**	**0**	**1,192**
2387337 - SG-LB561 FY25 XFER					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**0**	**0**	**560,604**	**0**	**560,604**
FUND TOTALS :	**517,082**	**550,375**	**783,479**	**0**	**783,479**

	FY 2023 and 2024		FY 2025		
2410 - FED FORFEITURES-SHER	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
66600 - FED FORFEITURES-SHEI					
2410102 - FED FORFEITURE OPER EXP					
520113 - K-9	4,928	3,375	0	0	0
520200 - TELEPHONE SERVICE	2,481	2,570	0	0	0
521701 - TRAVEL EXPENSES-MEALS	0	0	0	0	0
521702 - TRAVEL EXPENSES-LODGING	0	0	0	0	0
521703 - TRANS-COMMERCIAL	0	0	0	0	0
521801 - DUES & SUBSCRIPTIONS	0	0	0	0	0
ORG TOTALS :	**7,408**	**5,945**	**0**	**0**	**0**
2410103 - FED FORFEITURE SUP EXP					
530112 - SUPPLIES-LAW ENFORCEMENT	0	15,306	64,432	0	64,432
ORG TOTALS :	**0**	**15,306**	**64,432**	**0**	**64,432**
2410105 - FED FORFEITURE CAP EXP					
550300 - MACHINERY EQUIPMENT	0	0	0	0	0
550301 - MACHINERY EQUIPMENT-CARS	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
2410107 - FED FORFEITURE XFR EXP					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**7,408**	**21,251**	**64,432**	**0**	**64,432**
FUND TOTALS :	**7,408**	**21,251**	**64,432**	**0**	**64,432**

	FY 2023 and 2024		FY 2025		
2411 - FED FORFEITURE-CA	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
66610 - FED FORFEITURES-CA					
2411092 - FED FORFEITURE OPER EXP					
529900 - MISCELLANEOUS	0	0	23,477	0	23,477
ORG TOTALS :	**0**	**0**	**23,477**	**0**	**23,477**
2411097 - FED FORFEITURE C/A XFR EXP					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**0**	**0**	**23,477**	**0**	**23,477**
FUND TOTALS :	**0**	**0**	**23,477**	**0**	**23,477**

	FY 2023 and 2024		FY 2025		
2412 - SCAAP	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
66611 - SCAAP					
2412102 - SCAAP OPER EXP					
521901 - BOARDING CONTRACTS	0	78,936	131,784	0	131,784
ORG TOTALS :	**0**	**78,936**	**131,784**	**0**	**131,784**
2412107 - SCAAP XFR EXP					
570200 - INTERFUND TRANSFERS	50,000	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**50,000**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**50,000**	**78,936**	**131,784**	**0**	**131,784**
FUND TOTALS :	**50,000**	**78,936**	**131,784**	**0**	**131,784**

	FY 2023 and 2024		FY 2025		
2413 - SOC SECURITY INCENTIV	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
66612 - SOC SECURITY INCENTI					
2413102 - SOC SECURITY INCENTIVE OP EXP					
521901 - BOARDING CONTRACTS	0	0	9,855	0	9,855
ORG TOTALS :	**0**	**0**	**9,855**	**0**	**9,855**
2413107 - SOC SECURITY INCENTIVE XFR EXP					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**0**	**0**	**9,855**	**0**	**9,855**
FUND TOTALS :	**0**	**0**	**9,855**	**0**	**9,855**

	FY 2023 and 2024		FY 2025		
2415 - STOP PROGRAM	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
65550 - STOP PROGRAM					
2415102 - STOP PROGRAM OPER EXP					
521801 - DUES & SUBSCRIPTIONS	0	0	0	0	0
560000 - DISBURSEMENTS	0	0	0	0	0
560001 - PROPERTY TAX COMMISSION	0	0	0	0	0
560002 - SPECIAL ASSESSMENT COMM	0	0	0	0	0
560003 - DRAINAGE COMMISSION	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
2415103 - STOP PROGRAM SUP EXP					
530112 - SUPPLIES-LAW ENFORCEMENT	10,265	11,045	23,316	0	23,316
530114 - K-9	0	0	0	0	0
530124 - PROGRAM SUPPLIES	0	0	0	0	0
ORG TOTALS :	**10,265**	**11,045**	**23,316**	**0**	**23,316**
DEPT TOTALS :	**10,265**	**11,045**	**23,316**	**0**	**23,316**
FUND TOTALS :	**10,265**	**11,045**	**23,316**	**0**	**23,316**

