Amended 6/30/2026

2025-2026
STATE OF NEBRASKA
COUNTY BUDGET FORM

TO THE COUNTY BOARD AND COUNTY CLERK OF

SARPY COUNTY

This budget is for the Period JULY 1, 2025 through JUNE 30, 2026

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 9-30-2025

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		79,895,624.00	79,895,624.00
Bonds	2,975,977.00		2,975,977.00
Sinking Fund		1,487,988.00	1,487,988.00
			-
			-
			-
			-
			-
			-
			-
Total All Funds	2,975,977.00	81,383,612.00	84,359,589.00

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, 2024 through June 30, 2025?

XXX **YES** ____ **NO**

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

Total Certified Valuation $ 29,604,010,698

*(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, 2024 through June 30, 2025?

____ **YES** XXX **NO**

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

Outstanding Bonded Indebtedness as of July 1, 2025

Principal	130,970,000.00
Interest	30,654,188.00
Total Bonded Indebtedness	161,624,188.00

Sarpy County, Nebraska
Budget Message
Fiscal Year 2026

The Sarpy County Board of Commissioners on Tuesday, September 9, 2025, approved a $314.2 million budget for fiscal year 2026 that expands the county's public safety footprint and prioritizes road infrastructure.

The budget includes funding to convert a building adjacent to campus on 84th Street and Highway 370 into a modern 911 Communications Center that can serve the county's existing and future needs, as well as funding to lease space in Gretna for the Sarpy County Sheriff's Office west precinct. The precinct will serve as the base for administrative staff and the deputies who patrol west of 120th Street in Sarpy County, including the City of Gretna.

Road infrastructure investments to support growth include, among other areas, the South Sarpy Expressway Program from 10th Street to Highway 31, 156th Street from Schram Road to Fairview Road, 168th Street between Harrison Street to Highway 370, and the Northwest Sarpy Road Network between the intersections of 222nd Street and Harrison Street to 225th Street and Lincoln Road.

Total property tax revenues will increase by $5,602,502, or 7.1%, as-a-result of 2.5% growth (new) and 4.6% reappraisal of existing property. Property taxes represent 26.9% of the total cash and revenues for the County in the fiscal 2026 budget.

The fiscal 2026 expense budget totals $314,159,467, an increase of $30,087,461, or 10.6%, from the amended fiscal 2025 budget. The largest changes were:

- An increase of $18.2m in the General Fund for Insurance Premiums ($1.1m), Capital Projects ($1.9m), Cash Reserve ($2.0m), and Transfers to Other Funds ($10.7m);
- An increase of $4.0m in the Public Works Funds for Road Projects;
- An increase of $3.2m in the county's self-funded Health Insurance Fund; and
- An increase of $2.7m in Sarpy County and Cities Wastewater Agency reserves.

The total expense budget for the General Fund is $156.3m. The breakdown by category is:

1. Personnel - $74.9m (48%)
2. Operating Expenses, Supplies, and Rentals - $28.8 (19%)
3. Capital Outlay - $9.4m (6%)
4. Transfers to Other Funds - $22.2m (14%)
5. Cash Reserve - $21.0m (13%)

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

The Fiscal & Budget Office appreciates the effort given by the Board of Commissioners, the Budget Committee, administration, elected officials, department heads, and many others in preparing this budget.

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	David Klug	Deb Houghtaling	Daniel Toleikis
TITLE /FIRM NAME	Chairperson	County Clerk/Register of Deeds	Chief Financial Officer
TELEPHONE	(402) 651-4279	(402) 593-2105	(402) 593-5958
EMAIL ADDRESS	dklug@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
- [XX] Preparer

Amended 6/30/2026

SARPY COUNTY
SUMMARY OF ALL FUNDS

Line No.	Updated 6/30/2026	Actual 2023-2024 (Column 1)	Actual 2024-2025 (Column 2)	Budget Proposed 2025-2026 (Column 3)	Budget Adopted 2025-2026 (Column 4)
1	**Disbursements & Transfers:**				
2	Operating Expenses	$ 113,470,690	$ 126,422,370	$ 184,646,614	$ 184,636,833
3	Capital Outlay	$ 46,668,715	$ 38,378,198	$ 69,786,139	$ 69,786,139
4	Debt Service	$ 10,659,495	$ 10,590,309	$ 10,594,064	$ 10,594,064
5	Transfers Out *(Must agree to Transfers In Below)*	$ 12,961,860	$ 15,460,000	$ 28,142,431	$ 28,268,431
11	Total Disbursements & Transfers (Lines 2 to 10)	$ 183,760,760	$ 190,850,877	$ 293,169,248	$ 293,285,467
12	**Balance Receipts and Transfers:**				
13	Net Fund Balance **(Note 1)**	$ 122,459,140	$ 109,031,933	$ 112,362,124	$ 112,362,124
14	Intergovernmental Federal	$ 2,465,882	$ 2,801,616	$ 3,274,691	$ 3,299,691
15	Intergovernmental State	$ 25,261,462	$ 25,490,762	$ 21,963,426	$ 21,963,426
16	Intergovernmental Local	$ 63,968,758	$ 78,732,247	$ 64,032,206	$ 64,032,206
17	Personal and Real Property Taxes	$ 65,675,591	$ 71,696,441	$ 84,394,370	$ 84,359,589
18	Transfers In *(Must equal to Transfers Out Above)*	$ 12,961,860	$ 15,460,000	$ 28,142,431	$ 28,268,431
19	Total Resources Available (Lines 13 to 18)	$ 292,792,693	$ 303,212,999	$ 314,169,248	$ 314,285,467
20	Balance Forward/Cash Reserve (Line 19 -Line 11)	$ 109,031,933	$ 112,362,124	$ 21,000,000	$ 21,000,000
21	Cash Reserve Percentage				10.76%

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 6/30/2026

Sarpy County
Schedule of Budgeted Disbursements
For the Year Ended June 30, 2026

Functions/Programs	Operating*	Capital Outlay	Debt Service	Other**	Total Disbursements
Governmental:					
General Government	$ 75,336,493	$ 15,247,706	$ 272,000	$ 4,751,431	$ 95,607,630
Public Safety - Law Enforcement	$ 40,195,210	$ 1,969,043	$ 2,865,064	$ 52,644	$ 45,081,961
Public Safety - Other	$ 26,762,034	$ 539,526	$ -	$ 196,356	$ 27,497,916
Public Works - Highways & Roads	$ 11,766,412	$ 45,818,850	$ 7,457,000	$ 400,000	$ 65,442,262
Public Works - Other	$ 71,704	$ -	$ -	$ 123,000	$ 194,704
Public Health & Social Services	$ 2,636,583	$ 14,000	$ -	$ -	$ 2,650,583
Community Development	$ 879,336	$ -	$ -	$ 300,000	$ 1,179,336
Business-type Activities:					
Landfill	$ 5,915,690	$ 234,000	$ -	$ 100,000	$ 6,249,690
Sewer	$ 19,422,476	$ 4,050,000	$ -	$ 145,000	$ 23,617,476
Stadium	$ 1,650,895	$ 1,913,014	$ -	$ -	$ 3,563,909
					$ -
Other				$ 22,200,000	$ 22,200,000
Total Disbursements & Transfers	$ 184,636,833	$ 69,786,139	$ 10,594,064	$ 28,268,431	$ 293,285,467

NOTE: Total Disbursements must agree to Fund Summary Page

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

SARPY COUNTY
SUMMARY OF ALL FUNDS

Line No.		Actual 2023-2024 (Column 1)	Actual 2024-2025 (Column 2)	Budget Proposed 2025-2026 (Column 3)	Budget Adopted 2025-2026 (Column 4)
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12	**Balance Receipts and Transfers:**				
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14	Intergovernmental Federal	$ 2,465,882	$ 2,801,616	$ 3,274,691	$ 3,299,691
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NOTE: Operating Disbursements includes Personal Services, Operating Expenses, Supplies and Materials, and Equipment Rental.

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Note 1: Must agree to previous column Balance Forward/Cash Reserve Amount.

Sarpy County
Schedule of Budgeted Disbursements
For the Year Ended June 30, 2026

Functions/Programs	Operating*	Capital Outlay	Debt Service	Other**	Total Disbursements
Governmental:					
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Public Safety - Law Enforcement	$ 40,195,210	$ 1,969,043	$ 2,865,064	$ -	$ 45,029,317
Public Safety - Other	$ 26,762,034	$ 539,526	$ -	$ -	$ 27,301,560
Public Works - Highways & Roads	$ 11,766,412	$ 45,818,850	$ 7,457,000	$ 400,000	$ 65,442,262
Public Works - Other	$ 71,704	$ -	$ -	$ -	$ 71,704
Public Health & Social Services	$ 2,636,583	$ 14,000	$ -	$ -	$ 2,650,583
Community Development	$ 879,336	$ -	$ -	$ 300,000	$ 1,179,336
Business-type Activities:					
Landfill	$ 5,915,690	$ 234,000	$ -	$ 100,000	$ 6,249,690
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Stadium	$ 1,650,895	$ 1,913,014	$ -	$ -	$ 3,563,909
					$ -
Other				$ 22,200,000	$ 22,200,000
Total Disbursements & Transfers	$ 184,636,833	$ 69,786,139	$ 10,594,064	$ 28,142,431	$ 293,159,467

NOTE: Total Disbursements must agree to Fund Summary Page

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

SARPY COUNTY
2025-2026 PROPERTY TAX REQUEST AUTHORITY COMPUTATION FORM

Calculation of Preliminary Property Tax Request Authority

2024-2025 Total Property Tax Request *(from prior year budget - Cover Page submitted to the State Auditor)*	(1)	**$ 78,757,087.00**	
Less: Prior Year Exceptions Utilized *(Will all be zero for 2025-2026 budget because first year of new cap)*			
Approved Bonds *(prior year line 16)*	(2)	-	
Emergency Response *(prior year line 17)*	(3)	-	
Public Safety Services *(prior year line 18)*	(4)	-	
County Attorneys *(prior year line 19)*	(5)	-	
County Public Defenders *(prior year line 20)*	(6)	-	
Response to Public Safety Threat *(prior year line 21)*	(7)	-	
Public Safety Interlocal Agreements *(prior year line 22)*	(8)	-	
Voter Approved Increase *(prior year line 23)*	(9)	-	
Unused authority used in the prior year *(prior year line 24)*	(10)	-	
TOTAL Prior Year Exceptions Utilized (total line 2 thru 10)	**(11)**	**-**	
Preliminary Property Tax Request Authority (line 1 - line 11)		(12)	**78,757,087.00**

Allowed Increases to Preliminary Property Tax Request Authority

2024 Property Taxes Levied (per Taxes Levied Reports from Department of Revenue)			78,766,282.79
See instructions below for where to find this amount			(13)
Growth Percentage per County Assessor			
699,976,762.00 / 27,637,944,739.00 =		2.53%	
2025 Growth Value / 2024 Total Valuation		(14a)	1,994,886.67
(Line 14 equals Line 13 minus line 2 & 3, multiplied by line 14a)			Increase due to Growth (14)
Inflation Percentage		5.17%	
(Line 15 equals Line 13 minus line 2 & 3, multiplied by line 15a)		(15a)	4,072,216.82
			Increase due to Inflation (15)

Allowable Exceptions Utilized (§ 13-3404)

2025-2026 Property Taxes Budgeted For:

Approved Bonds *(Cannot exceed property tax request for principal & interest on bonds on cover page (page 1))*	(16)	-
Response to a declared emergency in the prior year & certified to the Auditor *(Must agree to total on Schedule 2)*	(17)	-
Public Safety Services, as defined in §13-320 *(Must agree to total on Schedule 3)*	(18)	-
County Attorneys	(19)	-
County Public Defenders	(20)	-
Support of service relating to an imminent & significant threat to public safety that was not previously provided by the political subdivision & is the subject of an agreement or modification of an existing agreement executed after 8/21/2024	(21)	-
Support of an interlocal agreement relating to public safety	(22)	-
Voter approved increase pursuant to § 13-3405 *(MUST attach sample ballot language and certified election results)*	(23)	-
Prior Year's Unused Property Tax Request Authority used this year *(Cannot exceed amount on Supporting Schedule 1, line 1)*	(24)	-

Total Exceptions Utilized *(Total lines 16 thru 24)*	(25)	**-**
2025-2026 Total Property Tax Request Authority *(Total lines 12, 14, 15, 25)*	(26)	**84,824,190.49**
2025-2026 ACTUAL Property Tax Request *(from Cover Page - Page 1)*	(27)	84,359,589.00
Unused Property Tax Request Authority Created for Future Years *(To Schedule 1, line 3)* *(Line 26 - Line 27, MUST be greater than or equal to $0.00)*	(28)	**464,601.49**

SARPY COUNTY
2025-2026 PROPERTY TAX REQUEST AUTHORITY SUPPORTING SCHEDULES

Schedule 1 - Calculation of Unused Property Tax Request Authority Carryforward

	Line No.	
Converted 2024-2025 Unused Restricted Funds Authority *(See instructions below for how to determine this amount)*	(1)	$ 3,938,314.14
Less: Amount used this year *(from Computation Form, line 24) (cannot exceed line 1)*	(2)	-
Add: Unused Authority created this year *(from Computation Form, line 28)*	(3)	464,601.49
Total Unused Property Tax Request Authority available for future years ***(cannot be less than $0.00)***	(4)	4,402,915.63

Schedule 2 - DECLARED EMERGENCY EXCEPTION CERTIFICATION

If using a declared emergency response exception on the Property Tax Request Authority Computation Form, line 17, the following must be completed. Additionally, supporting documentation for the emergency declaration must be attached to the budget submission if the emergency was declared by the principal executive of the local government.

Description of Emergency (Column A)	Date of Emergency Declaration (Column B)	Emergency Declared by Who? (Column C)	Amount Used as Exception (Column D)
			$ -
			-
			-
			-
			-
			-
Total Emergency Response Exception *(must agree to Computation Form, line 17)*			**-**

Schedule 3 - DESCRIPTION OF PUBLIC SAFETY SERVICES EXCEPTION

If using a public safety services exception on the Property Tax Request Authority Computation Form, line 18, the following must be completed:

Description of Public Safety Services Exception (Column A)	Amount Used as Exception (Column B)
	$ -
	-
	-
	-
	-
	-
	-
	-
	-
	-
Total Public Safety Exception *(must agree to Computation Form, line 18)*	**-**

Resolution 2025-230

BOARD OF COMMISSIONERS
SARPY COUNTY, NEBRASKA

Adopting the 2026 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, 2025 through June 30, 2026; and,

Whereas, the Proposed Sarpy County Budget for the Fiscal Year July 1, 2025 to June 30, 2026 was filed with the Sarpy County Clerk's Office on or before the 1st day of August, 2025; and,

Whereas, pursuant to Neb. Rev. Stat. § 13-506, the Sarpy County Board of Commissioners held a public hearing on August 26, 2025, 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, 2025, through June 30, 2026, as is shown in Exhibit A, attached hereto and incorporated by this reference.

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

SECTION 1. That the Proposed Sarpy County Budget for the Fiscal Year of July 1, 2025 through June 30, 2026 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, 2025, and ending June 30, 2026.

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 of Commissioners at a public meeting duly held in accordance with the applicable law on the 9th day of September 2025.

Attest:
SEAL

Sarpy County Chairman

Sarpy County Clerk/Register of Deeds

EXHIBIT A

SARPY COUNTY
Fund Balancing Report (Cash, Revenue, & Expense)
FY 2026 Budget - Adopted

Fund	Department	Cash Balance	Revenue Budget	Expense Budget
0100	COUNTY GENERAL	$40,499,515.97	$115,821,769.03	($156,321,285.00)
0200	PUBLIC WORKS	$871,353.20	$8,776,964.80	($9,648,318.00)
0205	PW - ASIP	$36,039.91	$500,000.09	($536,040.00)
0206	PW - ROAD PROJECTS	$22,476,643.63	$32,781,260.37	($55,257,904.00)
0941	E911 COMMUNICATIONS	$446,097.63	$6,606,120.37	($7,052,218.00)
0944	E911 WIRELESS SINKING	$42,796.45	$377,919.55	($420,716.00)
0960	PLANNING-WIRELESS TOWERS	$246,214.18	$20,000.82	($266,215.00)
0986	CSCA INCENTIVE	$322,141.09	$0.91	($322,142.00)
0990	TOURISM	$1,642,930.71	$1,000,000.29	($2,642,931.00)
0991	VISITORS IMPROVEMENT FUND	$739,884.41	$1,000,000.59	($1,739,885.00)
1800	REG OF DEEDS P&M TECH	$807,488.41	$100,000.59	($907,489.00)
2320	OPIOID RECOVERY FUND	$386,597.79	$107,308.21	($493,906.00)
2360	COUNTY DRUG ENFORCEMENT	$9,247.09	$0.91	($9,248.00)
2383	SG-JUSTICE REINVESTMENT	$132,492.38	$10,000.62	($142,493.00)
2387	LB561 GRANT	$188,029.12	$556,952.88	($744,982.00)
2410	FED FORFEITURES-SHERIFF	$90,933.40	$0.60	($90,934.00)
2411	FED FORFEITURE-CA	$23,476.61	$0.39	($23,477.00)
2412	SCAAP	$43,389.00	$40,000.00	($83,389.00)
2413	SOC SECURITY INCENTIVE	$17,579.32	$0.68	($17,580.00)
2415	STOP PROGRAM	$20,320.44	$0.56	($20,321.00)
2416	SWAT/CNU	$24,711.79	$15,000.21	($39,712.00)
2520	FEDERAL GRANT FUNDS	$473,522.10	$646,688.90	($1,120,211.00)
2530	COVID AMERICAN RESCUE PLAN	$833,553.04	$0.96	($833,554.00)
2700	INHERITANCE TAX	$13,450,180.29	$2,520,000.71	($15,970,181.00)
2800	KENO	$611,335.75	$568,000.25	($1,179,336.00)
3300	BONDS-CORRECTIONAL CENTER	$460,141.41	$3,015,977.59	($3,476,119.00)
3311	BONDS - STADIUM (PRIVATE)	$660,465.93	$1,505,074.07	($2,165,540.00)
3504	STADIUM-CAPITAL MAINT	$148,368.32	$1,250,000.68	($1,398,369.00)
4602	COUNTY SINKING FUND	$1,999,999.28	$1,503,988.72	($3,503,988.00)
5200	LANDFILL	$1,419,189.06	$530,500.94	($1,949,690.00)
5201	LANDFILL CLOSURE	$4,300,000.00	-	($4,300,000.00)
5250	SEWER-PAPIO WS CONNECT	$8,233,727.77	$50,000.23	($8,283,728.00)
5251	SEWER-PAPIO WS OPS	$3,144,940.39	$4,000,000.61	($7,144,941.00)
5253	PLANNING-PAPIO WS OPS	$450.39	$50,000.61	($50,451.00)
5255	SEWER- S SARPY CONNECTION	$1,515,584.22	$1,100,000.78	($2,615,585.00)
5256	PLANNING-S SARPY WS OPS	$1,252.48	$20,000.52	($21,253.00)
5257	SEWER - SSARPY WS-OPERATIONS	$87,339.47	$225,000.53	($312,340.00)
5258	SCCWWA NDEE LOAN RESERVE	$2,677,328.76	$1,530,633.24	($4,207,962.00)
5259	SCCWWA WIFIA LOAN RESERVE	-	$1,052,920.00	($1,052,920.00)
5900	HEALTH INSURANCE FUND	$3,276,863.29	$14,515,250.71	($17,792,114.00)
	Total All Funds:	$112,362,124.48	$201,797,342.52	$314,159,467.00

Resolution 2025-261

BOARD MEETINGS
SARPY COUNTY, NEBRASKA

Setting the Sarpy County Tax Request for the 2026 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 18, 2025, 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 Sarpy County Board of Commissioners that:

1. The 2025-2026 property tax request is set at $84,359,589.00

2. The total assessed value of property differs from last year's total assessed value by 7.1%.

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 $0.266035 per $100.00 of assessed value.

4. Sarpy County proposes to adopt a property tax request that will cause its tax rate to be $0.284960 per $100.00 of assessed value as follows:

a. General Fund	$0.269881	$79,895,624.00
b. Bonds – Correctional Center	$0.010053	$2,975,977.00
c. Sinking Fund	$0.005026	$1,487,988.00

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 10.6%.

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 23rd day of September 2025.

Attest:
SEAL



Sarpy County Chairman

Sarpy County Clerk/Register of Deeds

Draft

MINUTES

Sarpy County Board Meetings
September 9, 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 Jim Warren
Commissioners Absent:	Gary Mixan
Others Present:	Bonnie Moore, County Administrator Tabby Belluchi, Clerk/ROD Admin Specialist III Jason Carter, Deputy Treasurer Dan Pittman, Assessor David Jones, Election Commissioner

3. PLEDGE OF ALLEGIANCE

4. PUBLIC COMMENTS

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 26, 2025). Deb Houghtaling, Clerk/ROD
2025-08-26 County Board and Equalization Meeting Minutes Claims

5.2 Tax Correction 17640. Dan Pittman, Assessor
2025-09-09 Board of Equalization BOE Tax Correction 17640

5.3 Motor Vehicle Exemption Application (1). Jeff Mikesell, Treasurer
2025-09-09 Motor Vehicle Tax Exemption Form 457 Fontenelle Forest

Motion to approve the Consent Agenda as submitted.

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

RESULT:	**Motion carried 4-0**

6. REGULAR EQUALIZATION AGENDA

6.1 Rejection of Homestead Exemption - Form 458R Joyce Zbylut for Lot 15 Lakewood Villages Replat 7 (parcel 011582045) Protest (tabled from August 12, 2025). Joyce Zbylut, Applicant

2025-09-09 Zbylut Joyce Rejection of Homestead Exemption Form 458R Protest REDACTED TABLED FROM 2025-08-12 and 2025-09-09 TABLED TO 2025-09-23

Motion to table item 6.1 for two (2) weeks to September 23, 2025, to allow the submission of the medical form regarding the extension of the filing deadline and application for the Homestead Exemption Form 458R for Joyce Zbylut for Lot 15 Lakewood Villages Replat 7 (parcel 011582045).

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

6.2 Rejection of Homestead Exemption - Form 458R Judy Brownfield for Lot 163 Harrison Woods (parcel 011575399) Protest (tabled from August 12, 2025). Judy Brownfield, Applicant

2025-09-09 Brownfield Judy Rejection of Homestead Exemption Form 458R Protest REDACTED TABLED FROM 2025-08-12

Motion to approve the extension and application for the Form 458R for Judy Brownfield for Lot 163 Harrison Woods (parcel 011575399).

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

6.3 Notice of Valuation Change (1), exemption status change. Dan Pittman, Assessor

2025-09-09 Board of Equalization BOE Notice of Valuation Change Exemption Status 1

Motion to approve the Notice of Valuation Change (1), exemption status change as submitted.

MOVED BY:	Commissioner Kelly
SECONDED BY:	Commissioner Burmeister

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

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 3:05 P.M.

BOARD OF COMMISSIONERS

1. CALL TO ORDER

Chairman Klug called the meeting to order at 3:05 P.M.

2. ROLL CALL

Commissioners Present:	Don Kelly David Klug Angi Burmeister Jim Warren
Commissioners Absent:	Gary Mixan
Others Present:	Bonnie Moore, County Administrator Tabby Belluchi, Clerk/ROD Admin. Specialist III Jason Carter, Deputy Treasurer David Jones, Election Commissioner

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 (August 26, 2025). Deb Houghtaling, Clerk/ROD
2025-08-26 County Board and Equalization Meeting Minutes Claims

5.2 Claims. Deb Houghtaling, Clerk/ROD
2025-09-09 Claims

5.3 Resolution 2025-244: Motorola Solutions Maintenance and Support Agreement extension for PremierMDC and ProQA Interface in the amount of $55,546. PJ Biodrowski, Chief Information Officer

2025-09-09 Resolution 2025-244 Motorola Solutions Extension of Maintenance Agreement for Premier MDC and ProQA Interface Extension through 2026-09-30

5.4 Resolution 2025-233: Second Amendment to Wastewater Connection and Service Agreement between Sarpy County and Sanitary Improvement District (SID) 358 - R&R Commerce Park South, Lots 1-4, Outlots A&B and Lot 5. Kevin Balentine, Project Manager

2025-09-09 Resolution 2025-233 Sanitary Improvement District SID 358 R and R Commerce Park South Lots 1 thru 5 Outlot A and B Wastewater Connection Service Agreement 2023-325 Add Lot 5 Second Amendment

5.5 Resolution 2025-232: Declare vehicles and equipment as surplus property for Fleet Services. Beth Garber, Assistant County Administrator

2025-09-09 Resolution 2025-232 Sheriff Department and Highway Department Declaring Vehicles and Equipment Surplus Property

5.6 Resolution 2025-250: Ninety (90) Day Extension of Approval of Final Plat – Meridian Marketplace Replat 1 (Lots 1 thru 7 and Outlot A), in Sarpy County, Nebraska. Generally located southeast of 168th Street and Giles Road. Applicant: Meridian 168, LLC. Robert Laroco, Planning Director

2025-09-09 Resolution 2025-250 Meridian 168 LLC Lots 1 thru 7 Outlot A 168 Street Giles Road 90 Day Extension of Approval of Final Plat

5.7 Treasurer's Verification of Sheriff's Office (SCSO) Report on 2023 Distress Warrants and Itemized Report. Jason Carter, Deputy Treasurer

2025-09-09 Treasurer Verification 2023 Distress Warrants and Itemized Sheriff Office SCSO Report

5.8 Treasurer's Verification of Sheriff's Office (SCSO) Report on 2024 Distress Warrants and Itemized Report. Jason Carter, Deputy Treasurer

2025-09-09 Treasurer Verification 2024 Distress Warrants and Itemized Sheriff Office SCSO Report

Motion to approve the Consent Agenda as submitted.

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

6. REGULAR COMMISSIONERS AGENDA

6.1 Resolution 2025-252: Create the Sarpy County and Cities Wastewater Agency (SCCWA) WIFIA Loan Reserve Fund. Daniel Toleikis, Chief Financial Officer

2025-09-09 Resolution 2025-252 Sarpy County and Cities Wastewater Agency SCCWA Creation of WIFIA Loan Reserve Fund

Motion to approve Resolution 2025-252 as submitted.

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

6.2 Resolution 2025-230: Adopt the 2026 Fiscal Year (FY) Budget for Sarpy County, Nebraska. Daniel Toleikis, Chief Financial Officer

2025-09-09 Resolution 2025-230 Fiscal Year FY 2026 Adopt Budget 2025-07-01 thru 2026-06-30

Motion to approve Resolution 2025-230 as submitted.

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

6.3 Resolution 2025-249: Authorize permanent transfers budgeted for Fiscal Year (FY) 2026. Daniel Toleikis, Chief Financial Officer

2025-09-09 Resolution 2025-249 Fiscal Year FY 2026 Permanent Budget Transfers

Motion to approve Resolution 2025-249 as submitted.

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

6.4 Resolution 2025-234: Interlocal Cooperation Agreement with the City of Bellevue for Information Technology (I.T.) Services through September 30, 2028. PJ Biodrowski, Chief Information Officer

2025-09-09 Resolution 2025-234 City of Bellevue Information Technology IT Services Interlocal Cooperation Agreement Effective 2025-10-01 thru 2028-09-30

6.5 Resolution 2025-235: Interlocal Cooperation Agreement with the City of La Vista for Information Technology (I.T.) Services through through September 30, 2028. PJ Biodrowski, Chief Information Officer

2025-09-09 Resolution 2025-235 City of La Vista Information Technology IT Services Interlocal Cooperation Agreement Effective 2025-10-01 thru 2028-09-30

6.6 Resolution 2025-236: Interlocal Cooperation Agreement with the City of Papillion for Information Technology (I.T.) Services through through September 30, 2028. PJ Biodrowski, Chief Information Officer

2025-09-09 PENDING Resolution 2025-236 City of Papillion Information Technology IT Services Interlocal Cooperation Agreement Effective 2025-10-01 thru 2028-09-30

6.7 Resolution 2025-237: Interlocal Cooperation Agreement with the Sarpy/Cass Health Department for Information Technology (I.T.) Services through June 30, 2028. PJ Biodrowski, Chief Information Officer

2025-09-09 Resolution 2025-237 Sarpy Cass Health Department Information Technology IT Services Interlocal Cooperation Agreement Effective 2025-07-01 thru 2028-06-30

6.8 Resolution 2025-238: Interlocal Cooperation Agreement with the Sarpy County and Cities Wastewater Agency (SCCWWA) for Hosted I.T. Services through September 30, 2028. PJ Biodrowski, Chief Information Officer

2025-09-09 Resolution 2025-238 Sarpy County and Cities Wastewater Agency SCCWWA Hosted Information Technology IT Services Interlocal Cooperation Agreement Effective 2025-10-01 thru 2028-09-30

6.9 Resolution 2025-239: Interlocal Cooperation Agreement with the Sarpy County and Cities Wastewater Agency (SCCWWA) for Information Technology (I.T.) Services through September 30, 2028. PJ Biodrowski, Chief Information Officer

2025-09-09 Resolution 2025-239 Sarpy County and Cities Wastewater Agency SCCWWA Information Technology IT Services Interlocal Cooperation Agreement Effective 2025-10-01 thru 2028-09-30

6.10 Resolution 2025-240: Interlocal Agreement for GIS Services with the cities of Bellevue, Gretna, La Vista, Papillion, Springfield, and the Papio-Missouri River Natural Resource District through September 30, 2029. PJ Biodrowski, Chief Information Officer

2025-09-09 PENDING Resolution 2025-240 City of Bellevue Gretna La Vista Papillion Springfield Papio-Missouri River Natural Resources District GIS Interlocal Cooperation Agreement

6.11 Resolution 2025-241: Interlocal Cooperation Agreement with the City of Papillion for Public Safety Software through September 30, 2028. PJ Biodrowski, Chief Information Officer

2025-09-09 PENDING Resolution 2025-241 City of Papillion Public Safety Software Interlocal Cooperation Agreement Effective 2025-10-01 thru 2028-09-30

6.12 Resolution 2025-242: Interlocal Cooperation Agreement with the City of Bellevue for Public Safety Software through September 30, 2028. PJ Biodrowski, Chief Information Officer

2025-09-09 PENDING Resolution 2025-242 City of Bellevue Public Safety Software Interlocal Cooperation Agreement Effective 2025-10-01 thru 2028-09-30

6.13 Resolution 2025-243: Interlocal Cooperation Agreement with the City of La Vista for Public Safety Software through September 30, 2028. PJ Biodrowski, Chief Information Officer

2025-09-09 Resolution 2025-243 City of La Vista Public Safety Software Interlocal Cooperation Agreement Effective 2025-10-01 thru 2028-09-30

Mr. Biodrowski addressed the Board for items 6.4 through 6.13.

Motion to approve Resolutions 2025-234 through 2025-243 inclusive.

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

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. Bonnie Moore, County Administrator

Chairman Klug stated for the record the Executive Session was no longer needed.

8. ADJOURNMENT

All Agenda items having been addressed as published, the County Board adjourned at 3:13 P.M.

CERTIFICATION OF TAXABLE VALUE AND GROWTH VALUE

{format for all counties and cities.}

TAX YEAR 2025

{certification required on or before August 20th of each year}

TO: SARPY COUNTY

TAXABLE VALUE LOCATED IN THE COUNTY OF: SARPY COUNTY

Name of Political Subdivision	Subdivision Type(County or City)	Growth Value*	Total Taxable Value	Prior Year Total Property Valuation	Growth Percentage[b]
SARPY COUNTY	COUNTY-GENERAL	699,976,762	29,604,010,698	27,637,944,739	2.53

* *Growth Value is determined pursuant to Neb. Rev. Stat. § 13-3402 and 77-1631 which includes (a) improvements to real property as a result of new construction and additions to existing buildings, (b) any other improvements to real property which increase the value of such property, (c) annexation of real property by the political subdivision, (d) a change in the use of real property, (e) any increase in personal property valuation over the prior year, and (f) the accumulated excess valuation over the redevelopment project valuation described in section 18-2147 of the Community Redevelopment Law for redevelopment projects within the political subdivision the in year immediately after the division of taxes for such redevelopment project has ended.*

***Note:** Growth Value and Real Growth Value mean the same when referring to the Property Tax Growth Limitation Act and the Property Tax Request Act.*

[b] *Growth Percentage is determined pursuant to Neb. Rev. Stat. § 77-1631 and is equal to the political subdivision's Growth Value divided by the political subdivision's total 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)

8/20/25
(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 the budget document.

Guideline form provided by Nebraska Dept. of Revenue Property Assessment Division (July 2025)

SARPY COUNTY

COUNTY TREASURER SUMMARY OF UNCOLLECTED TAXES

Tax Year	Amount
2024	$ 186,872,742.00
2023	$ 100,350.00
2022	$ 24,250.00

SARPY COUNTY DEPARTMENT LISTING BY FUND – FY 2026 BUDGET

GENERAL FUND

FUND	DEPARTMENT	NAME
0100	60100	County Board
	60200	County Clerk
	60300	Treasurer
	60400	Register of Deeds
	60500	Assessor
	60700	Election
	60800	Planning & Zoning
	60910	Purchasing
	61010	Technology Services
	61020	Geographic Information Systems
	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 (combine w/ Facilities)
	64450	JJC Maintenance (combine w/ Facilities)
	64460	Sheriff Admin Maintenance (combine w/ Facilities)
	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

	Elected Office

SPECIAL REVENUE FUNDS

FUND	DEPARTMENT	NAME
MAJOR SRF FUNDS: ROADS		
0200	70500	Public Works
0205	70600	Public Works – ASIP Fees
0206	70700	PW - Road Projects
0207	70800	Road Bond Series 2022 (INACTIVATE)
NON-MAJOR SRF FUNDS		
0941	65300	E911 Communications
0944	65306	E911 Wireless Sinking
0960	60810	PLANNING – Wireless Towers
0986	66250	CSCA Incentive
0990	87900	Tourism
0991	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	65262/65263	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
2520	65410	FG – OVW CCR FY26 (NEW)
	66319	FG –VOCA FY26 (NEW)
	66411	FG – MH JAG FY26 (NEW)
	66318	FG – VOCA FY25
	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

	Elected Office

ENTERPRISE FUNDS

FUND	DEPARTMENT	NAME
3311	90033	Bonds – Stadium
3504	76400	Stadium – Capital Maintenance
5200	73100	Landfill
5201	73110	Landfill Closure
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	SCCWWA NDEE Loan Reserve (NAME Δ)
5259	97810	SCCWWA WIFIA Loan Reserve (NEW)

INTERNAL SERVICE FUND

FUND	DEPARTMENT	NAME
5900	93000	Self-Funded Health Insurance

SARPY COUNTY
Fund Balancing Report (Cash, Revenue, & Expense)
FY 2026 Budget - Adopted

Fund	Department	Cash Balance	Revenue Budget	Expense Budget
0100	COUNTY GENERAL	$40,499,515.97	$115,821,769.03	($156,321,285.00)
0200	PUBLIC WORKS	$871,353.20	$8,776,964.80	($9,648,318.00)
0205	PW - ASIP	$36,039.91	$500,000.09	($536,040.00)
0206	PW - ROAD PROJECTS	$22,476,643.63	$32,781,260.37	($55,257,904.00)
0941	E911 COMMUNICATIONS	$446,097.63	$6,606,120.37	($7,052,218.00)
0944	E911 WIRELESS SINKING	$42,796.45	$377,919.55	($420,716.00)
0960	PLANNING-WIRELESS TOWERS	$246,214.18	$20,000.82	($266,215.00)
0986	CSCA INCENTIVE	$322,141.09	$0.91	($322,142.00)
0990	TOURISM	$1,642,930.71	$1,000,000.29	($2,642,931.00)
0991	VISITORS IMPROVEMENT FUND	$739,884.41	$1,000,000.59	($1,739,885.00)
1800	REG OF DEEDS P&M TECH	$807,488.41	$100,000.59	($907,489.00)
2320	OPIOID RECOVERY FUND	$386,597.79	$107,308.21	($493,906.00)
2360	COUNTY DRUG ENFORCEMENT	$9,247.09	$0.91	($9,248.00)
2383	SG-JUSTICE REINVESTMENT	$132,492.38	$10,000.62	($142,493.00)
2387	LB561 GRANT	$188,029.12	$556,952.88	($744,982.00)
2410	FED FORFEITURES-SHERIFF	$90,933.40	$0.60	($90,934.00)
2411	FED FORFEITURE-CA	$23,476.61	$0.39	($23,477.00)
2412	SCAAP	$43,389.00	$40,000.00	($83,389.00)
2413	SOC SECURITY INCENTIVE	$17,579.32	$0.68	($17,580.00)
2415	STOP PROGRAM	$20,320.44	$0.56	($20,321.00)
2416	SWAT/CNU	$24,711.79	$15,000.21	($39,712.00)
2520	FEDERAL GRANT FUNDS	$473,522.10	$646,688.90	($1,120,211.00)
2530	COVID AMERICAN RESCUE PLAN	$833,553.04	$0.96	($833,554.00)
2700	INHERITANCE TAX	$13,450,180.29	$2,520,000.71	($15,970,181.00)
2800	KENO	$611,335.75	$568,000.25	($1,179,336.00)
3300	BONDS-CORRECTIONAL CENTER	$460,141.41	$3,015,977.59	($3,476,119.00)
3311	BONDS - STADIUM (PRIVATE)	$660,465.93	$1,505,074.07	($2,165,540.00)
3504	STADIUM-CAPITAL MAINT	$148,368.32	$1,250,000.68	($1,398,369.00)
4602	COUNTY SINKING FUND	$1,999,999.28	$1,503,988.72	($3,503,988.00)
5200	LANDFILL	$1,419,189.06	$530,500.94	($1,949,690.00)
5201	LANDFILL CLOSURE	$4,300,000.00	-	($4,300,000.00)
5250	SEWER-PAPIO WS CONNECT	$8,233,727.77	$50,000.23	($8,283,728.00)
5251	SEWER-PAPIO WS OPS	$3,144,940.39	$4,000,000.61	($7,144,941.00)
5253	PLANNING-PAPIO WS OPS	$450.39	$50,000.61	($50,451.00)
5255	SEWER- S SARPY CONNECTION	$1,515,584.22	$1,100,000.78	($2,615,585.00)
5256	PLANNING-S SARPY WS OPS	$1,252.48	$20,000.52	($21,253.00)
5257	SEWER - SSARPY WS-OPERATIONS	$87,339.47	$225,000.53	($312,340.00)
5258	SCCWWA NDEE LOAN RESERVE	$2,677,328.76	$1,530,633.24	($4,207,962.00)
5259	SCCWWA WIFIA LOAN RESERVE	-	$1,052,920.00	($1,052,920.00)
5900	HEALTH INSURANCE FUND	$3,276,863.29	$14,515,250.71	($17,792,114.00)
	Total All Funds:	$112,362,124.48	$201,797,342.52	$314,159,467.00

SARPY COUNTY
FY 2026 REVENUE BUDGET SUMMARY

Fund, Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
0100 - COUNTY GENERAL	130,936,109	147,800,330	152,528,437	156,331,066	156,321,285
0200 - PUBLIC WORKS	9,747,169	9,745,095	11,507,279	9,648,318	9,648,318
0205 - PW - ASIP	743,168	436,040	529,700	536,040	536,040
0206 - PW - ROAD PROJECTS	31,651,778	44,683,477	48,392,182	55,257,904	55,257,904
0207 - ROAD BOND SERIES 2022	38,514,980	8,886,954	0	0	0
0941 - E911 COMMUNICATIONS	6,050,995	6,239,774	7,846,520	7,052,218	7,052,218
0944 - E911 WIRELESS SINKING	114,863	355,944	393,366	420,716	420,716
0960 - PLANNING-WIRELESS TOWERS	247,415	264,564	257,715	266,215	266,215
0986 - CSCA INCENTIVE	540,482	525,802	393,300	322,142	322,142
0990 - TOURISM	1,996,822	2,300,267	2,536,400	2,642,931	2,642,931
0991 - VISITORS IMPROVEMENT FUND	1,493,978	1,639,884	1,657,200	1,739,885	1,739,885
1800 - REG OF DEEDS P&M TECH	950,016	975,448	907,489	907,489	907,489
2320 - OPIOID RECOVERY FUND	321,886	503,663	372,700	493,906	493,906
2360 - COUNTY DRUG ENFORCEMENT	8,365	9,247	9,200	9,248	9,248
2383 - SG-JUSTICE REINVESTMENT	115,740	132,492	142,500	142,493	142,493
2387 - LB561 GRANT	735,131	747,846	651,258	744,982	744,982
2410 - FED FORFEITURES-SHERIFF	85,683	104,334	90,980	90,934	90,934
2411 - FED FORFEITURE-CA	23,477	23,477	23,477	23,477	23,477
2412 - SCAAP	160,720	122,905	89,327	83,389	83,389
2413 - SOC SECURITY INCENTIVE	9,854	19,854	16,000	17,580	17,580
2415 - STOP PROGRAM	34,360	23,315	20,300	20,321	20,321
2416 - SWAT/CNU	41,230	41,736	39,957	39,712	39,712
2511 - FG-MENTAL HEALTH COLLABORATIVE	71,733	0	0	0	0
2520 - FEDERAL GRANT FUNDS	724,779	686,311	1,124,837	1,120,211	1,120,211
2530 - COVID AMERICAN RESCUE PLAN	12,263,930	5,029,630	837,108	833,554	833,554
2700 - INHERITANCE TAX	12,327,548	18,624,967	14,805,000	15,970,181	15,970,181
2800 - KENO	1,098,575	1,089,425	1,179,336	1,179,336	1,179,336
3300 - BONDS-CORRECTIONAL CENTER	3,180,379	3,338,481	3,259,122	3,476,119	3,476,119
3311 - BONDS - STADIUM (PRIVATE)	2,239,485	2,435,439	2,169,042	2,165,540	2,165,540
3504 - STADIUM-CAPITAL MAINT	653,074	953,921	1,450,000	1,398,369	1,398,369
4602 - COUNTY SINKING FUND	2,917,807	2,376,519	2,643,988	3,503,988	3,503,988
5200 - LANDFILL	2,285,277	2,152,091	1,886,500	1,949,690	1,949,690
5201 - LANDFILL CLOSURE	4,300,000	4,300,000	4,300,000	4,300,000	4,300,000
5250 - SEWER-PAPIO WS CONNECT	9,548,763	9,068,691	8,306,400	8,283,728	8,283,728
5251 - SEWER-PAPIO WS OPS	4,138,772	6,087,739	6,623,000	7,144,941	7,144,941
5253 - PLANNING-PAPIO WS OPS	82,099	60,450	50,500	50,451	50,451
5255 - SEWER- S SARPY CONNECTION	2,118,793	1,853,382	2,394,300	2,615,585	2,615,585
5256 - PLANNING-S SARPY WS OPS	26,636	5,252	24,200	21,253	21,253
5257 - SEWER - SSARPY WS-OPERATIONS	104,826	180,380	304,700	312,340	312,340
5258 - SCCWWA NDEE LOAN RESERVE	2,568,533	2,677,329	4,207,962	4,207,962	4,207,962
5259 - SCCWWA WIFIA LOAN RESERVE	0	0	2,352,271	1,052,920	1,052,920
5900 - HEALTH INSURANCE FUND	7,617,462	16,710,545	17,565,250	17,792,114	17,792,114
REPORT TOTALS:	292,792,694	303,213,001	303,888,803	314,169,248	314,159,467

SARPY COUNTY
FY 2026 REVENUE BUDGET

0100 - COUNTY GENERAL	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
0100 - COUNTY GENERAL					
101000 - CASH ON HAND	25,701,144	30,543,060	36,368,700	40,499,516	40,499,516
ORG REVENUE TOTALS:	25,701,144	30,543,060	36,368,700	40,499,516	40,499,516
002019 - COUNTY CLERK LOCAL REVENUE					
432702 - SPECIAL DESIGNATED LICENSES	1,320	1,600	1,000	1,000	1,000
437103 - MISC COLLECTIONS	58	5	0	0	0
437104 - PUBLICATION FEES	270	285	0	0	0
437105 - MARRIAGE LICENSES	26,925	28,925	25,000	25,000	25,000
437107 - VACATION FEES	150	50	0	0	0
437109 - CERTIFIED COPIES-MARRIAGE LIC	18,378	19,359	15,000	15,000	15,000
437110 - CERTIFIED COPIES-DD-214	0	0	0	0	0
437111 - LOCKSMITH LICENSES	0	0	0	0	0
438015 - PASSPORT FEES	317,990	373,100	200,000	200,000	200,000
438017 - PASSPORT PHOTO FEES	130,595	171,585	50,000	50,000	50,000
ORG REVENUE TOTALS:	495,686	594,909	291,000	291,000	291,000
003019 - TREASURER LOCAL REVENUE					
432101 - TRAILER COURT LICENSE	0	0	0	0	0
436002 - COUNTY SHARE MV REGISTRATIO	967,078	855,030	900,000	900,000	900,000
436004 - DISTRESS WARRANT FEES	16,120	21,118	11,450	11,450	11,450
436005 - TAX SALES FEES	504	723	0	0	0
436007 - ADVERTISING FEE	3,629	7,581	10,000	10,000	10,000
436015 - COUNTER FEES	51,900	52,406	50,500	50,500	50,500
436101 - STATE TAX CREDITS COMMISSION	480,164	569,439	360,000	360,000	360,000
436103 - SALES TAX COMMISSION	168,511	169,682	120,000	120,000	120,000
436108 - MV FEE COMMISSIONS	380,236	410,374	360,000	360,000	360,000
436301 - PROPERTY TAX COMMISSION	4,633,748	4,632,459	4,300,000	4,300,000	4,300,000
436302 - SP/ASSESSMENTS COMMISSIONS	621,418	629,885	450,000	450,000	450,000
436304 - DRAINAGE COMMISSION	210	190	0	0	0
436307 - MOTOR VEHICLE TAX COMMISSIOI	0	0	0	0	0
436501 - MISCELLANEOUS FEES	757	-2,307	0	0	0
451001 - INTEREST ON INVESTMENTS	6,370,401	8,852,851	3,000,000	3,000,000	3,000,000
ORG REVENUE TOTALS:	13,694,676	16,199,429	9,561,950	9,561,950	9,561,950
004019 - REGISTER OF DEEDS LOCAL REV					
439401 - FILING AND REC FEES-REG.DEED	728,168	820,234	700,000	700,000	700,000
439402 - DOC STAMP 22%-REG. DEEDS	904,443	967,691	900,000	900,000	900,000
ORG REVENUE TOTALS:	1,632,611	1,787,925	1,600,000	1,600,000	1,600,000
006019 - ELECTION LOCAL REVENUE					
439303 - ELECTION COSTS RECOVERED	84,345	224,779	260,000	260,000	260,000