	FY 2023 and 2024		FY 2025		
2416 - SWAT/CNU	Expend FY 2023	Expend FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
65110 - SWAT/CNU					
2416102 - SWAT/CNU OPERATING EXP					
529900 - MISCELLANEOUS	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
2416105 - SWAT/CNU CAPITAL OUTLAY					
550316 - LAW ENFORCEMENT EQUIPMENT	12,781	16,828	29,403	0	29,403
ORG TOTALS :	**12,781**	**16,828**	**29,403**	**0**	**29,403**
2416107 - SWAT/CNU TRANSFERS					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**12,781**	**16,828**	**29,403**	**0**	**29,403**
FUND TOTALS :	**12,781**	**16,828**	**29,403**	**0**	**29,403**

	FY 2023 and 2024		FY 2025		
2511 - FG-MENTAL HEALTH COL / **65256 - FG-MENTAL HEALTH CO**	Expend FY 2023	Expend FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
2511102 - FG-MH COLLABORATIVE OPER EXP					
521700 - TRAVEL EXPENSES	8,527	0	0	0	0
522500 - CONSULTING FEES	8,083	50,229	0	0	0
529900 - MISCELLANEOUS	0	1,504	0	0	0
ORG TOTALS :	**16,610**	**51,733**	**0**	**0**	**0**
2511105 - FG-MH COLLABORATIVE CAP EXP					
550315 - DATA PROCESSING EQUIPMENT	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
2511107 - FG-MH COLLABORATIVE XFR EXP					
570200 - INTERFUND TRANSFERS	0	20,000	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**20,000**	**0**	**0**	**0**
DEPT TOTALS :	**16,610**	**71,733**	**0**	**0**	**0**
FUND TOTALS :	**16,610**	**71,733**	**0**	**0**	**0**

	FY 2023 and 2024		FY 2025		
2520 - FEDERAL GRANT FUNDS	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
64314 - FG-MAPA					
2520061 - FG-MAPA PERS					
510300 - REGULAR TIME SALARY	36,468	0	0	0	0
510800 - INSURANCE PREMIUM	3,793	0	0	0	0
510802 - DENTAL INSURANCE	269	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	2,462	0	0	0	0
511000 - SOCIAL SECURITY	2,790	0	0	0	0
ORG TOTALS :	**45,782**	**0**	**0**	**0**	**0**
2520067 - FG-MAPA XFER					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**45,782**	**0**	**0**	**0**	**0**

	FY 2023 and 2024		FY 2025		
2520 - FEDERAL GRANT FUNDS	Expend FY 2023	Expend FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
65115 - FG-BJA PANDEMIC					
2520033 - FG-BJA PANDEMIC SUPPLIES					
530219 - PANDEMIC SUP EXP RESERVE	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
2520035 - FG-BJA PANDEMIC CAPITAL EXP					
551403 - PANDEMIC CAPITAL EXP RESERV	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
2520037 - FG-BJA PANDEMIC XFRS					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**0**	**0**	**0**	**0**	**0**

	FY 2023 and 2024		FY 2025		
2520 - FEDERAL GRANT FUNDS	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
65610 - FG-SARPY TRAFFIC TAS					
2520011 - SARPY TRAFFIC TASK FORCE-PERS					
510500 - OVERTIME	18,096	0	0	0	0
ORG TOTALS :	**18,096**	**0**	**0**	**0**	**0**
2520012 - SARPY TRAFFIC TASK FORCE OPER					
524416 - TASK FORCE COSTS-CITIES	5,342	0	0	0	0
ORG TOTALS :	**5,342**	**0**	**0**	**0**	**0**
2520013 - SARPY TRAFFIC TASK FORCE SUP					
530400 - SUPPLIES-MISCELLANEOUS	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
2520017 - SARPY TRAFFIC TASK FORCE-XFR					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**23,438**	**0**	**0**	**0**	**0**

	FY 2023 and 2024		FY 2025		
2520 - FEDERAL GRANT FUNDS	Expend FY 2023	Expend FY 2024	FY 2025 Original Budget	Amendments and Transfers	FY 2025 Amended Budget
65615 - FG-BODY CAMERAS					
2520025 - FG-BODYCAM CAPOUTLAY					
550316 - LAW ENFORCEMENT EQUIPMENT	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
2520027 - FG-BODYCAMXFER					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**0**	**0**	**0**	**0**	**0**

	FY 2023 and 2024		FY 2025		
2520 - FEDERAL GRANT FUNDS	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
66315 - FG-VICTIM WITNESS FY2					
2520041 - FG-VICTIM WITNESS FY2022 PERS					
510300 - REGULAR TIME SALARY	289	0	0	0	0
510800 - INSURANCE PREMIUM	0	0	0	0	0
510802 - DENTAL INSURANCE	0	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	0	0	0	0	0
511000 - SOCIAL SECURITY	0	0	0	0	0
ORG TOTALS :	**289**	**0**	**0**	**0**	**0**
2520042 - FG-VICTIM WITNESS FY2022 OPS					
521700 - TRAVEL EXPENSES	0	0	0	0	0
521802 - REGISTRATION AND TRAINING FI	0	0	0	0	0
529907 - CONTINGENCY	0	0	528,261	0	528,261
ORG TOTALS :	**0**	**0**	**528,261**	**0**	**528,261**
2520047 - FG-VICTIM WITNESS FY2022 XFER					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**289**	**0**	**528,261**	**0**	**528,261**