SARPY COUNTY
FY 2026 REVENUE BUDGET

0100 - COUNTY GENERAL	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
439304 - VOTER REG. AND MISC. FEES	4,320	3	0	0	0
ORG REVENUE TOTALS:	88,665	224,782	260,000	260,000	260,000
006029 - ELECTION FEDERAL REVENUE					
433404 - FEDERAL PANDEMIC REIMB	0	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0	0
007019 - CLERK DIST COURT LOCAL REVE					
438001 - FILING FEES-DIST. COURT	118,329	126,954	100,000	100,000	100,000
438002 - FIILING FEES-JUV. COURT	0	0	0	0	0
438003 - COURT COST REFUNDS	0	0	0	0	0
438008 - JUVENILE REIMB - CARE	10	0	0	0	0
438009 - ATTORNEY REIMBURSEMENTS	196	65	0	0	0
438012 - DIVERSION COMMUNITY SERVICE	1,620	1,900	1,000	1,000	1,000
438016 - LAB FEES	102	30	0	0	0
451003 - INTEREST-DISTRICT COURT	6,017	5,460	2,000	2,000	2,000
453203 - MISCELLANEOUS REFUNDS	39	375	0	0	0
ORG REVENUE TOTALS:	126,314	134,784	103,000	103,000	103,000
007029 - CHILD SUPPORT DIST CT GF FED					
438201 - REIMB IV-D COSTS	150,917	180,679	150,000	150,000	150,000
ORG REVENUE TOTALS:	150,917	180,679	150,000	150,000	150,000
009019 - COUNTY ATTY LOCAL REVENUE					
439601 - CHECK COLL. FEE-CO. ATTORNEY	0	0	0	0	0
439607 - STOP PRG REIMBURSEMENT	0	0	0	0	0
453203 - MISCELLANEOUS REFUNDS	177	364	0	0	0
456013 - RESTITUTION	0	46,760	96,000	96,000	96,000
456014 - TRUST	0	786	0	0	0
456015 - SERVICE CHARGES	0	0	0	0	0
ORG REVENUE TOTALS:	177	47,909	96,000	96,000	96,000
009029 - CTY ATTY FED REVENUES					
447407 - DOMESTIC VIOLENCE ATTY REIMB	34,802	33,327	30,000	30,000	30,000
ORG REVENUE TOTALS:	34,802	33,327	30,000	30,000	30,000
009039 - CTY ATTY STATE REV					
433071 - MENTAL HEALTH ATTY REIMB	45,000	45,000	40,000	40,000	40,000
ORG REVENUE TOTALS:	45,000	45,000	40,000	40,000	40,000
010019 - SHERIFF LOCAL REVENUE					
433047 - STOP COORDINATOR REIMB	71,908	118,865	0	75,000	75,000
433049 - FALSE ALARM FEES	5,250	3,150	2,500	2,500	2,500

SARPY COUNTY
FY 2026 REVENUE BUDGET

0100 - COUNTY GENERAL	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
439501 - SERVICE FEES-SHERIFF	112,544	126,937	100,000	100,000	100,000
439502 - MILEAGE AND COSTS REF.-SHERI	14,956	14,389	10,000	10,000	10,000
439503 - LAW ENFORCE CONTRACT-SHERI	1,006,675	969,949	1,085,741	1,085,741	1,085,741
439504 - BACKGROUND CHECKS	510	490	0	0	0
439505 - PRISONER BOARD REIMB-JAIL	98,001	245,797	75,000	75,000	75,000
439506 - MISC REVENUE-SHERIFF	24,903	30,781	15,000	15,000	15,000
439508 - HOUSE ARREST	0	0	0	0	0
439509 - GUN REGISTRATION FEES	10,205	10,185	7,500	7,500	7,500
439510 - VIN INSPECTION FEES-SHERIFF	167,328	181,296	125,000	125,000	125,000
439515 - COMMISSARY - JAIL	42,771	73,498	40,000	40,000	40,000
439516 - OUT OF COUNTY JUVENILE	89,098	69,316	50,000	50,000	50,000
439517 - TOWING LOT FEES	509,168	685,158	425,000	425,000	425,000
439528 - CRASH REPORT	4,040	4,505	0	0	0
439529 - SUBPOENA	460	660	0	0	0
439530 - VERIFICATION OF LOSS	565	520	0	0	0
439531 - GUN RANGE USE FEES	1,000	1,400	0	0	0
440604 - TELEPHONE COMMISSION-JAIL	26,013	0	0	0	0
440605 - ATM FEES	0	0	0	0	0
453203 - MISCELLANEOUS REFUNDS	0	0	0	0	0
456013 - RESTITUTION	0	0	0	0	0
ORG REVENUE TOTALS:	2,185,394	2,536,896	1,935,741	2,010,741	2,010,741
010029 - SHERIFF FEDERAL REVENUE					
433022 - TRAFFIC ENFORCEMENT GRANT	2,653	4,901	0	0	0
433030 - GRANT FUNDS	0	4,591	0	0	0
433035 - ALCOHOL ENFORCEMENT GRANT	2,031	5,042	0	0	0
433044 - MISC OVERTIME REIMBURSEMENT	11,289	8,836	5,000	5,000	5,000
433045 - CYBER CRIMES REIMBURSEMENT	1,426	0	0	0	0
433052 - DRUG ERADICATION REIMBURSEM	13,560	14,954	15,000	15,000	15,000
439502 - MILEAGE AND COSTS REF.-SHERI	0	9,147	0	0	0
439507 - PRISONER BOARD-JAIL-FED	2,056	404,873	803,000	803,000	803,000
439521 - FEDERAL REIMB MISC	0	0	0	0	0
ORG REVENUE TOTALS:	33,015	452,343	823,000	823,000	823,000
010039 - SHERIFF STATE REVENUE					
434408 - HHS - JUV HOLDS	1,670	0	0	0	0
434413 - OJS JUV HOLDS	0	3,674	0	0	0
434415 - PROBATION REIMB-HOUSING	832,065	597,905	600,000	600,000	600,000
434416 - PROBATION REIMB SERVICES	423,287	327,748	300,000	300,000	300,000
439513 - PRISONER BOARD -JAIL-STATE	0	0	0	0	0
439519 - SCHOOL LUNCH REIMBURSEMENT	41,890	25,239	25,000	25,000	25,000
439520 - STATE EDUCATIONAL REIMB	578,563	591,490	600,000	600,000	600,000

SARPY COUNTY
FY 2026 REVENUE BUDGET

0100 - COUNTY GENERAL	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
ORG REVENUE TOTALS:	1,877,475	1,546,055	1,525,000	1,525,000	1,525,000
011019 - PLANNING & ZONING LOCAL REV					
432501 - BUILDING PERMITS	673,271	1,055,647	900,000	900,000	900,000
432502 - PLAT REVIEW FEES	0	0	0	0	0
432503 - GRADING PERMITS	1,590	12,142	1,000	1,000	1,000
432508 - PACE FEES	500	0	0	0	0
439856 - WATER CONNECTION COMMISSIOI	0	0	0	0	0
ORG REVENUE TOTALS:	675,361	1,067,789	901,000	901,000	901,000
014019 - COUNTY COURT LOCAL REVENUE					
439001 - COURT COST REFUND-CO CRT	9,294	12,064	10,000	10,000	10,000
439101 - ALCOHOL TESTS	10,107	13,235	10,000	10,000	10,000
ORG REVENUE TOTALS:	19,402	25,300	20,000	20,000	20,000
017019 - PROBLEM SOLVING CT LOCAL RE					
438014 - DRUG COURT FEES	8,052	13,721	8,000	8,000	8,000
ORG REVENUE TOTALS:	8,052	13,721	8,000	8,000	8,000
018019 - CASA LOCAL REVENUE					
433048 - LIFT UP SARPY REIMB	0	0	0	0	0
454001 - MISCELLANEOUS REVENUE	0	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0	0
018039 - CASA STATE REVENUE					
433030 - GRANT FUNDS	10,000	12,500	10,655	12,000	12,000
ORG REVENUE TOTALS:	10,000	12,500	10,655	12,000	12,000
020019 - DIVERSION LOCAL REVENUE					
440411 - VICTIM IMPACT PANEL INCOME	0	0	0	0	0
440412 - ADULT SHOPLIFTERS	10,910	17,475	3,000	3,000	3,000
440413 - FELONY DIVERSION	9,910	3,625	3,000	3,000	3,000
454001 - MISCELLANEOUS REVENUE	0	282	0	0	0
456001 - ASAP REVENUE	177,746	191,203	140,000	140,000	140,000
456002 - JUVENILE INTAKE PROGRAM	46,455	58,293	40,000	40,000	40,000
456003 - DIVERSION RESTITUTION-JUV	3,079	3,208	2,500	2,500	2,500
456004 - ALCOHOL ED CLASS FEES	33,755	30,860	25,000	25,000	25,000
456005 - JUVENILE INTAKE-PEER COURT	3,470	4,255	3,000	3,000	3,000
456011 - ADULT MENTAL HEALTH	9,444	12,275	8,000	8,000	8,000
456012 - DIVERSION RESTITUTION-ADULT	30,357	12,504	30,000	30,000	30,000
ORG REVENUE TOTALS:	325,125	333,980	254,500	254,500	254,500

SARPY COUNTY
FY 2026 REVENUE BUDGET

0100 - COUNTY GENERAL	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
021019 - COMM SERV LOCAL REV					
447405 - COMMUNITY SERVICE	17,703	14,790	10,000	10,000	10,000
ORG REVENUE TOTALS:	17,703	14,790	10,000	10,000	10,000
023019 - VETERANS SVCS LOCAL REVENU					
454001 - MISCELLANEOUS REVENUE	5,955	0	0	0	0
ORG REVENUE TOTALS:	5,955	0	0	0	0
025019 - HWY GEN FUND LOC REV					
441001 - FEES AND OTHER-SURVEYOR	0	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0	0
026019 - CSCA LOCAL REVENUE					
453203 - MISCELLANEOUS REFUNDS	0	24	0	0	0
ORG REVENUE TOTALS:	0	24	0	0	0
026029 - CHILD SUPPORT CTY ATTY GFFEI					
439603 - CO. ATTY-TITLE IV REIMB.	1,330,127	1,642,803	1,200,000	1,200,000	1,200,000
ORG REVENUE TOTALS:	1,330,127	1,642,803	1,200,000	1,200,000	1,200,000
029019 - NOXIOUS WEED LOCAL REVENUE					
431701 - SPECIAL ASSESSMENTS	20	0	0	0	0
433039 - PURPLE LOOSESTRIFE GRANT	0	0	0	0	0
448001 - WEED SPRAYING AND MOWING	0	0	0	0	0
453102 - INSURANCE SETTLEMENTS	0	0	0	0	0
ORG REVENUE TOTALS:	20	0	0	0	0
030019 - TECH SERVICES LOCAL REVENUE					
444001 - DATA PROCESSING SERVICES	0	0	0	0	0
444006 - HEALTH DEPT SERVICE	9,753	10,046	20,000	20,000	20,000
444007 - DATA PROCESSING FEES - CITIES	531,031	674,591	525,000	525,000	525,000
444010 - DATA PROCESSING FEES - SCWW/	4,589	25,758	12,500	12,500	12,500
453203 - MISCELLANEOUS REFUNDS	0	0	0	0	0
ORG REVENUE TOTALS:	545,373	710,395	557,500	557,500	557,500
031019 - GIS LOCAL REVENUES					
435101 - INTERGOVERNMENTAL PAYMENTS	90,181	138,521	90,000	90,000	90,000
444008 - GIS SERVICES	87	0	0	0	0
ORG REVENUE TOTALS:	90,268	138,521	90,000	90,000	90,000
032019 - FLEET LOCAL REVENUES					
442101 - VEHICLE MAINTENANCE FEES	329,616	334,867	200,000	200,000	200,000
453203 - MISCELLANEOUS REFUNDS	0	665	0	0	0

SARPY COUNTY
FY 2026 REVENUE BUDGET

0100 - COUNTY GENERAL	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
454001 - MISCELLANEOUS REVENUE	46,950	0	0	0	0
ORG REVENUE TOTALS:	376,566	335,532	200,000	200,000	200,000
035029 - COUNTY WIDE FEDERAL REVENU					
433903 - CIVIL DEFENSE	0	0	0	0	0
ORG REVENUE 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	0	0	0	0	0
430549 - 2023 MOTOR VEHICLE TAX	5,932,060	0	0	0	0
430550 - 2024 MOTOR VEHICLE TAX	5,832,495	6,452,204	0	0	0
430551 - 2025 MOTOR VEHICLE TAX	0	6,258,503	6,360,000	6,360,000	6,360,000
430552 - 2026 MOTOR VEHICLE TAX	0	0	5,640,000	5,640,000	5,640,000
431701 - SPECIAL ASSESSMENTS	0	0	0	0	0
432510 - INMATE TECH COMM - JAIL	148,228	254,340	240,000	240,000	240,000
435101 - INTERGOVERNMENTAL PAYMENTS	275,129	297,081	307,105	307,105	307,105
435301 - IN LIEU-1957&PRIOR-$8095.71	788	788	0	0	0
435302 - IN LIEU-5% GROSS REVENUE	721,691	941,315	750,000	750,000	750,000
435303 - IN LIEU HOUSING AUTHORITY	0	170	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 REIMB	0	0	0	0	0
440301 - MEDICAL RELIEF-RECOVERIES	0	0	0	0	0
440501 - HUMANE OFFICER FEES	382,796	416,356	408,528	408,528	408,528
440601 - VENDING MACHINES	3,347	0	0	0	0
440605 - ATM FEES	1,907	2,201	1,500	1,500	1,500
442102 - INTERNAL FINANCING-PW	0	0	0	0	0
442103 - INTERNAL FINANCING-PS	0	0	0	0	0
445002 - COPIES	3	6	0	0	0
445004 - CABLE TV COMMISION	611,614	565,642	550,000	550,000	550,000
447001 - OVERLOAD FINES - 25%	7,175	3,494	5,000	5,000	5,000
450002 - OFFICE RENTAL	56,650	209,638	285,628	285,628	285,628
450005 - PROBATION REIMB CASS/OTOE	9,640	10,139	7,500	7,500	7,500
453002 - SALE OF LAND	0	137,707	0	0	0
453003 - SALE OF PROPERTY	0	31,938	0	0	0
453005 - LEASE OF LAND	50,562	49,117	52,193	52,193	52,193
453102 - INSURANCE SETTLEMENTS	164,716	420,740	75,000	75,000	75,000
453203 - MISCELLANEOUS REFUNDS	97,015	103,810	50,000	50,000	50,000
453205 - PRISONER MEDICAL COSTS REIMB	5,419	6,073	0	0	0
453206 - SALARY REIMBURSEMENT	18,110	47,247	0	0	0

SARPY COUNTY
FY 2026 REVENUE BUDGET

0100 - COUNTY GENERAL	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
453213 - FUEL CARD REFUND	1,478	1,611	0	0	0
453503 - TRANSITION PMT REIMB	56,266	0	0	0	0
454001 - MISCELLANEOUS REVENUE	35,642	3,046	2,500	2,500	2,500
454003 - ENERGY REBATES	0	2,206	0	0	0
ORG REVENUE TOTALS:	14,412,759	16,215,403	14,734,954	14,734,954	14,734,954
037029 - COUNTY WIDE FEDERAL REVENU					
433037 - MAPA FED TRANS REIMBURSEMEI	59,800	47,445	35,000	35,000	35,000
433402 - FEMA STORM REIMBURSEMENT	0	28,496	300,000	300,000	300,000
433404 - FEDERAL PANDEMIC REIMB	50,000	0	0	0	0
433903 - CIVIL DEFENSE	87,784	58,471	50,000	50,000	75,000
433908 - EEC BLOCK GRANT	0	78,430	0	0	0
453101 - JUDGEMENTS AND SETTLEMENTS	0	26,950	0	0	0
454001 - MISCELLANEOUS REVENUE	3,967	4,097	0	0	0
ORG REVENUE TOTALS:	201,550	243,888	385,000	385,000	410,000
037039 - COUNTY WIDE STATE REVENUE					
433402 - FEMA STORM REIMBURSEMENT	0	0	0	0	0
433405 - STATE PANDEMIC REIMB	0	0	0	0	0
434401 - HOMESTEAD EXEMP ALLOCATION	2,545,629	3,126,325	0	0	0
434502 - INSURANCE TAX ALLOCATION	673,335	710,300	550,000	550,000	550,000
434503 - RR CAR LINE TAX ALLOCATION	92,918	78,930	80,000	80,000	80,000
434601 - MOTOR VEHICLE PRO RATE	130,480	132,965	100,000	100,000	100,000
453203 - MISCELLANEOUS REFUNDS	100	0	0	0	0
454002 - P CARD REVENUE	6,719	9,353	2,500	2,500	2,500
ORG REVENUE TOTALS:	3,449,180	4,057,873	732,500	732,500	732,500
037049 - COUNTY WIDE PROPERTY TAXES					
430141 - 2015 PERSONAL PROPERTY TAX	3	0	0	0	0
430143 - 2017 PERSONAL PROPERTY TAX	202	0	0	0	0
430144 - 2018 PERSONAL PROPERTY TAX	0	0	0	0	0
430145 - 2019 PERSONAL PROPERTY TAX	0	0	0	0	0
430146 - 2020 PERSONAL PROPERTY TAX	81	48	0	0	0
430147 - 2021 PERSONAL PROPERTY TAX	5,777	114	0	0	0
430148 - 2022 PERSONAL PROPERTY TAX	570,746	469	0	0	0
430149 - 2023 PERSONAL PROPERTY TAX	1,166,155	594,228	0	0	0
430150 - 2024 PERSONAL PROPERTY TAX	0	1,526,837	0	0	0
430151 - 2025 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	8	0	0	0	0
430334 - 2008 REAL ESTATE TAX	51	0	0	0	0

SARPY COUNTY
FY 2026 REVENUE BUDGET

0100 - COUNTY GENERAL	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
430335 - 2009 REAL ESTATE TAX	84	-24	0	0	0
430336 - 2010 REAL ESTATE TAXES	47	1,100	0	0	0
430337 - 2011 REAL ESTATE TAXES	44	-25	0	0	0
430338 - 2012 REAL ESTATE TAXES	41	-23	0	0	0
430339 - 2013 REAL ESTATE TAX	38	-21	0	0	0
430340 - 2014 REAL ESTATE TAXES	35	-19	0	0	0
430341 - 2015 REAL ESTATE TAX	82	-17	0	0	0
430342 - 2016 REAL ESTATE TAXES	127	-15	0	0	0
430343 - 2017 REAL ESTATE TAX	581	10	0	0	0
430344 - 2018 REAL ESTATE TAX	1,590	-21,209	0	0	0
430345 - 2019 REAL ESTATE TAX	-6,408	-46,166	0	0	0
430346 - 2020 REAL ESTATE TAX	7,369	-42,190	0	0	0
430347 - 2021 REAL ESTATE TAX	-25,549	-67,429	0	0	0
430348 - 2022 REAL ESTATE TAX	21,871,329	-22,977	0	0	0
430349 - 2023 REAL ESTATE TAX	35,882,563	24,264,195	0	0	0
430350 - 2024 REAL ESTATE TAX	0	37,728,847	0	0	0
430351 - 2025 REAL ESTATE TAX	0	0	80,334,937	79,930,405	79,895,624
430547 - 2021 MOTOR VEHICLE TAX	0	0	0	0	0
434403 - REAL ESTATE TAX CREDIT	3,434,924	4,271,117	0	0	0
434404 - PERSONAL PROPERTY TAX CREDI	0	0	0	0	0
ORG REVENUE TOTALS:	62,909,917	68,186,850	80,334,937	79,930,405	79,895,624
037059 - COUNTY WIDE TRANSFERS					
459002 - INTERFUND TRANSFER	420,000	395,000	245,000	245,000	245,000
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG REVENUE TOTALS:	420,000	395,000	245,000	245,000	245,000
038019 - COMMUNITY CORR LOC REV					
435101 - INTERGOVERNMENTAL PAYMENTS	40,999	43,269	35,000	35,000	35,000
439103 - DRUG TESTS	30	0	0	0	0
439508 - HOUSE ARREST	16,876	16,359	12,000	12,000	12,000
439524 - ELECTRONIC MONITORING	3,553	3,900	3,000	3,000	3,000
439525 - PRETRIAL SUPERVISION	11,342	15,334	10,000	10,000	10,000
454001 - MISCELLANEOUS REVENUE	75	0	0	0	0
ORG REVENUE TOTALS:	72,874	78,862	60,000	60,000	60,000
DEPT REVENUE TOTALS:	130,936,109	147,800,330	152,528,437	156,331,066	156,321,285
FUND REVENUE TOTALS:	130,936,109	147,800,330	152,528,437	156,331,066	156,321,285

SARPY COUNTY
FY 2026 REVENUE BUDGET

0200 - PUBLIC WORKS	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
0200 - PUBLIC WORKS					
101000 - CASH ON HAND	2,795,539	1,190,634	1,167,279	871,353	871,353
ORG REVENUE TOTALS:	2,795,539	1,190,634	1,167,279	871,353	871,353
2002519 - PUBLIC WORKS LOCAL REVENU					
431701 - SPECIAL ASSESSMENTS	12,023	5,778	2,250	2,250	2,250
432502 - PLAT REVIEW FEES	0	0	0	0	0
435101 - INTERGOVERNMENTAL PAYMENTS	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	54,440	54,821	40,000	40,000	40,000
451001 - INTEREST ON INVESTMENTS	0	0	0	0	0
453102 - INSURANCE SETTLEMENTS	27,827	116,426	0	0	0
453203 - MISCELLANEOUS REFUNDS	34,056	21,715	45,000	45,001	45,001
453503 - TRANSITION PMT REIMB	2,934	0	0	0	0
ORG REVENUE TOTALS:	131,567	199,027	87,250	87,251	87,251
2002529 - PUBLIC WORKS FEDERAL REVEI					
433402 - FEMA STORM REIMBURSEMENT	0	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0	0
2002539 - PUBLIC WORKS STATE REVENUE					
433402 - FEMA STORM REIMBURSEMENT	0	0	0	0	0
434603 - MV FEE	1,207,313	1,142,684	1,040,000	1,176,964	1,176,964
434702 - INCENTIVE PAYMENTS	12,750	12,750	12,750	12,750	12,750
ORG REVENUE TOTALS:	1,220,063	1,155,434	1,052,750	1,189,714	1,189,714
2002559 - PUBLIC WORKS TRANSFER REV					
459002 - INTERFUND TRANSFER	5,600,000	7,200,000	9,200,000	7,500,000	7,500,000
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG REVENUE TOTALS:	5,600,000	7,200,000	9,200,000	7,500,000	7,500,000
DEPT REVENUE TOTALS:	9,747,169	9,745,095	11,507,279	9,648,318	9,648,318
FUND REVENUE TOTALS:	9,747,169	9,745,095	11,507,279	9,648,318	9,648,318

SARPY COUNTY
FY 2026 REVENUE BUDGET

0205 - PW - ASIP	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
0205 - ASIP FEE FUND					
101000 - CASH ON HAND	117,248	243,168	29,700	36,040	36,040
ORG REVENUE TOTALS:	117,248	243,168	29,700	36,040	36,040
2052519 - PUBLIC WORKS-ASIP FEES LOC					
432504 - ASIP FEES-SOUTHEAST	25,459	32,003	40,000	40,000	40,000
432505 - ASIP FEES-SOUTHWEST	61,786	3,970	30,000	30,000	30,000
432509 - ASIP FEES-NORTHWEST	197,537	89,775	75,000	75,000	75,000
432511 - ASIP FEES-GRETNA	341,137	67,124	355,000	355,000	355,000
453203 - MISCELLANEOUS REFUNDS	0	0	0	0	0
ORG REVENUE TOTALS:	625,920	192,872	500,000	500,000	500,000
2052559 - PUBLIC WORKS-ASIP FEE XFR R					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0	0
DEPT REVENUE TOTALS:	743,168	436,040	529,700	536,040	536,040
FUND REVENUE TOTALS:	743,168	436,040	529,700	536,040	536,040

SARPY COUNTY
FY 2026 REVENUE BUDGET

0206 - PW - ROAD PROJECTS	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
0206 - ROAD PROJECTS					
101000 - CASH ON HAND	6,455,149	20,653,178	22,081,700	22,476,644	22,476,644
ORG REVENUE TOTALS:	6,455,149	20,653,178	22,081,700	22,476,644	22,476,644
2062519 - ROAD PROJECTS LOC REV					
435101 - INTERGOVERNMENTAL PAYMENTS	6,911,865	5,824,743	3,000,000	5,000,000	5,000,000
454001 - MISCELLANEOUS REVENUE	53,934	1,358	0	0	0
ORG REVENUE TOTALS:	6,965,798	5,826,100	3,000,000	5,000,000	5,000,000
2062529 - ROAD PROJECTS FEDERAL REV					
433230 - GRANT FUNDS FY2022	0	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0	0
2062539 - ROAD PROJECTS STATE REV					
434701 - HIGHWAY/STREET ALLOCATION	16,870,065	16,972,153	18,390,482	17,036,735	17,036,735
434704 - HIGHWAY BUYBACK-ROADS	725,147	689,871	765,000	633,395	633,395
434705 - HIGHWAY BUYBACK-BRIDGES	135,619	142,174	255,000	211,130	211,130
ORG REVENUE TOTALS:	17,730,831	17,804,198	19,410,482	17,881,260	17,881,260
2062559 - ROAD PROJECTS XFR					
459002 - INTERFUND TRANSFER	500,000	400,000	3,900,000	9,900,000	9,900,000
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG REVENUE TOTALS:	500,000	400,000	3,900,000	9,900,000	9,900,000
DEPT REVENUE TOTALS:	31,651,778	44,683,477	48,392,182	55,257,904	55,257,904
FUND REVENUE TOTALS:	31,651,778	44,683,477	48,392,182	55,257,904	55,257,904

SARPY COUNTY
FY 2026 REVENUE BUDGET

0207 - ROAD BOND SERIES 2022	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
0207 - ROAD BOND SERIES 2022					
101000 - CASH ON HAND	37,887,610	8,803,907	0	0	0
ORG REVENUE TOTALS:	37,887,610	8,803,907	0	0	0
2072519 - ROAD BOND 2022 LOCAL REVEN					
451001 - INTEREST ON INVESTMENTS	627,370	83,047	0	0	0
452001 - PROCEEDS SALES OF BONDS	0	0	0	0	0
ORG REVENUE TOTALS:	627,370	83,047	0	0	0
2072559 - ROAD BOND XFER REVENUE					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0	0
DEPT REVENUE TOTALS:	38,514,980	8,886,954	0	0	0
FUND REVENUE TOTALS:	38,514,980	8,886,954	0	0	0

SARPY COUNTY
FY 2026 REVENUE BUDGET

0941 - E911 COMMUNICATIONS	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
0941 - E911 COMMUNICATIONS					
101000 - CASH ON HAND	741,883	355,610	440,400	446,098	446,098
ORG REVENUE TOTALS:	741,883	355,610	440,400	446,098	446,098
9412219 - E911 LOCAL REVENUE					
444001 - DATA PROCESSING SERVICES	6,120	6,120	6,120	6,120	6,120
451001 - INTEREST ON INVESTMENTS	0	0	0	0	0
453203 - MISCELLANEOUS REFUNDS	1,024	92	0	0	0
453450 - E911 SURCHARGE	450,113	377,952	400,000	400,000	400,000
453453 - NG911 FUNDING	251,854	0	0	0	0
453503 - TRANSITION PMT REIMB	0	0	0	0	0
ORG REVENUE TOTALS:	709,112	384,164	406,120	406,120	406,120
9412229 - E911 FEDERAL REVENUE					
433402 - FEMA STORM REIMBURSEMENT	0	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0	0
9412239 - E911 STATE REVENUE					
453203 - MISCELLANEOUS REFUNDS	0	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0	0
9412259 - E911 TRANSFER REVENUE					
459002 - INTERFUND TRANSFER	4,600,000	5,500,000	7,000,000	6,200,000	6,200,000
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG REVENUE TOTALS:	4,600,000	5,500,000	7,000,000	6,200,000	6,200,000
DEPT REVENUE TOTALS:	6,050,995	6,239,774	7,846,520	7,052,218	7,052,218
FUND REVENUE TOTALS:	6,050,995	6,239,774	7,846,520	7,052,218	7,052,218

SARPY COUNTY
FY 2026 REVENUE BUDGET

0944 - E911 WIRELESS SINKING	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
0944 - E911 WIRELESS SINKING					
101000 - CASH ON HAND	104,523	55,096	15,447	42,796	42,796
ORG REVENUE TOTALS:	104,523	55,096	15,447	42,796	42,796
9442219 - E911 WIRELESS SINKING LOC RE					
453203 - MISCELLANEOUS REFUNDS	10,340	0	1	1	1
453453 - NG911 FUNDING	0	300,848	377,919	377,919	377,919
ORG REVENUE TOTALS:	10,340	300,848	377,919	377,920	377,920
9442259 - E911 WIRELESS SINKING XFR					
459002 - INTERFUND TRANSFER	0	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0	0
DEPT REVENUE TOTALS:	114,863	355,944	393,366	420,716	420,716
FUND REVENUE TOTALS:	114,863	355,944	393,366	420,716	420,716

SARPY COUNTY
FY 2026 REVENUE BUDGET

0960 - PLANNING-WIRELESS TOWERS	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
0960 - PLANNING-WIRELESS TOWERS					
101000 - CASH ON HAND	230,415	230,564	237,714	246,214	246,214
ORG REVENUE TOTALS:	230,415	230,564	237,714	246,214	246,214
9601119 - PLANNING WIRELESS TOWERS-L					
432507 - CELL TOWER APPLICATION FEES	17,000	34,000	20,001	20,001	20,001
ORG REVENUE TOTALS:	17,000	34,000	20,001	20,001	20,001
9601159 - PLANNING WIRELESS TOWERS X					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0	0
DEPT REVENUE TOTALS:	247,415	264,564	257,715	266,215	266,215
FUND REVENUE TOTALS:	247,415	264,564	257,715	266,215	266,215

SARPY COUNTY
FY 2026 REVENUE BUDGET

0986 - CSCA INCENTIVE	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
0986 - CHILD SUPPORT INCENTIVE					
101000 - CASH ON HAND	188,533	525,802	393,300	322,141	322,141
ORG REVENUE TOTALS:	188,533	525,802	393,300	322,141	322,141
9862619 - CSCA-INCENTIVE LOCAL REV					
451001 - INTEREST ON INVESTMENTS	0	0	0	1	1
453503 - TRANSITION PMT REIMB	0	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	1	1
9862629 - CSCA-INCENTIVE FED REV					
439603 - CO. ATTY-TITLE IV REIMB.	351,949	0	0	0	0
ORG REVENUE TOTALS:	351,949	0	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 REVENUE TOTALS:	0	0	0	0	0
DEPT REVENUE TOTALS:	540,482	525,802	393,300	322,142	322,142
FUND REVENUE TOTALS:	540,482	525,802	393,300	322,142	322,142

SARPY COUNTY
FY 2026 REVENUE BUDGET

0990 - TOURISM	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
0990 - TOURISM					
101000 - CASH ON HAND	927,822	1,251,361	1,536,400	1,642,931	1,642,931
ORG REVENUE TOTALS:	927,822	1,251,361	1,536,400	1,642,931	1,642,931
9902719 - TOURISM LOCAL REVENUE					
431503 - LODGING TAX-VISITOR PROM	1,004,336	1,045,906	1,000,000	1,000,000	1,000,000
453203 - MISCELLANEOUS REFUNDS	0	0	0	0	0
454001 - MISCELLANEOUS REVENUE	10,707	3,000	0	0	0
ORG REVENUE TOTALS:	1,015,043	1,048,906	1,000,000	1,000,000	1,000,000
9902739 - TOURISM STATE REVENUES					
433030 - GRANT FUNDS	53,957	0	0	0	0
ORG REVENUE TOTALS:	53,957	0	0	0	0
9902759 - TOURISM TRANSFER REVENUE					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0	0
DEPT REVENUE TOTALS:	1,996,822	2,300,267	2,536,400	2,642,931	2,642,931
FUND REVENUE TOTALS:	1,996,822	2,300,267	2,536,400	2,642,931	2,642,931

SARPY COUNTY
FY 2026 REVENUE BUDGET

0991 - VISITORS IMPROVEMENT FUND	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
0991 - VISITORS IMPROVEMENT FUND					
101000 - CASH ON HAND	489,642	593,978	657,200	739,884	739,884
ORG REVENUE TOTALS:	489,642	593,978	657,200	739,884	739,884
9912719 - VISITOR IMP LOCAL REV					
431504 - LODGING TAX - VISITOR IMP	1,004,336	1,045,906	1,000,000	1,000,000	1,000,000
454001 - MISCELLANEOUS REVENUE	0	0	0	1	1
ORG REVENUE TOTALS:	1,004,336	1,045,906	1,000,000	1,000,001	1,000,001
9912759 - VISITOR IMP XFER REV					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0	0
DEPT REVENUE TOTALS:	1,493,978	1,639,884	1,657,200	1,739,885	1,739,885
FUND REVENUE TOTALS:	1,493,978	1,639,884	1,657,200	1,739,885	1,739,885

SARPY COUNTY
FY 2026 REVENUE BUDGET

1800 - REG OF DEEDS P&M TECH	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
1800 - REG OF DEEDS P&M TECH					
101000 - CASH ON HAND	840,052	855,031	807,488	807,488	807,488
ORG REVENUE TOTALS:	840,052	855,031	807,488	807,488	807,488
18000419 - REG OF DEEDS P&M TECH REV					
439403 - FILING & RECORDING-TECHNOLO	109,964	120,417	100,000	100,000	100,000
453203 - MISCELLANEOUS REFUNDS	0	0	1	1	1
ORG REVENUE TOTALS:	109,964	120,417	100,001	100,001	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 REVENUE TOTALS:	0	0	0	0	0
DEPT REVENUE TOTALS:	950,016	975,448	907,489	907,489	907,489
FUND REVENUE TOTALS:	950,016	975,448	907,489	907,489	907,489

SARPY COUNTY
FY 2026 REVENUE BUDGET

2320 - OPIOID RECOVERY FUND	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
2320 - OPIOID RECOVERY FUND					
101000 - CASH ON HAND	76,722	321,886	362,700	386,598	386,598
ORG REVENUE TOTALS:	76,722	321,886	362,700	386,598	386,598
23203519 - OPIOID LOCAL REVENUE					
433030 - GRANT FUNDS	0	0	0	97,308	97,308
435101 - INTERGOVERNMENTAL PAYMENTS	0	0	0	0	0
454001 - MISCELLANEOUS REVENUE	57,374	68,374	0	0	0
ORG REVENUE TOTALS:	57,374	68,374	0	97,308	97,308
23203529 - OPIOID FEDERAL REVENUE					
433030 - GRANT FUNDS	0	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0	0
23203539 - OPIOID STATE REVENUE					
433030 - GRANT FUNDS	0	0	0	0	0
453101 - JUDGEMENTS AND SETTLEMENTS	0	0	0	0	0
456013 - RESTITUTION	187,790	113,403	10,000	10,000	10,000
ORG REVENUE TOTALS:	187,790	113,403	10,000	10,000	10,000
23203559 - OPIOID REV XFER					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0	0
DEPT REVENUE TOTALS:	321,886	503,663	372,700	493,906	493,906
FUND REVENUE TOTALS:	321,886	503,663	372,700	493,906	493,906

SARPY COUNTY
FY 2026 REVENUE BUDGET

2360 - COUNTY DRUG ENFORCEMENT	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
2360 - COUNTY DRUG ENFORCEMENT					
101000 - CASH ON HAND	8,365	8,365	9,200	9,247	9,247
ORG REVENUE TOTALS:	8,365	8,365	9,200	9,247	9,247
23603519 - COUNTY DRUG ENF LOCAL REV					
447504 - DRUG LAW ENFORCE~CO. ATTY.	0	883	0	1	1
ORG REVENUE TOTALS:	0	883	0	1	1
23603539 - COUNTY DRUG ENF STATE REV					
447504 - DRUG LAW ENFORCE~CO. ATTY.	0	0	0	0	0
ORG REVENUE TOTALS:	0	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 REVENUE TOTALS:	0	0	0	0	0
DEPT REVENUE TOTALS:	8,365	9,247	9,200	9,248	9,248
FUND REVENUE TOTALS:	8,365	9,247	9,200	9,248	9,248

SARPY COUNTY
FY 2026 REVENUE BUDGET

2383 - SG-JUSTICE REINVESTMENT	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
2383 - SG-JUSTICE REINVESTMENT					
101000 - CASH ON HAND	94,933	114,094	132,500	132,492	132,492
ORG REVENUE TOTALS:	94,933	114,094	132,500	132,492	132,492
23831019 - SG-JUSTICE REINVEST LOC RE'					
453203 - MISCELLANEOUS REFUNDS	0	0	0	1	1
ORG REVENUE TOTALS:	0	0	0	1	1
23831039 - SG-JUSTICE REINVVEST STATE					
433030 - GRANT FUNDS	20,807	18,399	10,000	10,000	10,000
ORG REVENUE TOTALS:	20,807	18,399	10,000	10,000	10,000
23831059 - SG-JUSTICE REINV XFR REV					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0	0
DEPT REVENUE TOTALS:	115,740	132,492	142,500	142,493	142,493
FUND REVENUE TOTALS:	115,740	132,492	142,500	142,493	142,493

SARPY COUNTY
FY 2026 REVENUE BUDGET

2387 - LB561 GRANT	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
2387 - SG-LB561 GRANT					
101000 - CASH ON HAND	185,402	184,756	87,000	188,029	188,029
ORG REVENUE TOTALS:	185,402	184,756	87,000	188,029	188,029
23871519 - SG-LB561 2020 GRANT LOCAL F					
453203 - MISCELLANEOUS REFUNDS	0	0	0	1	1
ORG REVENUE TOTALS:	0	0	0	1	1
23871539 - SG-LB561 STATE REV					
433030 - GRANT FUNDS	549,730	563,090	564,258	556,952	556,952
433130 - GRANT FUNDS 2021 FY	0	0	0	0	0
433230 - GRANT FUNDS FY2022	0	0	0	0	0
ORG REVENUE TOTALS:	549,730	563,090	564,258	556,952	556,952
23871559 - SG-LB561 2020 FY XFR REV					
459002 - INTERFUND TRANSFER	0	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0	0
DEPT REVENUE TOTALS:	735,131	747,846	651,258	744,982	744,982
FUND REVENUE TOTALS:	735,131	747,846	651,258	744,982	744,982

SARPY COUNTY
FY 2026 REVENUE BUDGET

2410 - FED FORFEITURES-SHERIFF	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
2410 - FEDERAL FORFEITURES					
101000 - CASH ON HAND	80,590	64,432	90,979	90,933	90,933
ORG REVENUE TOTALS:	80,590	64,432	90,979	90,933	90,933
24101029 - FED FORFEITURE FED EXP					
433096 - FEDERAL FORFEITURE	5,093	39,902	1	1	1
ORG REVENUE TOTALS:	5,093	39,902	1	1	1
24101059 - FED FORFEITURE XFR REV					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0	0
DEPT REVENUE TOTALS:	85,683	104,334	90,980	90,934	90,934
FUND REVENUE TOTALS:	85,683	104,334	90,980	90,934	90,934

SARPY COUNTY
FY 2026 REVENUE BUDGET

2411 - FED FORFEITURE-CA	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
2411 - FED FORFEITURE CTY ATTY					
101000 - CASH ON HAND	23,477	23,477	23,477	23,477	23,477
ORG REVENUE TOTALS:	23,477	23,477	23,477	23,477	23,477
24110919 - FED FORFEITURE C/A LOC REV					
451001 - INTEREST ON INVESTMENTS	0	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0	0
24110929 - FED FORFEITURE FED REV					
433096 - FEDERAL FORFEITURE	0	0	0	0	0
ORG REVENUE 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 REVENUE TOTALS:	0	0	0	0	0
DEPT REVENUE TOTALS:	23,477	23,477	23,477	23,477	23,477
FUND REVENUE TOTALS:	23,477	23,477	23,477	23,477	23,477

SARPY COUNTY
FY 2026 REVENUE BUDGET

2412 - SCAAP	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
2412 - SCAAP					
101000 - CASH ON HAND	58,542	81,784	49,326	43,389	43,389
ORG REVENUE TOTALS:	58,542	81,784	49,326	43,389	43,389
24121029 - SCAAP FED REVENUES					
433102 - JUSTICE BENEFITS REIMB	102,178	41,121	40,001	40,000	40,000
ORG REVENUE TOTALS:	102,178	41,121	40,001	40,000	40,000
24121059 - SCAAP XFR REVENUES					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0	0
DEPT REVENUE TOTALS:	160,720	122,905	89,327	83,389	83,389
FUND REVENUE TOTALS:	160,720	122,905	89,327	83,389	83,389

SARPY COUNTY
FY 2026 REVENUE BUDGET

2413 - SOC SECURITY INCENTIVE	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
2413 - SOC SECURITY INCENTIVE					
101000 - CASH ON HAND	6,054	9,854	16,000	17,579	17,579
ORG REVENUE TOTALS:	6,054	9,854	16,000	17,579	17,579
24131029 - SOC SECURITY INCENTIVE FED					
433103 - SOC SECURITY INCENTIVE	3,800	10,000	0	1	1
ORG REVENUE TOTALS:	3,800	10,000	0	1	1
24131059 - SOC SECURITY INCENTIVE XFR					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0	0
DEPT REVENUE TOTALS:	9,854	19,854	16,000	17,580	17,580
FUND REVENUE TOTALS:	9,854	19,854	16,000	17,580	17,580

SARPY COUNTY
FY 2026 REVENUE BUDGET

2415 - STOP PROGRAM	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
2415 - STOP PROGRAM					
101000 - CASH ON HAND	0	23,315	20,300	20,320	20,320
ORG REVENUE TOTALS:	0	23,315	20,300	20,320	20,320
24151019 - STOP PROGRAM LOC REV					
439512 - CONTRIB TO SHERIFF DEPT	0	0	0	1	1
456009 - LAW ENFORCEMENT STOP PROGF	12,500	0	0	0	0
ORG REVENUE TOTALS:	12,500	0	0	1	1
24151059 - STOP PROGRAM XFR REV					
459002 - INTERFUND TRANSFER	21,860	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG REVENUE TOTALS:	21,860	0	0	0	0
DEPT REVENUE TOTALS:	34,360	23,315	20,300	20,321	20,321
FUND REVENUE TOTALS:	34,360	23,315	20,300	20,321	20,321

SARPY COUNTY
FY 2026 REVENUE BUDGET

2416 - SWAT/CNU	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
2416 - SWAT/CNU					
101000 - CASH ON HAND	26,230	24,402	24,956	24,712	24,712
ORG REVENUE TOTALS:	26,230	24,402	24,956	24,712	24,712
24161019 - SWAT/CNU LOCAL REVENUES					
435101 - INTERGOVERNMENTAL PAYMENTS	15,000	17,333	15,000	15,000	15,000
453203 - MISCELLANEOUS REFUNDS	0	0	1	0	0
ORG REVENUE TOTALS:	15,000	17,333	15,001	15,000	15,000
24161059 - SWAT/CNU XFRS					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0	0
DEPT REVENUE TOTALS:	41,230	41,736	39,957	39,712	39,712
FUND REVENUE TOTALS:	41,230	41,736	39,957	39,712	39,712

SARPY COUNTY
FY 2026 REVENUE BUDGET

	FY 2024	FY 2025	FY 2026		
2511 - FG-MENTAL HEALTH COLLABORATI'	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
2511 - FG-MENTAL HEALTH COLLABORATI'					
101000 - CASH ON HAND	20,000	0	0	0	0
ORG REVENUE TOTALS:	20,000	0	0	0	0
25111019 - FG-MH COLLABORATIVE LOC R					
453203 - MISCELLANEOUS REFUNDS	0	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0	0
25111029 - FG-MH COLLABORATIVE FED RI					
433030 - GRANT FUNDS	51,733	0	0	0	0
433130 - GRANT FUNDS 2021 FY	0	0	0	0	0
ORG REVENUE TOTALS:	51,733	0	0	0	0
25111059 - FG-MH COLLABORATIVE XFR RI					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0	0
DEPT REVENUE TOTALS:	71,733	0	0	0	0
FUND REVENUE TOTALS:	71,733	0	0	0	0

SARPY COUNTY
FY 2026 REVENUE BUDGET

2520 - FEDERAL GRANT FUNDS	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
2520 - FEDERAL GRANT FUNDS					
101000 - CASH ON HAND	524,060	528,759	476,600	473,522	473,522
ORG REVENUE TOTALS:	524,060	528,759	476,600	473,522	473,522
25200119 - FED GRANT LOCAL REV					
453203 - MISCELLANEOUS REFUNDS	0	0	0	1	1
ORG REVENUE TOTALS:	0	0	0	1	1
25200129 - FED GRANT - FED REVENUE					
433025 - OVW CCR GRANT FUNDS	0	15,243	484,757	484,757	484,757
433030 - GRANT FUNDS	178,287	120,572	142,480	140,931	140,931
433130 - GRANT FUNDS 2021 FY	0	0	0	0	0
433230 - GRANT FUNDS FY2022	22,432	0	0	0	0
439532 - TITLE 1D	0	21,737	21,000	21,000	21,000
ORG REVENUE TOTALS:	200,718	157,552	648,237	646,688	646,688
25200159 - FEDERAL GRANT - XFR					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0	0
DEPT REVENUE TOTALS:	724,779	686,311	1,124,837	1,120,211	1,120,211
FUND REVENUE TOTALS:	724,779	686,311	1,124,837	1,120,211	1,120,211

SARPY COUNTY
FY 2026 REVENUE BUDGET

2530 - COVID AMERICAN RESCUE PLAN	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
2530 - COVID AMERICAN RESCUE PLAN					
101000 - CASH ON HAND	12,263,930	5,029,630	837,107	833,553	833,553
ORG REVENUE TOTALS:	12,263,930	5,029,630	837,107	833,553	833,553
25300129 - COVID AMERICAN RESCUE PLA					
433404 - FEDERAL PANDEMIC REIMB	0	0	1	1	1
ORG REVENUE TOTALS:	0	0	1	1	1
25300159 - COVID AMERICAN RESCUE PLA					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0	0
DEPT REVENUE TOTALS:	12,263,930	5,029,630	837,108	833,554	833,554
FUND REVENUE TOTALS:	12,263,930	5,029,630	837,108	833,554	833,554

SARPY COUNTY
FY 2026 REVENUE BUDGET

2700 - INHERITANCE TAX	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
2700 - INHERITANCE TAX					
101000 - CASH ON HAND	7,987,875	11,332,315	12,285,000	13,450,180	13,450,180
ORG REVENUE TOTALS:	7,987,875	11,332,315	12,285,000	13,450,180	13,450,180
27003519 - INHERITANCE TAX LOCAL REV					
431001 - INHERITANCE TAXES	4,269,626	7,262,654	2,500,000	2,500,000	2,500,000
431002 - INTEREST ON INHERITANCE TAX	50,047	29,998	20,000	20,000	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	0	0	0	1	1
ORG REVENUE TOTALS:	4,319,673	7,292,652	2,520,000	2,520,001	2,520,001
27003559 - INHERITANCE TAX XFER REV					
459002 - INTERFUND TRANSFER	20,000	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG REVENUE TOTALS:	20,000	0	0	0	0
DEPT REVENUE TOTALS:	12,327,548	18,624,967	14,805,000	15,970,181	15,970,181
FUND REVENUE TOTALS:	12,327,548	18,624,967	14,805,000	15,970,181	15,970,181

SARPY COUNTY
FY 2026 REVENUE BUDGET

2800 - KENO	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
2800 - KENO					
101000 - CASH ON HAND	502,406	463,679	611,336	611,336	611,336
ORG REVENUE TOTALS:	502,406	463,679	611,336	611,336	611,336
28003519 - KENO LOCAL REVENUE					
438202 - REIMBURSEMENTS	0	0	8,000	8,000	8,000
453203 - MISCELLANEOUS REFUNDS	7,000	7,500	0	0	0
453410 - LOTTERY TICKET SALES	589,168	618,246	560,000	560,000	560,000
454001 - MISCELLANEOUS REVENUE	0	0	0	0	0
ORG REVENUE TOTALS:	596,168	625,746	568,000	568,000	568,000
28003559 - KENO XFER REVENUE					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0	0
DEPT REVENUE TOTALS:	1,098,575	1,089,425	1,179,336	1,179,336	1,179,336
FUND REVENUE TOTALS:	1,098,575	1,089,425	1,179,336	1,179,336	1,179,336

SARPY COUNTY
FY 2026 REVENUE BUDGET

3300 - BONDS-CORRECTIONAL CENTER	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
3300 - BONDS-CORRECTIONAL CENTER					
101000 - CASH ON HAND	260,474	287,378	243,145	460,141	460,141
ORG REVENUE TOTALS:	260,474	287,378	243,145	460,141	460,141
33003519 - BONDS-CORRECTIONAL CTR L(					
431701 - SPECIAL ASSESSMENTS	0	0	0	0	0
435302 - IN LIEU-5% GROSS REVENUE	34,670	42,240	35,000	35,000	35,000
435303 - IN LIEU HOUSING AUTHORITY	0	1	0	0	0
454001 - MISCELLANEOUS REVENUE	0	0	0	1	1
ORG REVENUE TOTALS:	34,670	42,241	35,000	35,001	35,001
33003539 - BONDS-CORRECTIONAL CTR S'					
434401 - HOMESTEAD EXEMP ALLOCATION	110,640	128,137	0	0	0
434503 - RR CAR LINE TAX ALLOCATION	136	117	0	0	0
434601 - MOTOR VEHICLE PRO RATE	5,854	5,497	5,000	5,000	5,000
ORG REVENUE TOTALS:	116,629	133,751	5,000	5,000	5,000
33003549 - BONDS-CORRECTIONAL CTR TA					
430146 - 2020 PERSONAL PROPERTY TAX	0	0	0	0	0
430147 - 2021 PERSONAL PROPERTY TAX	270	6	0	0	0
430148 - 2022 PERSONAL PROPERTY TAX	28,111	20	0	0	0
430149 - 2023 PERSONAL PROPERTY TAX	49,204	25,014	0	0	0
430150 - 2024 PERSONAL PROPERTY TAX	0	62,213	0	0	0
430151 - 2025 PERSONAL PROPERTY TAX	0	0	0	0	0
430346 - 2020 REAL ESTATE TAX	0	0	0	0	0
430347 - 2021 REAL ESTATE TAX	-1,443	-3,723	0	0	0
430348 - 2022 REAL ESTATE TAX	1,083,105	980	0	0	0
430349 - 2023 REAL ESTATE TAX	1,463,598	1,079,376	0	0	0
430350 - 2024 REAL ESTATE TAX	0	1,537,190	0	0	0
430351 - 2025 REAL ESTATE TAX	0	0	2,975,977	2,975,977	2,975,977
434403 - REAL ESTATE TAX CREDIT	145,761	174,034	0	0	0
434404 - PERSONAL PROPERTY TAX CREDI	0	0	0	0	0
ORG REVENUE TOTALS:	2,768,606	2,875,111	2,975,977	2,975,977	2,975,977
33003559 - BONDS-CORRECTIONAL CTR XI					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0	0
DEPT REVENUE TOTALS:	3,180,379	3,338,481	3,259,122	3,476,119	3,476,119
FUND REVENUE TOTALS:	3,180,379	3,338,481	3,259,122	3,476,119	3,476,119

SARPY COUNTY
FY 2026 REVENUE BUDGET

3311 - BONDS - STADIUM (PRIVATE)	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
3311 - BONDS-STADIUM (PRIVATE)					
101000 - CASH ON HAND	255,977	463,761	663,968	660,466	660,466
ORG REVENUE TOTALS:	255,977	463,761	663,968	660,466	660,466
33113519 - BONDS-STADIUM (PRIVATE) LRE					
433404 - FEDERAL PANDEMIC REIMB	0	0	0	0	0
453006 - BUILDING RENT	603,159	603,158	661,574	661,574	661,574
453203 - MISCELLANEOUS REFUNDS	0	0	0	0	0
453215 - PUBLIC FUNDS	0	0	0	0	0
453216 - CONCESSIONS SURCHARGE	47,902	52,292	40,000	40,000	40,000
453217 - SEAT SURCHARGE	102,468	94,273	95,000	95,000	95,000
453218 - MERCHANDISE ASSESSMENT	62,214	59,630	40,000	40,000	40,000
453219 - NAMING RIGHTS	2,500	2,500	2,500	2,500	2,500
453220 - SCOREBOARD	0	0	0	0	0
453221 - SOCCER SEATING	20,316	18,440	20,000	20,000	20,000
453222 - MERCHANDISE ASSESSMENT SOC	18,202	16,935	20,000	20,000	20,000
453223 - STADIUM IMPROVEMENTS	11,000	11,000	11,000	11,000	11,000
454001 - MISCELLANEOUS REVENUE	15,745	13,450	15,000	15,000	15,000
ORG REVENUE TOTALS:	883,508	871,678	905,074	905,074	905,074
33113529 - BONDS-STDM (PRIVATE) FREV					
433404 - FEDERAL PANDEMIC REIMB	0	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0	0
33113559 - BONDS-STADIUM (PRIVATE) XRE					
459002 - INTERFUND TRANSFER	1,100,000	1,100,000	600,000	600,000	600,000
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG REVENUE TOTALS:	1,100,000	1,100,000	600,000	600,000	600,000
DEPT REVENUE TOTALS:	2,239,485	2,435,439	2,169,042	2,165,540	2,165,540
FUND REVENUE TOTALS:	2,239,485	2,435,439	2,169,042	2,165,540	2,165,540

SARPY COUNTY
FY 2026 REVENUE BUDGET

3504 - STADIUM-CAPITAL MAINT	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
3504 - STADIUM-CAPITAL MAINTENANCE					
101000 - CASH ON HAND	52,074	88,921	550,000	148,368	148,368
ORG REVENUE TOTALS:	52,074	88,921	550,000	148,368	148,368
35044119 - STADIUM-CAPITAL MAINT LOC F					
453102 - INSURANCE SETTLEMENTS	1,000	0	0	0	0
453203 - MISCELLANEOUS REFUNDS	0	0	0	1	1
ORG REVENUE TOTALS:	1,000	0	0	1	1
35044159 - STADIUM-CAPITAL MAINT XFR F					
459002 - INTERFUND TRANSFER	600,000	865,000	900,000	1,250,000	1,250,000
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG REVENUE TOTALS:	600,000	865,000	900,000	1,250,000	1,250,000
DEPT REVENUE TOTALS:	653,074	953,921	1,450,000	1,398,369	1,398,369
FUND REVENUE TOTALS:	653,074	953,921	1,450,000	1,398,369	1,398,369

SARPY COUNTY
FY 2026 REVENUE BUDGET

4602 - COUNTY SINKING FUND	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
4602 - COUNTY SINKING FUND					
101000 - CASH ON HAND	2,920,738	1,685,620	1,140,000	1,999,999	1,999,999
ORG REVENUE TOTALS:	2,920,738	1,685,620	1,140,000	1,999,999	1,999,999
46023519 - SINKING FUND LOCAL REV					
431701 - SPECIAL ASSESSMENTS	0	0	0	0	0
435302 - IN LIEU-5% GROSS REVENUE	0	15,360	15,000	15,000	15,000
435303 - IN LIEU HOUSING AUTHORITY	0	0	0	0	0
454001 - MISCELLANEOUS REVENUE	0	0	0	1	1
ORG REVENUE TOTALS:	0	15,360	15,000	15,001	15,001
46023539 - SINKING FUND STATE REV					
434401 - HOMESTEAD EXEMP ALLOCATION	0	39,742	0	0	0
434503 - RR CAR LINE TAX ALLOCATION	0	38	0	0	0
434601 - MOTOR VEHICLE PRO RATE	0	1,279	1,000	1,000	1,000
ORG REVENUE TOTALS:	0	41,059	1,000	1,000	1,000
46023549 - SINK PROP TAX REV					
430141 - 2015 PERSONAL PROPERTY TAX	0	0	0	0	0
430143 - 2017 PERSONAL PROPERTY TAX	2	0	0	0	0
430144 - 2018 PERSONAL PROPERTY TAX	0	0	0	0	0
430145 - 2019 PERSONAL PROPERTY TAX	0	0	0	0	0
430146 - 2020 PERSONAL PROPERTY TAX	9	5	0	0	0
430147 - 2021 PERSONAL PROPERTY TAX	596	14	0	0	0
430149 - 2023 PERSONAL PROPERTY TAX	0	0	0	0	0
430150 - 2024 PERSONAL PROPERTY TAX	0	30,139	0	0	0
430151 - 2025 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	0	30	0	0	0
430337 - 2011 REAL ESTATE TAXES	0	0	0	0	0
430338 - 2012 REAL ESTATE TAXES	0	0	0	0	0
430339 - 2013 REAL ESTATE TAX	0	0	0	0	0
430340 - 2014 REAL ESTATE TAXES	0	0	0	0	0
430341 - 2015 REAL ESTATE TAX	1	0	0	0	0
430342 - 2016 REAL ESTATE TAXES	2	0	0	0	0
430343 - 2017 REAL ESTATE TAX	5	0	0	0	0
430344 - 2018 REAL ESTATE TAX	78	-948	0	0	0
430345 - 2019 REAL ESTATE TAX	-682	-4,893	0	0	0

SARPY COUNTY
FY 2026 REVENUE BUDGET

4602 - COUNTY SINKING FUND	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
430346 - 2020 REAL ESTATE TAX	242	-3,914	0	0	0
430347 - 2021 REAL ESTATE TAX	-3,184	-8,216	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	558,977	0	0	0
430351 - 2025 REAL ESTATE TAX	0	0	1,487,988	1,487,988	1,487,988
434403 - REAL ESTATE TAX CREDIT	0	63,285	0	0	0
434404 - PERSONAL PROPERTY TAX CREDI	0	0	0	0	0
ORG REVENUE TOTALS:	-2,931	634,480	1,487,988	1,487,988	1,487,988
46023559 - SINKING FUND XFR REV					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0	0
DEPT REVENUE TOTALS:	2,917,807	2,376,519	2,643,988	3,503,988	3,503,988
FUND REVENUE TOTALS:	2,917,807	2,376,519	2,643,988	3,503,988	3,503,988

SARPY COUNTY
FY 2026 REVENUE BUDGET

5200 - LANDFILL	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
5200 - LANDFILL					
101000 - CASH ON HAND	1,526,328	1,459,271	1,356,000	1,419,189	1,419,189
ORG REVENUE TOTALS:	1,526,328	1,459,271	1,356,000	1,419,189	1,419,189
52002819 - LANDFILL LOCAL REVENUE					
439801 - LANDFILL FEESL	621,571	658,928	504,000	504,000	504,000
440605 - ATM FEES	0	0	0	0	0
453003 - SALE OF PROPERTY	0	0	0	0	0
453005 - LEASE OF LAND	111,909	24,000	24,000	24,000	24,000
453203 - MISCELLANEOUS REFUNDS	25,469	9,892	2,500	2,501	2,501
453503 - TRANSITION PMT REIMB	0	0	0	0	0
ORG REVENUE TOTALS:	758,949	692,820	530,500	530,501	530,501
52002829 - LANDFILL FEDERAL REVENUES					
433402 - FEMA STORM REIMBURSEMENT	0	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0	0
52002839 - LANDFILL STATE REVENUES					
433402 - FEMA STORM REIMBURSEMENT	0	0	0	0	0
434001 - STATE GRANT	0	0	0	0	0
ORG REVENUE TOTALS:	0	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 REVENUE TOTALS:	0	0	0	0	0
DEPT REVENUE TOTALS:	2,285,277	2,152,091	1,886,500	1,949,690	1,949,690
FUND REVENUE TOTALS:	2,285,277	2,152,091	1,886,500	1,949,690	1,949,690

SARPY COUNTY
FY 2026 REVENUE BUDGET

5201 - LANDFILL CLOSURE	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
5201 - LANDFILL CLOSURE					
101000 - CASH ON HAND	4,200,000	4,300,000	4,300,000	4,300,000	4,300,000
ORG REVENUE TOTALS:	4,200,000	4,300,000	4,300,000	4,300,000	4,300,000
52012819 - LANDFILL CLOSURE LOCAL RE					
439803 - LANDFILL CLOSURE FEE	0	0	0	0	0
451001 - INTEREST ON INVESTMENTS	0	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0	0
52012859 - LANDFILL CLOSURE XFER REV					
459002 - INTERFUND TRANSFER	100,000	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG REVENUE TOTALS:	100,000	0	0	0	0
DEPT REVENUE TOTALS:	4,300,000	4,300,000	4,300,000	4,300,000	4,300,000
FUND REVENUE TOTALS:	4,300,000	4,300,000	4,300,000	4,300,000	4,300,000

SARPY COUNTY
FY 2026 REVENUE BUDGET

5250 - SEWER-PAPIO WS CONNECT	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
5250 - PAPIO WS SEWER-CONNECTION FEI					
101000 - CASH ON HAND	9,306,828	8,656,649	8,256,400	8,233,728	8,233,728
ORG REVENUE TOTALS:	9,306,828	8,656,649	8,256,400	8,233,728	8,233,728
52503519 - PAPIO WS SEWER-CONNECT LF					
439850 - PLAT FEES - SEWER	137,759	412,042	50,000	50,000	50,000
453203 - MISCELLANEOUS REFUNDS	104,177	0	0	0	0
ORG REVENUE TOTALS:	241,936	412,042	50,000	50,000	50,000
52503559 - PAPIO WS SEWER-CONNECT XF					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0	0
DEPT REVENUE TOTALS:	9,548,763	9,068,691	8,306,400	8,283,728	8,283,728
FUND REVENUE TOTALS:	9,548,763	9,068,691	8,306,400	8,283,728	8,283,728

SARPY COUNTY
FY 2026 REVENUE BUDGET

5251 - SEWER-PAPIO WS OPS	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
5251 - PAPIO WS SEWER-OPERATIONS					
101000 - CASH ON HAND	1,391,471	2,068,944	2,623,000	3,144,940	3,144,940
ORG REVENUE TOTALS:	1,391,471	2,068,944	2,623,000	3,144,940	3,144,940
52513519 - PAPIO WS SEWER-OPER LREV					
436105 - SALES TAX - SEWER	17,780	82,144	0	0	0
439852 - SEWER USE FEES	2,729,521	3,936,652	4,000,000	4,000,000	4,000,000
453203 - MISCELLANEOUS REFUNDS	0	0	0	1	1
ORG REVENUE TOTALS:	2,747,301	4,018,796	4,000,000	4,000,001	4,000,001
52513559 - PAPIO WS SEWER-OPER XREV					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0	0
DEPT REVENUE TOTALS:	4,138,772	6,087,739	6,623,000	7,144,941	7,144,941
FUND REVENUE TOTALS:	4,138,772	6,087,739	6,623,000	7,144,941	7,144,941

SARPY COUNTY
FY 2026 REVENUE BUDGET

5253 - PLANNING-PAPIO WS OPS	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
5253 - PLANNING-PAPIO WS OPS					
101000 - CASH ON HAND	2,018	23,699	500	450	450
ORG REVENUE TOTALS:	2,018	23,699	500	450	450
52531119 - PLANNING-PAPIO WS OPS LOCA					
439854 - WATERSHED FEES	80,081	36,751	50,000	50,000	50,000
453203 - MISCELLANEOUS REFUNDS	0	0	0	1	1
ORG REVENUE TOTALS:	80,081	36,751	50,000	50,001	50,001
52531159 - PLANNING-PAPIO WS OPS XFR					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0	0
DEPT REVENUE TOTALS:	82,099	60,450	50,500	50,451	50,451
FUND REVENUE TOTALS:	82,099	60,450	50,500	50,451	50,451

SARPY COUNTY
FY 2026 REVENUE BUDGET

5255 - SEWER- S SARPY CONNECTION	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
5255 - SSARPY WS SEWER-CONNECTION F					
101000 - CASH ON HAND	1,599,244	1,440,744	1,294,300	1,515,584	1,515,584
ORG REVENUE TOTALS:	1,599,244	1,440,744	1,294,300	1,515,584	1,515,584
52553519 - SSARPY WS SEWER-CONNECT					
435101 - INTERGOVERNMENTAL PAYMENTS	0	0	0	0	0
439850 - PLAT FEES - SEWER	519,549	412,638	1,100,000	1,100,000	1,100,000
453003 - SALE OF PROPERTY	0	0	0	0	0
453203 - MISCELLANEOUS REFUNDS	0	0	0	1	1
ORG REVENUE TOTALS:	519,549	412,638	1,100,000	1,100,001	1,100,001
52553539 - SSARPY WS SEWER-CONNECT					
433062 - SBDF REIMBURSEMENT	0	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0	0
52553559 - SSARPY WS SEWER CONNECT					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0	0
DEPT REVENUE TOTALS:	2,118,793	1,853,382	2,394,300	2,615,585	2,615,585
FUND REVENUE TOTALS:	2,118,793	1,853,382	2,394,300	2,615,585	2,615,585

SARPY COUNTY
FY 2026 REVENUE BUDGET

5256 - PLANNING-S SARPY WS OPS	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
5256 - PLANNING-SSARPY WS OPS					
101000 - CASH ON HAND	1,011	3,136	4,200	1,252	1,252
ORG REVENUE TOTALS:	1,011	3,136	4,200	1,252	1,252
52561119 - PLANNING-SSARPY WS LOCAL					
439854 - WATERSHED FEES	25,625	2,116	20,000	20,000	20,000
453203 - MISCELLANEOUS REFUNDS	0	0	0	1	1
ORG REVENUE TOTALS:	25,625	2,116	20,000	20,001	20,001
52561159 - PLANNING-SSARPY WS OPS XF					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0	0
DEPT REVENUE TOTALS:	26,636	5,252	24,200	21,253	21,253
FUND REVENUE TOTALS:	26,636	5,252	24,200	21,253	21,253

SARPY COUNTY
FY 2026 REVENUE BUDGET

5257 - SEWER - SSARPY WS-OPERATIONS	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
5257 - SSARPY WS SEWER-OPERATIONS					
101000 - CASH ON HAND	104,826	85,729	79,700	87,339	87,339
ORG REVENUE TOTALS:	104,826	85,729	79,700	87,339	87,339
52571119 - SSARPY WS SEWER OPER LOC					
439852 - SEWER USE FEES	0	94,652	225,000	225,000	225,000
453203 - MISCELLANEOUS REFUNDS	0	0	0	1	1
ORG REVENUE TOTALS:	0	94,652	225,000	225,001	225,001
52571159 - SSARPY WS SEWER OPER XFR					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0	0
DEPT REVENUE TOTALS:	104,826	180,380	304,700	312,340	312,340
FUND REVENUE TOTALS:	104,826	180,380	304,700	312,340	312,340

SARPY COUNTY
FY 2026 REVENUE BUDGET

5258 - SCCWWA NDEE LOAN RESERVE	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
5258 - SCCWWA NDEE LOAN RESERVE					
101000 - CASH ON HAND	2,500,000	2,568,533	2,677,329	2,677,329	2,677,329
ORG REVENUE TOTALS:	2,500,000	2,568,533	2,677,329	2,677,329	2,677,329
52583519 - SCCWWA NDEE LOC REVENUE					
451001 - INTEREST ON INVESTMENTS	68,533	108,796	112,725	112,725	112,725
ORG REVENUE TOTALS:	68,533	108,796	112,725	112,725	112,725
52583559 - SCCWWA NDEE LOAN RES REV					
459002 - INTERFUND TRANSFER	0	0	1,417,908	1,417,908	1,417,908
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG REVENUE TOTALS:	0	0	1,417,908	1,417,908	1,417,908
DEPT REVENUE TOTALS:	2,568,533	2,677,329	4,207,962	4,207,962	4,207,962
FUND REVENUE TOTALS:	2,568,533	2,677,329	4,207,962	4,207,962	4,207,962

SARPY COUNTY
FY 2026 REVENUE BUDGET

5259 - SCCWWA WIFIA LOAN RESERVE	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
5259 - SCCWWA WIFIA LOAN RESERVE					
101000 - CASH ON HAND	0	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0	0
52593519 - SCCWWA WIFIA LOC REVENUE					
451001 - INTEREST ON INVESTMENTS	0	0	52,271	23,397	23,397
ORG REVENUE TOTALS:	0	0	52,271	23,397	23,397
52593559 - SCCWWA WIFIA LOAN RES REV					
459002 - INTERFUND TRANSFER	0	0	2,300,000	1,029,523	1,029,523
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG REVENUE TOTALS:	0	0	2,300,000	1,029,523	1,029,523
DEPT REVENUE TOTALS:	0	0	2,352,271	1,052,920	1,052,920
FUND REVENUE TOTALS:	0	0	2,352,271	1,052,920	1,052,920

SARPY COUNTY
FY 2026 REVENUE BUDGET

5900 - HEALTH INSURANCE FUND	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
5900 - HEALTH INSURANCE FUND					
101000 - CASH ON HAND	0	2,387,412	3,050,000	3,276,863	3,276,863
ORG REVENUE TOTALS:	0	2,387,412	3,050,000	3,276,863	3,276,863
59003519 - HLTH INS LOCAL REVENUE					
451001 - INTEREST ON INVESTMENTS	73,465	110,455	100,000	100,000	100,000
453504 - HLTH INS COST REIMB COUNTY	6,528,271	10,554,196	11,060,000	11,060,000	11,060,000
453505 - HLTH INS COST REIMB EMPLOYEE	886,262	1,826,846	2,000,000	2,000,000	2,000,000
453506 - HLTH INS COST REIMB COBRA	0	41,690	0	0	0
453507 - HLTH INS COST REIMB SCCWWA	44,233	98,235	50,000	50,000	50,000
453508 - HLTH INS COST REIMB RETIREE	84,946	158,283	160,000	160,000	160,000
453509 - STOP LOSS CREDIT	0	1,480,651	1,145,250	1,145,250	1,145,250
454001 - MISCELLANEOUS REVENUE	285	52,779	0	1	1
ORG REVENUE TOTALS:	7,617,462	14,323,134	14,515,250	14,515,251	14,515,251
59003559 - HLTH INS XFER REVENUE					
459002 - INTERFUND TRANSFER	0	0	0	0	0
459003 - BUDGETARY TRANSFER	0	0	0	0	0
ORG REVENUE TOTALS:	0	0	0	0	0
DEPT REVENUE TOTALS:	7,617,462	16,710,545	17,565,250	17,792,114	17,792,114
FUND REVENUE TOTALS:	7,617,462	16,710,545	17,565,250	17,792,114	17,792,114
REPORT TOTALS:	292,792,694	303,213,001	303,888,803	314,169,248	314,159,467

SARPY COUNTY
FY 2026 EXPENSE BUDGET SUMMARY

Fund, Department, Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
COUNTY GENERAL					
0100 60100 - COUNTY BOARD	199,364	246,609	244,214	244,214	244,214
0100 60200 - COUNTY CLERK	1,296,842	1,339,403	1,314,786	1,346,730	1,346,730
0100 60300 - TREASURER	2,150,761	2,194,378	2,243,777	2,320,227	2,320,227
0100 60400 - REGISTER OF DEEDS	283,716	325,167	311,608	321,836	321,836
0100 60500 - ASSESSOR	2,031,538	2,218,270	2,243,982	2,328,027	2,328,027
0100 60700 - ELECTION COMMISSIONER	627,695	944,381	970,029	1,005,246	1,005,246
0100 60800 - PLANNING & ZONING	705,925	786,653	687,591	710,102	710,102
0100 60910 - PURCHASING	175,321	105,984	107,720	110,272	110,272
0100 61010 - TECHNOLOGY SERVICES	4,495,252	4,982,712	5,179,773	5,265,508	5,265,508
0100 61020 - GEOGRAPHIC INFORMATION SYSTI	674,722	718,335	680,611	693,363	693,363
0100 61100 - ADMINISTRATION	1,278,306	1,215,695	1,309,060	1,349,872	1,349,872
0100 61200 - HUMAN RESOURCES	718,688	739,624	836,126	859,277	859,277
0100 61300 - RECORDS MANAGEMENT	301,910	318,219	353,250	368,046	368,046
0100 61400 - FISCAL & BUDGET	421,490	492,458	461,445	472,908	472,908
0100 61800 - BOARD OF EQUA	50,010	63,476	100,000	100,000	100,000
0100 62100 - CLERK OF THE DISTRICT COURT	888,602	954,343	964,790	993,888	993,888
0100 62150 - CHILD SUPPORT DISTRICT CT GF	112,952	121,591	127,544	131,642	131,642
0100 62170 - JURY COMMISSIONER	236,649	178,823	211,850	214,285	214,285
0100 62200 - COUNTY COURT	264,678	307,952	300,930	300,930	300,930
0100 62300 - JUVENILE PROBATION	31,785	21,974	17,500	17,500	17,500
0100 62350 - JUVENILE COURT JUDGE	1,028,552	1,316,521	1,207,899	1,218,230	1,218,230
0100 62400 - DISTRICT JUDGE	761,742	772,457	837,122	852,525	852,525
0100 62500 - PUBLIC DEFENDER	2,439,909	2,599,111	2,749,040	2,845,398	2,845,398
0100 63000 - CASA	302,210	258,833	261,462	273,142	273,142
0100 64100 - FACILITIES MANAGEMENT	2,143,679	2,194,326	2,969,533	3,041,037	3,041,037
0100 64200 - UTILITIES	917,355	998,928	1,079,320	1,079,320	1,079,320
0100 64400 - JAIL MAINTENANCE	326,289	436,729	0	0	0
0100 64450 - JJC MAINTENANCE	101,111	142,921	0	0	0
0100 64460 - SHERIFF MAINTENANCE	175,689	194,125	0	0	0
0100 64500 - EXTENSION	178,963	187,661	200,063	200,063	200,063
0100 64710 - FLEET SERVICES	1,880,689	1,974,225	2,082,342	2,118,440	2,118,440
0100 65100 - SHERIFF	2,896,461	3,148,194	2,996,848	3,118,406	3,118,406
0100 65120 - DRUG ERADICATION GF	13,680	11,322	15,000	15,000	15,000
0100 65130 - PROFESSIONAL STANDARDS UNIT	0	1,365,094	1,523,129	1,563,557	1,563,557
0100 65200 - COUNTY ATTORNEY	4,941,131	4,846,300	5,114,211	5,272,360	5,272,360
0100 65400 - INVESTIGATIONS	2,818,797	2,739,137	2,845,541	2,988,793	2,988,793
0100 65600 - ROAD PATROL	8,052,890	7,664,638	7,961,213	8,391,517	8,391,517
0100 65800 - VEHICLE INSPECTION	142,917	144,572	135,268	139,909	139,909
0100 65850 - TOW LOT	408,427	435,468	431,641	450,615	450,615
0100 65900 - DIVERSION	956,428	1,010,522	1,052,687	1,072,501	1,072,501
0100 66210 - CHILD SUPPORT COUNTY ATTY GF	1,289,431	1,227,061	1,383,995	1,443,532	1,443,532
0100 66300 - VICTIM WITNESS-CTY ATTY	419,281	464,310	431,385	524,903	524,903
0100 66400 - COMMUNITY CORRECTIONS	1,138,771	1,219,221	1,225,209	1,266,954	1,266,954
0100 66460 - PROBLEM SOLVING COURT	28,808	12,638	16,400	16,400	16,400
0100 66500 - CORRECTIONAL CENTER	11,645,980	14,042,364	14,699,006	15,208,777	15,208,777
0100 66900 - JUV JUSTICE CENTER	2,892,573	3,303,813	3,546,932	3,725,407	3,725,407

SARPY COUNTY
FY 2026 EXPENSE BUDGET SUMMARY

Fund, Department, Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
COUNTY GENERAL					
0100 66957 - STATE ED REIMBURSEMENT GF	522,696	538,667	673,876	698,601	698,601
0100 67100 - JAIL	242,427	114,546	116,732	124,619	124,619
0100 67150 - SUPPORT SERVICES	3,551,283	3,122,140	3,119,553	3,311,480	3,311,480
0100 67160 - WARRANTS EXTRADITION	910,987	707,505	861,045	907,083	907,083
0100 67200 - ADULT PROBATION	52,196	37,536	21,460	21,460	21,460
0100 69300 - EMERGENCY MGT	204,466	217,251	226,594	235,090	235,090
0100 69400 - ANIMAL CONTROL	647,538	663,678	682,500	682,500	682,500
0100 73310 - NOXIOUS WEED	77,268	92,771	98,258	102,751	102,751
0100 75600 - MENTAL HEALTH BOARD	47,652	28,520	56,484	56,484	56,484
0100 75700 - MENTAL HEALTH LEADERSHIP	42,581	171,429	403,653	403,653	403,653
0100 80300 - VETERANS SERVICES	330,967	335,652	349,906	350,802	350,802
0100 80600 - HUMAN SERVICES	1,560,728	1,023,603	1,049,861	1,054,393	1,054,393
0100 97000 - MISC GENERAL	13,178,156	14,272,656	24,492,645	22,257,453	22,247,672
0100 97300 - PAYROLL ACCRUAL	0	0	1,500,000	1,500,000	1,500,000
0100 97500 - CASH RESERVE	0	0	21,000,000	21,000,000	21,000,000
0100 98000 - CAPITAL PROJECTS	5,127,828	2,569,321	4,515,113	4,515,113	4,515,113
0100 98020 - COPS-EMERGENCY COMMS	926,448	919,002	928,925	928,925	928,925
0100 99000 - TRANSFERS	8,121,860	11,500,000	19,000,000	22,200,000	22,200,000
SUBTOTAL	100,393,049	107,300,814	152,528,437	156,331,066	156,321,285
OTHERS					
0200 70500 - PUBLIC WORKS	8,556,534	8,873,741	11,507,279	9,648,318	9,648,318
0205 70600 - PUBLIC WORKS - ASIP FEES	500,000	400,000	529,700	536,040	536,040
0206 70700 - PW - ROAD PROJECTS	10,998,599	22,206,833	48,392,182	55,257,904	55,257,904
0207 70800 - PW-ROAD BONDS SERIES 22	29,711,073	8,886,954	0	0	0
0941 65300 - E911 COMMUNICATIONS	5,695,385	5,793,677	7,846,520	7,052,218	7,052,218
0944 65306 - E911 WIRELESS SINKING	59,768	313,148	393,366	420,716	420,716
0960 60810 - PLANNING-WIRELESS TOWERS	16,851	18,350	257,715	266,215	266,215
0986 66250 - CSCA INCENTIVE	14,681	203,661	393,300	322,142	322,142
0990 87900 - TOURISM	745,461	657,336	2,536,400	2,642,931	2,642,931
0991 87901 - VISITORS IMPROVEMENT FUND	900,000	900,000	1,657,200	1,739,885	1,739,885
1800 60410 - REG OF DEEDS P&M TECH	94,985	167,959	907,489	907,489	907,489
2320 96000 - OPIOID RECOVERY FUND	0	117,065	372,700	493,906	493,906
2360 66700 - COUNTY DRUG ENF	0	0	9,200	9,248	9,248
2383 67170 - SG-JUSTICE REINVESTMENT	1,647	0	142,500	142,493	142,493
2387 65258 - SG-LB561 2021 FY	0	0	87,000	180,724	180,724
2387 65260 - SG-LB561 FY2023	24,356	0	0	0	0
2387 65261 - SG-LB561 FY2024	526,020	23,219	0	0	0
2387 65262 - SG-LB561 FY25	0	536,598	24,006	24,006	24,006
2387 65263 - SG-LB561 FY26	0	0	540,252	540,252	540,252
2410 66600 - FED FORFEITURES-SHERIFF	21,251	13,401	90,980	90,934	90,934
2411 66610 - FED FORFEITURES-CA	0	0	23,477	23,477	23,477
2412 66611 - SCAAP	78,936	79,516	89,327	83,389	83,389
2413 66612 - SOC SECURITY INCENTIVE	0	2,275	16,000	17,580	17,580
2415 65550 - STOP PROGRAM	11,045	2,995	20,300	20,321	20,321
2416 65110 - SWAT/CNU	16,828	17,024	39,957	39,712	39,712

SARPY COUNTY
FY 2026 EXPENSE BUDGET SUMMARY

Fund, Department, Description	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
OTHERS					
2511 65256 - FG-MENTAL HEALTH COLLABORAT	71,733	0	0	0	0
2520 65410 - OVW CCR GRANT	0	15,243	484,757	484,757	484,757
2520 66315 - FG-VICTIM WITNESS FY2022	0	0	476,600	473,030	473,030
2520 66316 - FG-VOCA FY2023	2,375	0	0	0	0
2520 66317 - FG-VOCA FY2024	95,078	2,533	0	0	0
2520 66318 - FG-VOCA FY2025	0	98,904	1,056	0	0
2520 66319 - FG_VOCA FY2026	0	0	79,200	79,200	79,200
2520 66408 - FG-MH JAG FY2023	212	0	0	0	0
2520 66409 - FG-MH JAG FY2024	72,601	2,350	0	0	0
2520 66410 - FG - MH JAG FY2025	0	73,771	3,007	3,007	3,007
2520 66411 - FG-MH JAG FY2026	0	0	59,217	59,217	59,217
2520 66958 - FG-TITLE 1D	25,754	19,988	21,000	21,000	21,000
2530 97600 - COVID AMERICAN RESCUE PLAN	7,234,301	4,196,077	837,108	833,554	833,554
2700 98010 - INHERITANCE TAX	995,234	5,174,786	14,805,000	15,970,181	15,970,181
2800 92000 - KENO	634,896	478,089	1,179,336	1,179,336	1,179,336
3300 98600 - BONDS-CORRECTIONAL CENTER	2,893,001	2,878,339	3,259,122	3,476,119	3,476,119
3311 90033 - BONDS-STADIUM (PRIVATE)	1,775,724	1,774,973	2,169,042	2,165,540	2,165,540
3504 76400 - STADIUM-CAPITAL MAINT	564,153	805,553	1,450,000	1,398,369	1,398,369
4602 98500 - SINKING FUND	1,232,186	376,520	2,643,988	3,503,988	3,503,988
5200 73100 - LANDFILL	826,005	732,902	1,886,500	1,949,690	1,949,690
5201 73110 - LANDFILL CLOSURE	0	0	4,300,000	4,300,000	4,300,000
5250 73200 - PAPIO WS SEWER-CONNECTION FE	892,114	834,963	8,306,400	8,283,728	8,283,728
5251 73600 - PAPIO WS SEWER-OPERATIONS	2,069,828	2,942,799	6,623,000	7,144,941	7,144,941
5253 60812 - PLANNING-PAPIO WS OPS	58,400	60,000	50,500	50,451	50,451
5255 73400 - SSARPY WS SEWER-CONNECTION	678,049	337,798	2,394,300	2,615,585	2,615,585
5256 73500 - PLANNING-SSARPY WS OPS	23,500	4,000	24,200	21,253	21,253
5257 73900 - SSARPY WS SEWER-OPERATIONS	19,098	93,041	304,700	312,340	312,340
5258 97800 - SCCWWA NDEE LOAN RESERVE	0	0	4,207,962	4,207,962	4,207,962
5259 97810 - SCCWWA WIFIA LOAN RESERVE	0	0	2,352,271	1,052,920	1,052,920
5900 93000 - HEALTH INSURANCE	5,230,050	13,433,682	17,565,250	17,792,114	17,792,114
SUBTOTAL	83,367,711	83,550,063	151,360,366	157,838,182	157,838,182
TOTAL (ALL FUNDS)	183,760,760	190,850,877	303,888,803	314,169,248	314,159,467

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 60100 - COUNTY BOARD	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
00160101 - BOARD PERSONAL SERV EXP					
510100 - OFFICIALS SALARY	162,250	174,750	187,250	187,250	187,250
510901 - RETIREMENT CONTRIBUTIONS	10,952	11,796	12,639	12,639	12,639
511000 - SOCIAL SECURITY	11,257	12,211	14,325	14,325	14,325
ORG EXPENSE TOTALS:	184,459	198,756	214,214	214,214	214,214
00160102 - BOARD OPERATING EXPENSE					
521200 - OFFICE EQUIPMENT REPAIR	0	0	0	0	0
521700 - TRAVEL EXPENSES	561	125	1,000	1,000	1,000
521801 - DUES & SUBSCRIPTIONS	0	200	200	200	200
521802 - REGISTRATION AND TRAINING	300	200	500	500	500
521818 - MEETING EXPENSE	263	236	1,000	1,000	1,000
522505 - CONTRACTUAL SERVICES	13,541	46,713	25,000	25,000	25,000
526115 - AWARDS & PRESENTATIONS	96	156	150	150	150
ORG EXPENSE TOTALS:	14,761	47,629	27,850	27,850	27,850
00160103 - BOARD SUPPLY EXPENSE					
530101 - SUPPLIES-OFFICE	145	224	150	150	150
ORG EXPENSE TOTALS:	145	224	150	150	150
00160105 - BOARD CAPITAL OUTLAY					
550315 - DATA PROCESSING EQUIPMEN	0	0	2,000	2,000	2,000
551309 - DATA PROCESSING SOFTWARE	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	2,000	2,000	2,000
00160107 - BOARD TRANSFER EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	199,364	246,609	244,214	244,214	244,214

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 60200 - COUNTY CLERK	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
00260201 - CLERK PERSONAL SERV EXPENSE					
510100 - OFFICIALS SALARY	119,441	123,024	127,339	127,339	127,339
510201 - CHIEF DEPUTYS SALARY	118,046	160,233	120,972	120,972	120,972
510300 - REGULAR TIME SALARY	836,005	810,551	753,691	780,187	780,187
510400 - PART TIME SALARY	0	0	51,249	52,676	52,676
510500 - OVERTIME	0	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	70,007	73,372	71,094	72,979	72,979
511000 - SOCIAL SECURITY	76,874	78,175	80,574	82,710	82,710
ORG EXPENSE TOTALS:	1,220,373	1,245,356	1,204,919	1,236,863	1,236,863
00260202 - CLERK OPERATING EXPENSE					
520200 - TELEPHONE SERVICE	990	1,320	1,320	1,320	1,320
520800 - OFFICIAL BONDS	0	0	0	0	0
521100 - DATA PROCESSING	65,020	69,979	88,732	88,732	88,732
521200 - OFFICE EQUIPMENT REPAIR	0	0	0	0	0
521700 - TRAVEL EXPENSES	0	106	1,000	1,000	1,000
521801 - DUES & SUBSCRIPTIONS	265	100	100	100	100
521802 - REGISTRATION AND TRAINING	150	80	2,500	2,500	2,500
ORG EXPENSE TOTALS:	66,426	71,585	93,652	93,652	93,652
00260203 - CLERK SUPPLY EXPENSE					
530101 - SUPPLIES-OFFICE	9,490	10,291	10,500	10,500	10,500
530200 - MATERIALS	144	1,430	0	0	0
ORG EXPENSE TOTALS:	9,633	11,721	10,500	10,500	10,500
00260205 - CLERK CAP OUTLAY EXPENSE					
550315 - DATA PROCESSING EQUIPMEN	0	8,335	4,215	4,215	4,215
550500 - OFFICE EQUIPMENT	0	762	1,000	1,000	1,000
550700 - FURNITURE	411	1,644	500	500	500
ORG EXPENSE TOTALS:	411	10,741	5,715	5,715	5,715
00260207 - CLERK TRANSFER EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 60200 - COUNTY CLERK	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	1,296,842	1,339,403	1,314,786	1,346,730	1,346,730

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 60300 - TREASURER	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
00360301 - TREASURER PERS SERV EXP					
510100 - OFFICIALS SALARY	108,839	111,261	115,163	115,163	115,163
510201 - CHIEF DEPUTYS SALARY	106,819	114,297	118,483	114,012	114,012
510300 - REGULAR TIME SALARY	1,496,023	1,546,923	1,527,036	1,599,341	1,599,341
510400 - PART TIME SALARY	0	0	0	0	0
510450 - TEMPORARY HELP	0	0	0	0	0
510500 - OVERTIME	0	34	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	113,927	118,419	119,386	123,425	123,425
511000 - SOCIAL SECURITY	125,197	128,870	135,304	139,881	139,881
ORG EXPENSE TOTALS:	1,950,804	2,019,803	2,015,372	2,091,822	2,091,822
00360302 - TREASURER OPER EXP					
520200 - TELEPHONE SERVICE	0	0	1,320	1,320	1,320
520800 - OFFICIAL BONDS	502	0	550	550	550
521200 - OFFICE EQUIPMENT REPAIR	537	422	900	900	900
521700 - TRAVEL EXPENSES	4,186	2,547	3,500	3,500	3,500
521801 - DUES & SUBSCRIPTIONS	225	990	2,100	2,100	2,100
521802 - REGISTRATION AND TRAINING	710	1,105	1,110	1,110	1,110
522000 - PRINTING & PUBLICATIONS	21,798	18,831	27,590	27,590	27,590
522505 - CONTRACTUAL SERVICES	5,258	5,697	6,000	6,000	6,000
529900 - MISCELLANEOUS	0	0	0	0	0
529905 - TEMPORARY HELP CONTRACTI	0	0	0	0	0
ORG EXPENSE TOTALS:	33,217	29,591	43,070	43,070	43,070
00360303 - TREASURER SUPPLY EXP					
530101 - SUPPLIES-OFFICE	38,371	17,283	44,550	44,550	44,550
ORG EXPENSE TOTALS:	38,371	17,283	44,550	44,550	44,550
00360305 - TREASURER CAP OUTLAY EXP					
550315 - DATA PROCESSING EQUIPMEN	16,895	27,515	4,880	4,880	4,880
550500 - OFFICE EQUIPMENT	2,569	2,580	4,880	4,880	4,880
550700 - FURNITURE	0	11,956	2,000	2,000	2,000

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
0100 - COUNTY GENERAL 60300 - TREASURER	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
551309 - DATA PROCESSING SOFTWARE	108,905	85,650	129,025	129,025	129,025
ORG EXPENSE TOTALS:	128,369	127,701	140,785	140,785	140,785
00360307 - TREASURER XFER EXP 570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	2,150,761	2,194,378	2,243,777	2,320,227	2,320,227