	FY 2023 and 2024		FY 2025		
2520 - FEDERAL GRANT FUNDS	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
66316 - FG-VOCA FY2023					
2520141 - FG-VOCA FY23 PERS					
510300 - REGULAR TIME SALARY	92,121	2,061	0	0	0
510800 - INSURANCE PREMIUM	28,065	25	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	5,930	139	0	0	0
511000 - SOCIAL SECURITY	6,429	150	0	0	0
ORG TOTALS :	**132,545**	**2,375**	**0**	**0**	**0**
2520147 - FG-VOCA FY2023 XFER					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**132,545**	**2,375**	**0**	**0**	**0**

	FY 2023 and 2024		FY 2025		
2520 - FEDERAL GRANT FUNDS	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
66317 - FG-VOCA FY2024					
2520241 - FG-VOCA PERS FY2024					
510300 - REGULAR TIME SALARY	0	83,242	3,257	0	3,257
510800 - INSURANCE PREMIUM	0	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	0	5,653	314	0	314
511000 - SOCIAL SECURITY	0	6,184	352	0	352
ORG TOTALS :	**0**	**95,078**	**3,923**	**0**	**3,923**
2520247 - FG-VOCA XFER FY2024					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**0**	**95,078**	**3,923**	**0**	**3,923**

	FY 2023 and 2024		FY 2025		
2520 - FEDERAL GRANT FUNDS	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
66318 - FG-VOCA FY2025					
2520341 - FG-VOCA PERS FY2025					
510300 - REGULAR TIME SALARY	0	0	86,498	0	86,498
510800 - INSURANCE PREMIUM	0	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	0	0	5,851	0	5,851
511000 - SOCIAL SECURITY	0	0	6,651	0	6,651
ORG TOTALS :	**0**	**0**	**99,000**	**0**	**99,000**
2520347 - FG-VOCA XFER FY2025					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**0**	**0**	**99,000**	**0**	**99,000**

	FY 2023 and 2024		FY 2025		
2520 - FEDERAL GRANT FUNDS	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
66407 - FG-MENTAL HEALTH FY2					
2520051 - FG-MENTAL HEALTH FY2022 PERS					
510300 - REGULAR TIME SALARY	4,947	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	334	0	0	0	0
511000 - SOCIAL SECURITY	330	0	0	0	0
ORG TOTALS :	**5,611**	**0**	**0**	**0**	**0**
2520057 - FG-MENTAL HEALTH FY2022 XFER					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**5,611**	**0**	**0**	**0**	**0**

	FY 2023 and 2024		FY 2025		
2520 - FEDERAL GRANT FUNDS	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
66408 - FG-MH JAG FY2023					
2520151 - FG MH JAG PERS					
510300 - REGULAR TIME SALARY	64,587	204	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	4,360	4	0	0	0
511000 - SOCIAL SECURITY	4,382	4	0	0	0
ORG TOTALS :	**73,328**	**212**	**0**	**0**	**0**
2520157 - FGMH JAG FY23 XFER					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**73,328**	**212**	**0**	**0**	**0**

	FY 2023 and 2024		FY 2025		
2520 - FEDERAL GRANT FUNDS	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
66409 - FG-MH JAG FY2024					
2520251 - FG-MH JAG PERS FY2024					
510300 - REGULAR TIME SALARY	0	63,896	8,447	0	8,447
510901 - RETIREMENT CONTRIBUTIONS	0	4,253	806	0	806
511000 - SOCIAL SECURITY	0	4,452	906	0	906
ORG TOTALS :	**0**	**72,601**	**10,159**	**0**	**10,159**
2520257 - FG-JAG MH XFER FY2024					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**0**	**72,601**	**10,159**	**0**	**10,159**

	FY 2023 and 2024		FY 2025		
2520 - FEDERAL GRANT FUNDS	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
66410 - FG - MH JAG FY2025					
2520351 - FG-MH JAG FY2025 PERS					
510300 - REGULAR TIME SALARY	0	0	72,342	0	72,342
510800 - INSURANCE PREMIUM	0	0	0	0	0
510801 - OTHER INSURANCE PREMIUM	0	0	0	0	0
510802 - DENTAL INSURANCE	0	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	0	0	4,883	0	4,883
511000 - SOCIAL SECURITY	0	0	5,534	0	5,534
ORG TOTALS :	**0**	**0**	**82,759**	**0**	**82,759**
2520357 - FG-MH JAG FY2025 XFER					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**0**	**0**	**82,759**	**0**	**82,759**