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 60400 - REGISTER OF DEEDS	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
00460401 - REGISTER OF DEEDS PERS EXP					
510300 - REGULAR TIME SALARY	243,487	283,039	269,893	278,834	278,834
510901 - RETIREMENT CONTRIBUTIONS	16,160	18,865	18,218	18,821	18,821
511000 - SOCIAL SECURITY	17,904	20,011	20,647	21,331	21,331
ORG EXPENSE TOTALS:	277,551	321,914	308,758	318,986	318,986
00460402 - REGISTER OF DEEDS OPER EXP					
521700 - TRAVEL EXPENSES	1,261	0	0	0	0
521801 - DUES & SUBSCRIPTIONS	0	330	350	350	350
521802 - REGISTRATION AND TRAINING	330	0	0	0	0
522505 - CONTRACTUAL SERVICES	0	0	0	0	0
ORG EXPENSE TOTALS:	1,591	330	350	350	350
00460403 - REGISTER OF DEEDS SUP EXP					
530101 - SUPPLIES-OFFICE	848	2,354	2,500	2,500	2,500
530117 - SUPPLIES-MICROFILM CHEMIC/	3,726	0	0	0	0
ORG EXPENSE TOTALS:	4,574	2,354	2,500	2,500	2,500
00460405 - REGISTER OF DEEDS CAPITAL EXP					
550500 - OFFICE EQUIPMENT	0	0	0	0	0
550700 - FURNITURE	0	569	0	0	0
ORG EXPENSE TOTALS:	0	569	0	0	0
00460407 - REGISTER OF DEEDS XFER EXP					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	283,716	325,167	311,608	321,836	321,836

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 60500 - ASSESSOR	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
00560501 - ASSESSOR PERSONAL SERV EXPENSE					
510100 - OFFICIALS SALARY	124,006	127,726	132,205	132,205	132,205
510201 - CHIEF DEPUTYS SALARY	119,565	118,624	122,952	122,952	122,952
510300 - REGULAR TIME SALARY	626,342	661,133	609,833	629,711	629,711
510322 - APPRAISAL STAFF	713,493	711,836	841,982	870,208	870,208
510450 - TEMPORARY HELP	725	0	0	25,000	25,000
510500 - OVERTIME	30,620	36,491	30,000	30,000	30,000
510901 - RETIREMENT CONTRIBUTIONS	108,088	110,492	116,908	122,180	122,180
511000 - SOCIAL SECURITY	116,212	119,302	132,802	138,471	138,471
ORG EXPENSE TOTALS:	1,839,051	1,885,604	1,986,682	2,070,727	2,070,727
00560502 - ASSESSOR OPER EXPENSE					
520200 - TELEPHONE SERVICE	1,600	404	500	500	500
521100 - DATA PROCESSING	153,966	199,614	209,000	209,000	209,000
521401 - ROAD EQUIPMENT REPAIR PAR	1,561	0	2,000	2,000	2,000
521700 - TRAVEL EXPENSES	426	169	700	700	700
521801 - DUES & SUBSCRIPTIONS	1,964	3,175	4,600	4,600	4,600
521815 - PROFESSIONAL IMPROVEMENT	7,463	7,848	10,000	10,000	10,000
522000 - PRINTING & PUBLICATIONS	1,703	12,114	9,500	9,500	9,500
522505 - CONTRACTUAL SERVICES	0	90,442	0	0	0
ORG EXPENSE TOTALS:	168,684	313,766	236,300	236,300	236,300
00560503 - ASSESSOR SUPPLY EXPENSE					
530101 - SUPPLIES-OFFICE	4,455	3,966	4,000	4,000	4,000
530119 - SUPPLIES-APPRAISERS	2,139	396	600	600	600
530136 - SAFETY SUPPLIES	59	321	2,000	2,000	2,000
ORG EXPENSE TOTALS:	6,653	4,684	6,600	6,600	6,600
00560505 - ASSESSOR CAPITAL EXPENSE					
550315 - DATA PROCESSING EQUIPMEN	16,726	14,216	11,400	11,400	11,400
550500 - OFFICE EQUIPMENT	0	0	0	0	0
550700 - FURNITURE	0	0	3,000	3,000	3,000

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
0100 - COUNTY GENERAL 60500 - ASSESSOR	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
551309 - DATA PROCESSING SOFTWARE	425	0	0	0	0
ORG EXPENSE TOTALS:	17,151	14,216	14,400	14,400	14,400
00560507 - ASSESSOR XFER EXPENSE 570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	2,031,538	2,218,270	2,243,982	2,328,027	2,328,027

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 60700 - ELECTION COMMISSIONER	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
00660701 - ELECTION PERSONAL SERV EXP					
510100 - OFFICIALS SALARY	86,842	83,817	86,842	101,186	101,186
510201 - CHIEF DEPUTYS SALARY	78,643	63,520	78,643	85,647	85,647
510300 - REGULAR TIME SALARY	117,099	132,638	184,562	191,964	191,964
510402 - PART TIME CLERICAL	50,609	38,739	34,869	36,903	36,903
510405 - PART TIME POLL WORKERS	92,182	143,050	130,000	130,000	130,000
510500 - OVERTIME	2,294	11,956	10,000	10,000	10,000
510901 - RETIREMENT CONTRIBUTIONS	25,186	25,157	26,657	28,735	28,735
511000 - SOCIAL SECURITY	32,113	36,330	40,156	42,511	42,511
ORG EXPENSE TOTALS:	484,968	535,207	591,729	626,946	626,946
00660702 - ELECTION OPER EXPENSE					
520800 - OFFICIAL BONDS	0	0	300	300	300
521200 - OFFICE EQUIPMENT REPAIR	3,639	10,769	5,000	5,000	5,000
521700 - TRAVEL EXPENSES	1,652	2,192	2,500	2,500	2,500
521801 - DUES & SUBSCRIPTIONS	620	546	700	700	700
521802 - REGISTRATION AND TRAINING	240	0	1,800	1,800	1,800
522000 - PRINTING & PUBLICATIONS	17,048	34,343	40,000	40,000	40,000
522500 - CONSULTING FEES	0	0	0	0	0
522505 - CONTRACTUAL SERVICES	82,534	85,827	80,000	80,000	80,000
522509 - POLL WORKER FEES	0	212,259	200,000	200,000	200,000
529900 - MISCELLANEOUS	932	1,461	2,000	2,000	2,000
529905 - TEMPORARY HELP CONTRACTI	0	46,013	20,000	20,000	20,000
ORG EXPENSE TOTALS:	106,664	393,410	352,300	352,300	352,300
00660703 - ELECTION SUPPLY EXPENSE					
530101 - SUPPLIES-OFFICE	14,019	9,565	10,000	10,000	10,000
ORG EXPENSE TOTALS:	14,019	9,565	10,000	10,000	10,000
00660704 - ELECTION RENTAL EXPENSE					
540200 - EQUIPMENT RENTAL	800	600	1,000	1,000	1,000
540201 - OFFICE RENTAL	0	0	0	0	0

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
0100 - COUNTY GENERAL 60700 - ELECTION COMMISSIONER	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
540500 - POLLING PLACE RENTAL	0	5,500	5,000	5,000	5,000
ORG EXPENSE TOTALS:	800	6,100	6,000	6,000	6,000
00660705 - ELECTION CAP OUTLAY EXP					
550315 - DATA PROCESSING EQUIPMEN	9,031	0	10,000	10,000	10,000
550900 - VOTING EQUIPMENT	0	0	0	0	0
551100 - OTHER EQUIPMENT	12,213	100	0	0	0
ORG EXPENSE TOTALS:	21,243	100	10,000	10,000	10,000
00660707 - ELECTION XFER EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	627,695	944,381	970,029	1,005,246	1,005,246

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 60800 - PLANNING & ZONING	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
01160801 - PLANNING & ZONING PERS EXP					
510100 - OFFICIALS SALARY	202,965	133,069	123,026	126,908	126,908
510200 - DEPUTYS SALARY	0	0	0	0	0
510300 - REGULAR TIME SALARY	224,124	237,494	377,588	391,536	391,536
510305 - REG TIME SALARY CLERICAL	101,775	108,824	58,635	60,482	60,482
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	35,698	32,359	37,749	39,078	39,078
511000 - SOCIAL SECURITY	38,744	35,211	42,783	44,288	44,288
ORG EXPENSE TOTALS:	603,307	546,956	639,781	662,292	662,292
01160802 - PLANNING & ZONING OPER EXP					
520200 - TELEPHONE SERVICE	1,063	2,060	2,900	2,900	2,900
521700 - TRAVEL EXPENSES	1,891	583	3,000	3,000	3,000
521801 - DUES & SUBSCRIPTIONS	770	2,968	3,000	3,000	3,000
521802 - REGISTRATION AND TRAINING	4,182	3,804	4,100	4,100	4,100
522000 - PRINTING & PUBLICATIONS	1,319	676	1,000	1,000	1,000
522500 - CONSULTING FEES	33,517	176,241	0	0	0
522505 - CONTRACTUAL SERVICES	0	0	500	500	500
524405 - PLANNING COMMISSION EXPEN	190	96	500	500	500
529900 - MISCELLANEOUS	0	0	0	0	0
529901 - REFUNDS	29,891	22,715	0	0	0
ORG EXPENSE TOTALS:	72,822	209,144	15,000	15,000	15,000
01160803 - PLANNING & ZONING SUPPLY EXP					
530101 - SUPPLIES-OFFICE	508	891	1,000	1,000	1,000
530104 - SUPPLIES-TECHNICAL	1,174	1,114	1,000	1,000	1,000
530400 - SUPPLIES-MISCELLANEOUS	0	0	0	0	0
ORG EXPENSE TOTALS:	1,683	2,005	2,000	2,000	2,000
01160805 - PLANNING & ZONING CAP EXP					

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
0100 - COUNTY GENERAL 60800 - PLANNING & ZONING	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
550302 - PICKUP TRUCK	0	0	0	0	0
550315 - DATA PROCESSING EQUIPMEN	3,279	1,975	2,810	2,810	2,810
550700 - FURNITURE	0	0	0	0	0
551309 - DATA PROCESSING SOFTWARE	24,834	26,573	28,000	28,000	28,000
ORG EXPENSE TOTALS:	28,113	28,548	30,810	30,810	30,810
01160807 - PLANNING & ZONING XFR EXP 570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	705,925	786,653	687,591	710,102	710,102

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 60910 - PURCHASING	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
04260911 - PURCHASING PERSONNEL EXP					
510100 - OFFICIALS SALARY	0	0	0	0	0
510300 - REGULAR TIME SALARY	137,460	76,608	77,355	79,587	79,587
510901 - RETIREMENT CONTRIBUTIONS	9,279	5,171	5,222	5,372	5,372
511000 - SOCIAL SECURITY	9,600	5,278	5,918	6,088	6,088
ORG EXPENSE TOTALS:	156,339	87,058	88,495	91,047	91,047
04260912 - PURCHASING OPER EXPENSE					
520200 - TELEPHONE SERVICE	0	0	0	0	0
521700 - TRAVEL EXPENSES	0	0	0	0	0
521801 - DUES & SUBSCRIPTIONS	385	0	400	400	400
521802 - REGISTRATION AND TRAINING	0	345	0	0	0
ORG EXPENSE TOTALS:	385	345	400	400	400
04260913 - PURCHASING SUPPLY EXP					
530101 - SUPPLIES-OFFICE	223	81	200	200	200
ORG EXPENSE TOTALS:	223	81	200	200	200
04260915 - PURCHASING CAPITAL OUTLAY EXP					
550315 - DATA PROCESSING EQUIPMEN	0	0	0	0	0
551309 - DATA PROCESSING SOFTWARE	18,375	18,500	18,625	18,625	18,625
ORG EXPENSE TOTALS:	18,375	18,500	18,625	18,625	18,625
04260917 - PURCHASING XFR EXP					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	175,321	105,984	107,720	110,272	110,272

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 61010 - TECHNOLOGY SERVICES	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
03061011 - TECH SERVICES PERSONNEL					
510100 - OFFICIALS SALARY	143,635	163,365	157,387	155,944	155,944
510201 - CHIEF DEPUTYS SALARY	0	66,069	143,149	147,278	147,278
510300 - REGULAR TIME SALARY	1,865,536	1,907,522	1,963,044	2,033,241	2,033,241
510400 - PART TIME SALARY	0	36,238	41,262	43,322	43,322
510450 - TEMPORARY HELP	37,220	0	0	0	0
510500 - OVERTIME	60,715	63,639	50,000	50,000	50,000
510901 - RETIREMENT CONTRIBUTIONS	138,737	150,396	158,952	164,010	164,010
511000 - SOCIAL SECURITY	151,602	165,010	180,145	185,879	185,879
ORG EXPENSE TOTALS:	2,397,446	2,552,239	2,693,939	2,779,674	2,779,674
03061012 - TECH SERVICES OPER EXP					
520200 - TELEPHONE SERVICE	253,295	202,186	178,814	178,814	178,814
521100 - DATA PROCESSING	73,218	110,521	112,461	112,461	112,461
521200 - OFFICE EQUIPMENT REPAIR	161,587	201,674	161,500	161,500	161,500
521300 - BLDG REPAIR & MAINTENANCE	0	0	0	0	0
521700 - TRAVEL EXPENSES	0	108	10,250	10,250	10,250
521801 - DUES & SUBSCRIPTIONS	45,015	45,856	63,900	63,900	63,900
521802 - REGISTRATION AND TRAINING	64,869	24,515	48,000	48,000	48,000
522505 - CONTRACTUAL SERVICES	355,584	282,634	296,270	296,270	296,270
529900 - MISCELLANEOUS	0	0	0	0	0
ORG EXPENSE TOTALS:	953,568	867,493	871,195	871,195	871,195
03061013 - TECH SERVICES SUPPLY EXP					
530101 - SUPPLIES-OFFICE	5,727	4,205	6,000	6,000	6,000
ORG EXPENSE TOTALS:	5,727	4,205	6,000	6,000	6,000
03061015 - TECH SERVICES CAP OUTLAY EXP					
550315 - DATA PROCESSING EQUIPMEN	78,124	50,940	40,000	40,000	40,000
550500 - OFFICE EQUIPMENT	0	0	0	0	0
550700 - FURNITURE	0	0	0	0	0
551309 - DATA PROCESSING SOFTWARE	1,060,387	1,507,834	1,568,639	1,568,639	1,568,639

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 61010 - TECHNOLOGY SERVICES	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
ORG EXPENSE TOTALS:	1,138,511	1,558,775	1,608,639	1,608,639	1,608,639
03061017 - TECH SERVICES XFR EXP 570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	4,495,252	4,982,712	5,179,773	5,265,508	5,265,508

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
0100 - COUNTY GENERAL 61020 - GEOGRAPHIC INFORMATION SYSTEM	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
03161021 - GIS PERSONNEL EXP					
510300 - REGULAR TIME SALARY	451,403	407,149	335,308	346,456	346,456
510500 - OVERTIME	5,429	0	3,000	3,000	3,000
510901 - RETIREMENT CONTRIBUTIONS	30,566	27,282	22,836	23,588	23,588
511000 - SOCIAL SECURITY	33,393	27,794	25,881	26,733	26,733
ORG EXPENSE TOTALS:	520,792	462,225	387,025	399,777	399,777
03161022 - GIS OPERATING EXP					
520200 - TELEPHONE SERVICE	0	0	0	0	0
521700 - TRAVEL EXPENSES	0	0	5,000	5,000	5,000
521801 - DUES & SUBSCRIPTIONS	0	0	0	0	0
521802 - REGISTRATION AND TRAINING	10,738	9,780	10,000	10,000	10,000
522505 - CONTRACTUAL SERVICES	64,344	101,556	123,886	123,886	123,886
ORG EXPENSE TOTALS:	75,082	111,335	138,886	138,886	138,886
03161023 - GIS SUPPLY EXP					
530101 - SUPPLIES-OFFICE	1,317	43	1,150	1,150	1,150
ORG EXPENSE TOTALS:	1,317	43	1,150	1,150	1,150
03161025 - GIS CAPITAL OUTLAY EXP					
550315 - DATA PROCESSING EQUIPMEN	8,395	2,985	2,250	2,250	2,250
551309 - DATA PROCESSING SOFTWARE	69,137	141,747	151,300	151,300	151,300
ORG EXPENSE TOTALS:	77,532	144,732	153,550	153,550	153,550
03161027 - GIS XFR EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	674,722	718,335	680,611	693,363	693,363

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 61100 - ADMINISTRATION	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
01261101 - ADMIN PERSONAL SERV EXPENSE					
510100 - OFFICIALS SALARY	211,798	194,622	186,040	191,406	191,406
510201 - CHIEF DEPUTYS SALARY	162,902	163,076	163,316	167,997	167,997
510300 - REGULAR TIME SALARY	637,723	663,400	630,895	656,746	656,746
510400 - PART TIME SALARY	49,825	33,053	70,387	70,164	70,164
510901 - RETIREMENT CONTRIBUTIONS	71,484	70,907	70,918	73,326	73,326
511000 - SOCIAL SECURITY	74,398	74,680	80,374	83,103	83,103
ORG EXPENSE TOTALS:	1,208,129	1,199,739	1,201,930	1,242,742	1,242,742
01261102 - ADMIN OPER EXPENSE					
520200 - TELEPHONE SERVICE	3,080	2,530	1,980	1,980	1,980
521700 - TRAVEL EXPENSES	511	1,422	4,000	4,000	4,000
521801 - DUES & SUBSCRIPTIONS	4,887	3,369	5,000	5,000	5,000
521802 - REGISTRATION AND TRAINING	916	311	2,000	2,000	2,000
521818 - MEETING EXPENSE	743	716	1,000	1,000	1,000
522500 - CONSULTING FEES	0	0	0	50,000	50,000
522505 - CONTRACTUAL SERVICES	0	0	58,000	8,000	8,000
529907 - CONTINGENCY	47,247	4,539	30,000	30,000	30,000
ORG EXPENSE TOTALS:	57,383	12,887	101,980	101,980	101,980
01261103 - ADMIN SUPPLY EXPENSE					
530101 - SUPPLIES-OFFICE	2,206	1,125	2,000	2,000	2,000
ORG EXPENSE TOTALS:	2,206	1,125	2,000	2,000	2,000
01261105 - ADMIN CAP OUTLAY EXPENSE					
550252 - BUILDING SECURITY	0	0	0	0	0
550315 - DATA PROCESSING EQUIPMEN	5,639	1,595	2,650	2,650	2,650
550700 - FURNITURE	4,948	349	500	500	500
551309 - DATA PROCESSING SOFTWARE	0	0	0	0	0
ORG EXPENSE TOTALS:	10,587	1,944	3,150	3,150	3,150
01261107 - ADMIN TRANSFER EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 61100 - ADMINISTRATION	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	1,278,306	1,215,695	1,309,060	1,349,872	1,349,872

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 61200 - HUMAN RESOURCES	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
04061201 - HUMAN RESOURCES PERS SERV EXP					
510100 - OFFICIALS SALARY	138,774	176,385	143,150	147,278	147,278
510300 - REGULAR TIME SALARY	269,428	321,026	346,238	357,976	357,976
510400 - PART TIME SALARY	42,814	0	0	0	0
510450 - TEMPORARY HELP	5,803	3,449	10,000	10,000	10,000
510500 - OVERTIME	0	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	30,404	33,544	33,034	34,105	34,105
511000 - SOCIAL SECURITY	32,919	35,163	38,203	39,417	39,417
511300 - OTHER PERSONAL SERVICES	277	231	231	231	231
ORG EXPENSE TOTALS:	520,420	569,799	570,856	589,007	589,007
04061202 - HUMAN RESOURCES OPER EXPENSE					
521100 - DATA PROCESSING	56,399	58,000	59,300	59,300	59,300
521200 - OFFICE EQUIPMENT REPAIR	0	0	0	0	0
521700 - TRAVEL EXPENSES	6,612	0	6,400	6,400	6,400
521801 - DUES & SUBSCRIPTIONS	823	1,447	2,920	2,920	2,920
521802 - REGISTRATION AND TRAINING	4,481	3,281	2,750	2,750	2,750
521815 - PROFESSIONAL IMPROVEMENT	24,849	21,876	63,500	63,500	63,500
522001 - PRINTING & PUB-EMPLOYMENT	6,023	6,523	1,000	1,000	1,000
522002 - PRE-EMPLOYMENT CHECKS	6,844	3,259	10,000	10,000	10,000
522500 - CONSULTING FEES	15,324	1,750	10,000	10,000	10,000
522505 - CONTRACTUAL SERVICES	11,025	9,557	11,000	11,000	11,000
526115 - AWARDS & PRESENTATIONS	7,882	17,136	15,750	20,750	20,750
528502 - CLINIC EXPENSES/FLU VACCIN	16,439	13,331	39,400	39,400	39,400
528504 - DRUG & ALCOHOL TESTS	19,636	16,554	10,000	10,000	10,000
528542 - EMPLOYEE ASSIST PROGRAM	12,057	12,601	14,000	14,000	14,000
529900 - MISCELLANEOUS	1,468	93	3,000	3,000	3,000
529905 - TEMPORARY HELP CONTRACT	0	0	0	0	0
ORG EXPENSE TOTALS:	189,863	165,408	249,020	254,020	254,020

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 61200 - HUMAN RESOURCES	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
04061203 - HUMAN RESOURCES SUPPLY EXP					
530101 - SUPPLIES-OFFICE	1,772	1,475	3,750	3,750	3,750
ORG EXPENSE TOTALS:	1,772	1,475	3,750	3,750	3,750
04061205 - HUMAN RESOURCES CAPTIAL OUTLAY					
550315 - DATA PROCESSING EQUIPMEN	6,361	2,851	8,000	8,000	8,000
550500 - OFFICE EQUIPMENT	0	0	4,000	4,000	4,000
551309 - DATA PROCESSING SOFTWARE	272	91	500	500	500
ORG EXPENSE TOTALS:	6,633	2,941	12,500	12,500	12,500
04061207 - HUMAN RESOURCES XFR EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	718,688	739,624	836,126	859,277	859,277

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 61300 - RECORDS MANAGEMENT	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
00261301 - RECORDS MGT PERS EXP					
510300 - REGULAR TIME SALARY	252,479	268,042	271,767	284,700	284,700
510901 - RETIREMENT CONTRIBUTIONS	19,023	18,054	18,344	19,217	19,217
511000 - SOCIAL SECURITY	20,842	19,813	20,790	21,780	21,780
ORG EXPENSE TOTALS:	292,344	305,909	310,901	325,697	325,697
00261302 - RECORDS MGT OPER EXP					
521100 - DATA PROCESSING	0	0	0	0	0
521200 - OFFICE EQUIPMENT REPAIR	635	0	0	0	0
521700 - TRAVEL EXPENSES	0	0	0	0	0
521801 - DUES & SUBSCRIPTIONS	0	0	0	0	0
521802 - REGISTRATION AND TRAINING	0	0	0	0	0
522505 - CONTRACTUAL SERVICES	0	6,000	12,407	12,407	12,407
ORG EXPENSE TOTALS:	635	6,000	12,407	12,407	12,407
00261303 - RECORDS MGT SUPPLY EXP					
530101 - SUPPLIES-OFFICE	2,066	3,241	2,800	2,800	2,800
ORG EXPENSE TOTALS:	2,066	3,241	2,800	2,800	2,800
00261305 - RECORDS MGT CAP OUTLAY EXP					
550315 - DATA PROCESSING EQUIPMEN	2,483	3,069	0	0	0
550700 - FURNITURE	320	0	300	300	300
551309 - DATA PROCESSING SOFTWARE	4,062	0	26,842	26,842	26,842
ORG EXPENSE TOTALS:	6,865	3,069	27,142	27,142	27,142
00261307 - RECORDS MGT XFR EXP					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	301,910	318,219	353,250	368,046	368,046

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 61400 - FISCAL & BUDGET	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
01361401 - FISCAL PERSONAL SERV EXPENSE					
510100 - OFFICIALS SALARY	147,778	187,992	140,000	144,039	144,039
510300 - REGULAR TIME SALARY	188,095	197,989	202,345	208,328	208,328
510901 - RETIREMENT CONTRIBUTIONS	22,632	26,014	23,110	23,785	23,785
511000 - SOCIAL SECURITY	25,183	28,669	26,190	26,956	26,956
ORG EXPENSE TOTALS:	383,688	440,664	391,645	403,108	403,108
01361402 - FISCAL OPER EXPENSE					
520200 - TELEPHONE SERVICE	0	0	0	0	0
521700 - TRAVEL EXPENSES	0	467	3,950	3,950	3,950
521801 - DUES & SUBSCRIPTIONS	430	1,145	1,630	1,630	1,630
521802 - REGISTRATION AND TRAINING	3,978	607	5,350	5,350	5,350
522500 - CONSULTING FEES	33,000	44,000	55,500	55,500	55,500
529900 - MISCELLANEOUS	0	0	0	0	0
ORG EXPENSE TOTALS:	37,408	46,219	66,430	66,430	66,430
01361403 - FISCAL SUPPLY EXPENSE					
530101 - SUPPLIES-OFFICE	393	128	500	500	500
ORG EXPENSE TOTALS:	393	128	500	500	500
01361405 - FISCAL CAP OUTLAY EXPENSE					
550315 - DATA PROCESSING EQUIPMEN	0	5,447	2,870	2,870	2,870
550700 - FURNITURE	0	0	0	0	0
551309 - DATA PROCESSING SOFTWARE	0	0	0	0	0
ORG EXPENSE TOTALS:	0	5,447	2,870	2,870	2,870
01361407 - FISCAL TRANSFER EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	421,490	492,458	461,445	472,908	472,908

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
0100 - COUNTY GENERAL 61800 - BOARD OF EQUA	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
03561801 - BOE PERSONNEL EXPENSE					
510300 - REGULAR TIME SALARY	0	0	0	0	0
510400 - PART 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 EXPENSE TOTALS:	0	0	0	0	0
03561802 - BOE OPERATING EXPENSE					
522400 - ATTORNEY FEES	2,164	0	25,000	25,000	25,000
522500 - CONSULTING FEES	47,846	63,476	75,000	75,000	75,000
529900 - MISCELLANEOUS	0	0	0	0	0
ORG EXPENSE TOTALS:	50,010	63,476	100,000	100,000	100,000
03561803 - BOE SUPPLY EXPENSE					
530101 - SUPPLIES-OFFICE	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
03561807 - BOE TRANSFER EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	50,010	63,476	100,000	100,000	100,000

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
0100 - COUNTY GENERAL 62100 - CLERK OF THE DISTRICT COURT	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
00762101 - CLK DIS CT PERS SERV EXP					
510100 - OFFICIALS SALARY	105,795	108,881	112,656	112,656	112,656
510201 - CHIEF DEPUTYS SALARY	74,504	76,308	79,393	79,393	79,393
510300 - REGULAR TIME SALARY	513,842	556,769	546,778	572,213	572,213
510500 - OVERTIME	0	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	46,683	49,910	49,871	51,588	51,588
511000 - SOCIAL SECURITY	50,423	53,194	56,520	58,466	58,466
ORG EXPENSE TOTALS:	791,246	845,062	845,218	874,316	874,316
00762102 - CLK DIS CT OPER EXPENSE					
521200 - OFFICE EQUIPMENT REPAIR	931	2,740	2,000	2,000	2,000
521700 - TRAVEL EXPENSES	1,148	1,602	2,000	2,000	2,000
521801 - DUES & SUBSCRIPTIONS	1,306	355	350	350	350
522601 - DISTRICT COURT COSTS	71,155	69,219	75,000	75,000	75,000
522901 - LAW ENFORCEMENT	3,014	1,791	3,600	3,600	3,600
ORG EXPENSE TOTALS:	77,554	75,707	82,950	82,950	82,950
00762103 - CLK DIS CT SUPPLY EXPENSE					
530101 - SUPPLIES-OFFICE	14,256	15,757	16,000	16,000	16,000
ORG EXPENSE TOTALS:	14,256	15,757	16,000	16,000	16,000
00762104 - CLK DIS CT RENTAL EXPENSE					
540200 - EQUIPMENT RENTAL	5,052	5,052	5,052	5,052	5,052
ORG EXPENSE TOTALS:	5,052	5,052	5,052	5,052	5,052
00762105 - CLK DIS CT CAP OUTLAY EXPENSE					
550315 - DATA PROCESSING EQUIPMEN	0	12,765	13,970	13,970	13,970
550500 - OFFICE EQUIPMENT	493	0	600	600	600
550700 - FURNITURE	0	0	1,000	1,000	1,000
551309 - DATA PROCESSING SOFTWARE	0	0	0	0	0
ORG EXPENSE TOTALS:	493	12,765	15,570	15,570	15,570
00762107 - CLK DIS CT TRANSFER EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 62100 - CLERK OF THE DISTRICT COURT	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	888,602	954,343	964,790	993,888	993,888

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
0100 - COUNTY GENERAL 62150 - CHILD SUPPORT DISTRICT CT GF	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
00762151 - CHILD SUPPORT DISTRICT CT GF					
510201 - CHIEF DEPUTYS SALARY	22,137	22,494	23,169	23,169	23,169
510300 - REGULAR TIME SALARY	74,194	81,285	84,230	87,812	87,812
510901 - RETIREMENT CONTRIBUTIONS	6,476	6,978	7,249	7,491	7,491
511000 - SOCIAL SECURITY	7,051	7,610	8,216	8,490	8,490
ORG EXPENSE TOTALS:	109,857	118,368	122,864	126,962	126,962
00762152 - CHILD SUPPORT DIST CT GF OPS					
521200 - OFFICE EQUIPMENT REPAIR	0	0	0	0	0
521700 - TRAVEL EXPENSES	382	0	700	700	700
521801 - DUES & SUBSCRIPTIONS	1	0	250	250	250
522505 - CONTRACTUAL SERVICES	2,629	2,848	2,630	2,630	2,630
ORG EXPENSE TOTALS:	3,012	2,848	3,580	3,580	3,580
00762153 - CHILD SUPPORT DIST CT GF SUP					
530101 - SUPPLIES-OFFICE	84	375	600	600	600
ORG EXPENSE TOTALS:	84	375	600	600	600
00762154 - CHILD SUPPORT DIST CT GF RENT					
540202 - EQUIPMENT RENTAL-PHOTO C(	0	0	500	500	500
ORG EXPENSE TOTALS:	0	0	500	500	500
00762157 - CHILD SUPPORT DIST CT GF XFER					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	112,952	121,591	127,544	131,642	131,642

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 62170 - JURY COMMISSIONER	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
00762171 - JURY COMMISSIONER PER SVC EXP					
510100 - OFFICIALS SALARY	3,036	3,125	3,000	3,000	3,000
510201 - CHIEF DEPUTYS SALARY	73,265	75,477	0	0	0
510300 - REGULAR TIME SALARY	0	0	76,006	78,156	78,156
510500 - OVERTIME	0	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	5,081	5,236	5,344	5,478	5,478
511000 - SOCIAL SECURITY	5,176	5,303	6,057	6,208	6,208
ORG EXPENSE TOTALS:	86,558	89,141	90,407	92,842	92,842
00762172 - JURY COMMISSIONER OPS EXP					
521704 - TRAVEL EXPENSES-MILEAGE	0	0	0	0	0
522300 - JUROR FEES	52,140	39,374	50,000	50,000	50,000
529916 - MISC. POSTAGE	6,887	0	6,000	6,000	6,000
ORG EXPENSE TOTALS:	59,026	39,374	56,000	56,000	56,000
00762173 - JURY COMMISSIONER SUPPLIES EXP					
530101 - SUPPLIES-OFFICE	2,286	990	500	500	500
ORG EXPENSE TOTALS:	2,286	990	500	500	500
00762175 - JURY COMMISSIONER CAPITAL EXP					
550315 - DATA PROCESSING EQUIPMEN	0	0	0	0	0
551309 - DATA PROCESSING SOFTWARE	88,779	49,318	64,943	64,943	64,943
ORG EXPENSE TOTALS:	88,779	49,318	64,943	64,943	64,943
00762177 - JURY COMMISSIONER TRANSFER EXP					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	236,649	178,823	211,850	214,285	214,285

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 62200 - COUNTY COURT	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
01462201 - COUNTY COURT PERS SERV EXP					
510403 - PART TIME BAILIFFS	0	0	500	500	500
511000 - SOCIAL SECURITY	0	0	80	80	80
ORG EXPENSE TOTALS:	0	0	580	580	580
01462202 - COUNTY COURT OPER EXP					
521200 - OFFICE EQUIPMENT REPAIR	216	316	300	300	300
521801 - DUES & SUBSCRIPTIONS	414	2,889	2,500	2,500	2,500
522000 - PRINTING & PUBLICATIONS	24,559	22,490	20,000	20,000	20,000
522350 - WITNESS FEES	635	830	2,000	2,000	2,000
522400 - ATTORNEY FEES	126,618	158,629	160,000	160,000	160,000
522505 - CONTRACTUAL SERVICES	8,164	8,477	10,200	10,200	10,200
522600 - COURT COSTS	65,535	88,005	75,000	75,000	75,000
522611 - TRANSCRIPTION EXPENSES	442	563	400	400	400
522901 - LAW ENFORCEMENT	7,307	0	0	0	0
529900 - MISCELLANEOUS	0	0	50	50	50
ORG EXPENSE TOTALS:	233,891	282,199	270,450	270,450	270,450
01462203 - COUNTY COURT SUPPLY EXP					
530101 - SUPPLIES-OFFICE	21,278	22,549	20,000	20,000	20,000
ORG EXPENSE TOTALS:	21,278	22,549	20,000	20,000	20,000
01462205 - COUNTY COURT CAP OUTLAY EXP					
550315 - DATA PROCESSING EQUIPMEN*	9,294	2,724	9,400	9,400	9,400
550500 - OFFICE EQUIPMENT	105	180	500	500	500
550700 - FURNITURE	109	300	0	0	0
ORG EXPENSE TOTALS:	9,509	3,204	9,900	9,900	9,900
01462207 - COUNTY COURT TRANSFER EXP					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	264,678	307,952	300,930	300,930	300,930

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 62300 - JUVENILE PROBATION	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
01562302 - JUVENILE PROB OPER EXP					
520200 - TELEPHONE SERVICE	1,930	1,933	1,950	1,950	1,950
521100 - DATA PROCESSING	0	0	0	0	0
521801 - DUES & SUBSCRIPTIONS	0	0	0	0	0
521802 - REGISTRATION AND TRAINING	2,201	412	1,000	1,000	1,000
522000 - PRINTING & PUBLICATIONS	464	783	700	700	700
529909 - INCENTIVES	490	500	0	0	0
ORG EXPENSE TOTALS:	5,085	3,628	3,650	3,650	3,650
01562303 - JUVENILE PROB SUPPLY EXP					
530101 - SUPPLIES-OFFICE	4,003	5,649	6,500	6,500	6,500
530105 - SUPPLIES-MEDICAL HOSPITAL	7,063	8,817	0	0	0
ORG EXPENSE TOTALS:	11,066	14,466	6,500	6,500	6,500
01562304 - JUVENILE PROB RENTAL EXP					
540201 - OFFICE RENTAL	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
01562305 - JUVENILE PROB CAP OUTLAY EXP					
550315 - DATA PROCESSING EQUIPMEN	13,352	2,024	4,350	4,350	4,350
550500 - OFFICE EQUIPMENT	818	0	1,000	1,000	1,000
550700 - FURNITURE	1,463	1,856	2,000	2,000	2,000
ORG EXPENSE TOTALS:	15,634	3,880	7,350	7,350	7,350
01562307 - JUVENILE PROB XFER EXP					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	31,785	21,974	17,500	17,500	17,500

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 62350 - JUVENILE COURT JUDGE	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
01662351 - JUV COURT JUDGE PERS SERV EXP					
510300 - REGULAR TIME SALARY	12,487	38,344	46,883	49,774	49,774
510313 - REGULAR TIME SALARY-BAILIF	136,651	150,209	151,539	157,678	157,678
510400 - PART TIME SALARY	0	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	10,076	12,565	13,393	14,003	14,003
511000 - SOCIAL SECURITY	11,155	13,735	15,179	15,870	15,870
ORG EXPENSE TOTALS:	170,369	214,853	226,994	237,325	237,325
01662352 - JUV COURT JUDGE OPER EXP					
521700 - TRAVEL EXPENSES	0	495	0	0	0
521801 - DUES & SUBSCRIPTIONS	196	555	600	600	600
522000 - PRINTING & PUBLICATIONS	10,053	6,903	10,000	10,000	10,000
522400 - ATTORNEY FEES	841,720	1,078,458	950,000	950,000	950,000
522500 - CONSULTING FEES	0	0	0	0	0
528800 - JUVENILE CARE COSTS	1,176	1,916	4,000	4,000	4,000
528801 - DRUG COURT CHARGES	3,728	5,173	8,900	8,900	8,900
ORG EXPENSE TOTALS:	856,873	1,093,500	973,500	973,500	973,500
01662353 - JUV COURT JUDGE SUPPLY EXP					
530101 - SUPPLIES-OFFICE	682	1,784	3,000	3,000	3,000
ORG EXPENSE TOTALS:	682	1,784	3,000	3,000	3,000
01662355 - JUV COURT JUDGE CAP OUTLAY EXP					
550315 - DATA PROCESSING EQUIPMEN	0	3,025	1,405	1,405	1,405
550700 - FURNITURE	627	3,360	3,000	3,000	3,000
ORG EXPENSE TOTALS:	627	6,385	4,405	4,405	4,405
01662357 - JUV COURT JUDGE XFER EX					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	1,028,552	1,316,521	1,207,899	1,218,230	1,218,230

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 62400 - DISTRICT JUDGE	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
01762401 - DISTRICT JUDGE PERS SERV EXP					
510300 - REGULAR TIME SALARY	95,028	98,342	98,451	101,261	101,261
510313 - REGULAR TIME SALARY-BAILIF	283,190	229,838	231,708	242,362	242,362
510403 - PART TIME BAILIFFS	1,300	1,650	5,000	5,000	5,000
510450 - TEMPORARY HELP	900	550	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	25,048	21,957	22,623	23,532	23,532
511000 - SOCIAL SECURITY	25,219	24,510	25,640	26,670	26,670
ORG EXPENSE TOTALS:	430,686	376,846	383,422	398,825	398,825
01762402 - DISTRICT JUDGE OPER EXP					
521200 - OFFICE EQUIPMENT REPAIR	0	0	0	0	0
521801 - DUES & SUBSCRIPTIONS	1,349	872	2,000	2,000	2,000
521802 - REGISTRATION AND TRAINING	0	0	5,000	5,000	5,000
522000 - PRINTING & PUBLICATIONS	4,054	3,504	5,000	5,000	5,000
522401 - COURT APPOINT COUNSEL-CO	49,322	49,892	50,000	50,000	50,000
522402 - CRT APPT COUNSEL-NON-CON	230,893	254,669	325,000	325,000	325,000
522505 - CONTRACTUAL SERVICES	27,438	42,230	55,000	55,000	55,000
522611 - TRANSCRIPTION EXPENSES	1,752	33,977	100	100	100
526700 - COUNTY LAW LIBRARY	1,467	3,962	100	100	100
529900 - MISCELLANEOUS	4,912	165	0	0	0
ORG EXPENSE TOTALS:	321,188	389,270	442,200	442,200	442,200
01762403 - DISTRICT JUDGE SUPPLY EXP					
530101 - SUPPLIES-OFFICE	3,359	1,898	5,000	5,000	5,000
530400 - SUPPLIES-MISCELLANEOUS	1,294	1,005	0	0	0
ORG EXPENSE TOTALS:	4,653	2,903	5,000	5,000	5,000
01762405 - DISTRICT JUDGE CAP OUTLAY EXP					
550315 - DATA PROCESSING EQUIPMEN	4,280	3,437	6,500	6,500	6,500
550500 - OFFICE EQUIPMENT	0	0	0	0	0
550700 - FURNITURE	935	0	0	0	0
551309 - DATA PROCESSING SOFTWARE	0	0	0	0	0

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 62400 - DISTRICT JUDGE	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
ORG EXPENSE TOTALS:	5,215	3,437	6,500	6,500	6,500
01762407 - DISTRICT JUDGE XFER EXP 570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	761,742	772,457	837,122	852,525	852,525

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 62500 - PUBLIC DEFENDER	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
00862501 - PD PERSONAL SERV EXPENSE					
510100 - OFFICIALS SALARY	153,500	164,250	175,000	177,187	177,187
510201 - CHIEF DEPUTYS SALARY	127,656	190,165	173,250	175,416	175,416
510202 - OTHER DEPUTYS SALARIES	1,193,115	1,211,620	1,283,068	1,328,504	1,328,504
510305 - REG TIME SALARY CLERICAL	418,702	506,499	482,258	505,334	505,334
510400 - PART TIME SALARY	50,245	24,069	67,980	67,980	67,980
510450 - TEMPORARY HELP	10,972	0	0	0	0
510500 - OVERTIME	0	176	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	126,710	135,863	142,666	147,585	147,585
511000 - SOCIAL SECURITY	144,456	155,409	166,889	172,463	172,463
ORG EXPENSE TOTALS:	2,225,357	2,388,051	2,491,111	2,574,469	2,574,469
00862502 - PD OPER EXPENSE					
520100 - POSTAL SERVICES	65	73	73	73	73
520800 - OFFICIAL BONDS	0	70	200	200	200
521200 - OFFICE EQUIPMENT REPAIR	0	0	150	150	150
521700 - TRAVEL EXPENSES	18,370	5,820	8,000	13,000	13,000
521801 - DUES & SUBSCRIPTIONS	9,650	10,085	8,000	8,000	8,000
521802 - REGISTRATION AND TRAINING	6,554	1,225	8,000	8,000	8,000
522505 - CONTRACTUAL SERVICES	16,496	17,440	13,000	13,000	13,000
522601 - DISTRICT COURT COSTS	5,107	2,127	5,500	5,500	5,500
522602 - COUNTY COURT COSTS	327	1,304	2,500	2,500	2,500
522603 - JUVENILE COURT COSTS	0	0	1,000	1,000	1,000
522604 - APPEAL COSTS	2,064	1,052	20,000	28,000	28,000
522609 - INTERPRETER SERVICES	2,594	2,190	5,000	5,000	5,000
522612 - INVESTIGATIVE SERVICES	54,761	39,433	60,000	60,000	60,000
522700 - MENTAL HEALTH BOARD COST	0	1,300	2,000	2,000	2,000
522802 - WITNESS EXPENSE	66,835	38,839	65,000	65,000	65,000
522803 - DEPOSITION EXPENSE	14,253	16,509	25,000	25,000	25,000

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 62500 - PUBLIC DEFENDER	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
524425 - SOCIAL WORK EXPENSES	0	500	2,750	2,750	2,750
526700 - COUNTY LAW LIBRARY	6,098	5,902	7,000	7,000	7,000
529900 - MISCELLANEOUS	385	24,130	0	0	0
529905 - TEMPORARY HELP CONTRACTI	0	0	0	0	0
ORG EXPENSE TOTALS:	203,559	167,999	233,173	246,173	246,173
00862503 - PD SUPPLY EXPENSE					
530101 - SUPPLIES-OFFICE	6,080	8,194	7,000	7,000	7,000
ORG EXPENSE TOTALS:	6,080	8,194	7,000	7,000	7,000
00862505 - PD CAP OUTLAY EXPENSE					
550315 - DATA PROCESSING EQUIPMEN	4,331	22,861	14,456	14,456	14,456
550500 - OFFICE EQUIPMENT	0	0	0	0	0
550700 - FURNITURE	583	12,006	3,300	3,300	3,300
ORG EXPENSE TOTALS:	4,914	34,867	17,756	17,756	17,756
00862507 - PD TRANSFER EXPENSE					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	2,439,909	2,599,111	2,749,040	2,845,398	2,845,398

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 62700 - JURY COMMISSIONER	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
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 EXPENSE 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 EXPENSE TOTALS:	0	0	0	0	0
00662703 - JURY SUPPLY EXPENSE					
530101 - SUPPLIES-OFFICE	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
00662705 - JURY CAP OUTLAY EXPENSE					
550315 - DATA PROCESSING EQUIPMEN	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
00662707 - JURY TRANSFER EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	0	0	0	0	0

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 63000 - CASA	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
01863001 - CASA PERSONAL SERV EXPENSE					
510300 - REGULAR TIME SALARY	237,683	211,528	209,512	218,318	218,318
510400 - PART TIME SALARY	0	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	16,044	14,278	14,142	14,736	14,736
511000 - SOCIAL SECURITY	17,309	15,138	16,028	16,701	16,701
ORG EXPENSE TOTALS:	271,035	240,945	239,682	249,755	249,755
01863002 - CASA OPER EXPENSE					
521700 - TRAVEL EXPENSES	6,100	4,992	2,000	2,000	2,000
529900 - MISCELLANEOUS	20,755	11,904	15,950	17,557	17,557
ORG EXPENSE TOTALS:	26,855	16,896	17,950	19,557	19,557
01863003 - CASA SUPPLY EXPENSE					
530101 - SUPPLIES-OFFICE	1,199	992	1,000	1,000	1,000
ORG EXPENSE TOTALS:	1,199	992	1,000	1,000	1,000
01863005 - CASA CAP OUTLAY EXPENSE					
550315 - DATA PROCESSING EQUIPMEN	3,120	0	2,830	2,830	2,830
ORG EXPENSE TOTALS:	3,120	0	2,830	2,830	2,830
01863007 - CASA TRANSFER EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	302,210	258,833	261,462	273,142	273,142

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 64100 - FACILITIES MANAGEMENT	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
01964101 - FACILITIES MGT PERS EXP					
510100 - OFFICIALS SALARY	114,000	131,982	132,556	136,379	136,379
510300 - REGULAR TIME SALARY	939,743	994,382	1,314,750	1,373,431	1,373,431
510450 - TEMPORARY HELP	0	0	0	0	0
510500 - OVERTIME	2,740	1,511	20,000	20,000	20,000
510901 - RETIREMENT CONTRIBUTIONS	70,864	74,515	99,043	103,262	103,262
511000 - SOCIAL SECURITY	75,934	79,909	112,249	117,030	117,030
511100 - UNIFORM ALLOWANCE	11,045	8,573	13,800	13,800	13,800
ORG EXPENSE TOTALS:	1,214,325	1,290,872	1,692,398	1,763,902	1,763,902
01964102 - FACILITIES MGT OP EXP					
520200 - TELEPHONE SERVICE	4,152	1,320	6,000	6,000	6,000
521300 - BLDG REPAIR & MAINTENANCE	226,226	142,997	130,000	130,000	130,000
521301 - CC BLDG REPAIR & MAINTENAI	0	0	120,000	120,000	120,000
521302 - PW/FLT REPAIR & MAINTENANC	11,062	45,481	15,000	15,000	15,000
521303 - JJC BLDG REPAIR & MAINTENA	0	0	40,000	40,000	40,000
521305 - 1102 BLDG REPAIR & MAINTEN/	0	0	40,000	40,000	40,000
521306 - 1246 BLDG REPAIR & MAINTEN/	0	0	35,000	35,000	35,000
521307 - PINN BLDG REPAIR & MAINTEN	0	0	0	0	0
521308 - SCSO BLDG REPAIR & MAINTEI	0	0	30,000	30,000	30,000
521309 - LEASED BLDG REPAIR & MAINT	0	0	15,000	15,000	15,000
521310 - LNDF BLDG REPAIR & MAINTEI	0	0	5,000	5,000	5,000
521311 - TRSM BLDG REPAIR & MAINTEI	0	0	10,000	10,000	10,000
521320 - PARKING LOT REPAIR	27,431	42,020	50,000	50,000	50,000
521350 - ANNEX COURTHOUSE REPAIRS	22,275	2,512	0	0	0
521401 - ROAD EQUIPMENT REPAIR PAR	0	0	1,000	1,000	1,000
521600 - OTHER EQUIP REPAIR	10,742	0	1,000	1,000	1,000
521700 - TRAVEL EXPENSES	0	0	0	0	0
521704 - TRAVEL EXPENSES-MILEAGE	1,220	3,282	1,300	1,300	1,300

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
0100 - COUNTY GENERAL 64100 - FACILITIES MANAGEMENT	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
521801 - DUES & SUBSCRIPTIONS	185	76	500	500	500
521802 - REGISTRATION AND TRAINING	292	1,730	2,000	2,000	2,000
522000 - PRINTING & PUBLICATIONS	150	0	0	0	0
522505 - CONTRACTUAL SERVICES	372,894	324,721	560,000	560,000	560,000
524304 - EECBG PROJECT EXPENSE	0	57,900	20,530	20,530	20,530
524426 - HISTORICAL MUSEUM	18,550	11,775	0	0	0
529900 - MISCELLANEOUS	60	0	0	0	0
529905 - TEMPORARY HELP CONTRACTI	3,720	0	3,000	3,000	3,000
ORG EXPENSE TOTALS:	698,961	633,814	1,085,330	1,085,330	1,085,330
01964103 - FACILITIES MGT SUPPLY EXP					
530101 - SUPPLIES-OFFICE	6,010	4,252	10,000	10,000	10,000
530103 - SUPPLIES-JANITORIAL	106,232	102,922	164,000	164,000	164,000
530108 - SUPPLIES-ELECTRICAL	10,685	11,012	13,200	13,200	13,200
530208 - MATERIALS-LUMBER	0	0	500	500	500
530209 - MACH & EQUIP FUEL	0	391	700	700	700
530213 - MATERIALS-EROSION CONTRO	0	0	0	0	0
ORG EXPENSE TOTALS:	122,927	118,578	188,400	188,400	188,400
01964105 - FACILITIES MGT CAP OUTLAY EXP					
550300 - MACHINERY EQUIPMENT	32,329	4,717	0	0	0
550302 - PICKUP TRUCK	62,049	133,198	0	0	0
550315 - DATA PROCESSING EQUIPMEN	12,525	11,994	1,405	1,405	1,405
550700 - FURNITURE	561	1,153	2,000	2,000	2,000
ORG EXPENSE TOTALS:	107,465	151,062	3,405	3,405	3,405
01964107 - FACILITIES MGT XFR EXP					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	2,143,679	2,194,326	2,969,533	3,041,037	3,041,037

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 64200 - UTILITIES	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
03564202 - PUBLIC PROP UTILITIES OPER EXP					
520500 - UTILITIES	0	3,319	4,320	4,320	4,320
520501 - UTILITIES-LIGHT	651,293	704,948	675,000	675,000	675,000
520502 - UTILITIES-WATER	85,002	96,770	125,000	125,000	125,000
520503 - UTILITIES-HEATING FUELS	181,060	193,891	275,000	275,000	275,000
ORG EXPENSE TOTALS:	917,355	998,928	1,079,320	1,079,320	1,079,320
03564207 - PUBLIC PROP UTILITIES XFR EXP					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	917,355	998,928	1,079,320	1,079,320	1,079,320

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 64400 - JAIL MAINTENANCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
01964401 - JAIL MAINT PERSONAL SERV EXPEN					
510300 - REGULAR TIME SALARY	161,963	169,608	0	0	0
510500 - OVERTIME	90	199	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	10,869	11,393	0	0	0
511000 - SOCIAL SECURITY	11,787	12,262	0	0	0
ORG EXPENSE TOTALS:	184,710	193,462	0	0	0
01964402 - JAIL MAINT OPER EXPENSE					
521300 - BLDG REPAIR & MAINTENANCE	71,611	86,968	0	0	0
521600 - OTHER EQUIP REPAIR	0	0	0	0	0
522505 - CONTRACTUAL SERVICES	40,567	112,563	0	0	0
ORG EXPENSE TOTALS:	112,178	199,531	0	0	0
01964403 - JAIL MAINT SUPPLY EXPENSE					
530101 - SUPPLIES-OFFICE	264	325	0	0	0
530103 - SUPPLIES-JANITORIAL	28,992	30,610	0	0	0
530108 - SUPPLIES-ELECTRICAL	146	0	0	0	0
ORG EXPENSE TOTALS:	29,402	30,935	0	0	0
01964405 - JAIL MAINT CAP OUTLAY EXPENSE					
550300 - MACHINERY EQUIPMENT	0	12,800	0	0	0
ORG EXPENSE TOTALS:	0	12,800	0	0	0
01964407 - JAIL MAINT TRANSFER EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	326,289	436,729	0	0	0

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 64450 - JJC MAINTENANCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
01964451 - JJC MAINT PERSONAL SERV EX					
510300 - REGULAR TIME SALARY	34,836	35,414	0	0	0
510500 - OVERTIME	253	469	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	2,369	2,402	0	0	0
511000 - SOCIAL SECURITY	2,430	2,456	0	0	0
ORG EXPENSE TOTALS:	39,887	40,742	0	0	0
01964452 - JJC MAINT OPER EXPENSE					
521300 - BLDG REPAIR & MAINTENANCE	26,629	58,365	0	0	0
522505 - CONTRACTUAL SERVICES	33,232	35,503	0	0	0
ORG EXPENSE TOTALS:	59,861	93,868	0	0	0
01964453 - JJC MAINT SUPPLY EXPENSE					
530101 - SUPPLIES-OFFICE	0	0	0	0	0
530103 - SUPPLIES-JANITORIAL	1,101	7,721	0	0	0
530108 - SUPPLIES-ELECTRICAL	262	590	0	0	0
ORG EXPENSE TOTALS:	1,363	8,311	0	0	0
01964455 - JJC MAINT CAP OUTLAY EXPEN					
550300 - MACHINERY EQUIPMENT	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
01964457 - JJC MAINT TRANSFER EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	101,111	142,921	0	0	0

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 64460 - SHERIFF MAINTENANCE	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
01964461 - SHERIFF MAINT PERS EXP					
510300 - REGULAR TIME SALARY	82,644	84,638	0	0	0
510500 - OVERTIME	252	463	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	5,378	5,624	0	0	0
511000 - SOCIAL SECURITY	5,605	5,835	0	0	0
ORG EXPENSE TOTALS:	93,879	96,560	0	0	0
01964462 - SHERIFF MAINT OP EXP					
521300 - BLDG REPAIR & MAINTENANCE	34,206	40,146	0	0	0
522505 - CONTRACTUAL SERVICES	47,534	50,743	0	0	0
ORG EXPENSE TOTALS:	81,740	90,889	0	0	0
01964463 - SHERIFF MAINT SUP EXP					
530101 - SUPPLIES-OFFICE	0	0	0	0	0
530103 - SUPPLIES-JANITORIAL	70	6,149	0	0	0
530108 - SUPPLIES-ELECTRICAL	0	527	0	0	0
ORG EXPENSE TOTALS:	70	6,676	0	0	0
01964465 - SHERIFF MAINT CAP OUTLAY					
550300 - MACHINERY EQUIPMENT	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
01964467 - SHERIFF MAINT XFR EXP					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	175,689	194,125	0	0	0

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 64500 - EXTENSION	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
03364501 - EXTENSION PERSONAL SERV EXPENS					
510305 - REG TIME SALARY CLERICAL	60,008	16,807	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	3,981	1,065	0	0	0
511000 - SOCIAL SECURITY	4,420	975	0	0	0
ORG EXPENSE TOTALS:	68,408	18,846	0	0	0
03364502 - EXTENSION OPER EXPENSE					
522505 - CONTRACTUAL SERVICES	110,555	168,815	200,063	200,063	200,063
ORG EXPENSE TOTALS:	110,555	168,815	200,063	200,063	200,063
03364504 - EXTENSION RENTAL EXPENSE					
540201 - OFFICE RENTAL	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
03364507 - EXTENSION TRANSFER EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	178,963	187,661	200,063	200,063	200,063

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 64710 - FLEET SERVICES	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
03264711 - FLEET PERSONNEL EXP					
510100 - OFFICIALS SALARY	112,027	115,360	111,668	114,703	114,703
510300 - REGULAR TIME SALARY	488,383	503,393	523,805	546,531	546,531
510305 - REG TIME SALARY CLERICAL	29,142	52,582	56,493	59,754	59,754
510400 - PART TIME SALARY	0	0	16,640	16,640	16,640
510500 - OVERTIME	6,670	5,842	13,000	13,000	13,000
510901 - RETIREMENT CONTRIBUTIONS	42,490	44,811	46,227	49,544	49,544
511000 - SOCIAL SECURITY	45,319	48,384	53,664	57,423	57,423
511100 - UNIFORM ALLOWANCE	4,390	5,393	6,000	6,000	6,000
511200 - TOOL ALLOWANCE	7,000	7,000	7,000	7,000	7,000
ORG EXPENSE TOTALS:	735,421	782,763	834,497	870,595	870,595
03264712 - FLEET OPERATING EXP					
520200 - TELEPHONE SERVICE	2,365	2,640	3,300	3,300	3,300
520400 - RADIO MAINTENANCE	0	0	0	0	0
520503 - UTILITIES-HEATING FUELS	5,116	7,285	8,000	8,000	8,000
521100 - DATA PROCESSING	28,580	30,361	59,051	59,051	59,051
521200 - OFFICE EQUIPMENT REPAIR	23	0	0	0	0
521300 - BLDG REPAIR & MAINTENANCE	3,651	6,502	0	0	0
521401 - ROAD EQUIPMENT REPAIR PAR	341,141	355,375	335,000	335,000	335,000
521402 - AUTO REPAIR-DAMAGE	55,861	40,239	75,000	75,000	75,000
521500 - ROAD EQUIP REPAIR-LABOR	58,256	71,807	56,000	56,000	56,000
521600 - OTHER EQUIP REPAIR	2,594	2,500	2,000	2,000	2,000
521601 - OTHER EQUIP REPAIR GEN	40,317	23,389	38,000	38,000	38,000
521801 - DUES & SUBSCRIPTIONS	1,973	1,645	1,980	1,980	1,980
521802 - REGISTRATION AND TRAINING	0	2,500	1,400	1,400	1,400
521811 - VEHICLE MODIFICATIONS	18,806	23,749	24,000	24,000	24,000
522000 - PRINTING & PUBLICATIONS	0	0	0	0	0
522200 - EXPRESS AND FREIGHT	5,629	3,400	4,500	4,500	4,500

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 64710 - FLEET SERVICES	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
529900 - MISCELLANEOUS	64	137	100	100	100
ORG EXPENSE TOTALS:	564,378	571,529	608,331	608,331	608,331
03264713 - FLEET SUPPLY EXPENSE					
530101 - SUPPLIES-OFFICE	1,955	1,167	1,000	1,000	1,000
530108 - SUPPLIES-ELECTRICAL	13,538	13,730	10,000	10,000	10,000
530109 - SUPPLIES-SHOP TOOLS	3,263	4,564	3,000	3,000	3,000
530110 - SMALL TOOLS	967	1,196	1,000	1,000	1,000
530113 - SHOP SUPPLIES	30,998	35,417	32,000	32,000	32,000
530209 - MACH & EQUIP FUEL	319,729	326,931	320,000	320,000	320,000
530210 - MACH & EQ - GREASE, OIL	41,859	64,018	52,500	52,500	52,500
530211 - MACH & EQ-TIRES & TIRE REPA	81,825	110,809	105,000	105,000	105,000
ORG EXPENSE TOTALS:	494,134	557,831	524,500	524,500	524,500
03264715 - FLEET CAPITAL OUTLAY EXP					
550200 - BUILDING	3,729	4,110	2,500	2,500	2,500
550300 - MACHINERY EQUIPMENT	26,437	13,208	73,404	73,404	73,404
550301 - MACHINERY EQUIPMENT-CARS	0	0	0	0	0
550315 - DATA PROCESSING EQUIPMEN	4,305	4,017	3,000	3,000	3,000
550318 - SAFETY EQUIPMENT	16,885	12,732	13,500	13,500	13,500
551100 - OTHER EQUIPMENT	35,401	28,034	22,610	22,610	22,610
551309 - DATA PROCESSING SOFTWARE	0	0	0	0	0
ORG EXPENSE TOTALS:	86,757	62,101	115,014	115,014	115,014
03264717 - FLEET XFR EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	1,880,689	1,974,225	2,082,342	2,118,440	2,118,440

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 64800 - OTHER INTRAGOVT'L	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
03564802 - OTHER INTRAGOVT'L OPER EXP					
520100 - POSTAL SERVICES	0	0	0	0	0
520200 - TELEPHONE SERVICE	0	0	0	0	0
521200 - OFFICE EQUIPMENT REPAIR	0	0	0	0	0
522601 - DISTRICT COURT COSTS	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
03564803 - OTHER INTRA GOVT'L SUP EXP					
530101 - SUPPLIES-OFFICE	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
03564804 - OTHER INTRA GOVT'L RENT EXP					
540202 - EQUIPMENT RENTAL-PHOTO C(	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
03564807 - OTHER INTRA GOVT'L XFR EXP					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	0	0	0	0	0

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
0100 - COUNTY GENERAL 65100 - SHERIFF	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
01065101 - SHERIFF PERSONAL SERV EXPENSE					
510100 - OFFICIALS SALARY	155,395	150,678	165,671	165,671	165,671
510200 - DEPUTYS SALARY	152,214	164,984	158,793	158,794	158,794
510300 - REGULAR TIME SALARY	748,417	480,755	459,311	482,716	482,716
510301 - REGULAR TIME SALARY ADMIN	191,667	258,511	258,213	268,064	268,064
510302 - REG TIME SALARY COORDINAT	58,503	60,262	59,744	62,658	62,658
510305 - REG TIME SALARY CLERICAL	516,882	650,592	673,064	703,172	703,172
510317 - REG TIME SALARY-INVESTIGAT	0	264,678	215,657	222,678	222,678
510400 - PART TIME SALARY	30,470	0	0	0	0
510450 - TEMPORARY HELP	2,126	0	0	0	0
510500 - OVERTIME	55,605	68,257	45,000	45,000	45,000
510501 - OVERTIME-HOLIDAY	1,713	3,544	2,000	2,000	2,000
510502 - OVERTIME-COURT	0	134	200	200	200
510503 - OVERTIME-TRAINING	854	537	8,000	8,000	8,000
510901 - RETIREMENT CONTRIBUTIONS	155,228	165,359	163,251	168,901	168,901
511000 - SOCIAL SECURITY	136,786	149,757	156,492	162,100	162,100
511100 - UNIFORM ALLOWANCE	11,694	11,013	11,640	11,640	11,640
ORG EXPENSE TOTALS:	2,217,553	2,429,061	2,377,036	2,461,594	2,461,594
01065102 - SHERIFF OPER EXPENSE					
520200 - TELEPHONE SERVICE	2,031	2,492	28,000	28,000	28,000
520201 - COMPUTER ACCESS	977	491	1,200	1,200	1,200
520400 - RADIO MAINTENANCE	0	4,599	250	250	250
521200 - OFFICE EQUIPMENT REPAIR	679	299	750	750	750
521300 - BLDG REPAIR & MAINTENANCE	0	152,222	0	0	0
521600 - OTHER EQUIP REPAIR	0	0	1,200	1,200	1,200
521701 - TRAVEL EXPENSES-MEALS	1,517	841	6,500	6,500	6,500
521702 - TRAVEL EXPENSES-LODGING	2,604	2,871	7,750	7,750	7,750
521703 - TRANS-COMMERCIAL	1,358	506	2,800	2,800	2,800

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
0100 - COUNTY GENERAL 65100 - SHERIFF	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
521704 - TRAVEL EXPENSES-MILEAGE	0	2,060	3,000	3,000	3,000
521705 - VEHICLE RENTAL	0	0	500	500	500
521706 - TRAVEL EXP-PARKING AND TOI	43	0	300	300	300
521707 - TRAVEL EXPENSES-TAXI	0	0	100	100	100
521801 - DUES & SUBSCRIPTIONS	10,626	12,477	15,500	15,500	15,500
521907 - CHAPLAIN EXPENSES	3,199	0	0	0	0
522000 - PRINTING & PUBLICATIONS	1,240	1,727	3,000	3,000	3,000
522200 - EXPRESS AND FREIGHT	253	23	500	500	500
522505 - CONTRACTUAL SERVICES	5,861	24,587	6,680	43,680	43,680
522914 - HIRING COSTS	104,483	0	0	0	0
523061 - MEDICAL COSTS-PHYSICALS/E	740	5,460	3,800	3,800	3,800
529900 - MISCELLANEOUS	32,957	37,948	2,000	2,000	2,000
ORG EXPENSE TOTALS:	168,570	248,603	83,830	120,830	120,830
01065103 - SHERIFF SUPPLY EXPENSE					
530100 - SUPPLIES	11,348	8,073	13,000	13,000	13,000
530101 - SUPPLIES-OFFICE	10,139	10,041	11,500	11,500	11,500
530112 - SUPPLIES-LAW ENFORCEMENT	19,770	22,572	60,544	60,544	60,544
530115 - SUPPLIES-FIREARMS	54,285	0	0	0	0
530127 - FIRST-AID	2,003	375	2,200	2,200	2,200
ORG EXPENSE TOTALS:	97,544	41,060	87,244	87,244	87,244
01065105 - SHERIFF CAP OUTLAY EXPENSE					
550300 - MACHINERY EQUIPMENT	0	0	0	0	0
550301 - MACHINERY EQUIPMENT-CARS	2,258	56,161	0	0	0
550315 - DATA PROCESSING EQUIPMEN	14,361	65,508	48,400	48,400	48,400
550320 - MOBILE COMMAND CENTER	6,020	1,646	3,000	3,000	3,000
550323 - BIKE EQUIPMENT	6,954	9,913	7,000	7,000	7,000
550324 - CRASH RECOVERY UNIT EQUIP	35,646	25,535	36,350	36,350	36,350
550325 - BOAT EQUIPMENT	32,724	21,711	19,000	19,000	19,000

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 65100 - SHERIFF	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
550326 - NEGOTIATIONS EQUIPMENT	9,619	5,683	10,902	10,902	10,902
550327 - FIELD FORCE EQUIPMENT	13,506	20,675	32,865	32,865	32,865
550329 - HONOR GUARD EQUIPMENT	4,619	8,135	8,860	8,860	8,860
550330 - LAW ENFORCEMENT ACADEMY	32,500	32,500	32,500	32,500	32,500
550331 - PROJECT LIFESAVER	4,764	6,894	5,550	5,550	5,550
550332 - SWAT/CNU EQUIP-MULTI AGEN(	5,000	4,909	5,000	5,000	5,000
550336 - K-9	415	821	0	0	0
550337 - CALEA	11,649	0	0	0	0
550338 - DRONE EQUIPMENT	21,908	14,418	29,845	29,845	29,845
550500 - OFFICE EQUIPMENT	5,465	6,167	8,000	8,000	8,000
550501 - RADIO EQUIPMENT	49,868	3,318	7,000	7,000	7,000
550524 - ESU EQUIPMENT	141,145	119,111	149,226	149,226	149,226
551309 - DATA PROCESSING SOFTWARE	8,701	20,706	39,240	39,240	39,240
551400 - MISCELLANEOUS EQUIPMENT	5,673	5,658	6,000	6,000	6,000
ORG EXPENSE TOTALS:	412,795	429,470	448,738	448,738	448,738
01065107 - SHERIFF TRANSFER EXPENSE 570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	2,896,461	3,148,194	2,996,848	3,118,406	3,118,406

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 65120 - DRUG ERADICATION GF	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
01065121 - DRUG ERADICATION GF PERS EXP					
510500 - OVERTIME	0	0	2,000	2,000	2,000
510503 - OVERTIME-TRAINING	0	0	1,000	1,000	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	2,000	2,000
ORG EXPENSE TOTALS:	0	0	5,000	5,000	5,000
01065122 - DRUG ERADICATION GF OPS EXP					
520200 - TELEPHONE SERVICE	560	592	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	8,212	0	0	0
529900 - MISCELLANEOUS	0	0	9,000	9,000	9,000
ORG EXPENSE TOTALS:	560	8,804	9,000	9,000	9,000
01065123 - DRUG ERADICATION GF SUP EXP					
530100 - SUPPLIES	717	1,612	0	0	0
530112 - SUPPLIES-LAW ENFORCEMENT	4,319	906	0	0	0
ORG EXPENSE TOTALS:	5,036	2,518	0	0	0
01065125 - DRUG ERADICATION GF CAP OUTLAY					
550300 - MACHINERY EQUIPMENT	998	0	1,000	1,000	1,000
551309 - DATA PROCESSING SOFTWARE	7,086	0	0	0	0
ORG EXPENSE TOTALS:	8,084	0	1,000	1,000	1,000
01065127 - DRUG ERADICATION GF XFER					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	13,680	11,322	15,000	15,000	15,000

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
0100 - COUNTY GENERAL 65130 - PROFESSIONAL STANDARDS UNIT	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
01065131 - PSU PERSONAL SERV EXP					
510200 - DEPUTYS SALARY	0	143,610	144,244	148,337	148,337
510202 - OTHER DEPUTYS SALARIES	0	436,414	432,196	457,652	457,652
510300 - REGULAR TIME SALARY	0	91,318	91,272	94,782	94,782
510400 - PART TIME SALARY	0	29,945	39,144	40,649	40,649
510450 - TEMPORARY HELP	0	1,752	8,000	8,000	8,000
510500 - OVERTIME	0	111,376	62,220	62,220	62,220
510501 - OVERTIME-HOLIDAY	0	1,332	2,100	2,100	2,100
510502 - OVERTIME-COURT	0	0	0	0	0
510503 - OVERTIME-TRAINING	0	19,751	142,596	142,596	142,596
510901 - RETIREMENT CONTRIBUTIONS	0	68,904	85,180	88,400	88,400
511000 - SOCIAL SECURITY	0	2,001	70,516	73,160	73,160
511100 - UNIFORM ALLOWANCE	0	9,993	9,890	9,890	9,890
ORG EXPENSE TOTALS:	0	916,396	1,087,358	1,127,786	1,127,786
01065132 - PSU OPERATING EXP					
520200 - TELEPHONE SERVICE	0	1,337	0	0	0
520201 - COMPUTER ACCESS	0	488	1,200	1,200	1,200
520400 - RADIO MAINTENANCE	0	0	250	250	250
521200 - OFFICE EQUIPMENT REPAIR	0	0	500	500	500
521600 - OTHER EQUIP REPAIR	0	0	1,200	1,200	1,200
521701 - TRAVEL EXPENSES-MEALS	0	467	9,000	9,000	9,000
521702 - TRAVEL EXPENSES-LODGING	0	407	12,000	12,000	12,000
521703 - TRANS-COMMERCIAL	0	1,043	3,200	3,200	3,200
521704 - TRAVEL EXPENSES-MILEAGE	0	0	500	500	500
521705 - VEHICLE RENTAL	0	0	1,500	1,500	1,500
521706 - TRAVEL EXP-PARKING AND TOI	0	75	75	75	75
521707 - TRAVEL EXPENSES-TAXI	0	0	200	200	200
521801 - DUES & SUBSCRIPTIONS	0	19,020	28,600	28,600	28,600

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
0100 - COUNTY GENERAL 65130 - PROFESSIONAL STANDARDS UNIT	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
521907 - CHAPLAIN EXPENSES	0	2,242	2,635	2,635	2,635
522000 - PRINTING & PUBLICATIONS	0	0	4,200	4,200	4,200
522200 - EXPRESS AND FREIGHT	0	0	500	500	500
522505 - CONTRACTUAL SERVICES	0	8,573	131,437	131,437	131,437
522914 - HIRING COSTS	0	85,111	117,815	117,815	117,815
529900 - MISCELLANEOUS	0	4,798	3,500	3,500	3,500
ORG EXPENSE TOTALS:	0	123,559	318,312	318,312	318,312
01065133 - PSU SUPPLIES EXP					
530100 - SUPPLIES	0	5,709	8,900	8,900	8,900
530101 - SUPPLIES-OFFICE	0	142	1,000	1,000	1,000
530112 - SUPPLIES-LAW ENFORCEMENT	0	41,990	11,719	11,719	11,719
530115 - SUPPLIES-FIREARMS	0	262,087	35,440	35,440	35,440
530125 - SUPPLIES - RECRUITMENT	0	5,995	5,000	5,000	5,000
ORG EXPENSE TOTALS:	0	315,923	62,059	62,059	62,059
01065135 - PSU CAPITAL EXP					
550315 - DATA PROCESSING EQUIPMEN	0	0	0	0	0
550336 - K-9	0	1,310	9,500	9,500	9,500
550337 - CALEA	0	7,368	7,500	7,500	7,500
550500 - OFFICE EQUIPMENT	0	489	3,500	3,500	3,500
550501 - RADIO EQUIPMENT	0	0	2,400	2,400	2,400
551309 - DATA PROCESSING SOFTWARE	0	49	32,500	32,500	32,500
ORG EXPENSE TOTALS:	0	9,216	55,400	55,400	55,400
DEPT EXPENSE TOTALS:	0	1,365,094	1,523,129	1,563,557	1,563,557

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 65200 - COUNTY ATTORNEY	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
00965201 - CTY ATTY PERSONAL SERV EXPENSE					
510100 - OFFICIALS SALARY	185,246	190,804	197,496	197,496	197,496
510200 - DEPUTYS SALARY	180,197	192,217	195,521	195,521	195,521
510202 - OTHER DEPUTYS SALARIES	2,311,485	2,310,127	2,357,160	2,459,869	2,459,869
510300 - REGULAR TIME SALARY	920,786	856,562	840,902	876,435	876,435
510307 - REGULAR TIME SALARY PARAL	0	0	0	0	0
510400 - PART TIME SALARY	70,514	60,505	124,800	124,800	124,800
510450 - TEMPORARY HELP	63,489	66,020	19,968	19,968	19,968
510500 - OVERTIME	219	221	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	243,146	232,594	250,822	260,153	260,153
511000 - SOCIAL SECURITY	266,333	268,832	285,792	296,368	296,368
ORG EXPENSE TOTALS:	4,241,414	4,177,883	4,272,461	4,430,610	4,430,610
00965202 - CTY ATTY OPER EXPENSE					
520200 - TELEPHONE SERVICE	2,514	644	2,500	2,500	2,500
520800 - OFFICIAL BONDS	163	186	200	200	200
521200 - OFFICE EQUIPMENT REPAIR	4,251	1,513	1,000	1,000	1,000
521700 - TRAVEL EXPENSES	4,447	1,729	5,000	5,000	5,000
521802 - REGISTRATION AND TRAINING	9,400	4,765	15,000	15,000	15,000
522360 - RESTITUTION	0	40,977	85,000	85,000	85,000
522365 - TRUST	0	700	10,000	10,000	10,000
522370 - SERVICE CHARGES	0	0	1,000	1,000	1,000
522401 - COURT APPOINT COUNSEL-CO	675	0	5,000	5,000	5,000
522505 - CONTRACTUAL SERVICES	0	76,995	0	0	0
522612 - INVESTIGATIVE SERVICES	6,040	0	0	0	0
522901 - LAW ENFORCEMENT	119,808	72,115	115,000	115,000	115,000
522913 - AUTOPSY COSTS	445,642	349,347	450,000	450,000	450,000
522915 - DRUG TESTING	20,084	14,083	35,000	35,000	35,000
522916 - GRAND JURY	0	0	3,000	3,000	3,000

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 65200 - COUNTY ATTORNEY	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
526700 - COUNTY LAW LIBRARY	3,568	2,961	4,000	4,000	4,000
527001 - PROFESSIONAL DUES	21,561	23,157	25,000	25,000	25,000
529900 - MISCELLANEOUS	8,038	6,532	7,500	7,500	7,500
ORG EXPENSE TOTALS:	646,192	595,704	764,200	764,200	764,200
00965203 - CTY ATTY SUPPLY EXPENSE					
530101 - SUPPLIES-OFFICE	12,403	11,112	12,500	12,500	12,500
ORG EXPENSE TOTALS:	12,403	11,112	12,500	12,500	12,500
00965205 - CTY ATTY CAP OUTLAY EXPENSE					
550315 - DATA PROCESSING EQUIPMEN	10,408	8,148	46,050	46,050	46,050
550500 - OFFICE EQUIPMENT	2,346	2,748	4,000	4,000	4,000
550700 - FURNITURE	1,645	2,579	3,000	3,000	3,000
551309 - DATA PROCESSING SOFTWARE	26,723	48,125	12,000	12,000	12,000
ORG EXPENSE TOTALS:	41,122	61,600	65,050	65,050	65,050
00965207 - CTY ATTY TRANSFER EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	4,941,131	4,846,300	5,114,211	5,272,360	5,272,360

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 65400 - INVESTIGATIONS	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
01065401 - INVEST PERSONAL SERV EXPENS					
510200 - DEPUTYS SALARY	140,231	186,471	139,205	143,197	143,197
510202 - OTHER DEPUTYS SALARIES	1,329,898	1,493,384	1,499,422	1,611,391	1,611,391
510305 - REG TIME SALARY CLERICAL	67,830	77,684	64,336	66,811	66,811
510317 - REG TIME SALARY-INVESTIGAT	245,920	72,289	74,435	78,178	78,178
510500 - OVERTIME	192,745	179,044	210,000	210,000	210,000
510501 - OVERTIME-HOLIDAY	2,812	2,588	7,500	7,500	7,500
510502 - OVERTIME-COURT	130	134	500	500	500
510503 - OVERTIME-TRAINING	1,761	10,430	9,000	9,000	9,000
510901 - RETIREMENT CONTRIBUTIONS	177,614	191,198	191,266	202,992	202,992
511000 - SOCIAL SECURITY	144,083	142,996	153,336	162,683	162,683
511100 - UNIFORM ALLOWANCE	24,385	21,348	24,660	24,660	24,660
ORG EXPENSE TOTALS:	2,327,410	2,377,568	2,373,660	2,516,912	2,516,912
01065402 - INVEST OPER EXPENSE					
520200 - TELEPHONE SERVICE	8,803	10,852	0	0	0
520201 - COMPUTER ACCESS	3,776	3,766	9,000	9,000	9,000
521200 - OFFICE EQUIPMENT REPAIR	1,203	665	5,000	5,000	5,000
521701 - TRAVEL EXPENSES-MEALS	1,111	1,810	2,500	2,500	2,500
521702 - TRAVEL EXPENSES-LODGING	3,403	2,021	5,000	5,000	5,000
521703 - TRANS-COMMERCIAL	2,746	447	5,000	5,000	5,000
521704 - TRAVEL EXPENSES-MILEAGE	0	0	0	0	0
521705 - VEHICLE RENTAL	173	0	1,000	1,000	1,000
521706 - TRAVEL EXP-PARKING AND TOI	80	300	1,000	1,000	1,000
521801 - DUES & SUBSCRIPTIONS	23,175	12,776	20,000	20,000	20,000
522200 - EXPRESS AND FREIGHT	57	79	300	300	300
522900 - CRIMINALISTICS	35,622	28,447	50,000	50,000	50,000
523061 - MEDICAL COSTS-PHYSICALS/E	0	0	700	700	700
524412 - BUY MONEY	5,000	5,000	5,000	5,000	5,000

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 65400 - INVESTIGATIONS	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
524415 - THREAT ASSESSMENTS	125	1,771	3,000	3,000	3,000
529900 - MISCELLANEOUS	276	625	900	900	900
ORG EXPENSE TOTALS:	85,548	68,559	108,400	108,400	108,400
01065403 - INVEST SUPPLY EXPENSE					
530100 - SUPPLIES	2,261	19	1,000	1,000	1,000
530101 - SUPPLIES-OFFICE	7,587	4,598	5,000	5,000	5,000
530112 - SUPPLIES-LAW ENFORCEMENT	6,228	9,202	15,000	15,000	15,000
530116 - DIGITAL FORENSIC SUPPLIES	0	58,759	75,200	75,200	75,200
ORG EXPENSE TOTALS:	16,076	72,579	96,200	96,200	96,200
01065404 - INVEST RENTAL EXPENSE					
540201 - OFFICE RENTAL	19,600	17,885	17,885	17,885	17,885
ORG EXPENSE TOTALS:	19,600	17,885	17,885	17,885	17,885
01065405 - INVEST CAP OUTLAY EXPENSE					
550300 - MACHINERY EQUIPMENT	14,622	8,370	9,740	9,740	9,740
550301 - MACHINERY EQUIPMENT-CARS	131,161	78,752	94,656	94,656	94,656
550315 - DATA PROCESSING EQUIPMEN	51,629	0	0	0	0
550501 - RADIO EQUIPMENT	0	999	1,000	1,000	1,000
551309 - DATA PROCESSING SOFTWARE	172,751	114,426	144,000	144,000	144,000
ORG EXPENSE TOTALS:	370,163	202,546	249,396	249,396	249,396
01065407 - INVEST TRANSFER EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	2,818,797	2,739,137	2,845,541	2,988,793	2,988,793

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 65600 - ROAD PATROL	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
01065601 - ROAD PAT PERS SERV EXPENSE					
510200 - DEPUTYS SALARY	134,784	143,085	142,759	146,852	146,852
510202 - OTHER DEPUTYS SALARIES	5,314,588	5,263,474	5,190,660	5,553,095	5,553,095
510500 - OVERTIME	397,159	439,168	436,350	436,350	436,350
510501 - OVERTIME-HOLIDAY	115,374	131,718	149,200	149,200	149,200
510502 - OVERTIME-COURT	1,965	2,909	5,500	5,500	5,500
510503 - OVERTIME-TRAINING	40,350	49,293	50,000	50,000	50,000
510507 - OVERTIME STADIUM DUTIES	466	348	1,600	1,600	1,600
510901 - RETIREMENT CONTRIBUTIONS	564,463	577,966	582,667	618,403	618,403
511000 - SOCIAL SECURITY	434,446	441,468	457,169	485,209	485,209
511100 - UNIFORM ALLOWANCE	74,566	77,093	99,500	99,500	99,500
ORG EXPENSE TOTALS:	7,078,159	7,126,521	7,115,405	7,545,709	7,545,709
01065602 - ROAD PAT OPER EXPENSE					
520200 - TELEPHONE SERVICE	20,054	29,299	480	480	480
520201 - COMPUTER ACCESS	0	0	25,724	25,724	25,724
520400 - RADIO MAINTENANCE	2,066	106	3,500	3,500	3,500
521600 - OTHER EQUIP REPAIR	0	4,468	5,000	5,000	5,000
521701 - TRAVEL EXPENSES-MEALS	2,783	3,205	4,500	4,500	4,500
521702 - TRAVEL EXPENSES-LODGING	4,550	4,478	4,550	4,550	4,550
521703 - TRANS-COMMERCIAL	1,389	1,969	2,000	2,000	2,000
521705 - VEHICLE RENTAL	580	1,153	1,000	1,000	1,000
521801 - DUES & SUBSCRIPTIONS	11,499	18,686	36,980	36,980	36,980
522000 - PRINTING & PUBLICATIONS	1,419	1,054	2,000	2,000	2,000
522200 - EXPRESS AND FREIGHT	0	25	250	250	250
522505 - CONTRACTUAL SERVICES	645	642	1,000	1,000	1,000
523061 - MEDICAL COSTS-PHYSICALS/E	0	0	1,000	1,000	1,000
529900 - MISCELLANEOUS	73	35	100	100	100
ORG EXPENSE TOTALS:	45,058	65,120	88,084	88,084	88,084

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 65600 - ROAD PATROL	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
01065603 - ROAD PATROL SUPPLY EXP					
530100 - SUPPLIES	1,673	841	2,200	2,200	2,200
530101 - SUPPLIES-OFFICE	311	990	1,200	1,200	1,200
530106 - SUPPLIES-DARE	2,707	4,928	8,000	8,000	8,000
530107 - SUPPLIES-GREAT	0	0	0	0	0
530112 - SUPPLIES-LAW ENFORCEMENT	32,912	46,798	80,434	80,434	80,434
530127 - FIRST-AID	1,451	4,908	6,500	6,500	6,500
ORG EXPENSE TOTALS:	39,054	58,465	98,334	98,334	98,334
01065604 - ROAD PATROL RENTAL EXPENSE					
540201 - OFFICE RENTAL	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
01065605 - ROAD PAT CAP OUTLAY EXPENSE					
550301 - MACHINERY EQUIPMENT-CARS	660,791	99,206	397,597	397,597	397,597
550315 - DATA PROCESSING EQUIPMEN	10,406	11,045	0	0	0
550323 - BIKE EQUIPMENT	0	0	0	0	0
550324 - CRASH RECOVERY UNIT EQUIP	0	0	0	0	0
550501 - RADIO EQUIPMENT	15,104	0	0	0	0
551100 - OTHER EQUIPMENT	193,127	286,785	242,836	242,836	242,836
551309 - DATA PROCESSING SOFTWARE	11,191	17,497	18,957	18,957	18,957
ORG EXPENSE TOTALS:	890,620	414,533	659,390	659,390	659,390
01065607 - ROAD PAT TRANSFER EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	8,052,890	7,664,638	7,961,213	8,391,517	8,391,517

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 65800 - VEHICLE INSPECTION	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
01065801 - VEHICLE INSP PERS SERV EXP					
510300 - REGULAR TIME SALARY	111,437	113,934	105,399	109,455	109,455
510400 - PART TIME SALARY	0	0	0	0	0
510500 - OVERTIME	0	78	500	500	500
510901 - RETIREMENT CONTRIBUTIONS	7,402	7,575	7,148	7,422	7,422
511000 - SOCIAL SECURITY	8,376	8,566	8,101	8,412	8,412
511100 - UNIFORM ALLOWANCE	660	1,324	1,320	1,320	1,320
ORG EXPENSE TOTALS:	127,874	131,478	122,468	127,109	127,109
01065802 - VEHICLE INSP OPER EXP					
521801 - DUES & SUBSCRIPTIONS	0	0	0	0	0
529900 - MISCELLANEOUS	20	0	0	0	0
ORG EXPENSE TOTALS:	20	0	0	0	0
01065803 - VEHICLE INSP SUPPLY EXP					
530100 - SUPPLIES	0	0	100	100	100
530101 - SUPPLIES-OFFICE	201	292	400	400	400
ORG EXPENSE TOTALS:	201	292	500	500	500
01065805 - VEHICLE INSP CAP OUTLAY EXP					
550315 - DATA PROCESSING EQUIPMEN	3,025	0	0	0	0
550700 - FURNITURE	0	180	300	300	300
551309 - DATA PROCESSING SOFTWARE	11,797	12,623	12,000	12,000	12,000
ORG EXPENSE TOTALS:	14,822	12,802	12,300	12,300	12,300
01065807 - VEHICLE INS XFER EXP					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	142,917	144,572	135,268	139,909	139,909

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 65850 - TOW LOT	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
01065851 - TOW LOT PERS SERV EXP					
510300 - REGULAR TIME SALARY	55,789	59,554	66,546	69,109	69,109
510401 - PART TIME ADMINISTRATIVE	80,807	76,166	79,736	87,203	87,203
510500 - OVERTIME	555	144	500	500	500
510501 - OVERTIME-HOLIDAY	4,818	6,036	5,500	5,500	5,500
510901 - RETIREMENT CONTRIBUTIONS	7,159	9,578	10,279	10,956	10,956
511000 - SOCIAL SECURITY	10,823	10,800	11,650	12,417	12,417
511100 - UNIFORM ALLOWANCE	26,798	1,280	1,980	1,980	1,980
ORG EXPENSE TOTALS:	186,750	163,558	176,191	187,665	187,665
01065852 - TOW LOT OPER EXPENSE					
520200 - TELEPHONE SERVICE	531	557	0	0	0
521600 - OTHER EQUIP REPAIR	725	1,558	2,500	10,000	10,000
522000 - PRINTING & PUBLICATIONS	0	0	100	100	100
522505 - CONTRACTUAL SERVICES	218,041	265,572	250,000	250,000	250,000
529900 - MISCELLANEOUS	58	65	0	0	0
ORG EXPENSE TOTALS:	219,355	267,751	252,600	260,100	260,100
01065853 - TOW LOT SUPPLY EXPENSE					
530100 - SUPPLIES	1,375	1,507	1,500	1,500	1,500
530101 - SUPPLIES-OFFICE	507	501	750	750	750
ORG EXPENSE TOTALS:	1,883	2,008	2,250	2,250	2,250
01065855 - TOW LOT CAPITAL OUTLAY EXP					
550200 - BUILDING	300	1,861	0	0	0
550315 - DATA PROCESSING EQUIPMEN	139	0	0	0	0
550500 - OFFICE EQUIPMENT	0	-8	300	300	300
550700 - FURNITURE	0	297	300	300	300
ORG EXPENSE TOTALS:	439	2,151	600	600	600
01065857 - TOW LOT XFER EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 65850 - TOW LOT	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
DEPT EXPENSE TOTALS:	**408,427**	**435,468**	**431,641**	**450,615**	**450,615**

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 65900 - DIVERSION	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
02065901 - DIVERSION PERS EXP					
510100 - OFFICIALS SALARY	30,003	31,020	31,055	31,940	31,940
510200 - DEPUTYS SALARY	0	0	0	0	0
510300 - REGULAR TIME SALARY	759,383	795,248	790,845	815,937	815,937
510500 - OVERTIME	0	0	9,905	0	0
510901 - RETIREMENT CONTRIBUTIONS	52,847	55,208	55,478	57,232	57,232
511000 - SOCIAL SECURITY	57,078	59,032	62,875	64,863	64,863
ORG EXPENSE TOTALS:	899,312	940,509	950,158	969,972	969,972
02065902 - DIVERSION OPER EXP					
521801 - DUES & SUBSCRIPTIONS	172	160	205	205	205
521802 - REGISTRATION AND TRAINING	0	0	200	200	200
522360 - RESTITUTION	0	0	32,500	32,500	32,500
522505 - CONTRACTUAL SERVICES	25,230	36,359	34,000	34,000	34,000
529900 - MISCELLANEOUS	130	585	4,206	4,206	4,206
529901 - REFUNDS	190	25	499	499	499
ORG EXPENSE TOTALS:	25,722	37,129	71,610	71,610	71,610
02065903 - DIVERSION SUPPLY EXP					
530101 - SUPPLIES-OFFICE	2,741	2,917	2,920	2,920	2,920
530118 - SUPPLIES-STATIONERY ENVEL(	501	459	525	525	525
530124 - PROGRAM SUPPLIES	21,656	21,468	21,773	21,773	21,773
ORG EXPENSE TOTALS:	24,898	24,845	25,218	25,218	25,218
02065905 - DIVERSION CAPITAL EXP					
550315 - DATA PROCESSING EQUIPMEN	4,650	6,045	4,550	4,550	4,550
550700 - FURNITURE	118	194	200	200	200
551309 - DATA PROCESSING SOFTWARE	1,728	1,800	951	951	951
ORG EXPENSE TOTALS:	6,496	8,039	5,701	5,701	5,701
02065907 - DIVERSION XFER EXP					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 65900 - DIVERSION	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
DEPT EXPENSE TOTALS:	**956,428**	**1,010,522**	**1,052,687**	**1,072,501**	**1,072,501**