	FY 2023 and 2024		FY 2025		
2520 - FEDERAL GRANT FUNDS	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
66958 - FG-TITLE 1D					
2520071 - FG-TITLE1D PERS SVCS					
510300 - REGULAR TIME SALARY	17,725	19,509	0	0	0
510400 - PART TIME SALARY	0	0	18,500	0	18,500
510901 - RETIREMENT CONTRIBUTIONS	0	1,002	0	0	0
511000 - SOCIAL SECURITY	240	1,493	1,500	0	1,500
ORG TOTALS :	**17,964**	**22,004**	**20,000**	**0**	**20,000**
2520072 - FG-TITLE1D OPS EXP					
521802 - REGISTRATION AND TRAINING FI	1,494	0	0	0	0
522505 - CONTRACTUAL SERVICES	0	0	0	0	0
529900 - MISCELLANEOUS	0	0	0	0	0
ORG TOTALS :	**1,494**	**0**	**0**	**0**	**0**
2520073 - FG-TITLE1D SUPPLY EXP					
530101 - SUPPLIES-OFFICE	0	0	0	0	0
530124 - PROGRAM SUPPLIES	29,561	3,750	0	0	0
ORG TOTALS :	**29,561**	**3,750**	**0**	**0**	**0**
2520074 - FG-TITLE1D RENTAL EXP					
540200 - EQUIPMENT RENTAL	542	0	0	0	0
ORG TOTALS :	**542**	**0**	**0**	**0**	**0**
2520077 - FG-TITLE1D XFER EXP					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**49,560**	**25,754**	**20,000**	**0**	**20,000**
FUND TOTALS :	**330,553**	**196,019**	**744,102**	**0**	**744,102**

	FY 2023 and 2024		FY 2025		
2530 - COVID AMERICAN RESCU	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
97600 - COVID AMERICAN RESC					
2530012 - COVID AMERICAN RESCUE PLAN OPS					
529900 - MISCELLANEOUS	10,009,339	7,234,301	4,411,630	0	4,411,630
ORG TOTALS :	**10,009,339**	**7,234,301**	**4,411,630**	**0**	**4,411,630**
2530017 - COVID AMERICAN RESCUE PLAN XFE					
570200 - INTERFUND TRANSFERS	0	0	618,000	0	618,000
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**618,000**	**0**	**618,000**
DEPT TOTALS :	**10,009,339**	**7,234,301**	**5,029,630**	**0**	**5,029,630**
FUND TOTALS :	**10,009,339**	**7,234,301**	**5,029,630**	**0**	**5,029,630**

	FY 2023 and 2024		FY 2025		
2700 - INHERITANCE TAX	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
98010 - INHERITANCE TAX					
2700352 - INHERITANCE TAX OPER EXP					
522505 - CONTRACTUAL SERVICES	288,778	41,752	900,000	0	900,000
529900 - MISCELLANEOUS	5,747	81,601	0	0	0
529907 - CONTINGENCY	0	0	3,685,315	0	3,685,315
ORG TOTALS :	**294,525**	**123,352**	**4,585,315**	**0**	**4,585,315**
2700355 - INHERITANCE TAX CAPITAL EXP					
550103 - LAND ACQUISITION	1,554,280	2,300	0	0	0
550200 - BUILDING	0	169,332	5,000,000	0	5,000,000
550201 - BUILDING-STADIUM	0	0	0	0	0
550300 - MACHINERY EQUIPMENT	0	0	0	0	0
551217 - ROAD PROJECTS	952,068	28,283	3,795,000	0	3,795,000
551401 - EMERGENCY ALLOCATIONS	0	0	0	0	0
ORG TOTALS :	**2,506,349**	**199,916**	**8,795,000**	**0**	**8,795,000**
2700356 - INHERITANCE TAX DEBT EXP					
560100 - PRINCIPAL & INTEREST	271,966	271,966	272,000	0	272,000
ORG TOTALS :	**271,966**	**271,966**	**272,000**	**0**	**272,000**
2700357 - INHERITANCE TAX XFER EXP					
570200 - INTERFUND TRANSFERS	200,000	400,000	200,000	0	200,000
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**200,000**	**400,000**	**200,000**	**0**	**200,000**
DEPT TOTALS :	**3,272,840**	**995,234**	**13,852,315**	**0**	**13,852,315**
FUND TOTALS :	**3,272,840**	**995,234**	**13,852,315**	**0**	**13,852,315**

	FY 2023 and 2024		FY 2025		
2800 - KENO	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
92000 - KENO					
2800352 - KENO OPER EXPENSE					
521106 - STADIUM PROJECT	0	0	0	0	0
522500 - CONSULTING FEES	100,000	100,000	0	0	0
522540 - AUDIT FEES	5,800	7,000	7,500	0	7,500
524300 - ECONOMIC DEVELOPMENT	0	0	75,000	0	75,000
526611 - STATE LOTTERY TAX	128,554	127,796	150,000	0	150,000
529900 - MISCELLANEOUS	0	100	566,179	0	566,179
ORG TOTALS :	**234,354**	**234,896**	**798,679**	**0**	**798,679**
2800357 - KENO XFER EXP					
570200 - INTERFUND TRANSFERS	250,000	400,000	247,000	0	247,000
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**250,000**	**400,000**	**247,000**	**0**	**247,000**
DEPT TOTALS :	**484,354**	**634,896**	**1,045,679**	**0**	**1,045,679**
FUND TOTALS :	**484,354**	**634,896**	**1,045,679**	**0**	**1,045,679**

	FY 2023 and 2024		FY 2025		
3300 - BONDS-CORRECTIONAL (	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
98600 - BONDS-CORRECTIONAL					
3300352 - BONDS-CORRECTIONAL CTR OPS EXI					
522505 - CONTRACTUAL SERVICES	2,512	2,524	3,000	0	3,000
529907 - CONTINGENCY	0	0	470,490	0	470,490
ORG TOTALS :	**2,512**	**2,524**	**473,490**	**0**	**473,490**
3300356 - BONDS-CORRECTIONAL CTR DEBT					
560100 - PRINCIPAL & INTEREST	2,923,942	2,890,477	2,884,063	0	2,884,063
ORG TOTALS :	**2,923,942**	**2,890,477**	**2,884,063**	**0**	**2,884,063**
3300357 - BONDS-CORRECTIONAL CENTER XFE					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**2,926,454**	**2,893,001**	**3,357,553**	**0**	**3,357,553**
FUND TOTALS :	**2,926,454**	**2,893,001**	**3,357,553**	**0**	**3,357,553**

	FY 2023 and 2024		FY 2025		
3311 - BONDS - STADIUM (PRIVA	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
90033 - BONDS-STADIUM (PRIVA					
3311352 - BONDS-STADIUM (PRIVATE) OP EXP					
529900 - MISCELLANEOUS	5,048	5,048	634,244	0	634,244
ORG TOTALS :	**5,048**	**5,048**	**634,244**	**0**	**634,244**
3311355 - BONDS-STADIUM (PRIVATE) CAP EX					
550314 - LEASE PAYMENTS	1,778,307	1,770,676	1,776,176	0	1,776,176
ORG TOTALS :	**1,778,307**	**1,770,676**	**1,776,176**	**0**	**1,776,176**
3311357 - BONDS-STADIUM (PRIVATE) XEXP					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**1,783,355**	**1,775,724**	**2,410,420**	**0**	**2,410,420**
FUND TOTALS :	**1,783,355**	**1,775,724**	**2,410,420**	**0**	**2,410,420**

	FY 2023 and 2024		FY 2025		
3504 - STADIUM-CAPITAL MAINT	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
76400 - STADIUM-CAPITAL MAIN'					
3504412 - STADIUM-CAPITAL MAINT OP EXP					
521300 - BLDG REPAIR & MAINTENANCE	1,034,453	564,153	1,265,000	0	1,265,000
529907 - CONTINGENCY	8,518	0	88,922	0	88,922
ORG TOTALS :	**1,042,971**	**564,153**	**1,353,922**	**0**	**1,353,922**
3504417 - STADIUM-CAPITAL MAINT XFR EXP					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**1,042,971**	**564,153**	**1,353,922**	**0**	**1,353,922**
FUND TOTALS :	**1,042,971**	**564,153**	**1,353,922**	**0**	**1,353,922**

	FY 2023 and 2024		FY 2025		
4602 - COUNTY SINKING FUND	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
98500 - SINKING FUND					
4602355 - SINKING FUND CAPITAL EXP					
550200 - BUILDING	2,426,833	1,232,186	2,791,139	0	2,791,139
ORG TOTALS :	**2,426,833**	**1,232,186**	**2,791,139**	**0**	**2,791,139**
4602357 - SINKING FUND XFER EXP					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**2,426,833**	**1,232,186**	**2,791,139**	**0**	**2,791,139**
FUND TOTALS :	**2,426,833**	**1,232,186**	**2,791,139**	**0**	**2,791,139**