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
0100 - COUNTY GENERAL 66210 - CHILD SUPPORT COUNTY ATTY GF	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
02666211 - CSCA GF PERS SVC EXP					
510202 - OTHER DEPUTYS SALARIES	382,773	338,857	351,417	372,085	372,085
510300 - REGULAR TIME SALARY	658,884	705,415	794,977	824,449	824,449
510400 - PART TIME SALARY	60,719	0	34,869	36,772	36,772
510450 - TEMPORARY HELP	0	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	73,920	69,912	79,735	83,248	83,248
511000 - SOCIAL SECURITY	80,388	77,119	90,367	94,348	94,348
ORG EXPENSE TOTALS:	1,256,684	1,191,303	1,351,365	1,410,902	1,410,902
02666212 - CSCA GF OPS EXP					
521100 - DATA PROCESSING	3,450	3,320	3,430	3,430	3,430
521700 - TRAVEL EXPENSES	2,602	4,083	4,000	4,000	4,000
521801 - DUES & SUBSCRIPTIONS	1,230	2,214	1,500	1,500	1,500
522505 - CONTRACTUAL SERVICES	0	0	700	700	700
522901 - LAW ENFORCEMENT	16,044	13,991	16,000	16,000	16,000
ORG EXPENSE TOTALS:	23,326	23,608	25,630	25,630	25,630
02666213 - CSCA GF SUP EXP					
530101 - SUPPLIES-OFFICE	2,971	1,895	3,000	3,000	3,000
ORG EXPENSE TOTALS:	2,971	1,895	3,000	3,000	3,000
02666215 - CSCA GF CAP EXP					
550315 - DATA PROCESSING EQUIPMEN	3,759	8,910	3,000	3,000	3,000
550500 - OFFICE EQUIPMENT	1,955	809	0	0	0
550700 - FURNITURE	736	535	1,000	1,000	1,000
ORG EXPENSE TOTALS:	6,450	10,254	4,000	4,000	4,000
02666217 - CHILD SUPPORT CTY ATTY GF XFER					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	1,289,431	1,227,061	1,383,995	1,443,532	1,443,532

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 66300 - VICTIM WITNESS-CTY ATTY	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	 Proposed Budget	 Adopted Budget
02066301 - VICTIM WITNESS PERS EXP					
510100 - OFFICIALS SALARY	90,010	93,061	93,164	95,819	95,819
510300 - REGULAR TIME SALARY	272,888	309,695	277,780	356,871	356,871
510400 - PART TIME SALARY	0	0	0	0	0
510500 - OVERTIME	0	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	24,250	26,948	25,039	30,557	30,557
511000 - SOCIAL SECURITY	26,192	28,174	28,377	34,631	34,631
ORG EXPENSE TOTALS:	413,339	457,878	424,360	517,878	517,878
02066302 - VICTIM WITNESS OPER EXP					
521700 - TRAVEL EXPENSES	0	0	0	0	0
521801 - DUES & SUBSCRIPTIONS	161	40	210	210	210
521802 - REGISTRATION AND TRAINING	0	0	250	250	250
522000 - PRINTING & PUBLICATIONS	994	586	975	975	975
522802 - WITNESS EXPENSE	0	54	50	50	50
ORG EXPENSE TOTALS:	1,155	680	1,485	1,485	1,485
02066303 - VICTIM WITNESS SUP EXP					
530101 - SUPPLIES-OFFICE	1,197	1,021	1,025	1,025	1,025
ORG EXPENSE TOTALS:	1,197	1,021	1,025	1,025	1,025
02066305 - VICTIM WITNESS CAP EXP					
550315 - DATA PROCESSING EQUIPMEN	3,120	4,575	4,215	4,215	4,215
550700 - FURNITURE	469	156	300	300	300
ORG EXPENSE TOTALS:	3,589	4,731	4,515	4,515	4,515
02066307 - VICTIM WITNESS XFR EXP					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	419,281	464,310	431,385	524,903	524,903

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
0100 - COUNTY GENERAL 66320 - MENTAL HEALTH DIVERSION	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
02066321 - MENTAL HEALTH DIV PERSONNEL					
510202 - OTHER DEPUTYS SALARIES	0	0	0	0	0
510309 - REG TIME SALARY-MENTAL HE	0	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	0	0	0	0	0
511000 - SOCIAL SECURITY	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
02066322 - MENTAL HEALTH DIVERSION OPER					
521700 - TRAVEL EXPENSES	0	0	0	0	0
521802 - REGISTRATION AND TRAINING	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
02066323 - MENTAL HEALTH DIVERSION SUP EX					
530101 - SUPPLIES-OFFICE	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
02066325 - MENTAL HEALTH DIVERSION CAP					
550315 - DATA PROCESSING EQUIPMEN	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
02066327 - MENTAL HEALTH DIVERSION XFR					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	0	0	0	0	0

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 66400 - COMMUNITY CORRECTIONS	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
03866401 - COMMUNITY CORR PERS EXP					
510100 - OFFICIALS SALARY	103,051	106,813	102,750	107,336	107,336
510300 - REGULAR TIME SALARY	571,053	652,452	650,984	682,889	682,889
510400 - PART TIME SALARY	16,139	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	46,154	50,942	50,877	53,340	53,340
511000 - SOCIAL SECURITY	49,774	55,167	57,661	60,452	60,452
ORG EXPENSE TOTALS:	786,171	865,374	862,272	904,017	904,017
03866402 - COMMUNITY CORR OP EXP					
520200 - TELEPHONE SERVICE	1,241	1,804	1,807	1,807	1,807
521200 - OFFICE EQUIPMENT REPAIR	0	0	0	0	0
521300 - BLDG REPAIR & MAINTENANCE	0	0	0	0	0
521700 - TRAVEL EXPENSES	101	0	1,875	1,875	1,875
521801 - DUES & SUBSCRIPTIONS	0	155	0	0	0
521802 - REGISTRATION AND TRAINING	0	0	2,295	2,295	2,295
522000 - PRINTING & PUBLICATIONS	505	337	500	500	500
522505 - CONTRACTUAL SERVICES	323,005	322,265	318,200	318,200	318,200
522511 - CASS & OTOE REIMBURSEMEN	0	0	500	500	500
529900 - MISCELLANEOUS	105	0	0	0	0
ORG EXPENSE TOTALS:	324,956	324,561	325,177	325,177	325,177
03866403 - COMMUNITY CORR SUP EXP					
530101 - SUPPLIES-OFFICE	1,073	1,533	1,600	1,600	1,600
530124 - PROGRAM SUPPLIES	17,140	19,968	23,610	23,610	23,610
ORG EXPENSE TOTALS:	18,212	21,501	25,210	25,210	25,210
03866405 - COMMUNITY CORR CAP EXP					
550315 - DATA PROCESSING EQUIPMEN	8,456	6,160	10,000	10,000	10,000
550500 - OFFICE EQUIPMENT	0	763	0	0	0
550700 - FURNITURE	975	862	2,550	2,550	2,550
551309 - DATA PROCESSING SOFTWARE	0	0	0	0	0

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 66400 - COMMUNITY CORRECTIONS	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
ORG EXPENSE TOTALS:	**9,431**	**7,785**	**12,550**	**12,550**	**12,550**
03866407 - COMMUNITY CORR XFR EXP **570210 - BUDGETARY TRANSFER**	**0**	**0**	**0**	**0**	**0**
ORG EXPENSE TOTALS:	**0**	**0**	**0**	**0**	**0**
DEPT EXPENSE TOTALS:	**1,138,771**	**1,219,221**	**1,225,209**	**1,266,954**	**1,266,954**

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
0100 - COUNTY GENERAL 66460 - PROBLEM SOLVING COURT	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
01766462 - PROBLEM SOLVING COURT OPS EXP					
521700 - TRAVEL EXPENSES	12,893	5,168	10,000	10,000	10,000
521801 - DUES & SUBSCRIPTIONS	1,354	0	0	0	0
522500 - CONSULTING FEES	673	0	0	0	0
529909 - INCENTIVES	2,915	2,053	2,000	2,000	2,000
ORG EXPENSE TOTALS:	17,835	7,222	12,000	12,000	12,000
01766463 - PROBLEM SOLVING COURT SUP EXP					
530101 - SUPPLIES-OFFICE	869	1,199	1,500	1,500	1,500
530112 - SUPPLIES-LAW ENFORCEMENT	231	0	0	0	0
ORG EXPENSE TOTALS:	1,100	1,199	1,500	1,500	1,500
01766465 - PROBLEM SOLVING COURT CAP OUTL					
550315 - DATA PROCESSING EQUIPMEN	9,347	4,217	2,900	2,900	2,900
550700 - FURNITURE	526	0	0	0	0
ORG EXPENSE TOTALS:	9,873	4,217	2,900	2,900	2,900
01766467 - PROBLEM SOLVING COURT XFER EXP					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	28,808	12,638	16,400	16,400	16,400

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 66500 - CORRECTIONAL CENTER	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
00166501 - CORRECTIONAL CTR-PERSNL SERV					
510202 - OTHER DEPUTYS SALARIES	48,360	45,942	48,611	51,252	51,252
510203 - CORRECTIONS OFFICERS	6,008,772	6,533,132	6,507,640	6,820,195	6,820,195
510300 - REGULAR TIME SALARY	558,511	579,038	566,275	598,458	598,458
510305 - REG TIME SALARY CLERICAL	250,254	378,360	439,569	468,534	468,534
510308 - REG TIME SALARY-BOOKING C	449,660	474,903	585,244	608,574	608,574
510450 - TEMPORARY HELP	0	0	0	0	0
510500 - OVERTIME	648,195	548,490	550,000	600,000	600,000
510501 - OVERTIME-HOLIDAY	176,030	170,082	185,000	185,000	185,000
510502 - OVERTIME-COURT	0	0	0	0	0
510503 - OVERTIME-TRAINING	26,511	57,195	73,320	73,320	73,320
510901 - RETIREMENT CONTRIBUTIONS	550,586	597,277	614,565	634,860	634,860
511000 - SOCIAL SECURITY	598,617	648,028	696,506	719,508	719,508
511100 - UNIFORM ALLOWANCE	91,206	95,191	120,340	124,140	124,140
ORG EXPENSE TOTALS:	9,406,703	10,127,639	10,387,070	10,883,841	10,883,841
00166502 - CORRECTIONAL CTR-OPER EXP					
520200 - TELEPHONE SERVICE	1,310	1,250	2,280	2,280	2,280
520400 - RADIO MAINTENANCE	0	412	1,400	1,400	1,400
521200 - OFFICE EQUIPMENT REPAIR	0	25	500	500	500
521300 - BLDG REPAIR & MAINTENANCE	4,451	82	0	0	0
521600 - OTHER EQUIP REPAIR	2,250	3,825	0	0	0
521701 - TRAVEL EXPENSES-MEALS	4,251	4,630	8,110	8,110	8,110
521702 - TRAVEL EXPENSES-LODGING	995	2,205	7,000	7,000	7,000
521703 - TRANS-COMMERCIAL	2,335	2,528	5,000	5,000	5,000
521801 - DUES & SUBSCRIPTIONS	18,367	32,047	34,000	34,000	34,000
521820 - SUBSCRIPTIONS	15,582	16,252	2,080	2,080	2,080
521900 - BOARD OF PRISONERS	10,661	0	50,000	50,000	50,000
521901 - BOARDING CONTRACTS	1,924	0	50,000	0	0

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 66500 - CORRECTIONAL CENTER	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
522000 - PRINTING & PUBLICATIONS	3,027	1,963	3,000	3,000	3,000
522200 - EXPRESS AND FREIGHT	349	75	500	500	500
522505 - CONTRACTUAL SERVICES	1,287,142	1,810,203	2,015,000	2,015,000	2,015,000
522609 - INTERPRETER SERVICES	337	504	750	750	750
522914 - HIRING COSTS	19,150	14,224	20,000	20,000	20,000
524410 - MEDICAL COSTS--JAIL	0	848,550	850,000	850,000	850,000
529900 - MISCELLANEOUS	54,733	65,764	60,000	60,000	60,000
ORG EXPENSE TOTALS:	1,426,862	2,804,540	3,109,620	3,059,620	3,059,620
00166503 - CORRECTIONAL CTR-SUPPLIES					
530100 - SUPPLIES	137,606	210,613	200,000	200,000	200,000
530101 - SUPPLIES-OFFICE	23,454	23,486	25,000	25,000	25,000
530105 - SUPPLIES-MEDICAL HOSPITAL	32,598	54,711	55,000	55,000	55,000
530111 - SUPPLIES-FOOD & BEVERAGE	458,024	677,115	750,000	813,000	813,000
530112 - SUPPLIES-LAW ENFORCEMENT	44,682	27,243	24,000	24,000	24,000
ORG EXPENSE TOTALS:	696,364	993,167	1,054,000	1,117,000	1,117,000
00166505 - CORRECTIONAL CTR-CAP OUTLAY					
550250 - BUILDING REMODELING	0	0	0	0	0
550300 - MACHINERY EQUIPMENT	13,949	6,860	10,000	10,000	10,000
550315 - DATA PROCESSING EQUIPMEN	1,139	650	2,000	2,000	2,000
550500 - OFFICE EQUIPMENT	10,366	26,516	32,000	32,000	32,000
550501 - RADIO EQUIPMENT	765	7,448	11,500	11,500	11,500
550700 - FURNITURE	655	1,754	2,000	2,000	2,000
551000 - FOOD AND BEVERAGE EQUIPM	17,865	15,863	20,000	20,000	20,000
551309 - DATA PROCESSING SOFTWARE	71,311	57,928	70,816	70,816	70,816
ORG EXPENSE TOTALS:	116,051	117,018	148,316	148,316	148,316
00166507 - CORRECTIONAL CTR-XFRS					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 66500 - CORRECTIONAL CENTER	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	11,645,980	14,042,364	14,699,006	15,208,777	15,208,777

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 66900 - JUV JUSTICE CENTER	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
01066901 - JJC PERSONAL SERV EXPENSE					
510300 - REGULAR TIME SALARY	2,002,885	2,315,902	2,422,724	2,570,873	2,570,873
510400 - PART TIME SALARY	121,823	90,074	110,313	118,173	118,173
510416 - PART TIME NURSE	40,471	40,418	53,955	53,955	53,955
510500 - OVERTIME	104,039	44,761	60,000	60,000	60,000
510501 - OVERTIME-HOLIDAY	32,908	38,399	50,000	50,000	50,000
510503 - OVERTIME-TRAINING	5,962	3,686	8,000	8,000	8,000
510901 - RETIREMENT CONTRIBUTIONS	153,754	169,264	182,587	193,118	193,118
511000 - SOCIAL SECURITY	169,328	186,068	206,932	218,867	218,867
511100 - UNIFORM ALLOWANCE	22,305	25,963	30,690	30,690	30,690
ORG EXPENSE TOTALS:	2,653,474	2,914,535	3,125,201	3,303,676	3,303,676
01066902 - JJC OPER EXPENSE					
520200 - TELEPHONE SERVICE	2,628	2,894	3,000	3,000	3,000
521300 - BLDG REPAIR & MAINTENANCE	7,287	7,093	0	0	0
521400 - AUTO MAINTENANCE	0	0	0	0	0
521600 - OTHER EQUIP REPAIR	24,824	6,452	6,000	6,000	6,000
521701 - TRAVEL EXPENSES-MEALS	89	0	0	0	0
521702 - TRAVEL EXPENSES-LODGING	1,341	468	700	700	700
521704 - TRAVEL EXPENSES-MILEAGE	365	610	700	700	700
521801 - DUES & SUBSCRIPTIONS	8,609	3,061	3,920	3,920	3,920
521901 - BOARDING CONTRACTS	30,660	162,800	192,000	192,000	192,000
522505 - CONTRACTUAL SERVICES	16,397	16,685	17,408	17,408	17,408
524409 - MEDICAL COSTS-JUVENILES	0	0	20,000	20,000	20,000
529900 - MISCELLANEOUS	490	603	500	500	500
ORG EXPENSE TOTALS:	92,688	200,666	244,228	244,228	244,228
01066903 - JJC SUPPLY EXPENSE					
530100 - SUPPLIES	14,893	20,598	15,000	15,000	15,000
530101 - SUPPLIES-OFFICE	5,069	5,262	5,000	5,000	5,000

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
0100 - COUNTY GENERAL 66900 - JUV JUSTICE CENTER	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
530105 - SUPPLIES-MEDICAL HOSPITAL	8,669	7,598	9,000	9,000	9,000
530111 - SUPPLIES-FOOD & BEVERAGE	70,793	12,391	35,000	35,000	35,000
530112 - SUPPLIES-LAW ENFORCEMENT	2,986	30,688	2,387	2,387	2,387
530120 - NUTRITION SERVICES	0	44,281	45,000	45,000	45,000
530127 - FIRST-AID	68	72	50	50	50
ORG EXPENSE TOTALS:	102,477	120,889	111,437	111,437	111,437
01066905 - JJC CAPITAL OUTLAY EXP					
550250 - BUILDING REMODELING	0	0	0	0	0
550301 - MACHINERY EQUIPMENT-CARS	0	0	0	0	0
550315 - DATA PROCESSING EQUIPMEN	23,668	43,202	11,925	11,925	11,925
550322 - HOUSE ARREST EQUIPMENT	14,066	13,354	19,991	19,991	19,991
550500 - OFFICE EQUIPMENT	2,256	2,182	0	0	0
550501 - RADIO EQUIPMENT	3,443	2,527	24,500	24,500	24,500
550700 - FURNITURE	0	0	0	0	0
551309 - DATA PROCESSING SOFTWARE	500	6,457	9,650	9,650	9,650
ORG EXPENSE TOTALS:	43,934	67,723	66,066	66,066	66,066
01066907 - JJC XFER EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	2,892,573	3,303,813	3,546,932	3,725,407	3,725,407

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
0100 - COUNTY GENERAL 66957 - STATE ED REIMBURSEMENT GF	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
01066951 - STATE ED REIMB GF PERS EXP					
510300 - REGULAR TIME SALARY	279,122	288,135	360,546	373,965	373,965
510400 - PART TIME SALARY	46,490	45,529	64,292	66,388	66,388
510416 - PART TIME NURSE	121,331	132,652	158,096	164,193	164,193
510901 - RETIREMENT CONTRIBUTIONS	30,030	30,587	39,348	40,807	40,807
511000 - SOCIAL SECURITY	33,178	34,579	44,594	46,248	46,248
ORG EXPENSE TOTALS:	510,151	531,481	666,876	691,601	691,601
01066952 - STATE ED REIMB GF OPS EXP					
521802 - REGISTRATION AND TRAINING	0	0	0	0	0
522505 - CONTRACTUAL SERVICES	0	0	5,000	5,000	5,000
ORG EXPENSE TOTALS:	0	0	5,000	5,000	5,000
01066953 - STATE ED REIMB GF SUP EXP					
530101 - SUPPLIES-OFFICE	0	0	0	0	0
530124 - PROGRAM SUPPLIES	10,445	454	2,000	2,000	2,000
ORG EXPENSE TOTALS:	10,445	454	2,000	2,000	2,000
01066955 - STATE ED REIMB GF CAP OUTLAY					
550315 - DATA PROCESSING EQUIPMEN	2,100	6,732	0	0	0
ORG EXPENSE TOTALS:	2,100	6,732	0	0	0
01066957 - STATE ED REIMBURSEMENT GF XFER					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	522,696	538,667	673,876	698,601	698,601

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 67100 - JAIL	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
01067101 - JAIL PERSONAL SERV EXPENSE					
510200 - DEPUTYS SALARY	0	0	93,153	99,871	99,871
510202 - OTHER DEPUTYS SALARIES	184,474	94,998	0	0	0
510500 - OVERTIME	19,363	3,583	4,000	4,000	4,000
510501 - OVERTIME-HOLIDAY	4,381	0	0	0	0
510502 - OVERTIME-COURT	0	0	0	0	0
510503 - OVERTIME-TRAINING	130	0	1,000	1,000	1,000
510901 - RETIREMENT CONTRIBUTIONS	19,471	9,421	9,570	10,225	10,225
511000 - SOCIAL SECURITY	14,608	6,544	7,509	8,023	8,023
511100 - UNIFORM ALLOWANCE	0	0	1,500	1,500	1,500
ORG EXPENSE TOTALS:	242,427	114,546	116,732	124,619	124,619
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 EXPENSE TOTALS:	0	0	0	0	0
01067107 - JAIL XFER EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	242,427	114,546	116,732	124,619	124,619

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 67150 - SUPPORT SERVICES	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
01067151 - SUPPORT SERVICES PERS EXP					
510200 - DEPUTYS SALARY	149,505	146,537	142,759	146,852	146,852
510202 - OTHER DEPUTYS SALARIES	2,041,574	1,867,439	1,980,508	2,114,097	2,114,097
510308 - REG TIME SALARY-BOOKING C	273,110	61,984	61,023	68,929	68,929
510406 - PART TIME CIVILIAN	304,707	239,764	235,289	253,859	253,859
510450 - TEMPORARY HELP	0	0	0	0	0
510500 - OVERTIME	127,201	81,483	94,000	94,000	94,000
510501 - OVERTIME-HOLIDAY	17,955	17,876	24,160	24,160	24,160
510502 - OVERTIME-COURT	130	0	0	0	0
510503 - OVERTIME-TRAINING	7,166	3,645	5,005	5,005	5,005
510507 - OVERTIME STADIUM DUTIES	294	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	256,870	221,177	239,028	254,239	254,239
511000 - SOCIAL SECURITY	203,028	175,867	194,520	207,078	207,078
511100 - UNIFORM ALLOWANCE	36,508	33,231	37,440	37,440	37,440
ORG EXPENSE TOTALS:	3,418,048	2,849,005	3,013,732	3,205,659	3,205,659
01067152 - SUPPORT SERVICES OPER EXP					
520200 - TELEPHONE SERVICE	1,722	663	0	0	0
521200 - OFFICE EQUIPMENT REPAIR	0	0	150	150	150
521600 - OTHER EQUIP REPAIR	40,093	31,575	31,865	31,865	31,865
521701 - TRAVEL EXPENSES-MEALS	558	943	1,500	1,500	1,500
521702 - TRAVEL EXPENSES-LODGING	904	3,703	4,000	4,000	4,000
521704 - TRAVEL EXPENSES-MILEAGE	1,916	2,055	2,500	2,500	2,500
521801 - DUES & SUBSCRIPTIONS	3,875	4,321	6,000	6,000	6,000
522505 - CONTRACTUAL SERVICES	35,229	42,396	47,842	47,842	47,842
529900 - MISCELLANEOUS	284	178	360	360	360
ORG EXPENSE TOTALS:	84,580	85,833	94,217	94,217	94,217
01067153 - SUPPORT SERVICES SUP EXP					
530100 - SUPPLIES	2,272	536	1,000	1,000	1,000

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 67150 - SUPPORT SERVICES	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
530101 - SUPPLIES-OFFICE	2,355	1,154	2,000	2,000	2,000
530112 - SUPPLIES-LAW ENFORCEMENT	23,565	8,391	7,504	7,504	7,504
ORG EXPENSE TOTALS:	28,192	10,081	10,504	10,504	10,504
01067155 - SUPPORT SERVICES CAP OUTLAY EX					
550301 - MACHINERY EQUIPMENT-CARS	0	130,404	0	0	0
550315 - DATA PROCESSING EQUIPMEN	12,237	0	0	0	0
550500 - OFFICE EQUIPMENT	0	99	250	250	250
550501 - RADIO EQUIPMENT	5,940	15,561	0	0	0
550700 - FURNITURE	2,286	0	500	500	500
551100 - OTHER EQUIPMENT	0	31,158	350	350	350
ORG EXPENSE TOTALS:	20,463	177,222	1,100	1,100	1,100
01067157 - SUPPORT SERVICES XFR EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	3,551,283	3,122,140	3,119,553	3,311,480	3,311,480

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 67160 - WARRANTS EXTRADITION	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
01067161 - WARRANTS/EXTRADITION PERS EXP					
510202 - OTHER DEPUTYS SALARIES	587,390	398,618	399,050	431,794	431,794
510305 - REG TIME SALARY CLERICAL	138,509	144,593	131,623	138,263	138,263
510500 - OVERTIME	27,963	33,197	40,000	40,000	40,000
510501 - OVERTIME-HOLIDAY	1,252	0	0	0	0
510503 - OVERTIME-TRAINING	1,445	397	1,000	1,000	1,000
510901 - RETIREMENT CONTRIBUTIONS	67,584	51,415	51,789	55,430	55,430
511000 - SOCIAL SECURITY	55,447	42,070	43,733	46,746	46,746
511100 - UNIFORM ALLOWANCE	7,040	3,885	6,000	6,000	6,000
ORG EXPENSE TOTALS:	886,630	674,174	673,195	719,233	719,233
01067162 - WARRANT/EXTRADITION OPER EXP					
520200 - TELEPHONE SERVICE	3,030	4,362	0	0	0
520201 - COMPUTER ACCESS	4,098	2,751	8,500	8,500	8,500
520400 - RADIO MAINTENANCE	0	0	1,400	1,400	1,400
521200 - OFFICE EQUIPMENT REPAIR	0	0	750	750	750
521701 - TRAVEL EXPENSES-MEALS	0	92	600	600	600
521702 - TRAVEL EXPENSES-LODGING	0	0	4,000	4,000	4,000
521703 - TRANS-COMMERCIAL	120	158	2,000	2,000	2,000
521711 - EXTRADITION COMMERCIAL TR	262	6,473	7,500	7,500	7,500
521712 - EXTRADITION MEALS	0	105	1,000	1,000	1,000
521713 - EXTRADITION VEHICLE RENTAI	0	566	1,000	1,000	1,000
521714 - EXTRADITION LODGING	0	0	2,000	2,000	2,000
521716 - EXTRADITION-PARKING	0	98	300	300	300
521801 - DUES & SUBSCRIPTIONS	1,533	1,707	4,000	4,000	4,000
522505 - CONTRACTUAL SERVICES	5,567	4,916	10,000	10,000	10,000
524412 - BUY MONEY	0	0	500	500	500
529900 - MISCELLANEOUS	0	20	0	0	0
ORG EXPENSE TOTALS:	14,611	21,247	43,550	43,550	43,550

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
0100 - COUNTY GENERAL 67160 - WARRANTS EXTRADITION	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
01067163 - WARRANT/EXTRADITION SUP EXP					
530100 - SUPPLIES	50	199	200	200	200
530101 - SUPPLIES-OFFICE	137	1,032	1,500	1,500	1,500
530112 - SUPPLIES-LAW ENFORCEMENT	5,016	7,414	7,500	7,500	7,500
ORG EXPENSE TOTALS:	5,203	8,645	9,200	9,200	9,200
01067165 - WARRANT/EXTRADITION CAP OUTLAY					
550300 - MACHINERY EQUIPMENT	1,475	3,440	24,000	24,000	24,000
550301 - MACHINERY EQUIPMENT-CARS	0	0	109,800	109,800	109,800
550315 - DATA PROCESSING EQUIPMEN	3,025	0	0	0	0
550501 - RADIO EQUIPMENT	43	0	300	300	300
551309 - DATA PROCESSING SOFTWARE	0	0	1,000	1,000	1,000
ORG EXPENSE TOTALS:	4,543	3,440	135,100	135,100	135,100
01067167 - WARRANT/EXTRADITION XFER EXP					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	910,987	707,505	861,045	907,083	907,083

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 67200 - ADULT PROBATION	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
01567202 - ADULT PROB OPER EXP					
520200 - TELEPHONE SERVICE	1,479	1,356	1,560	1,560	1,560
521100 - DATA PROCESSING	0	12,221	1,000	1,000	1,000
521801 - DUES & SUBSCRIPTIONS	688	697	0	0	0
521802 - REGISTRATION AND TRAINING	7,806	1,999	1,000	1,000	1,000
522000 - PRINTING & PUBLICATIONS	1,882	1,708	1,000	1,000	1,000
529909 - INCENTIVES	510	496	0	0	0
ORG EXPENSE TOTALS:	12,365	18,476	4,560	4,560	4,560
01567203 - ADULT PROB SUPPLY EXP					
530101 - SUPPLIES-OFFICE	11,328	9,139	12,000	12,000	12,000
ORG EXPENSE TOTALS:	11,328	9,139	12,000	12,000	12,000
01567204 - ADULT PROB RENTAL EXP					
540201 - OFFICE RENTAL	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
01567205 - ADULT PROB CAP OUTLAY EXP					
550315 - DATA PROCESSING EQUIPMEN	24,818	8,048	2,900	2,900	2,900
550500 - OFFICE EQUIPMENT	1,599	0	1,000	1,000	1,000
550700 - FURNITURE	2,087	1,872	1,000	1,000	1,000
ORG EXPENSE TOTALS:	28,503	9,921	4,900	4,900	4,900
01567207 - ADULT PROB XFER EXP					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	52,196	37,536	21,460	21,460	21,460

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 69300 - EMERGENCY MGT	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
02269301 - EM MGT PERSONAL SERV EXPENSE					
510100 - OFFICIALS SALARY	82,867	88,593	90,633	94,680	94,680
510300 - REGULAR TIME SALARY	62,449	39,015	64,202	67,581	67,581
510500 - OVERTIME	0	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	9,809	8,614	10,451	10,953	10,953
511000 - SOCIAL SECURITY	10,503	9,020	11,845	12,413	12,413
511100 - UNIFORM ALLOWANCE	0	0	0	0	0
ORG EXPENSE TOTALS:	165,628	145,242	177,131	185,627	185,627
02269302 - EM MGT OPER EXPENSE					
520200 - TELEPHONE SERVICE	2,151	2,932	2,800	2,800	2,800
520400 - RADIO MAINTENANCE	0	0	1,000	1,000	1,000
521200 - OFFICE EQUIPMENT REPAIR	0	0	1,000	1,000	1,000
521300 - BLDG REPAIR & MAINTENANCE	0	0	0	0	0
521700 - TRAVEL EXPENSES	0	0	3,000	3,000	3,000
521701 - TRAVEL EXPENSES-MEALS	270	152	0	0	0
521702 - TRAVEL EXPENSES-LODGING	2,296	1,057	0	0	0
521704 - TRAVEL EXPENSES-MILEAGE	890	638	0	0	0
521801 - DUES & SUBSCRIPTIONS	498	498	598	598	598
521802 - REGISTRATION AND TRAINING	1,035	1,255	1,458	1,458	1,458
522000 - PRINTING & PUBLICATIONS	98	249	500	500	500
522500 - CONSULTING FEES	10,519	10,519	10,943	10,943	10,943
522505 - CONTRACTUAL SERVICES	0	8,548	0	0	0
ORG EXPENSE TOTALS:	17,757	25,849	21,299	21,299	21,299
02269303 - EM MGT SUPPLY EXPENSE					
530100 - SUPPLIES	1,016	143	1,150	1,150	1,150
ORG EXPENSE TOTALS:	1,016	143	1,150	1,150	1,150
02269305 - EM MGT CAP OUTLAY EXPENSE					
550315 - DATA PROCESSING EQUIPMEN	12,905	8,349	2,000	2,000	2,000
550500 - OFFICE EQUIPMENT	492	529	500	500	500

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
0100 - COUNTY GENERAL 69300 - EMERGENCY MGT	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
550501 - RADIO EQUIPMENT	0	8,624	2,500	2,500	2,500
550700 - FURNITURE	201	2,672	0	0	0
551100 - OTHER EQUIPMENT	0	0	500	500	500
551309 - DATA PROCESSING SOFTWARE	6,467	25,843	21,514	21,514	21,514
ORG EXPENSE TOTALS:	20,065	46,017	27,014	27,014	27,014
02269307 - EM MGT TRANSFER EXPENSE 570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	204,466	217,251	226,594	235,090	235,090

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 69400 - ANIMAL CONTROL	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
03569402 - ANIMAL CONTROL OPER EXP					
522505 - CONTRACTUAL SERVICES	399,360	405,816	415,000	415,000	415,000
524406 - PREDATORY ANIMAL CONTROL	248,178	257,862	267,500	267,500	267,500
ORG EXPENSE TOTALS:	647,538	663,678	682,500	682,500	682,500
03569407 - ANIMAL CONTROL XFR EXP					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	647,538	663,678	682,500	682,500	682,500

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 73310 - NOXIOUS WEED	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
02973311 - NOXIOUS WEED PERSONNEL EXP					
510100 - OFFICIALS SALARY	58,821	73,217	74,526	78,202	78,202
510500 - OVERTIME	0	0	2,000	2,000	2,000
510901 - RETIREMENT CONTRIBUTIONS	3,971	4,942	5,031	5,414	5,414
511000 - SOCIAL SECURITY	4,259	5,501	5,701	6,135	6,135
511100 - UNIFORM ALLOWANCE	336	530	800	800	800
ORG EXPENSE TOTALS:	67,387	84,190	88,058	92,551	92,551
02973312 - NOXIOUS WEED OPER EXPENSE					
520200 - TELEPHONE SERVICE	635	849	1,000	1,000	1,000
521700 - TRAVEL EXPENSES	1,505	1,658	1,500	1,500	1,500
521801 - DUES & SUBSCRIPTIONS	1,805	1,115	1,500	1,500	1,500
522000 - PRINTING & PUBLICATIONS	494	315	500	500	500
522505 - CONTRACTUAL SERVICES	250	2,077	2,000	2,000	2,000
524100 - WEED CONTROL-CONTRACTUA	0	0	0	0	0
524101 - WEED CONTROL-PURPLE LOOS	0	0	0	0	0
529900 - MISCELLANEOUS	547	80	0	0	0
560002 - SPECIAL ASSESSMENT COMM	0	0	0	0	0
ORG EXPENSE TOTALS:	5,236	6,094	6,500	6,500	6,500
02973313 - NOXIOUS WEED SUPPLY EXPENSE					
530101 - SUPPLIES-OFFICE	172	143	300	300	300
530102 - SUPPLIES-CHEMICAL	1,113	1,530	1,800	1,800	1,800
530136 - SAFETY SUPPLIES	1,195	180	600	600	600
ORG EXPENSE TOTALS:	2,480	1,853	2,700	2,700	2,700
02973315 - NOXIOUS WEED CAPITAL EXPENSE					
550500 - OFFICE EQUIPMENT	722	0	0	0	0
550600 - SPRAYING EQUIPMENT	1,443	633	1,000	1,000	1,000
ORG EXPENSE TOTALS:	2,165	633	1,000	1,000	1,000
02973317 - NOXIOUS WEED XFR EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 73310 - NOXIOUS WEED	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	 Proposed Budget	 Adopted Budget
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	77,268	92,771	98,258	102,751	102,751

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
0100 - COUNTY GENERAL 75600 - MENTAL HEALTH BOARD	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
03575601 - MENTAL HEALTH PERS EXP					
510407 - PART TIME SALARY	41,063	20,981	39,000	39,000	39,000
511000 - SOCIAL SECURITY	3,141	1,605	2,984	2,984	2,984
ORG EXPENSE TOTALS:	44,204	22,586	41,984	41,984	41,984
03575602 - MENTAL HEALTH OPER EXP					
521700 - TRAVEL EXPENSES	236	213	500	500	500
522500 - CONSULTING FEES	42	952	1,000	1,000	1,000
522700 - MENTAL HEALTH BOARD COST	2,202	4,344	5,000	5,000	5,000
522800 - PSYCHIATRIC HOSPITAL EXPEN	574	424	7,500	7,500	7,500
524419 - MENTAL HLTH INDIGENT PASS-	0	0	0	0	0
ORG EXPENSE TOTALS:	3,054	5,934	14,000	14,000	14,000
03575603 - MENTAL HEALTH SUP EXP					
530101 - SUPPLIES-OFFICE	395	0	500	500	500
ORG EXPENSE TOTALS:	395	0	500	500	500
03575607 - MENTAL HEALTH XFR EXP					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	47,652	28,520	56,484	56,484	56,484

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
0100 - COUNTY GENERAL 75700 - MENTAL HEALTH LEADERSHIP	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
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 EXPENSE TOTALS:	0	0	0	0	0
01275702 - MENTAL HEALTH LEADERSHIP OP EX					
521700 - TRAVEL EXPENSES	0	0	0	0	0
522500 - CONSULTING FEES	42,581	171,429	0	0	0
522505 - CONTRACTUAL SERVICES	0	0	403,653	403,653	403,653
529900 - MISCELLANEOUS	0	0	0	0	0
ORG EXPENSE TOTALS:	42,581	171,429	403,653	403,653	403,653
01275707 - MENTAL HEALTH LEADERSHIP XFR					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	42,581	171,429	403,653	403,653	403,653

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 80300 - VETERANS SERVICES	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
02380301 - VETS PERSONAL SERV EXPENSE					
510100 - OFFICIALS SALARY	71,842	78,184	83,530	82,888	82,888
510201 - CHIEF DEPUTYS SALARY	67,645	71,028	71,781	0	0
510300 - REGULAR TIME SALARY	122,858	131,282	132,413	203,433	203,433
510400 - PART TIME SALARY	0	0	0	0	0
510450 - TEMPORARY HELP	16,189	0	0	0	0
510500 - OVERTIME	0	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	17,649	18,934	19,421	19,327	19,327
511000 - SOCIAL SECURITY	20,548	20,521	22,011	21,904	21,904
ORG EXPENSE TOTALS:	316,731	319,948	329,156	327,552	327,552
02380302 - VETS OPER EXPENSE					
521700 - TRAVEL EXPENSES	757	586	1,500	1,500	1,500
521801 - DUES & SUBSCRIPTIONS	1,599	2,124	2,000	2,000	2,000
522000 - PRINTING & PUBLICATIONS	72	288	250	250	250
523200 - RENT AND UTILITIES	0	0	0	0	0
529900 - MISCELLANEOUS	4,863	4,848	6,000	8,500	8,500
ORG EXPENSE TOTALS:	7,292	7,845	9,750	12,250	12,250
02380303 - VETS SUPPLY EXPENSE					
530100 - SUPPLIES	28	0	1,000	1,000	1,000
530101 - SUPPLIES-OFFICE	892	876	1,000	1,000	1,000
ORG EXPENSE TOTALS:	920	876	2,000	2,000	2,000
02380305 - VETS CAP OUTLAY EXPENSE					
550315 - DATA PROCESSING EQUIPMEN	4,112	2,633	3,000	3,000	3,000
550700 - FURNITURE	0	2,553	2,000	2,000	2,000
551309 - DATA PROCESSING SOFTWARE	1,912	1,796	4,000	4,000	4,000
ORG EXPENSE TOTALS:	6,024	6,982	9,000	9,000	9,000
02380307 - VETS TRANSFER EXPENSE					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 80300 - VETERANS SERVICES	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
DEPT EXPENSE TOTALS:	330,967	335,652	349,906	350,802	350,802

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 80600 - HUMAN SERVICES	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
02480601 - HSERV PERSONAL SERV EXPENSE					
510100 - OFFICIALS SALARY	88,786	96,846	0	0	0
510300 - REGULAR TIME SALARY	0	0	0	0	0
510400 - PART TIME SALARY	1,235	35,246	36,506	40,716	40,716
510450 - TEMPORARY HELP	5,216	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	5,987	8,827	0	0	0
511000 - SOCIAL SECURITY	6,879	9,132	2,793	3,115	3,115
ORG EXPENSE TOTALS:	108,104	150,051	39,299	43,831	43,831
02480602 - HSERV OPER EXPENSE					
520200 - TELEPHONE SERVICE	428	460	0	0	0
521801 - DUES & SUBSCRIPTIONS	10,940	11,170	12,000	12,000	12,000
522801 - INSTITUTIONAL COSTS	120,747	31,125	125,000	125,000	125,000
522804 - BEHAVIORAL HEALTH	514,352	514,352	514,352	514,352	514,352
523000 - MEDICAL & HOSPITAL-CLIENT S	0	0	1,000	1,000	1,000
523100 - PROV & CLOTHING-CLIENT SER	0	0	500	500	500
523200 - RENT AND UTILITIES	0	0	5,000	5,000	5,000
523400 - COUNTY BURIALS	9,489	4,180	15,000	15,000	15,000
524409 - MEDICAL COSTS-JUVENILES	16,090	13,481	0	0	0
524410 - MEDICAL COSTS--JAIL	495,621	200	0	0	0
524411 - ENOA	69,444	69,444	69,444	69,444	69,444
524424 - EMERGENCY ASSISTANCE	0	13,971	50,000	50,000	50,000
524437 - ENCOR	213,156	213,156	213,516	213,516	213,516
ORG EXPENSE TOTALS:	1,450,268	871,540	1,005,812	1,005,812	1,005,812
02480603 - HSERV SUPPLY EXPENSE					
530101 - SUPPLIES-OFFICE	94	521	750	750	750
ORG EXPENSE TOTALS:	94	521	750	750	750
02480605 - HSERV CAP OUTLAY EXPENSE					
550315 - DATA PROCESSING EQUIPMEN	1,895	0	2,000	2,000	2,000
550500 - OFFICE EQUIPMENT	0	0	0	0	0

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
0100 - COUNTY GENERAL 80600 - HUMAN SERVICES	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
550700 - FURNITURE	368	1,491	2,000	2,000	2,000
ORG EXPENSE TOTALS:	2,263	1,491	4,000	4,000	4,000
02480607 - HSERV TRANSFER EXPENSE 570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	1,560,728	1,023,603	1,049,861	1,054,393	1,054,393

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 97000 - MISC GENERAL	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
03597001 - MISC GENERAL PERS EXP					
510300 - REGULAR TIME SALARY	0	0	1,739,000	1,739,000	1,739,000
510436 - WELLNESS REIMBURSEMENT	4,090	0	0	0	0
510800 - INSURANCE PREMIUM	9,302,348	8,952,402	9,360,000	9,360,000	9,360,000
510801 - OTHER INSURANCE PREMIUM	0	177,161	190,000	190,000	190,000
510802 - DENTAL INSURANCE	369,476	408,326	450,000	450,000	450,000
510901 - RETIREMENT CONTRIBUTIONS	754	0	128,000	128,000	128,000
510905 - DEFERRED COMP MATCH	414,741	461,179	676,860	676,860	676,860
510906 - FOP HRA STIPEND	82,220	96,930	129,600	129,600	129,600
511000 - SOCIAL SECURITY	0	0	133,000	133,000	133,000
511500 - UNEMPLOYMENT CONTRIBUTIC	38,223	20,274	40,000	40,000	40,000
ORG EXPENSE TOTALS:	10,211,851	10,116,272	12,846,460	12,846,460	12,846,460
03597002 - MISC GENERAL OPER EXP					
520100 - POSTAL SERVICES	597,296	376,879	600,000	600,000	600,000
520600 - GENERAL LIABILITY INSURANC	583,606	639,646	705,510	705,510	705,510
520601 - WORKERS COMP INSURANCE	474,825	595,400	515,897	515,897	515,897
521700 - TRAVEL EXPENSES	4,584	239	10,000	10,000	10,000
521803 - COUNTY OFFICIALS ASSOCIATI	12,274	12,410	12,787	12,787	12,787
521807 - NATIONAL ASSOC OF COUNTIE	2,743	3,154	3,154	3,154	3,154
521815 - PROFESSIONAL IMPROVEMENT	3,597	0	0	0	0
521817 - LOBBY EXPENSE	64,149	64,635	68,538	68,538	68,538
522000 - PRINTING & PUBLICATIONS	6,477	3,918	7,000	7,000	7,000
522006 - SALES TAX	20,167	150,744	174,000	174,000	174,000
522360 - RESTITUTION	33,436	15,712	0	0	0
522500 - CONSULTING FEES	152,077	572,476	622,550	622,550	622,550
522505 - CONTRACTUAL SERVICES	0	23,220	73,620	73,620	73,620
522510 - WELLNESS PROGRAM INCENTI	7,365	0	0	0	0
522540 - AUDIT FEES	62,750	65,750	70,000	70,000	70,000

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
0100 - COUNTY GENERAL 97000 - MISC GENERAL	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
524002 - STORM DAMAGE OPER EXP	0	438,392	0	0	0
524003 - PANDEMIC OP EXP RESERVE	0	0	0	0	0
524403 - FLOOD CONTROL	7,692	5,739	34,000	34,000	34,000
524427 - PAPILLION HISTORICAL SOCIET	1,000	4,700	6,000	6,000	6,000
524428 - HISTORICAL SOCIETY	60,000	100,000	100,000	100,000	100,000
524438 - MAPA	93,396	121,682	121,682	121,682	121,682
524452 - SAFETY COMMITTEE	1,274	378	2,500	2,500	2,500
524453 - FAMILY SERVICE DOMESTIC AB	15,000	15,000	25,000	25,000	25,000
524458 - METRO AREA MOTORIST ASSIS	0	0	0	0	0
524459 - PHASE II STORMWATER	67,500	58,000	58,000	58,000	58,000
526115 - AWARDS & PRESENTATIONS	4,004	5,495	6,000	6,000	6,000
526500 - ADVERTISING TAX SALES	0	0	0	0	0
526700 - COUNTY LAW LIBRARY	50,649	50,665	55,905	55,905	55,905
529900 - MISCELLANEOUS	32,386	69,303	5,485,523	1,125,000	1,125,000
529901 - REFUNDS	0	0	25,000	25,000	25,000
529907 - CONTINGENCY	0	205,609	1,873,779	3,960,357	3,950,576
ORG EXPENSE TOTALS:	2,358,248	3,599,146	10,656,445	8,382,500	8,372,719
03597003 - MISC GENERAL SUPPLY EXP					
530101 - SUPPLIES-OFFICE	35,176	46,784	48,000	48,000	48,000
530219 - PANDEMIC SUP EXP RESERVE	-1,020	0	0	0	0
ORG EXPENSE TOTALS:	34,156	46,784	48,000	48,000	48,000
03597004 - MISC GENERAL RENT EXP					
540201 - OFFICE RENTAL	122,065	120,253	131,740	170,493	170,493
540202 - EQUIPMENT RENTAL-PHOTO C(	68,844	63,644	75,000	75,000	75,000
ORG EXPENSE TOTALS:	190,909	183,898	206,740	245,493	245,493
03597005 - MISC GENERAL CAPITAL EXP					
550315 - DATA PROCESSING EQUIPMEN	95,845	0	0	0	0
550334 - MACHINERY & EQUP-SHERIFF	0	0	0	0	0