	FY 2023 and 2024		FY 2025		
5200 - LANDFILL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
73100 - LANDFILL					
5200281 - LANDFILL PERS SERV EXPENSE					
510100 - OFFICIALS SALARY	0	0	0	0	0
510300 - REGULAR TIME SALARY	0	0	0	0	0
510332 - REGULAR TIME EXEMPT	79,182	76,604	78,592	0	78,592
510500 - OVERTIME	0	0	0	0	0
510800 - INSURANCE PREMIUM	10,650	11,029	12,000	0	12,000
510801 - OTHER INSURANCE PREMIUM	0	0	350	0	350
510802 - DENTAL INSURANCE	396	441	900	0	900
510901 - RETIREMENT CONTRIBUTIONS	5,255	5,081	5,305	0	5,305
510905 - DEFERRED COMP MATCH	0	0	0	0	0
511000 - SOCIAL SECURITY	5,944	5,768	6,012	0	6,012
ORG TOTALS :	**101,427**	**98,922**	**103,159**	**0**	**103,159**
5200282 - LANDFILL OPERATING EXPENSE					
520200 - TELEPHONE SERVICE	805	605	1,200	0	1,200
520500 - UTILITIES	4,853	9,605	8,000	0	8,000
520600 - GENERAL LIABILITY INSURANCE	7,085	11,083	12,315	0	12,315
520601 - WORKERS COMP INSURANCE	911	1,466	1,838	0	1,838
521200 - OFFICE EQUIPMENT REPAIR	0	0	0	0	0
521300 - BLDG REPAIR & MAINTENANCE	15,634	6,704	10,000	0	10,000
521401 - ROAD EQUIPMENT REPAIR PARTS	8,816	13,444	10,000	0	10,000
521600 - OTHER EQUIP REPAIR	600	1,075	1,500	0	1,500
521602 - ROAD REPAIR	94,269	13,977	70,000	0	70,000
521801 - DUES & SUBSCRIPTIONS	0	0	0	0	0
521802 - REGISTRATION AND TRAINING FI	0	1,563	1,500	0	1,500
522500 - CONSULTING FEES	0	1,514	0	0	0
522505 - CONTRACTUAL SERVICES	48,120	40,569	35,000	0	35,000
524002 - STORM DAMAGE OPER EXP	0	0	0	0	0
524005 - RECYCLING GRANTS	31,287	0	0	0	0
524007 - LANDFILL LICENSE & INSPECT FI	794	841	0	0	0
524009 - HOUSEHOLD HAZARDOUS WASTI	135,571	116,574	135,000	0	135,000
524011 - GAS MIGRATION CNTRL-CDR ISL	0	0	0	0	0
524012 - GAS PERIMETER MON-CEDAR ISI	0	0	0	0	0
524013 - SITE MAINT/REPAIR-CEDAR ISLA	0	1,276	10,000	0	10,000
524014 - GROUND WATER MON-CEDAR ISL	3,200	0	0	0	0
524015 - ENGINEERING FEES-CEDAR ISLA	9,290	22,482	36,000	0	36,000
527600 - LEACHATE TESTING	0	0	1,500	0	1,500

	FY 2023 and 2024		FY 2025		
5200 - LANDFILL	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
73100 - LANDFILL					
527601 - GROUND WATER MONITORING	53,410	9,448	0	0	0
529907 - CONTINGENCY	0	0	0	0	0
529917 - CONTINGENCY-CEDAR ISLAND	0	0	1,039,520	0	1,039,520
ORG TOTALS :	**414,646**	**252,226**	**1,373,373**	**0**	**1,373,373**
5200283 - LANDFILL SUPPLY EXPENSE					
530101 - SUPPLIES-OFFICE	602	894	1,000	0	1,000
530127 - FIRST-AID	148	168	200	0	200
530200 - MATERIALS	570	1,476	5,000	0	5,000
530202 - GRAVEL AND BORROW	0	0	15,000	0	15,000
530209 - MACH & EQUIP FUEL	8,430	6,013	8,500	0	8,500
530211 - MACH & EQ-TIRES & TIRE REPAII	0	308	500	0	500
530400 - SUPPLIES-MISCELLANEOUS	848	191	0	0	0
ORG TOTALS :	**10,597**	**9,050**	**30,200**	**0**	**30,200**
5200284 - LANDFILL RENTAL EXPENSE					
540200 - EQUIPMENT RENTAL	205	120	5,000	0	5,000
ORG TOTALS :	**205**	**120**	**5,000**	**0**	**5,000**
5200285 - LANDFILL CAPITAL EXP					
550300 - MACHINERY EQUIPMENT	63,954	42,120	5,000	0	5,000
550315 - DATA PROCESSING EQUIPMENT	0	0	1,540	0	1,540
550500 - OFFICE EQUIPMENT	0	0	1,000	0	1,000
551200 - HWY, ROADS, STREET CONTRACT	0	0	5,000	0	5,000
551302 - ENGINEERING FEES	43,293	73,568	109,000	0	109,000
551309 - DATA PROCESSING SOFTWARE	0	0	0	0	0
ORG TOTALS :	**107,247**	**115,688**	**121,540**	**0**	**121,540**
5200287 - LANDFILL XFER EXPENSE					
570200 - INTERFUND TRANSFERS	500,000	350,000	250,000	0	250,000
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**500,000**	**350,000**	**250,000**	**0**	**250,000**
DEPT TOTALS :	**1,134,122**	**826,005**	**1,883,272**	**0**	**1,883,272**
FUND TOTALS :	**1,134,122**	**826,005**	**1,883,272**	**0**	**1,883,272**