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
0100 - COUNTY GENERAL 97000 - MISC GENERAL	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
550335 - MACHINERY & EQUIP-GG	0	0	0	0	0
551309 - DATA PROCESSING SOFTWARE	287,147	326,556	735,000	735,000	735,000
551403 - PANDEMIC CAPITAL EXP RESEF	0	0	0	0	0
ORG EXPENSE TOTALS:	382,991	326,556	735,000	735,000	735,000
03597007 - MISC GENERAL XFR EXP					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	13,178,156	14,272,656	24,492,645	22,257,453	22,247,672

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
0100 - COUNTY GENERAL 97300 - PAYROLL ACCRUAL	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
03597302 - PAYROLL ACCRUAL OPER EXP 529907 - CONTINGENCY	0	0	1,500,000	1,500,000	1,500,000
ORG EXPENSE TOTALS:	0	0	1,500,000	1,500,000	1,500,000
03597307 - PAYROLL ACCRUAL XFR EXP 570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	0	0	1,500,000	1,500,000	1,500,000

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 97500 - CASH RESERVE	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
03597508 - CASH RESERVE EXPENSE 570500 - CASH RESERVE	0	0	21,000,000	21,000,000	21,000,000
ORG EXPENSE TOTALS:	0	0	21,000,000	21,000,000	21,000,000
DEPT EXPENSE TOTALS:	0	0	21,000,000	21,000,000	21,000,000

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0100 - COUNTY GENERAL 98000 - CAPITAL PROJECTS	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
03598005 - CAPITAL PROJ CAPITAL EXP					
550230 - COURT HOUSE REMODELING	5,127,828	2,569,321	4,515,113	4,515,113	4,515,113
ORG EXPENSE TOTALS:	5,127,828	2,569,321	4,515,113	4,515,113	4,515,113
03598007 - CAPITAL PROJ XFR EXP					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	5,127,828	2,569,321	4,515,113	4,515,113	4,515,113

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
0100 - COUNTY GENERAL 98020 - COPS-EMERGENCY COMMS	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
03598022 - COPS EMERGENCY COMMS OP EXP					
522505 - CONTRACTUAL SERVICES	926,448	919,002	928,925	928,925	928,925
ORG EXPENSE TOTALS:	926,448	919,002	928,925	928,925	928,925
03598027 - COPS EMERGENCY COMM XFR EXP					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	926,448	919,002	928,925	928,925	928,925

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
0100 - COUNTY GENERAL 99000 - TRANSFERS	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
03599007 - TRANSFERS OTHER					
570200 - INTERFUND TRANSFERS	8,121,860	11,500,000	19,000,000	22,200,000	22,200,000
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	8,121,860	11,500,000	19,000,000	22,200,000	22,200,000
DEPT EXPENSE TOTALS:	8,121,860	11,500,000	19,000,000	22,200,000	22,200,000
FUND EXPENSE TOTALS:	100,393,049	107,300,814	152,528,437	156,331,066	156,321,285

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0200 - PUBLIC WORKS 70500 - PUBLIC WORKS	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
200251 - PUBLIC WORKS PERSONAL EXP					
510100 - OFFICIALS SALARY	134,348	138,489	142,905	142,905	142,905
510201 - CHIEF DEPUTYS SALARY	126,857	127,187	131,896	131,896	131,896
510300 - REGULAR TIME SALARY	1,877,815	2,446,802	2,470,978	2,559,744	2,559,744
510332 - REGULAR TIME EXEMPT	814,945	392,787	665,282	691,916	691,916
510400 - PART TIME SALARY	0	0	0	0	0
510450 - TEMPORARY HELP	9,280	5,060	15,000	15,000	15,000
510500 - OVERTIME	29,291	29,388	45,000	45,000	45,000
510800 - INSURANCE PREMIUM	722,033	713,095	780,000	780,000	780,000
510801 - OTHER INSURANCE PREMIUM	0	11,513	14,000	14,000	14,000
510802 - DENTAL INSURANCE	27,192	30,016	30,000	30,000	30,000
510901 - RETIREMENT CONTRIBUTIONS	199,096	208,216	230,247	241,074	241,074
511000 - SOCIAL SECURITY	214,667	225,115	260,946	274,364	274,364
511100 - UNIFORM ALLOWANCE	11,905	14,796	29,900	29,900	29,900
ORG EXPENSE TOTALS:	4,167,430	4,342,463	4,816,154	4,955,799	4,955,799
200252 - PUBLIC WORKS OPERATING EXP					
520200 - TELEPHONE SERVICE	7,409	8,202	10,000	10,000	10,000
520501 - UTILITIES-LIGHT	25,956	24,902	40,000	40,000	40,000
520503 - UTILITIES-HEATING FUELS	21,917	22,941	30,000	30,000	30,000
520505 - GARBAGE	7,984	7,438	10,000	10,000	10,000
520600 - GENERAL LIABILITY INSURANC	175,984	200,657	205,826	205,826	205,826
520601 - WORKERS COMP INSURANCE	256,465	321,589	278,648	278,648	278,648
520602 - PHYSICAL DAMAGE	43,608	15,063	45,000	45,000	45,000
521100 - DATA PROCESSING	1,748	2,678	5,000	5,000	5,000
521300 - BLDG REPAIR & MAINTENANCE	8,573	6,913	12,000	12,000	12,000
521401 - ROAD EQUIPMENT REPAIR PAR	424,258	439,927	380,000	380,000	380,000
521701 - TRAVEL EXPENSES-MEALS	1,374	127	1,800	1,800	1,800
521702 - TRAVEL EXPENSES-LODGING	4,505	1,345	7,500	7,500	7,500

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0200 - PUBLIC WORKS 70500 - PUBLIC WORKS	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
521703 - TRANS-COMMERCIAL	1,797	1,616	2,000	2,000	2,000
521801 - DUES & SUBSCRIPTIONS	7,972	11,394	15,000	15,000	15,000
522000 - PRINTING & PUBLICATIONS	140	466	300	300	300
522200 - EXPRESS AND FREIGHT	60	0	100	100	100
522500 - CONSULTING FEES	0	0	0	0	0
522505 - CONTRACTUAL SERVICES	39,088	17,971	35,000	35,000	35,000
529900 - MISCELLANEOUS	0	266	100	100	100
529907 - CONTINGENCY	0	0	2,401,708	350,790	350,790
560002 - SPECIAL ASSESSMENT COMM	0	0	0	0	0
ORG EXPENSE TOTALS:	1,028,839	1,083,493	3,479,982	1,429,064	1,429,064
200253 - PUBLIC WORKS SUPPLY EXPENSE					
530101 - SUPPLIES-OFFICE	2,660	2,616	3,500	3,500	3,500
530102 - SUPPLIES-CHEMICAL	182,665	158,250	250,000	250,000	250,000
530103 - SUPPLIES-JANITORIAL	614	1,054	1,500	1,500	1,500
530104 - SUPPLIES-TECHNICAL	8,057	7,966	10,000	10,000	10,000
530105 - SUPPLIES-MEDICAL HOSPITAL	12,212	12,087	15,000	15,000	15,000
530109 - SUPPLIES-SHOP TOOLS	3,289	3,138	4,000	4,000	4,000
530110 - SMALL TOOLS	3,252	1,348	3,000	3,000	3,000
530113 - SHOP SUPPLIES	4,092	1,098	3,500	3,500	3,500
530201 - MATERIALS - ASPHALTIC	34,451	18,730	43,000	43,000	43,000
530202 - GRAVEL AND BORROW	834,430	857,989	700,000	700,000	700,000
530203 - GRADER BLADES	26,517	12,821	40,000	40,000	40,000
530205 - CONCRETE	43,433	16,923	45,000	45,000	45,000
530206 - CULVERTS	0	13,810	20,000	20,000	20,000
530207 - STEEL PRODUCTS	14,494	6,645	9,500	9,500	9,500
530208 - MATERIALS-LUMBER	23,830	11,136	25,000	25,000	25,000
530209 - MACH & EQUIP FUEL	336,589	304,640	330,000	330,000	330,000
530213 - MATERIALS-EROSION CONTRO	3,637	2,862	10,000	10,000	10,000

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0200 - PUBLIC WORKS 70500 - PUBLIC WORKS	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
530301 - SIGNS	7,435	20,173	25,000	25,000	25,000
530302 - SIGN POSTS	3,622	16,572	15,000	15,000	15,000
530303 - GUARD RAIL AND POSTS	7,227	7,389	10,000	10,000	10,000
530305 - SIGNALS	25,958	71,239	65,000	65,000	65,000
530306 - PAVEMENT MARKING	1,895	328,566	150,000	150,000	150,000
530307 - HIGHWAY LIGHTING	91,049	168,652	202,393	202,393	202,393
530308 - FLARES, FLAGS, BARRICADES	4,997	6,800	10,000	10,000	10,000
530400 - SUPPLIES-MISCELLANEOUS	285	0	0	0	0
ORG EXPENSE TOTALS:	1,676,690	2,052,502	1,990,393	1,990,393	1,990,393
200254 - PUBLIC WORKS RENTAL EXP					
540100 - EQUIPMENT RENTAL - ROAD	4,455	7,285	25,000	25,000	25,000
540400 - LAND RENTAL	3,000	3,000	3,000	3,000	3,000
ORG EXPENSE TOTALS:	7,455	10,285	28,000	28,000	28,000
200255 - PUBLIC WORKS CAPITAL OUTLAY					
550200 - BUILDING	14,493	0	30,420	30,420	30,420
550302 - PICKUP TRUCK	97,153	185,530	0	52,312	52,312
550303 - TRUCKS	1,064,026	361,296	263,230	263,230	263,230
550306 - LOADERS	10,000	10,000	595,545	595,545	595,545
550308 - SNOW MOVING EQUIPMENT	0	11,795	12,149	12,149	12,149
550311 - RADIO EQUIPMENT	0	0	0	0	0
550313 - MISCELLANEOUS MACHINES	367,021	729,796	123,278	123,278	123,278
550314 - LEASE PAYMENTS	0	0	0	0	0
550315 - DATA PROCESSING EQUIPMEN	9,638	6,414	16,764	16,764	16,764
550400 - ENG AND TECH EQUIPMENT	40,759	9,693	52,100	52,100	52,100
550500 - OFFICE EQUIPMENT	469	3,629	2,500	2,500	2,500
551200 - HWY, ROADS, STREET CONTRA	0	0	0	0	0
551307 - ADVERTISEMENT FOR BIDS	136	0	500	500	500
551309 - DATA PROCESSING SOFTWARE	72,424	66,844	96,264	96,264	96,264

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
0200 - PUBLIC WORKS 70500 - PUBLIC WORKS	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
551400 - MISCELLANEOUS EQUIPMENT	0	0	0	0	0
ORG EXPENSE TOTALS:	1,676,121	1,384,999	1,192,750	1,245,062	1,245,062
200257 - PUBLIC WORKS TRANSFER EXPENSE					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	8,556,534	8,873,741	11,507,279	9,648,318	9,648,318
FUND EXPENSE TOTALS:	8,556,534	8,873,741	11,507,279	9,648,318	9,648,318

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
0205 - PW - ASIP 70600 - PUBLIC WORKS - ASIP FEES	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
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	129,700	136,040	136,040
ORG EXPENSE TOTALS:	0	0	129,700	136,040	136,040
205256 - ASIP FEES DEBT					
560100 - PRINCIPAL & INTEREST	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
205257 - PUBLIC WORKS-ASIP FEES XFR EXP					
570200 - INTERFUND TRANSFERS	500,000	400,000	400,000	400,000	400,000
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	500,000	400,000	400,000	400,000	400,000
DEPT EXPENSE TOTALS:	500,000	400,000	529,700	536,040	536,040
FUND EXPENSE TOTALS:	500,000	400,000	529,700	536,040	536,040

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
0206 - PW - ROAD PROJECTS 70700 - PW - ROAD PROJECTS	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
206252 - ROAD PROJECT OPER EXP					
522505 - CONTRACTUAL SERVICES	1,548	1,548	6,000	6,000	6,000
529907 - CONTINGENCY	0	0	8,083,934	3,357,156	3,357,156
ORG EXPENSE TOTALS:	1,548	1,548	8,089,934	3,363,156	3,363,156
206255 - ROAD PROJECTS CAP EXP					
551200 - HWY, ROADS, STREET CONTRA	0	12,614,507	31,645,248	44,437,748	44,437,748
551204 - BRIDGE CONST-STATE BUYBAC	700,000	150,000	0	0	0
551205 - ROAD CONST STATE BUYBACK	700,000	800,000	0	0	0
ORG EXPENSE TOTALS:	1,400,000	13,564,507	31,645,248	44,437,748	44,437,748
206256 - ROAD PROJECTS DEBT					
560100 - PRINCIPAL & INTEREST	7,497,051	7,440,778	7,457,000	7,457,000	7,457,000
ORG EXPENSE TOTALS:	7,497,051	7,440,778	7,457,000	7,457,000	7,457,000
206257 - ROAD PROJECTS TRANSFER					
570200 - INTERFUND TRANSFERS	2,100,000	1,200,000	1,200,000	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	2,100,000	1,200,000	1,200,000	0	0
DEPT EXPENSE TOTALS:	10,998,599	22,206,833	48,392,182	55,257,904	55,257,904
FUND EXPENSE TOTALS:	10,998,599	22,206,833	48,392,182	55,257,904	55,257,904

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
0207 - ROAD BOND SERIES 2022 70800 - PW-ROAD BONDS SERIES 22	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
207252 - ROAD BOND 2022 OPS EXP					
522500 - CONSULTING FEES	0	0	0	0	0
529900 - MISCELLANEOUS	0	0	0	0	0
ORG EXPENSE 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	29,711,073	8,886,954	0	0	0
ORG EXPENSE TOTALS:	29,711,073	8,886,954	0	0	0
207257 - ROAD BOND SERIES 2022 XFER EXP					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	29,711,073	8,886,954	0	0	0
FUND EXPENSE TOTALS:	29,711,073	8,886,954	0	0	0

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0941 - E911 COMMUNICATIONS 65300 - E911 COMMUNICATIONS	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
941221 - E911 PERS SERV EXPENSE					
510100 - OFFICIALS SALARY	128,504	132,407	132,565	132,556	132,556
510318 - COMMUNICATION SALARIES	3,037,264	2,934,659	3,004,193	3,142,367	3,142,367
510500 - OVERTIME	207,650	234,431	215,000	460,631	460,631
510501 - OVERTIME-HOLIDAY	71,762	90,668	100,000	100,000	100,000
510503 - OVERTIME-TRAINING	6,922	9,965	9,900	9,900	9,900
510800 - INSURANCE PREMIUM	772,730	764,682	770,000	770,000	770,000
510801 - OTHER INSURANCE PREMIUM	0	14,587	16,000	16,000	16,000
510802 - DENTAL INSURANCE	31,634	36,661	34,000	34,000	34,000
510901 - RETIREMENT CONTRIBUTIONS	230,903	247,784	278,440	285,078	285,078
511000 - SOCIAL SECURITY	251,375	268,185	315,565	323,088	323,088
511100 - UNIFORM ALLOWANCE	18,809	30,777	29,700	29,700	29,700
ORG EXPENSE TOTALS:	4,757,552	4,764,806	4,905,363	5,303,320	5,303,320
941222 - E911 OPER EXPENSE					
520200 - TELEPHONE SERVICE	81,149	61,302	189,129	189,129	189,129
520400 - RADIO MAINTENANCE	503,186	568,888	941,602	941,602	941,602
520501 - UTILITIES-LIGHT	22,583	22,675	25,000	25,000	25,000
521700 - TRAVEL EXPENSES	3,027	3,735	4,910	4,910	4,910
521701 - TRAVEL EXPENSES-MEALS	836	910	1,930	1,930	1,930
521702 - TRAVEL EXPENSES-LODGING	7,178	8,762	12,900	12,900	12,900
521704 - TRAVEL EXPENSES-MILEAGE	834	363	1,200	1,200	1,200
521801 - DUES & SUBSCRIPTIONS	1,830	1,842	1,903	1,903	1,903
521802 - REGISTRATION AND TRAINING	15,721	21,113	22,886	22,886	22,886
522000 - PRINTING & PUBLICATIONS	0	0	0	0	0
522200 - EXPRESS AND FREIGHT	0	0	0	0	0
522500 - CONSULTING FEES	31,401	16,670	7,555	7,555	7,555
522914 - HIRING COSTS	5,525	1,700	5,000	5,000	5,000
529900 - MISCELLANEOUS	3,377	17,258	1,389,202	196,943	196,943

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0941 - E911 COMMUNICATIONS 65300 - E911 COMMUNICATIONS	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
ORG EXPENSE TOTALS:	**676,649**	**725,219**	**2,603,217**	**1,410,958**	**1,410,958**
941223 - E911 SUPPLY EXPENSE					
530100 - SUPPLIES	9,534	8,034	10,340	10,340	10,340
530101 - SUPPLIES-OFFICE	0	0	0	0	0
ORG EXPENSE TOTALS:	**9,534**	**8,034**	**10,340**	**10,340**	**10,340**
941224 - E911 RENTAL EXPENSE					
540201 - OFFICE RENTAL	69,050	70,152	73,255	73,255	73,255
540206 - COMMUNICATIONS EQUIPMENT	3,971	6,466	13,500	13,500	13,500
ORG EXPENSE TOTALS:	**73,020**	**76,618**	**86,755**	**86,755**	**86,755**
941225 - E911 CAP OUTLAY EXPENSE					
550315 - DATA PROCESSING EQUIPMEN	31,058	11,644	11,310	11,310	11,310
550501 - RADIO EQUIPMENT	24,500	31,848	81,886	81,886	81,886
550700 - FURNITURE	6,454	7,024	8,464	8,464	8,464
551100 - OTHER EQUIPMENT	0	0	0	0	0
551309 - DATA PROCESSING SOFTWARE	116,618	168,484	139,185	139,185	139,185
ORG EXPENSE TOTALS:	**178,630**	**219,000**	**240,845**	**240,845**	**240,845**
941227 - E911 TRANSFER EXPENSE					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	**0**	**0**	**0**	**0**	**0**
DEPT EXPENSE TOTALS:	**5,695,385**	**5,793,677**	**7,846,520**	**7,052,218**	**7,052,218**
FUND EXPENSE TOTALS:	**5,695,385**	**5,793,677**	**7,846,520**	**7,052,218**	**7,052,218**

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
0944 - E911 WIRELESS SINKING 65306 - E911 WIRELESS SINKING	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
944221 - E911 WIRELESS SINKING PERS EXP					
510300 - REGULAR TIME SALARY	0	0	0	0	0
510318 - COMMUNICATION SALARIES	0	300,434	377,919	377,919	377,919
ORG EXPENSE TOTALS:	0	300,434	377,919	377,919	377,919
944225 - E911 WIRELESS SINKING CAP OUTL					
550501 - RADIO EQUIPMENT	59,768	12,714	15,447	42,797	42,797
ORG EXPENSE TOTALS:	59,768	12,714	15,447	42,797	42,797
944227 - E911 WIRELESS SINKING TRANSFER					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	59,768	313,148	393,366	420,716	420,716
FUND EXPENSE TOTALS:	59,768	313,148	393,366	420,716	420,716

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
0960 - PLANNING-WIRELESS TOWERS 60810 - PLANNING-WIRELESS TOWERS	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
960112 - PLANNING-WIRELESS TOWERS OPER					
522500 - CONSULTING FEES	16,851	18,350	257,715	266,215	266,215
529901 - REFUNDS	0	0	0	0	0
ORG EXPENSE TOTALS:	16,851	18,350	257,715	266,215	266,215
960117 - PLANNING WIRELESS TOWERS XFR					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	16,851	18,350	257,715	266,215	266,215
FUND EXPENSE TOTALS:	16,851	18,350	257,715	266,215	266,215

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0986 - CSCA INCENTIVE 66250 - CSCA INCENTIVE	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	 Proposed Budget	 Adopted Budget
986261 - CSCA INCENTIVE PERS SERV EXP					
510300 - REGULAR TIME SALARY	7,253	48,783	0	0	0
510400 - PART TIME SALARY	5,545	32,543	0	0	0
510450 - TEMPORARY HELP	0	0	0	0	0
510800 - INSURANCE PREMIUM	3	3	0	0	0
510801 - OTHER INSURANCE PREMIUM	0	81	0	0	0
510802 - DENTAL INSURANCE	38	491	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	864	5,489	0	0	0
511000 - SOCIAL SECURITY	978	6,217	0	0	0
ORG EXPENSE TOTALS:	14,681	93,607	0	0	0
986262 - CSCA-INCENTIVE OPER EXP					
521700 - TRAVEL EXPENSES	0	14,625	0	0	0
521802 - REGISTRATION AND TRAINING	0	6,425	0	0	0
522505 - CONTRACTUAL SERVICES	0	0	0	0	0
529900 - MISCELLANEOUS	0	0	393,300	322,142	322,142
550500 - OFFICE EQUIPMENT	0	0	0	0	0
ORG EXPENSE TOTALS:	0	21,050	393,300	322,142	322,142
986265 - CSCA-INCENTIVE CAP OUTLAY EXP					
550315 - DATA PROCESSING EQUIPMEN	0	25,118	0	0	0
550700 - FURNITURE	0	63,885	0	0	0
ORG EXPENSE TOTALS:	0	89,003	0	0	0
986267 - CSCA-INCENTIVE XFR EXP					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	14,681	203,661	393,300	322,142	322,142
FUND EXPENSE TOTALS:	14,681	203,661	393,300	322,142	322,142

SARPY COUNTY
FY 2026 EXPENSE BUDGET

0990 - TOURISM 87900 - TOURISM	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	 Proposed Budget	 Adopted Budget
990271 - TOURISM PERS SERV EXPENSE					
510100 - OFFICIALS SALARY	104,103	78,336	0	0	0
510300 - REGULAR TIME SALARY	163,222	181,796	169,631	174,507	174,507
510450 - TEMPORARY HELP	0	0	0	0	0
510500 - OVERTIME	309	0	500	500	500
510800 - INSURANCE PREMIUM	58,579	45,066	40,000	40,000	40,000
510801 - OTHER INSURANCE PREMIUM	0	976	700	700	700
510802 - DENTAL INSURANCE	2,292	1,999	1,000	1,000	1,000
510901 - RETIREMENT CONTRIBUTIONS	17,924	17,559	11,484	11,813	11,813
510905 - DEFERRED COMP MATCH	1,720	1,160	0	0	0
511000 - SOCIAL SECURITY	19,485	17,019	13,015	13,388	13,388
ORG EXPENSE TOTALS:	367,634	343,912	236,330	241,908	241,908
990272 - TOURISM OPER EXPENSE					
520200 - TELEPHONE SERVICE	4,850	3,385	5,000	5,000	5,000
521100 - DATA PROCESSING	120	0	5,000	5,000	5,000
521107 - MARKETING GRANT	0	0	30,000	30,000	30,000
521400 - AUTO MAINTENANCE	47	257	500	500	500
521700 - TRAVEL EXPENSES	1,500	2,151	4,000	4,000	4,000
521717 - CONVENTION EXPENSE	2,559	3,750	4,000	4,000	4,000
521801 - DUES & SUBSCRIPTIONS	10,129	9,202	12,000	12,000	12,000
521802 - REGISTRATION AND TRAINING	285	30	1,500	1,500	1,500
521818 - MEETING EXPENSE	139	0	100	100	100
522000 - PRINTING & PUBLICATIONS	1,730	0	1,500	1,500	1,500
522500 - CONSULTING FEES	18,000	18,558	18,000	18,000	18,000
524427 - PAPILLION HISTORICAL SOCIET	0	0	0	0	0
524428 - HISTORICAL SOCIETY	0	0	0	0	0
526030 - MEDIA DISTRIBUTION	17,579	21,295	22,000	22,000	22,000
529904 - BROADCAST/DIGITAL ADVERTI	152,771	124,990	130,000	130,000	130,000

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
0990 - TOURISM 87900 - TOURISM	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
529907 - CONTINGENCY	0	0	1,915,970	2,016,923	2,016,923
529913 - NEWSPAPER/PRINT ADVERTISI	51,102	38,214	50,000	50,000	50,000
529915 - ADDITIONAL VARIOUS PROMOT	57,212	45,985	40,000	40,000	40,000
529916 - MISC. POSTAGE	521	766	750	750	750
529918 - BILLBOARDS	21,190	19,130	25,000	25,000	25,000
529923 - LEWIS & CLARK	2,500	2,500	2,500	2,500	2,500
529925 - SPORTING EVENTS	31,934	22,046	30,000	30,000	30,000
529976 - CONTINGENCY-MUSEUM	0	0	0	0	0
ORG EXPENSE TOTALS:	374,168	312,259	2,297,820	2,398,773	2,398,773
990273 - TOURISM SUPPLY EXPENSE					
530101 - SUPPLIES-OFFICE	659	762	1,500	1,500	1,500
530209 - MACH & EQUIP FUEL	448	361	750	750	750
ORG EXPENSE TOTALS:	1,106	1,123	2,250	2,250	2,250
990275 - TOURISM CAP OUTLAY EXPENSE					
550315 - DATA PROCESSING EQUIPMEN	2,145	42	0	0	0
550700 - FURNITURE	407	0	0	0	0
ORG EXPENSE TOTALS:	2,552	42	0	0	0
990277 - TOURISM TRANSFER EXPENSE					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	745,461	657,336	2,536,400	2,642,931	2,642,931
FUND EXPENSE TOTALS:	745,461	657,336	2,536,400	2,642,931	2,642,931

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
0991 - VISITORS IMPROVEMENT FUND 87901 - VISITORS IMPROVEMENT FUND	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
991272 - VISITOR IMP OPER EXP					
521106 - STADIUM PROJECT	0	0	657,200	1,139,885	1,139,885
ORG EXPENSE TOTALS:	0	0	657,200	1,139,885	1,139,885
991277 - VISITOR IMP XFR EXP					
570200 - INTERFUND TRANSFERS	900,000	900,000	1,000,000	600,000	600,000
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	900,000	900,000	1,000,000	600,000	600,000
DEPT EXPENSE TOTALS:	900,000	900,000	1,657,200	1,739,885	1,739,885
FUND EXPENSE TOTALS:	900,000	900,000	1,657,200	1,739,885	1,739,885

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
1800 - REG OF DEEDS P&M TECH 60410 - REG OF DEEDS P&M TECH	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
1800042 - REG OF DEEDS P&M TECH OP EXP					
521100 - DATA PROCESSING	0	95,206	300,000	300,000	300,000
522505 - CONTRACTUAL SERVICES	63,915	18,086	0	0	0
529907 - CONTINGENCY	0	0	557,489	557,489	557,489
ORG EXPENSE TOTALS:	63,915	113,291	857,489	857,489	857,489
1800045 - REG OF DEEDS P&M TECH CAP OUT					
550230 - COURT HOUSE REMODELING	0	0	0	0	0
550315 - DATA PROCESSING EQUIPMEN	31,070	54,668	50,000	50,000	50,000
ORG EXPENSE TOTALS:	31,070	54,668	50,000	50,000	50,000
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 EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	94,985	167,959	907,489	907,489	907,489
FUND EXPENSE TOTALS:	94,985	167,959	907,489	907,489	907,489

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
2320 - OPIOID RECOVERY FUND 96000 - OPIOID RECOVERY FUND	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
2320352 - OPIOID REC EXP					
522505 - CONTRACTUAL SERVICES	0	117,065	0	0	0
529900 - MISCELLANEOUS	0	0	372,700	493,906	493,906
ORG EXPENSE TOTALS:	0	117,065	372,700	493,906	493,906
2320357 - OPIOID XXFER					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	0	117,065	372,700	493,906	493,906
FUND EXPENSE TOTALS:	0	117,065	372,700	493,906	493,906

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
2360 - COUNTY DRUG ENFORCEMENT 66700 - COUNTY DRUG ENF	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
2360352 - COUNTY DRUG ENF OPER EXP					
522500 - CONSULTING FEES	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
2360355 - COUNTY DRUG ENF CAPITAL EXP					
551100 - OTHER EQUIPMENT	0	0	9,200	9,248	9,248
ORG EXPENSE TOTALS:	0	0	9,200	9,248	9,248
2360357 - COUNTY DRUG ENF XFR EXP					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	0	0	9,200	9,248	9,248
FUND EXPENSE TOTALS:	0	0	9,200	9,248	9,248

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
2383 - SG-JUSTICE REINVESTMENT 67170 - SG-JUSTICE REINVESTMENT	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
2383102 - SG-JUSTICE REINVEST OPER EXP					
520200 - TELEPHONE SERVICE	0	0	0	0	0
522505 - CONTRACTUAL SERVICES	1,364	0	142,500	142,493	142,493
ORG EXPENSE TOTALS:	1,364	0	142,500	142,493	142,493
2383103 - SG-JUSTICE REINVEST SUP EXP					
530100 - SUPPLIES	283	0	0	0	0
ORG EXPENSE TOTALS:	283	0	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 EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	1,647	0	142,500	142,493	142,493
FUND EXPENSE TOTALS:	1,647	0	142,500	142,493	142,493

SARPY COUNTY
FY 2026 EXPENSE BUDGET

2387 - LB561 GRANT 65258 - SG-LB561 2021 FY	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
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 EXPENSE TOTALS:	0	0	0	0	0
2387022 - SG-LB561 2021 OPER EXP					
521700 - TRAVEL EXPENSES	0	0	0	0	0
521802 - REGISTRATION AND TRAINING	0	0	0	0	0
522505 - CONTRACTUAL SERVICES	0	0	0	0	0
529900 - MISCELLANEOUS	0	0	87,000	180,724	180,724
530100 - SUPPLIES	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	87,000	180,724	180,724
2387027 - SG-LB561 2021 FY XFR					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	0	0	87,000	180,724	180,724

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
2387 - LB561 GRANT 65259 - SG-LB561 2022 FY	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
2387031 - SG-LB561 2022 FY PERS					
510300 - REGULAR 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 EXPENSE TOTALS:	0	0	0	0	0
2387032 - SG-LB561 2022 OPS EXP					
521802 - REGISTRATION AND TRAINING	0	0	0	0	0
522505 - CONTRACTUAL SERVICES	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
2387033 - SG_LB561 2022 FY SUP					
530100 - SUPPLIES	0	0	0	0	0
ORG EXPENSE 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 EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	0	0	0	0	0

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
2387 - LB561 GRANT 65260 - SG-LB561 FY2023	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
2387131 - SG-LB561 FY23 PERS					
510300 - REGULAR TIME SALARY	13,351	0	0	0	0
510800 - INSURANCE PREMIUM	136	0	0	0	0
510802 - DENTAL INSURANCE	250	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	901	0	0	0	0
511000 - SOCIAL SECURITY	954	0	0	0	0
ORG EXPENSE TOTALS:	15,592	0	0	0	0
2387132 - SG-LB561 FY23 OPS					
521802 - REGISTRATION AND TRAINING	0	0	0	0	0
522505 - CONTRACTUAL SERVICES	8,764	0	0	0	0
ORG EXPENSE TOTALS:	8,764	0	0	0	0
2387133 - SG-LB561 FY23 SUPPLIES					
530100 - SUPPLIES	0	0	0	0	0
ORG EXPENSE TOTALS:	0	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 EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	24,356	0	0	0	0

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
2387 - LB561 GRANT 65261 - SG-LB561 FY2024	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
2387231 - SG-LB561 FY24 PERS					
510300 - REGULAR TIME SALARY	371,731	14,981	0	0	0
510800 - INSURANCE PREMIUM	67,473	130	0	0	0
510802 - DENTAL INSURANCE	3,187	377	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	24,831	1,011	0	0	0
511000 - SOCIAL SECURITY	26,737	1,076	0	0	0
ORG EXPENSE TOTALS:	493,959	17,575	0	0	0
2387232 - SG-LB561 FY24 OPS					
521802 - REGISTRATION AND TRAINING	0	0	0	0	0
522505 - CONTRACTUAL SERVICES	30,265	5,643	0	0	0
ORG EXPENSE TOTALS:	30,265	5,643	0	0	0
2387233 - SG-LB561 FY24 SUPPLIES					
530100 - SUPPLIES	1,796	0	0	0	0
ORG EXPENSE TOTALS:	1,796	0	0	0	0
2387237 - SG-LB561 XFER FY24					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	526,020	23,219	0	0	0

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
2387 - LB561 GRANT 65262 - SG-LB561 FY25	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
2387331 - SG-LB561 FY25 PERS					
510300 - REGULAR TIME SALARY	0	377,947	12,548	12,548	12,548
510800 - INSURANCE PREMIUM	0	72,904	0	0	0
510801 - OTHER INSURANCE PREMIUM	0	1,645	0	0	0
510802 - DENTAL INSURANCE	0	3,697	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	0	23,910	2,669	2,669	2,669
511000 - SOCIAL SECURITY	0	27,068	3,054	3,054	3,054
ORG EXPENSE TOTALS:	0	507,170	18,271	18,271	18,271
2387332 - SG-LB561 FY25 OPS					
521802 - REGISTRATION AND TRAINING	0	0	0	0	0
522505 - CONTRACTUAL SERVICES	0	28,256	5,715	5,715	5,715
ORG EXPENSE TOTALS:	0	28,256	5,715	5,715	5,715
2387333 - SG-LB561 FY25 SUPPLIES					
530100 - SUPPLIES	0	1,172	20	20	20
ORG EXPENSE TOTALS:	0	1,172	20	20	20
2387337 - SG-LB561 FY25 XFER					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	0	536,598	24,006	24,006	24,006

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
2387 - LB561 GRANT 65263 - SG-LB561 FY26	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
2387431 - SG-LB561 FY26 PERS					
510300 - REGULAR TIME SALARY	0	0	409,243	409,243	409,243
510800 - INSURANCE PREMIUM	0	0	24,849	24,849	24,849
510801 - OTHER INSURANCE PREMIUM	0	0	520	520	520
510802 - DENTAL INSURANCE	0	0	1,188	1,188	1,188
510901 - RETIREMENT CONTRIBUTIONS	0	0	27,624	27,624	27,624
511000 - SOCIAL SECURITY	0	0	31,307	31,307	31,307
ORG EXPENSE TOTALS:	0	0	494,731	494,731	494,731
2387432 - SG-LB561 FY26 OPS					
521802 - REGISTRATION AND TRAINING	0	0	1,192	1,192	1,192
522505 - CONTRACTUAL SERVICES	0	0	42,829	42,829	42,829
ORG EXPENSE TOTALS:	0	0	44,021	44,021	44,021
2387433 - SG-LB561 FY26 SUPPLIES					
530100 - SUPPLIES	0	0	1,500	1,500	1,500
ORG EXPENSE TOTALS:	0	0	1,500	1,500	1,500
2387437 - SG-LB61 FY26 XFER					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	0	0	540,252	540,252	540,252
FUND EXPENSE TOTALS:	550,375	559,817	651,258	744,982	744,982

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
2410 - FED FORFEITURES-SHERIFF 66600 - FED FORFEITURES-SHERIFF	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
2410102 - FED FORFEITURE OPER EXP					
520113 - K-9	3,375	4,203	0	0	0
520200 - TELEPHONE SERVICE	2,570	1,858	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 EXPENSE TOTALS:	5,945	6,061	0	0	0
2410103 - FED FORFEITURE SUP EXP					
530112 - SUPPLIES-LAW ENFORCEMENT	15,306	7,339	90,980	90,934	90,934
ORG EXPENSE TOTALS:	15,306	7,339	90,980	90,934	90,934
2410105 - FED FORFEITURE CAP EXP					
550300 - MACHINERY EQUIPMENT	0	0	0	0	0
550301 - MACHINERY EQUIPMENT-CARS	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
2410107 - FED FORFEITURE XFR EXP					
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	21,251	13,401	90,980	90,934	90,934
FUND EXPENSE TOTALS:	21,251	13,401	90,980	90,934	90,934

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
2411 - FED FORFEITURE-CA 66610 - FED FORFEITURES-CA	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
2411092 - FED FORFEITURE OPER EXP					
529900 - MISCELLANEOUS	0	0	23,477	23,477	23,477
ORG EXPENSE TOTALS:	0	0	23,477	23,477	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 EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	0	0	23,477	23,477	23,477
FUND EXPENSE TOTALS:	0	0	23,477	23,477	23,477

SARPY COUNTY
FY 2026 EXPENSE BUDGET

2412 - SCAAP 66611 - SCAAP	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
2412102 - SCAAP OPER EXP					
521901 - BOARDING CONTRACTS	78,936	79,516	89,327	83,389	83,389
ORG EXPENSE TOTALS:	78,936	79,516	89,327	83,389	83,389
2412107 - SCAAP XFR EXP					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	78,936	79,516	89,327	83,389	83,389
FUND EXPENSE TOTALS:	78,936	79,516	89,327	83,389	83,389

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
2413 - SOC SECURITY INCENTIVE 66612 - SOC SECURITY INCENTIVE	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
2413102 - SOC SECURITY INCENTIVE OP EXP					
521901 - BOARDING CONTRACTS	0	2,275	16,000	17,580	17,580
ORG EXPENSE TOTALS:	0	2,275	16,000	17,580	17,580
2413107 - SOC SECURITY INCENTIVE XFR EXP					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	0	2,275	16,000	17,580	17,580
FUND EXPENSE TOTALS:	0	2,275	16,000	17,580	17,580

SARPY COUNTY
FY 2026 EXPENSE BUDGET

2415 - STOP PROGRAM 65550 - STOP PROGRAM	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
2415102 - STOP PROGRAM OPER EXP					
521801 - DUES & SUBSCRIPTIONS	0	0	0	0	0
560002 - SPECIAL ASSESSMENT COMM	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
2415103 - STOP PROGRAM SUP EXP					
530112 - SUPPLIES-LAW ENFORCEMENT	11,045	2,995	20,300	20,321	20,321
530114 - K-9	0	0	0	0	0
530124 - PROGRAM SUPPLIES	0	0	0	0	0
ORG EXPENSE TOTALS:	11,045	2,995	20,300	20,321	20,321
DEPT EXPENSE TOTALS:	11,045	2,995	20,300	20,321	20,321
FUND EXPENSE TOTALS:	11,045	2,995	20,300	20,321	20,321

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
2416 - SWAT/CNU 65110 - SWAT/CNU	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
2416102 - SWAT/CNU OPERATING EXP					
529900 - MISCELLANEOUS	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
2416105 - SWAT/CNU CAPITAL OUTLAY					
550316 - LAW ENFORCEMENT EQUIPMEI	16,828	17,024	39,957	39,712	39,712
ORG EXPENSE TOTALS:	16,828	17,024	39,957	39,712	39,712
2416107 - SWAT/CNU TRANSFERS					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	16,828	17,024	39,957	39,712	39,712
FUND EXPENSE TOTALS:	16,828	17,024	39,957	39,712	39,712

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
2511 - FG-MENTAL HEALTH COLLABORATIVE 65256 - FG-MENTAL HEALTH COLLABORATIV	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
2511102 - FG-MH COLLABORATIVE OPER EXP					
521700 - TRAVEL EXPENSES	0	0	0	0	0
522500 - CONSULTING FEES	50,229	0	0	0	0
529900 - MISCELLANEOUS	1,504	0	0	0	0
ORG EXPENSE TOTALS:	51,733	0	0	0	0
2511105 - FG-MH COLLABORATIVE CAP EXP					
550315 - DATA PROCESSING EQUIPMEN	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
2511107 - FG-MH COLLABORATIVE XFR EXP					
570200 - INTERFUND TRANSFERS	20,000	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	20,000	0	0	0	0
DEPT EXPENSE TOTALS:	71,733	0	0	0	0
FUND EXPENSE TOTALS:	71,733	0	0	0	0

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
2520 - FEDERAL GRANT FUNDS 64314 - FG-MAPA	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
2520061 - FG-MAPA PERS					
510300 - REGULAR 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 EXPENSE TOTALS:	0	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 EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	0	0	0	0	0

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
2520 - FEDERAL GRANT FUNDS 65115 - FG-BJA PANDEMIC	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
2520033 - FG-BJA PANDEMIC SUPPLIES					
530219 - PANDEMIC SUP EXP RESERVE	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
2520035 - FG-BJA PANDEMIC CAPITAL EXP					
551403 - PANDEMIC CAPITAL EXP RESEI	0	0	0	0	0
ORG EXPENSE 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 EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	0	0	0	0	0

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
2520 - FEDERAL GRANT FUNDS 65410 - OVW CCR GRANT	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
2520102 - OVW CCR OPS EXP					
521700 - TRAVEL EXPENSES	0	0	65,600	65,600	65,600
521802 - REGISTRATION AND TRAINING	0	0	64,000	64,000	64,000
522500 - CONSULTING FEES	0	0	151,910	151,910	151,910
522505 - CONTRACTUAL SERVICES	0	0	54,000	54,000	54,000
ORG EXPENSE TOTALS:	0	0	335,510	335,510	335,510
2520103 - OVW CCR SUP EXP					
530112 - SUPPLIES-LAW ENFORCEMENT	0	0	6,570	6,570	6,570
ORG EXPENSE TOTALS:	0	0	6,570	6,570	6,570
2520105 - OVW CCR CAP EXP					
550316 - LAW ENFORCEMENT EQUIPMEI	0	15,243	142,677	142,677	142,677
ORG EXPENSE TOTALS:	0	15,243	142,677	142,677	142,677
2520107 - OVW CCR XFER EXP					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	0	15,243	484,757	484,757	484,757

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
2520 - FEDERAL GRANT FUNDS 65610 - FG-SARPY TRAFFIC TASK FORCE	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
2520011 - SARPY TRAFFIC TASK FORCE-PERS					
510500 - OVERTIME	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
2520012 - SARPY TRAFFIC TASK FORCE OPER					
524416 - TASK FORCE COSTS-CITIES	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
2520013 - SARPY TRAFFIC TASK FORCE SUP					
530400 - SUPPLIES-MISCELLANEOUS	0	0	0	0	0
ORG EXPENSE 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 EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	0	0	0	0	0

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
2520 - FEDERAL GRANT FUNDS 65615 - FG-BODY CAMERAS	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
2520025 - FG-BODYCAM CAPOUTLAY					
550316 - LAW ENFORCEMENT EQUIPMEI	0	0	0	0	0
ORG EXPENSE 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 EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	0	0	0	0	0

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
2520 - FEDERAL GRANT FUNDS 66315 - FG-VICTIM WITNESS FY2022	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
2520041 - FG-VICTIM WITNESS FY2022 PERS					
510300 - REGULAR 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 EXPENSE TOTALS:	0	0	0	0	0
2520042 - FG-VICTIM WITNESS FY2022 OPS					
521700 - TRAVEL EXPENSES	0	0	0	0	0
521802 - REGISTRATION AND TRAINING	0	0	0	0	0
529907 - CONTINGENCY	0	0	476,600	473,030	473,030
ORG EXPENSE TOTALS:	0	0	476,600	473,030	473,030
2520047 - FG-VICTIM WITNESS FY2022 XFER					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	0	0	476,600	473,030	473,030

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
2520 - FEDERAL GRANT FUNDS 66316 - FG-VOCA FY2023	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
2520141 - FG-VOCA FY23 PERS					
510300 - REGULAR TIME SALARY	2,061	0	0	0	0
510800 - INSURANCE PREMIUM	25	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	139	0	0	0	0
511000 - SOCIAL SECURITY	150	0	0	0	0
ORG EXPENSE TOTALS:	2,375	0	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 EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	2,375	0	0	0	0

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
2520 - FEDERAL GRANT FUNDS 66317 - FG-VOCA FY2024	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
2520241 - FG-VOCA PERS FY2024					
510300 - REGULAR TIME SALARY	83,242	2,221	0	0	0
510800 - INSURANCE PREMIUM	0	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	5,653	150	0	0	0
511000 - SOCIAL SECURITY	6,184	162	0	0	0
ORG EXPENSE TOTALS:	95,078	2,533	0	0	0
2520247 - FG-VOCA XFER FY2024					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	95,078	2,533	0	0	0

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
2520 - FEDERAL GRANT FUNDS 66318 - FG-VOCA FY2025	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
2520341 - FG-VOCA PERS FY2025					
510300 - REGULAR TIME SALARY	0	86,498	1,056	0	0
510800 - INSURANCE PREMIUM	0	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	0	5,942	0	0	0
511000 - SOCIAL SECURITY	0	6,464	0	0	0
ORG EXPENSE TOTALS:	0	98,904	1,056	0	0
2520347 - FG-VOCA XFER FY2025					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	0	98,904	1,056	0	0

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
2520 - FEDERAL GRANT FUNDS 66319 - FG_VOCA FY2026	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
2520441 - FG-VOCA PERS FY2026					
510300 - REGULAR TIME SALARY	0	0	69,570	69,570	69,570
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	4,696	4,696	4,696
511000 - SOCIAL SECURITY	0	0	4,934	4,934	4,934
ORG EXPENSE TOTALS:	0	0	79,200	79,200	79,200
2520447 - FG-VOCA XFER FY2026					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	0	0	79,200	79,200	79,200

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
2520 - FEDERAL GRANT FUNDS 66407 - FG-MENTAL HEALTH FY2022	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
2520051 - FG-MENTAL HEALTH FY2022 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 EXPENSE TOTALS:	0	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 EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	0	0	0	0	0

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
2520 - FEDERAL GRANT FUNDS 66408 - FG-MH JAG FY2023	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
2520151 - FG MH JAG PERS					
510300 - REGULAR TIME SALARY	204	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	4	0	0	0	0
511000 - SOCIAL SECURITY	4	0	0	0	0
ORG EXPENSE TOTALS:	212	0	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 EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	212	0	0	0	0