	FY 2023 and 2024		FY 2025		
5201 - LANDFILL CLOSURE	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
73110 - LANDFILL CLOSURE					
5201282 - LANDFILL CLOSURE OPER EXP					
522505 - CONTRACTUAL SERVICES	0	0	4,300,000	0	4,300,000
ORG TOTALS :	**0**	**0**	**4,300,000**	**0**	**4,300,000**
5201287 - LANDFILL CLOSURE XFER EXP					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**0**	**0**	**4,300,000**	**0**	**4,300,000**
FUND TOTALS :	**0**	**0**	**4,300,000**	**0**	**4,300,000**

	FY 2023 and 2024		FY 2025		
5250 - SEWER-PAPIO WS CONNE	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
73200 - PAPIO WS SEWER-CONN					
5250351 - PAPIO WS SEWER-CONNECT PERS					
510100 - OFFICIALS SALARY	0	0	0	0	0
510202 - OTHER DEPUTYS SALARIES	67,784	0	0	0	0
510300 - REGULAR TIME SALARY	0	0	0	0	0
510800 - INSURANCE PREMIUM	5,923	25	0	0	0
510802 - DENTAL INSURANCE	198	18	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	4,575	0	0	0	0
511000 - SOCIAL SECURITY	4,971	0	0	0	0
ORG TOTALS :	**83,452**	**43**	**0**	**0**	**0**
5250352 - PAPIO WS SEWER-CONNECT OP EX					
522500 - CONSULTING FEES	0	0	0	0	0
522505 - CONTRACTUAL SERVICES	0	0	0	0	0
524455 - SEWER HOOKUP FEES	25,502	0	50,000	0	50,000
529900 - MISCELLANEOUS	234,390	274,528	400,000	0	400,000
529907 - CONTINGENCY	0	0	6,914,150	0	6,914,150
ORG TOTALS :	**259,892**	**274,528**	**7,364,150**	**0**	**7,364,150**
5250355 - PAPIO WS SEWER-CONNECT CAP EX					
551203 - SANITARY SEWER	446,472	447,544	1,200,000	0	1,200,000
ORG TOTALS :	**446,472**	**447,544**	**1,200,000**	**0**	**1,200,000**
5250357 - PAPIO WS SEWER-CONNECT XFR EX					
570200 - INTERFUND TRANSFERS	0	170,000	145,000	0	145,000
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**170,000**	**145,000**	**0**	**145,000**
DEPT TOTALS :	**789,815**	**892,114**	**8,709,150**	**0**	**8,709,150**
FUND TOTALS :	**789,815**	**892,114**	**8,709,150**	**0**	**8,709,150**

	FY 2023 and 2024		FY 2025		
5251 - SEWER-PAPIO WS OPS	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
73600 - PAPIO WS SEWER-OPER					
5251351 - PAPIO WS SEWER-OPER PERS					
510100 - OFFICIALS SALARY	0	0	0	0	0
510800 - INSURANCE PREMIUM	0	0	0	0	0
510802 - DENTAL INSURANCE	0	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	0	0	0	0	0
511000 - SOCIAL SECURITY	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
5251352 - PAPIO WS SEWER-OPER OP EXP					
520500 - UTILITIES	8,185	10,789	25,000	0	25,000
522006 - SALES TAX	0	0	0	0	0
522500 - CONSULTING FEES	638	0	0	0	0
522505 - CONTRACTUAL SERVICES	148,790	159,844	106,000	0	106,000
524457 - SEWAGE FEE	1,445,070	1,899,196	2,000,000	0	2,000,000
529907 - CONTINGENCY	0	0	2,437,944	0	2,437,944
ORG TOTALS :	**1,602,682**	**2,069,828**	**4,568,944**	**0**	**4,568,944**
5251355 - PAPIO WS SEWER-OPER CAP EX					
551400 - MISCELLANEOUS EQUIPMENT	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
5251357 - PAPIO WS SEWER-OPER XEXP					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**1,602,682**	**2,069,828**	**4,568,944**	**0**	**4,568,944**
FUND TOTALS :	**1,602,682**	**2,069,828**	**4,568,944**	**0**	**4,568,944**

	FY 2023 and 2024		FY 2025		
5253 - PLANNING-PAPIO WS OPS	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
60812 - PLANNING-PAPIO WS OF					
5253112 - PLANNING-PAPIO WS OPER EXP					
524467 - WATERSHED FEES	35,300	58,400	78,700	0	78,700
ORG TOTALS :	**35,300**	**58,400**	**78,700**	**0**	**78,700**
5253117 - PLANNING-PAPIO WS OPS XF					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**35,300**	**58,400**	**78,700**	**0**	**78,700**
FUND TOTALS :	**35,300**	**58,400**	**78,700**	**0**	**78,700**

	FY 2023 and 2024		FY 2025		
5255 - SEWER- S SARPY CONNE	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
73400 - SSARPY WS SEWER-COI					
5255351 - SEWER S SARPY CONN PERSNL					
510300 - REGULAR TIME SALARY	0	0	0	0	0
511000 - SOCIAL SECURITY	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
5255352 - SSARPY WS SEWER-CONNECT OPER					
522500 - CONSULTING FEES	0	158,500	0	0	0
529907 - CONTINGENCY	0	0	1,405,744	0	1,405,744
ORG TOTALS :	**0**	**158,500**	**1,405,744**	**0**	**1,405,744**
5255355 - SSARPY WS SEWER-CONNECT CAP					
551203 - SANITARY SEWER	39,545	519,549	2,035,000	0	2,035,000
ORG TOTALS :	**39,545**	**519,549**	**2,035,000**	**0**	**2,035,000**
5255357 - SSARPY WS SEWER CONNECT XEXP					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**39,545**	**678,049**	**3,440,744**	**0**	**3,440,744**
FUND TOTALS :	**39,545**	**678,049**	**3,440,744**	**0**	**3,440,744**

	FY 2023 and 2024		FY 2025		
5256 - PLANNING-S SARPY WS C	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
73500 - PLANNING-SSARPY WS (					
5256112 - PLANNING-SSARPY WS OPER					
524467 - WATERSHED FEES	32,500	23,500	26,137	0	26,137
ORG TOTALS :	**32,500**	**23,500**	**26,137**	**0**	**26,137**
5256117 - PLANNING-SSARPY WS OPS XFR					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**32,500**	**23,500**	**26,137**	**0**	**26,137**
FUND TOTALS :	**32,500**	**23,500**	**26,137**	**0**	**26,137**

	FY 2023 and 2024		FY 2025		
5257 - SEWER - SSARPY WS-OPI	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
73900 - SSARPY WS SEWER-OPI					
5257112 - SSARPY WS SEWER-OPER OP EXP					
522505 - CONTRACTUAL SERVICES	20,333	19,098	56,500	0	56,500
524457 - SEWAGE FEE	0	0	0	0	0
529907 - CONTINGENCY	0	0	29,229	0	29,229
ORG TOTALS :	**20,333**	**19,098**	**85,729**	**0**	**85,729**
5257117 - SSARPY WS SEWER OPER XEXP					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	7,312	7,312
ORG TOTALS :	**0**	**0**	**0**	**7,312**	**7,312**
DEPT TOTALS :	**20,333**	**19,098**	**85,729**	**7,312**	**93,041**
FUND TOTALS :	**20,333**	**19,098**	**85,729**	**7,312**	**93,041**

	FY 2023 and 2024		FY 2025		
5258 - SCCWWA NDEE LOAN RE	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
97800 - SCCWWA NDEE LOAN RI					
5258352 - SCCWWA NDEE LOAN RES OPS EXP					
529907 - CONTINGENCY	0	0	2,568,533	0	2,568,533
ORG TOTALS :	**0**	**0**	**2,568,533**	**0**	**2,568,533**
5258357 - SCCWWA NDEE LOAN RES EXP XFER					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**0**	**0**	**2,568,533**	**0**	**2,568,533**
FUND TOTALS :	**0**	**0**	**2,568,533**	**0**	**2,568,533**

	FY 2023 and 2024		FY 2025		
5900 - HEALTH INSURANCE FUN	**Expend FY 2023**	**Expend FY 2024**	**FY 2025 Original Budget**	**Amendments and Transfers**	**FY 2025 Amended Budget**
93000 - HEALTH INSURANCE					
5900351 - HLTH INS PER SVCS					
510800 - INSURANCE PREMIUM	0	4,389,004	10,000,000	0	10,000,000
510803 - HEALTH INS ADMIN FEE	0	64,351	135,000	0	135,000
510804 - STOP LOSS PREMIUM	0	776,479	2,050,000	0	2,050,000
ORG TOTALS :	**0**	**5,229,834**	**12,185,000**	**0**	**12,185,000**
5900352 - HTLH INSURANCE OPS EXP					
522500 - CONSULTING FEES	0	0	50,000	0	50,000
529900 - MISCELLANEOUS	0	216	7,000	0	7,000
529907 - CONTINGENCY	0	0	2,352,149	0	2,352,149
ORG TOTALS :	**0**	**216**	**2,409,149**	**0**	**2,409,149**
5900357 - HLTH INS XFER EXP					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG TOTALS :	**0**	**0**	**0**	**0**	**0**
DEPT TOTALS :	**0**	**5,230,050**	**14,594,149**	**0**	**14,594,149**
FUND TOTALS :	**0**	**5,230,050**	**14,594,149**	**0**	**14,594,149**
REPORT TOTALS :	**175,841,073**	**183,760,760**	**283,981,647**	**90,359**	**284,072,006**