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
2520 - FEDERAL GRANT FUNDS 66409 - FG-MH JAG FY2024	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
2520251 - FG-MH JAG PERS FY2024					
510300 - REGULAR TIME SALARY	63,896	2,059	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	4,253	139	0	0	0
511000 - SOCIAL SECURITY	4,452	152	0	0	0
ORG EXPENSE TOTALS:	72,601	2,350	0	0	0
2520257 - FG-JAG MH XFER FY2024					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	72,601	2,350	0	0	0

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
2520 - FEDERAL GRANT FUNDS 66410 - FG - MH JAG FY2025	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
2520351 - FG-MH JAG FY2025 PERS					
510300 - REGULAR TIME SALARY	0	53,586	2,046	2,046	2,046
510800 - INSURANCE PREMIUM	0	12,048	0	0	0
510801 - OTHER INSURANCE PREMIUM	0	102	0	0	0
510802 - DENTAL INSURANCE	0	453	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	0	3,617	461	461	461
511000 - SOCIAL SECURITY	0	3,964	500	500	500
ORG EXPENSE TOTALS:	0	73,771	3,007	3,007	3,007
2520357 - FG-MH JAG FY2025 XFER					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	0	73,771	3,007	3,007	3,007

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
2520 - FEDERAL GRANT FUNDS 66411 - FG-MH JAG FY2026	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
2520451 - FG-MH JAG FY2026 PERS					
510300 - REGULAR TIME SALARY	0	0	51,763	51,763	51,763
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	3,494	3,494	3,494
511000 - SOCIAL SECURITY	0	0	3,960	3,960	3,960
ORG EXPENSE TOTALS:	0	0	59,217	59,217	59,217
2520457 - FG-MH JAG FY2026 XFER					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	0	0	59,217	59,217	59,217

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
2520 - FEDERAL GRANT FUNDS 66958 - FG-TITLE 1D	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
2520071 - FG-TITLE1D PERS SVCS					
510300 - REGULAR TIME SALARY	19,509	14,165	0	0	0
510400 - PART TIME SALARY	0	0	14,500	14,500	14,500
510901 - RETIREMENT CONTRIBUTIONS	1,002	347	0	0	0
511000 - SOCIAL SECURITY	1,493	1,084	500	500	500
ORG EXPENSE TOTALS:	22,004	15,596	15,000	15,000	15,000
2520072 - FG-TITLE1D OPS EXP					
521802 - REGISTRATION AND TRAINING	0	0	0	0	0
522505 - CONTRACTUAL SERVICES	0	0	0	0	0
529900 - MISCELLANEOUS	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
2520073 - FG-TITLE1D SUPPLY EXP					
530100 - SUPPLIES	0	0	0	0	0
530101 - SUPPLIES-OFFICE	0	0	0	0	0
530124 - PROGRAM SUPPLIES	3,750	4,393	6,000	6,000	6,000
ORG EXPENSE TOTALS:	3,750	4,393	6,000	6,000	6,000
2520074 - FG-TITLE1D RENTAL EXP					
540200 - EQUIPMENT RENTAL	0	0	0	0	0
ORG EXPENSE TOTALS:	0	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 EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	25,754	19,988	21,000	21,000	21,000
FUND EXPENSE TOTALS:	196,019	212,789	1,124,837	1,120,211	1,120,211

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
2530 - COVID AMERICAN RESCUE PLAN 97600 - COVID AMERICAN RESCUE PLAN	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
2530012 - COVID AMERICAN RESCUE PLAN OPS					
529900 - MISCELLANEOUS	7,234,301	3,578,077	837,108	833,554	833,554
ORG EXPENSE TOTALS:	7,234,301	3,578,077	837,108	833,554	833,554
2530017 - COVID AMERICAN RESCUE PLAN XFE					
570200 - INTERFUND TRANSFERS	0	618,000	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	618,000	0	0	0
DEPT EXPENSE TOTALS:	7,234,301	4,196,077	837,108	833,554	833,554
FUND EXPENSE TOTALS:	7,234,301	4,196,077	837,108	833,554	833,554

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
2700 - INHERITANCE TAX 98010 - INHERITANCE TAX	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
2700352 - INHERITANCE TAX OPER EXP					
522505 - CONTRACTUAL SERVICES	41,752	0	0	250,000	250,000
529900 - MISCELLANEOUS	81,601	40,888	50,000	50,000	50,000
529907 - CONTINGENCY	0	0	1,410,092	6,345,750	6,345,750
ORG EXPENSE TOTALS:	123,352	40,888	1,460,092	6,645,750	6,645,750
2700354 - INHERITANCE TAX RENTAL EXP					
540201 - OFFICE RENTAL	0	183,164	360,000	360,000	360,000
ORG EXPENSE TOTALS:	0	183,164	360,000	360,000	360,000
2700355 - INHERITANCE TAX CAPITAL EXP					
550103 - LAND ACQUISITION	2,300	0	0	0	0
550200 - BUILDING	169,332	4,478,768	5,000,000	4,000,000	4,000,000
550201 - BUILDING-STADIUM	0	0	0	0	0
550300 - MACHINERY EQUIPMENT	0	0	0	0	0
551217 - ROAD PROJECTS	28,283	0	295,000	295,000	295,000
551401 - EMERGENCY ALLOCATIONS	0	0	0	0	0
ORG EXPENSE TOTALS:	199,916	4,478,768	5,295,000	4,295,000	4,295,000
2700356 - INHERITANCE TAX DEBT EXP					
560100 - PRINCIPAL & INTEREST	271,966	271,966	272,000	272,000	272,000
ORG EXPENSE TOTALS:	271,966	271,966	272,000	272,000	272,000
2700357 - INHERITANCE TAX XFER EXP					
570200 - INTERFUND TRANSFERS	400,000	200,000	7,417,908	4,397,431	4,397,431
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	400,000	200,000	7,417,908	4,397,431	4,397,431
DEPT EXPENSE TOTALS:	995,234	5,174,786	14,805,000	15,970,181	15,970,181
FUND EXPENSE TOTALS:	995,234	5,174,786	14,805,000	15,970,181	15,970,181

SARPY COUNTY
FY 2026 EXPENSE BUDGET

2800 - KENO 92000 - KENO	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
2800352 - KENO OPER EXPENSE					
521106 - STADIUM PROJECT	0	0	0	0	0
522500 - CONSULTING FEES	100,000	0	0	0	0
522540 - AUDIT FEES	7,000	7,500	8,000	8,000	8,000
524300 - ECONOMIC DEVELOPMENT	0	95,000	95,000	95,000	95,000
526611 - STATE LOTTERY TAX	127,796	128,589	150,000	150,000	150,000
529900 - MISCELLANEOUS	100	0	626,336	626,336	626,336
ORG EXPENSE TOTALS:	234,896	231,089	879,336	879,336	879,336
2800357 - KENO XFER EXP					
570200 - INTERFUND TRANSFERS	400,000	247,000	300,000	300,000	300,000
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	400,000	247,000	300,000	300,000	300,000
DEPT EXPENSE TOTALS:	634,896	478,089	1,179,336	1,179,336	1,179,336
FUND EXPENSE TOTALS:	634,896	478,089	1,179,336	1,179,336	1,179,336

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
3300 - BONDS-CORRECTIONAL CENTER 98600 - BONDS-CORRECTIONAL CENTER	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
3300352 - BONDS-CORRECTIONAL CTR OPS EXP					
522505 - CONTRACTUAL SERVICES	2,524	774	3,000	3,000	3,000
529907 - CONTINGENCY	0	0	391,058	608,055	608,055
ORG EXPENSE TOTALS:	2,524	774	394,058	611,055	611,055
3300356 - BONDS-CORRECTIONAL CTR DEBT					
560100 - PRINCIPAL & INTEREST	2,890,477	2,877,565	2,865,064	2,865,064	2,865,064
ORG EXPENSE TOTALS:	2,890,477	2,877,565	2,865,064	2,865,064	2,865,064
3300357 - BONDS-CORRECTIONAL CENTER XFER					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	2,893,001	2,878,339	3,259,122	3,476,119	3,476,119
FUND EXPENSE TOTALS:	2,893,001	2,878,339	3,259,122	3,476,119	3,476,119

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
3311 - BONDS - STADIUM (PRIVATE) 90033 - BONDS-STADIUM (PRIVATE)	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
3311352 - BONDS-STADIUM (PRIVATE) OP EXP					
529900 - MISCELLANEOUS	5,048	5,048	256,028	252,526	252,526
ORG EXPENSE TOTALS:	5,048	5,048	256,028	252,526	252,526
3311355 - BONDS-STADIUM (PRIVATE) CAP EX					
550314 - LEASE PAYMENTS	1,770,676	1,769,925	1,913,014	1,913,014	1,913,014
ORG EXPENSE TOTALS:	1,770,676	1,769,925	1,913,014	1,913,014	1,913,014
3311357 - BONDS-STADIUM (PRIVATE) XEXP					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	1,775,724	1,774,973	2,169,042	2,165,540	2,165,540
FUND EXPENSE TOTALS:	1,775,724	1,774,973	2,169,042	2,165,540	2,165,540

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
3504 - STADIUM-CAPITAL MAINT 76400 - STADIUM-CAPITAL MAINT	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
3504412 - STADIUM-CAPITAL MAINT OP EXP					
521300 - BLDG REPAIR & MAINTENANCE	564,153	805,553	1,227,000	1,227,000	1,227,000
529907 - CONTINGENCY	0	0	223,000	171,369	171,369
ORG EXPENSE TOTALS:	564,153	805,553	1,450,000	1,398,369	1,398,369
3504417 - STADIUM-CAPITAL MAINT XFR EXP					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	564,153	805,553	1,450,000	1,398,369	1,398,369
FUND EXPENSE TOTALS:	564,153	805,553	1,450,000	1,398,369	1,398,369

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
4602 - COUNTY SINKING FUND 98500 - SINKING FUND	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
4602355 - SINKING FUND CAPITAL EXP 550200 - BUILDING	1,232,186	376,520	2,643,988	3,503,988	3,503,988
ORG EXPENSE TOTALS:	1,232,186	376,520	2,643,988	3,503,988	3,503,988
4602357 - SINKING FUND XFER EXP 570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	1,232,186	376,520	2,643,988	3,503,988	3,503,988
FUND EXPENSE TOTALS:	1,232,186	376,520	2,643,988	3,503,988	3,503,988

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
5200 - LANDFILL 73100 - LANDFILL	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
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	76,604	81,697	78,679	80,910	80,910
510500 - OVERTIME	0	460	0	0	0
510800 - INSURANCE PREMIUM	11,029	10,973	20,000	20,000	20,000
510801 - OTHER INSURANCE PREMIUM	0	343	400	400	400
510802 - DENTAL INSURANCE	441	491	500	500	500
510901 - RETIREMENT CONTRIBUTIONS	5,081	5,456	5,311	5,461	5,461
510905 - DEFERRED COMP MATCH	0	0	0	0	0
511000 - SOCIAL SECURITY	5,768	6,185	6,019	6,190	6,190
ORG EXPENSE TOTALS:	98,922	105,604	110,909	113,461	113,461
5200282 - LANDFILL OPERATING EXPENSE					
520200 - TELEPHONE SERVICE	605	550	660	660	660
520500 - UTILITIES	9,605	9,687	9,500	9,500	9,500
520600 - GENERAL LIABILITY INSURANC	11,083	12,315	12,006	12,006	12,006
520601 - WORKERS COMP INSURANCE	1,466	1,838	1,592	1,592	1,592
521200 - OFFICE EQUIPMENT REPAIR	0	0	0	0	0
521300 - BLDG REPAIR & MAINTENANCE	6,704	3,052	5,000	5,000	5,000
521401 - ROAD EQUIPMENT REPAIR PAR	13,444	16,984	15,000	15,000	15,000
521600 - OTHER EQUIP REPAIR	1,075	6,317	1,700	1,700	1,700
521602 - ROAD REPAIR	13,977	0	70,000	70,000	70,000
521801 - DUES & SUBSCRIPTIONS	0	0	0	0	0
521802 - REGISTRATION AND TRAINING	1,563	0	500	500	500
522500 - CONSULTING FEES	1,514	0	150,000	150,000	150,000
522505 - CONTRACTUAL SERVICES	40,569	35,763	38,000	38,000	38,000
524002 - STORM DAMAGE OPER EXP	0	0	0	0	0
524005 - RECYCLING GRANTS	0	0	5,000	5,000	5,000

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
5200 - LANDFILL 73100 - LANDFILL	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
524007 - LANDFILL LICENSE & INSPECT	841	0	0	0	0
524009 - HOUSEHOLD HAZARDOUS WAS	116,574	113,788	135,000	135,000	135,000
524011 - GAS MIGRATION CNTRL-CDR IS	0	0	0	0	0
524012 - GAS PERIMETER MON-CEDAR I	0	0	0	0	0
524013 - SITE MAINT/REPAIR-CEDAR ISL	1,276	4,887	7,500	7,500	7,500
524014 - GROUND WATER MON-CEDAR I	0	0	0	0	0
524015 - ENGINEERING FEES-CEDAR ISL	22,482	35,535	0	0	0
527600 - LEACHATE TESTING	0	0	0	0	0
527601 - GROUND WATER MONITORING	9,448	0	0	0	0
529907 - CONTINGENCY	0	0	0	0	0
529917 - CONTINGENCY-CEDAR ISLAND	0	0	977,433	1,038,071	1,038,071
ORG EXPENSE TOTALS:	252,226	240,716	1,428,891	1,489,529	1,489,529
5200283 - LANDFILL SUPPLY EXPENSE					
530101 - SUPPLIES-OFFICE	894	458	0	0	0
530127 - FIRST-AID	168	189	200	200	200
530200 - MATERIALS	1,476	683	2,000	2,000	2,000
530202 - GRAVEL AND BORROW	0	0	0	0	0
530209 - MACH & EQUIP FUEL	6,013	2,161	5,000	5,000	5,000
530211 - MACH & EQ-TIRES & TIRE REPA	308	3,849	500	500	500
530400 - SUPPLIES-MISCELLANEOUS	191	497	0	0	0
ORG EXPENSE TOTALS:	9,050	7,837	7,700	7,700	7,700
5200284 - LANDFILL RENTAL EXPENSE					
540200 - EQUIPMENT RENTAL	120	0	5,000	5,000	5,000
ORG EXPENSE TOTALS:	120	0	5,000	5,000	5,000
5200285 - LANDFILL CAPITAL EXP					
550300 - MACHINERY EQUIPMENT	42,120	5,880	232,800	232,800	232,800
550315 - DATA PROCESSING EQUIPMEN	0	1,385	0	0	0
550500 - OFFICE EQUIPMENT	0	0	1,200	1,200	1,200

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
5200 - LANDFILL 73100 - LANDFILL	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
551200 - HWY, ROADS, STREET CONTRA	0	0	0	0	0
551302 - ENGINEERING FEES	73,568	121,481	0	0	0
551309 - DATA PROCESSING SOFTWARE	0	0	0	0	0
ORG EXPENSE TOTALS:	115,688	128,746	234,000	234,000	234,000
5200287 - LANDFILL XFER EXPENSE					
570200 - INTERFUND TRANSFERS	350,000	250,000	100,000	100,000	100,000
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	350,000	250,000	100,000	100,000	100,000
DEPT EXPENSE TOTALS:	826,005	732,902	1,886,500	1,949,690	1,949,690
FUND EXPENSE TOTALS:	826,005	732,902	1,886,500	1,949,690	1,949,690

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
5201 - LANDFILL CLOSURE 73110 - LANDFILL CLOSURE	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
5201282 - LANDFILL CLOSURE OPER EXP					
522505 - CONTRACTUAL SERVICES	0	0	4,300,000	4,300,000	4,300,000
ORG EXPENSE TOTALS:	0	0	4,300,000	4,300,000	4,300,000
5201287 - LANDFILL CLOSURE XFER EXP					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	0	0	4,300,000	4,300,000	4,300,000
FUND EXPENSE TOTALS:	0	0	4,300,000	4,300,000	4,300,000

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
5250 - SEWER-PAPIO WS CONNECT 73200 - PAPIO WS SEWER-CONNECTION FEE	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
5250351 - PAPIO WS SEWER-CONNECT PERS					
510100 - OFFICIALS SALARY	0	0	0	0	0
510202 - OTHER DEPUTYS SALARIES	0	0	0	0	0
510300 - REGULAR TIME SALARY	0	0	0	0	0
510800 - INSURANCE PREMIUM	25	0	0	0	0
510802 - DENTAL INSURANCE	18	0	0	0	0
510901 - RETIREMENT CONTRIBUTIONS	0	0	0	0	0
511000 - SOCIAL SECURITY	0	0	0	0	0
ORG EXPENSE TOTALS:	43	0	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	0	12,502	47,500	47,500	47,500
529900 - MISCELLANEOUS	274,528	392,673	500,000	500,000	500,000
529907 - CONTINGENCY	0	0	4,913,900	4,891,228	4,891,228
ORG EXPENSE TOTALS:	274,528	405,175	5,461,400	5,438,728	5,438,728
5250355 - PAPIO WS SEWER-CONNECT CAP EX					
551203 - SANITARY SEWER	447,544	284,788	2,700,000	2,700,000	2,700,000
ORG EXPENSE TOTALS:	447,544	284,788	2,700,000	2,700,000	2,700,000
5250357 - PAPIO WS SEWER-CONNECT XFR EX					
570200 - INTERFUND TRANSFERS	170,000	145,000	145,000	145,000	145,000
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	170,000	145,000	145,000	145,000	145,000
DEPT EXPENSE TOTALS:	892,114	834,963	8,306,400	8,283,728	8,283,728
FUND EXPENSE TOTALS:	892,114	834,963	8,306,400	8,283,728	8,283,728

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
5251 - SEWER-PAPIO WS OPS 73600 - PAPIO WS SEWER-OPERATIONS	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
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 EXPENSE TOTALS:	0	0	0	0	0
5251352 - PAPIO WS SEWER-OPER OP EXP					
520500 - UTILITIES	10,789	12,721	15,000	15,000	15,000
522006 - SALES TAX	0	0	0	0	0
522500 - CONSULTING FEES	0	0	0	0	0
522505 - CONTRACTUAL SERVICES	159,844	70,740	110,000	110,000	110,000
524457 - SEWAGE FEE	1,899,196	2,859,338	3,500,000	3,500,000	3,500,000
529907 - CONTINGENCY	0	0	2,998,000	3,519,941	3,519,941
ORG EXPENSE TOTALS:	2,069,828	2,942,799	6,623,000	7,144,941	7,144,941
5251355 - PAPIO WS SEWER-OPER CAP EX					
551400 - MISCELLANEOUS EQUIPMENT	0	0	0	0	0
ORG EXPENSE 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 EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	2,069,828	2,942,799	6,623,000	7,144,941	7,144,941
FUND EXPENSE TOTALS:	2,069,828	2,942,799	6,623,000	7,144,941	7,144,941

SARPY COUNTY
FY 2026 EXPENSE BUDGET

5253 - PLANNING-PAPIO WS OPS 60812 - PLANNING-PAPIO WS OPS	FY 2024 Actual	FY 2025 Actual	FY 2026 Recommended Budget	FY 2026 Proposed Budget	FY 2026 Adopted Budget
5253112 - PLANNING-PAPIO WS OPER EXP					
524467 - WATERSHED FEES	58,400	60,000	50,500	50,451	50,451
ORG EXPENSE TOTALS:	58,400	60,000	50,500	50,451	50,451
5253117 - PLANNING-PAPIO WS OPS XF					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	58,400	60,000	50,500	50,451	50,451
FUND EXPENSE TOTALS:	58,400	60,000	50,500	50,451	50,451

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
5255 - SEWER- S SARPY CONNECTION 73400 - SSARPY WS SEWER-CONNECTION FI	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
5255351 - SEWER S SARPY CONN PERSNL					
510300 - REGULAR TIME SALARY	0	0	0	0	0
511000 - SOCIAL SECURITY	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
5255352 - SSARPY WS SEWER-CONNECT OPER					
522500 - CONSULTING FEES	158,500	0	0	0	0
529907 - CONTINGENCY	0	0	1,044,300	1,265,585	1,265,585
ORG EXPENSE TOTALS:	158,500	0	1,044,300	1,265,585	1,265,585
5255355 - SSARPY WS SEWER-CONNECT CAP					
551203 - SANITARY SEWER	519,549	337,798	1,350,000	1,350,000	1,350,000
ORG EXPENSE TOTALS:	519,549	337,798	1,350,000	1,350,000	1,350,000
5255357 - SSARPY WS SEWER CONNECT XEXP					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	678,049	337,798	2,394,300	2,615,585	2,615,585
FUND EXPENSE TOTALS:	678,049	337,798	2,394,300	2,615,585	2,615,585

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
5256 - PLANNING-S SARPY WS OPS 73500 - PLANNING-SSARPY WS OPS	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
5256112 - PLANNING-SSARPY WS OPER					
524467 - WATERSHED FEES	23,500	4,000	24,200	21,253	21,253
ORG EXPENSE TOTALS:	23,500	4,000	24,200	21,253	21,253
5256117 - PLANNING-SSARPY WS OPS XFR					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	23,500	4,000	24,200	21,253	21,253
FUND EXPENSE TOTALS:	23,500	4,000	24,200	21,253	21,253

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
5257 - SEWER - SSARPY WS-OPERATIONS 73900 - SSARPY WS SEWER-OPERATIONS	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
5257112 - SSARPY WS SEWER-OPER OP EXP					
522505 - CONTRACTUAL SERVICES	19,098	30,326	12,000	12,000	12,000
524457 - SEWAGE FEE	0	62,715	200,000	200,000	200,000
529907 - CONTINGENCY	0	0	92,700	100,340	100,340
ORG EXPENSE TOTALS:	19,098	93,041	304,700	312,340	312,340
5257117 - SSARPY WS SEWER OPER XEXP					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	19,098	93,041	304,700	312,340	312,340
FUND EXPENSE TOTALS:	19,098	93,041	304,700	312,340	312,340

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
5258 - SCCWWA NDEE LOAN RESERVE 97800 - SCCWWA NDEE LOAN RESERVE	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
5258352 - SCCWWA NDEE LOAN RES OPS EXP					
529907 - CONTINGENCY	0	0	4,207,962	4,207,962	4,207,962
ORG EXPENSE TOTALS:	0	0	4,207,962	4,207,962	4,207,962
5258357 - SCCWWA NDEE LOAN RES EXP XFER					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	0	0	4,207,962	4,207,962	4,207,962
FUND EXPENSE TOTALS:	0	0	4,207,962	4,207,962	4,207,962

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
5259 - SCCWWA WIFIA LOAN RESERVE 97810 - SCCWWA WIFIA LOAN RESERVE	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
5259352 - SCCWWA WIFIA LOAN RES OPS EXP					
529907 - CONTINGENCY	0	0	2,352,271	1,052,920	1,052,920
ORG EXPENSE TOTALS:	0	0	2,352,271	1,052,920	1,052,920
5259357 - SCCWWA WIFIA LOAN RES EXP XFER					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	0	0	2,352,271	1,052,920	1,052,920
FUND EXPENSE TOTALS:	0	0	2,352,271	1,052,920	1,052,920

SARPY COUNTY
FY 2026 EXPENSE BUDGET

	FY 2024	FY 2025	FY 2026		
5900 - HEALTH INSURANCE FUND 93000 - HEALTH INSURANCE	Actual	Actual	Recommended Budget	Proposed Budget	Adopted Budget
5900351 - HLTH INS PER SVCS					
510800 - INSURANCE PREMIUM	4,389,004	11,237,943	11,452,500	11,452,500	11,452,500
510803 - HEALTH INS ADMIN FEE	64,351	140,776	138,000	138,000	138,000
510804 - STOP LOSS PREMIUM	776,479	2,045,295	2,064,000	2,064,000	2,064,000
ORG EXPENSE TOTALS:	5,229,834	13,424,014	13,654,500	13,654,500	13,654,500
5900352 - HTLH INSURANCE OPS EXP					
522500 - CONSULTING FEES	0	0	50,000	50,000	50,000
529900 - MISCELLANEOUS	216	9,668	0	0	0
529907 - CONTINGENCY	0	0	3,860,750	4,087,614	4,087,614
ORG EXPENSE TOTALS:	216	9,668	3,910,750	4,137,614	4,137,614
5900357 - HLTH INS XFER EXP					
570200 - INTERFUND TRANSFERS	0	0	0	0	0
570210 - BUDGETARY TRANSFER	0	0	0	0	0
ORG EXPENSE TOTALS:	0	0	0	0	0
DEPT EXPENSE TOTALS:	5,230,050	13,433,682	17,565,250	17,792,114	17,792,114
FUND EXPENSE TOTALS:	5,230,050	13,433,682	17,565,250	17,792,114	17,792,114
REPORT TOTALS:	183,760,760	190,850,877	303,888,803	314,169,248	314,159,467

Sarpy County
Supporting Schedule - Interfund Budget Transfers, by Receiving Fund
FY 2026 Budget

Transfer From [OBJECT 570200]			Transfer To [OBJECT 459002]		
	Fund	Amount		Fund	Amount
GENERAL FUND					
Landfill	5200	$ 100,000	General Fund	0100	$ 100,000
Sewer	5250	$ 145,000	General Fund	0100	$ 145,000
SUBTOTAL - General Fund Transfers		**$ 245,000**	**SUBTOTAL - General Fund Transfers**		**$ 245,000**
PUBLIC WORKS & ROAD PROJECTS TRANSFERS					
General	0100	$ 7,500,000	Public Works	0200	$ 7,500,000
General	0100	$ 8,500,000	PW - Road Projects	0206	$ 8,500,000
PW - ASIP Fees	0205	$ 400,000	PW - Road Projects	0206	$ 400,000
Inheritance Tax	2700	$ 1,000,000	PW - Road Projects	0206	$ 1,000,000
SUBTOTAL - Other Fund Transfers		**$ 17,400,000**	**SUBTOTAL - Other Fund Transfers**		**$ 17,400,000**
E911 TRANSFERS					
General	0100	$ 6,200,000	E911 Communication	0941	$ 6,200,000
SUBTOTAL - General Fund Transfers		**$ 6,200,000**	**SUBTOTAL - General Fund Transfers**		**$ 6,200,000**
WERNER PARK STADIUM TRANSFERS					
Visitor Improvement	0991	$ 600,000	Bonds - Stadium	3311	$ 600,000
Inheritance Tax	2700	$ 950,000	Stadium Maintenance	3504	$ 950,000
Keno	2800	$ 300,000	Stadium Maintenance	3504	$ 300,000
SUBTOTAL - Stadium Transfers		**$ 1,850,000**	**SUBTOTAL - Stadium Transfers**		**$ 1,850,000**
SEWER TRANSFERS					
Inheritance Tax	2700	$ 1,417,908	SCCWWA NDEE Loan Reserve	5258	$ 1,417,908
Inheritance Tax	2700	$ 1,029,523	SCCWWA WIFIA Loan Reserve	5259	$ 1,029,523
SUBTOTAL - Sewer Transfers		**$ 2,447,431**	**SUBTOTAL - Sewer Transfers**		**$ 2,447,431**
TOTAL		**$ 28,142,431**	**TOTAL**		**$ 28,142,431**

SARPY COUNTY LEVY LIMIT FORM

Name	Property Taxes Other Than Bonds	Bond Property Taxes	Valuation	General Tax Levy	Bond Tax Levy
(Column A)	*(Column B)*	*(Column C)*	*(Column D)*	*(Column E)*	*(Column F)*
Countywide Entities					
County	81,383,612.00	2,975,977.00	29,604,010,698	0.274907	0.010053
Ag. Society	791,111.00	-	29,604,010,698	0.002672	0.000000
Historical Society	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
	-	-	-	0.000000	0.000000
Total Countywide Entities				0.277580	

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	14,010,394	0.047326	
Other entities property taxes designated for interlocal agreements	791,611	0.002674	
Total County Levy Authority (Cannot exceed 50 cents)		0.500000	**(1)**

Levy Limit Analysis

Countywide General Levy (Line 13)	0.277580	
Fire District - Largest General Levy Authority granted by County Board	0.150002	
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	0.427582	**(2)**

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

2025-2026 ALLOWABLE GROWTH PERCENTAGE COMPUTATION FORM

CALCULATION OF ALLOWABLE GROWTH PERCENTAGE

Prior Year Total Property Tax Request (1) $ 78,757,087.00
*(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

699,976,762	/	27,637,944,739	=	2.53 % (3)
2025 Real Growth Value per Assessor		Prior Year Total Real Property Valuation per Assessor		

Total Allowable Growth Percentage Increase (Line 2 + Line 3) (4) 4.53 %

Allowable Dollar Amount of Increase to Property Tax Request (Line 1 x Line 4) (5) $ 3,567,696.04

TOTAL PROPERTY TAX REQUEST (Line 1 + Line 5) (6) **$ 82,324,783.04**
(Without needing to attend Joint Public Hearing, or be included on postcard notification)

ACTUAL PROPERTY TAX REQUEST

2025-2026 ACTUAL Total Property Tax Request (7) $ 84,359,589.00
(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.

Resolution 2025-206

BOARD OF COMMISSIONERS
SARPY COUNTY, NEBRASKA

Accepting Final Allocation Of Levy Authority For Fiscal Year 2025-2026 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 2025-2026 on or before August 1, 2025; 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 Suburban 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 2025-2026 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, 2025 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 26 day of August 2025

Attest:
SEAL

Sarpy County Chairman

Sarpy County Clerk/Register of Deeds

Political Subdivision & Fund	Property Tax Request	Levy per $100 Valuation*
Eastern Sarpy Suburban Fire Protection District		
General Fund	1,113,807	0.150002
Bond Fund	700,000	0.094273
Total	1,813,807	0.244275
Gretna Suburban Fire District		
General Fund	5,014,698	0.124858
Bond Fund	0	0.000000
Sinking/Restricted Fund	0	0.000000
Total	5,014,698	0.124858
Millard Suburban Fire District		
General Fund	3,686,932	0.063000
Ambulance Fund	2,457,949	0.042000
Total	6,144,881	0.105000
Papillion Rural Fire Protection District		
General Fund	3,709,192	0.076800
Bond Fund	627,858	0.013000
Ambulance Fund	2,472,794	0.051200
Total	6,809,844	0.141000
Springfield Rural Fire District		
General Fund	171,450	0.014073
Bond Fund	346,848	0.028470
Total	518,298	0.042543
Sarpy Agricultural Society - Prelim #'s		
General Fund	411,111	0.001389
Capital Construction Fund	380,000	0.001284
Total	791,111	0.002672

Contract Number	Title	Start Date	End Date	Parties
202052	Interlocal Agreement City of Bellevue for 36th Street, Hwy 370 to Cornhusker Rd.	09/17/2019	09/16/2023	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
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
202150	Interlocal Agreement with City of Papillion for improvements to Cornhusker Rd	11/24/2020	11/24/2023	City of Papillion
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
20140009	Interlocal Cooperation Agreement with SID 291 for Giles Rd. Improvements 186th St. to 192nd St.	08/20/2013	01/01/2024	SID 291
202183	Interlocal Agreement with Gretna Public School District for 180th Street improvements	03/23/2021	03/23/2024	Gretna School District
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	06/15/2021	06/15/2024	SID 328 & 344
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
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
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
20020040	INTERLOCAL AGREEMENT WESTERN SARPY/CLEAR CREEK FLOOD CONTROL PROJECT W/NRD	08/14/2001	08/14/2024	Papio-Missouri River Natural Resource District
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

Contract Number	Title	Start Date	End Date	Parties
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
20070057	INTERLOCAL AGREEMENT - WORK RELEASE WITH DOUGLAS COUNTY DETENTION CENTER	07/01/2016	11/21/2024	DOUGLAS COUNTY SHERIFF
20180059	Interlocal Agreement with Douglas County for Re-Entry Assistance through Douglas County Re-Entry Ass	11/21/2017	11/21/2024	Douglas County
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
202332	Interlocal Agreement with SID 361, SID 369, City of Gretna & Sarpy County for Gruenther Rd	12/13/2022	12/31/2024	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
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
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
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
2020107	Interlocal Agreement. SID 318 Schram Road improvements	01/07/2020	01/07/2025	SID 318
202291	Interlocal Cooperation Agreement with SID 358, for improvements to 156th Street and Schram Road	04/12/2022	04/12/2025	SID 358
201934	Interlocal Agreement with Bellevue LaVista Papillion for Law Records Management System	10/16/2018	05/01/2025	Cities of Bellevue, Papillion and La Vista
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
2020-90	Interlocal Agreement - City of Springfield - Road Improvements along 156th St, Capehart and Fairview	05/19/2020	05/19/2025	City of Springfield
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
20030134	INTERLOCAL AGREEMENT W/ SARPY COUNTY SCHOOL DISTRICT 37 (GRETNA)FOR SCHOOL RESOURCE OFFICERS (SRO)	07/01/2018	06/30/2025	Gretna School District

Contract Number	Title	Start Date	End Date	Parties
20170088	Interlocal Agreement with SID 319 for Road Improvements to Schram Rd. - 224th - 231st St.	01/10/2017	06/30/2025	SID 319
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
202034	Interlocal Agreement with SID 290 for Generations Development at 120th St. and Hwy 370	08/06/2019	08/05/2025	SID 290
20090017	INTERLOCAL AGREEMENT FOR CHILD SUPPORT ENFORCEMENT	10/01/2008	09/30/2025	DEPT HEALTH & HUMAN SVCS - REGS & LIC
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
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
202267	Interlocal Agreement for Cooperative Development and Use of Nebraska Regional Interoperability Netwo	01/25/2022	12/31/2025	Counties of Washington and Douglas
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
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	06/04/2024	12/31/2025	Douglas County, NE
2025248	Interlocal with SID 312 for Road Improvements (26-03)	10/22/2024	12/31/2025	SID 312 Granite Falls North
2020123	INTERLOCAL AGREEMENT - Multi Agency Task Force between SCSO and Bellevue, Papio, & LaVista	01/28/2020	01/28/2026	Cities of Bellevue, Papillion and La Vista
201965	Interlocal Agreement Join Omaha Regional Interoperable Network ORION	12/11/2018	01/31/2026	OPPD and Counties of Douglas, Washington and Pottawattamie
20170102	Interlocal Agreement with Springfield Platteview Community Schools for Radio Tower Site for Emergenc	03/01/2017	02/28/2026	Springfield Platteview Community Schools
20040017	INTERLOCAL WITH CITY OF LAVISTA FOR USE OF VEHICLE IMPOUND FACILITY (TOW LOT)	03/01/2004	03/01/2026	City of La Vista
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

Contract Number	Title	Start Date	End Date	Parties
20030099	INTERLOCAL COOPERATION AGREEMENT - HOUSING PRISONERS IN SALINE COUNTY	03/25/2003	03/25/2026	Saline County
20170117	Interlocal Agreement with City of Gretna for Building & Electrical Inspections on as-needed basis	03/28/2017	03/25/2026	City of Gretna
2019105	Interlocal Agreement for Sarpy Tactical Medic (STACMED) Team	04/01/2019	03/31/2026	Cities of Papillion and La Vista
2019106	Interlocal Agreement for Special Weapons and Tactics Team and Crisis Negotiation Unit	04/01/2019	03/31/2026	Cities of Papillion and La Vista
20040021	INTERLOCAL COOPERATION AGREEMENT - VEHICLE IMPOUND FACILITY. PAPILLION MAY USE COUNTY'S TOW LOT LOC	04/01/2004	04/01/2026	City of Papillion
19980023	INTERLOCAL AGREEMENT - Lancaster County Youth Center for Housing Sarpy County Youth Detainees	07/09/2019	04/08/2026	Lancaster County
20110018	Interlocal Agreement for Cooperative Use of the Wireless Area Network	07/29/2010	04/15/2026	Counties of Douglas, Washington and Pottawattamie
20040034	INTERLOCAL - HOUSING PRISONERS IN CASS COUNTY	04/27/2004	04/18/2026	Cass County
20000120	INTERLOCAL AGREEMENT FOR LOCAL WORKFORCE INVESTMENT AREA WITH C/OMAHA, DOUGLAS COUNTY, SARPY COUNTY	04/28/2015	04/27/2026	Counties of Douglas and Washington; City of Omaha
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
20160129	Interlocal Agreement with City of Papillion for Sarpy County Backup 911 Center at Papillion Fire Sta	06/07/2016	06/06/2026	City of Papillion
19990100	INTERLOCAL COOPERATION AGREEMENT WITH CITIES OF LAVISTA & GRETNA TO COVER COLLECTION OF INDUSTRIAL S	06/15/1999	06/08/2026	City of La Vista
19980078	SEWER BILLING AGREEMENT WITH MUD - INTERLOCAL COOPERATION ACT	07/07/1998	06/30/2026	Metropolitan Utilities District
201914	Interlocal Agreement with Cass County for Bailiff for District Court Judge	08/15/2018	06/30/2026	Cass County
2020125	HDR Engineering Inc. for on-call sanitary sewer engineering assistance	02/04/2020	06/30/2026	HDR Engineering, Inc.
2020126	HDR Engineering Inc. for on-call solid waste engineering assistance	02/04/2020	06/30/2026	HDR Engineering, Inc.
20120088	Interlocal Agreement with City of Papillion for Electrical Building Inspections	07/03/2012	07/02/2026	City of Papillion
20030072	INTERLOCAL COOP ACT - DRUG COURT CASE MANAGEMENT SYSTEM	10/22/2002	7/22/2026	COUNTY CLERK

Contract Number	Title	Start Date	End Date	Parties
20080020	Interlocal Agreement School Resource Office (DARE)	07/24/2007	7/23/2026	Papillion - La Vista School District #27
20160047	Interlocal Agreement with City of Papillion for School Resource Officer and DARE Officer for Papillion	08/01/2015	7/31/2026	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	8/8/2026	City of Gretna
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
20170027	Interlocal Agreement Housing Prisoners in Richardson County	08/16/2016	08/15/2026	Richardson County
201912	Interlocal Agreement with Sarpy/Cass Dept. Health for Vehicle Equipment Maintenance and Repair	08/07/2018	8/20/2026	Sarpy/Cass Health Department
20160035	Interlocal Agreement with Cities of LaVista, Papillion and Bellevue for Multi Agency DUI Task Force	09/01/2015	8/31/2026	Cities of Bellevue, La Vista and Papillion
20070115	INTERLOCAL AGREEMENT TITLE 1 PART D-CARE PROGRAM/JUVENILE SERVICES	07/03/2007	08/31/2026	Papillion - La Vista School District #27
20090007	INTERLOCAL AGREEMENT FOR GRETNA LAW ENFORCEMENT	09/01/2019	08/31/2026	City of Gretna
2023999	Interlocal agreement with City of Springfield & SCSO for mutual law enforcement	09/01/2022	08/31/2026	City of Springfield
2025231	Interlocal Agreement for Removal of Obstructions in the Platte River	09/17/2024	09/17/2026	Papio-Missouri River Natural Resource District
20150022	Interlocal Agreement with City of LaVista for Hosted Services	10/01/2018	9/30/2026	City of La Vista
20160102	Interlocal Agreement with City of Papillion for Hosted Information Technology Services	10/01/2018	9/30/2026	City of Papillion
19990043	INTERLOCAL AGREEMENT W/OTOE COUNTY FOR JUVENILE DETENTION IN HOLDOVER FACILITY	09/30/2014	09/30/2026	Otoe County
19990044	INTERLOCAL COOPERATION AGREEMENT W/SALINE COUNTY FOR JUVENILE DETENTION IN HOLDOVER FACILITY	09/30/2014	09/30/2026	Saline County
19990053	INTERLOCAL AGREEMENT W/CASS COUNTY FOR JUVENILE DETENTION IN HOLDOVER FACILITY	09/30/2014	09/30/2026	Cass County
20030146	INTERLOCAL - SOUTHEAST NEBRSKA EMERGENCY MANAGEMENT MUTUAL AID ASSOCIATION	09/30/2003	09/30/2026	SOUTHEAST EMERGENCY MANAGEMENT
20040051	INTERLOCAL COOPERATION AGREEMENT WITH DODGE COUNTY FOR HOLDING JUVENILES AT THE JJC	09/30/2014	09/30/2026	Dodge County

Contract Number	Title	Start Date	End Date	Parties
20040053	INTERLOCAL COOPERATION AGREEMENT - HOLDING JUVENILES NEMAHA COUNTY	09/30/2014	09/30/2026	Nemaha County
20160049	Interlocal Agreement with Cass and Otoe Counties for Pretrial Services	10/01/2015	09/30/2026	Counties of Cass and Otoe
20170139	Interlocal Agreement with Hall County for Housing Juveniles in JJC	05/16/2017	09/30/2026	Hall County
20180026	Interlocal Agreement with Scotts Bluff County for Housing Scotts Bluff Juveniles in the Juvenile Jus	08/22/2017	09/30/2026	Scotts Bluff County
20160060	Interlocal Agreement with Pottawattamie County for Use of Pottawattamie County 911 Center	10/30/2015	10/29/2026	Pottawattamie County
20130023	Interlocal Agreement for a 911 Backup Center	10/31/2012	11/01/2026	City of Papillion
202087	Wastewater Agency - Interlocal Agreement for Contribution of OPPD Payments in Lieu of Taxes	11/05/2019	11/05/2026	
20040075	INTERLOCAL AGREEMENT FOR HOUSING PRISONERS IN BUTLER COUNTY	11/16/2004	11/15/2026	Butler County
20170070	Interlocal Agreement for Housing Sarpy Prisoners at Buffalo County	11/22/2016	11/21/2026	Buffalo County
20090037	INTERLOCAL AGREEMENT FOR NEBRASKA STATE PATROL TO USE SARPY'S IMPOUND FACILITY	12/01/2008	11/30/2026	NEBRASKA STATE PATROL
20030067	INTERLOCAL AGREEMENT FOR HOUSING PRISONERS IN DAWSON COUNTY	12/03/2002	12/03/2026	Dawson County
20140050	Interlocal Agreement IV w/ Papio-Missouri River NRD for 240th Street Erosion Protection	12/10/2013	12/09/2026	Papio-Missouri River Natural Resource District
19970063	INTERLOCAL AGREEMENT W/LAW ENFORCEMENT AGENCIES BELLEVUE, LAVISTA, OMAHA, PAPILLION, RALSTON, S/C SH	04/15/1997	12/30/2026	Cities of Bellevue, La Vista, Omaha, Papillion, and Ralston; and Douglas County
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
20100047	INTERLOCAL AGREEMENT HOUSING PRISONERS IN SAUNDERS COUNTY	10/27/2009	12/31/2026	SAUNDERS COUNTY SHERIFF
20110073	Interlocal Agreement for Mutual Law Enforcement Assistance with Saunders County	04/05/2011	12/31/2026	Saunders County
202117	Interlocal Agreement - Building, Plan Review and Inspection to the City of Springfield	08/18/2020	12/31/2026	City of Springfield
202260	Interlocal Agreement with City of Gretna for remittance of ASIP fees to Sarpy	01/01/2022	12/31/2026	City of Gretna
2025256	Interlocal Agreement with Papillion for Road Contributions	12/10/2024	12/31/2026	City of Papillion
20040019	INTERLOCAL AGREEMENT FOR HOUSING PRISONERS IN PLATTE COUNTY	01/30/2004	01/29/2027	Platte County

Contract Number	Title	Start Date	End Date	Parties
20100067	Interlocal Agreement with Lancaster County for Microfilm Scanning	02/01/2015	01/31/2027	Lancaster County
20040045	INTERLOCAL - SARPY/CASS DEPARTMENT OF HEALTH AND WELLNESS	02/03/2015	02/02/2027	Sarpy/Cass Health Department
202195	Interlocal with cities of Bellevue, Gretna, LaVista, and Papillion; services provided by the CAO, Pu	05/01/2021	04/30/2027	Cities of Gretna, Bellevue, La Vista and Papillion
20000079	NIRMA & NIRMA II AMENDMENT AND ADDENDUM TO INTERLOCAL AGREEMENTS	07/01/2018	06/30/2027	NIRMA
20030133	Interlocal Agreement with Springfield Platteview Community Schools for SRO	07/01/2018	06/30/2027	Springfield Platteview Community Schools
20070046	INTERLOCAL AGREEMENT FOR ADULT AND JUVENILEDRUG COURT	07/01/2018	06/30/2027	NE CLERK OF SUPREME COURT
20080071	INTERLOCAL JUVENILE DETENTION CONTRACT WITH DHHS	07/01/2016	06/30/2027	DEPT HEALTH & HUMAN SVCS - REGS & LIC
20100048	INTERLOCAL AGREEMENT REGION VI BEHAVIORAL HEALTHCARE AGREEMENT	01/12/2010	06/30/2027	Region VI Behavioral Health Care
2026310	Interlocal Agreement with AOCP for Reentry Court	07/01/2025	06/30/2027	Nebraska AOCP
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
20100043	INTERLOCAL AGREEMENT WITH DOUGLAS COUNTY FOR FORENSIC AND CRIME SCENE SERVICES	11/30/2022	12/01/2027	Douglas County, NE
20000068	Interlocal Agreement for high intensity drug trafficking task force	11/02/1999	01/12/2028	Cities of Bellevue, Council Bluffs, Omaha, Papillion; and Douglas County
202355	Interlocal Agreement w/ Papio-MO River Natural Resources District (NRD) for Urban Drainageway projec	02/28/2023	02/28/2028	Papio-Missouri River Natural Resource District
20070014	INTERLOCAL AGREEMENT TO CONTROL NOXIOUS & INVASIVE PLANTS IN LOWER PLATTE RIVER DRAINAGE	05/22/2018	05/21/2028	DOUGLAS COUNTY TREASURER
20120034	INTERLOCAL AGREEMENT FOR COOPERATIVE USE & UPGRADE OF COMPUTER AIDED DISPATCH SYSTEM w/ Douglas Co.	12/15/2011	05/31/2028	Douglas County
20060114	INTERLOCAL AGMT WITH CITY OF LAVISTA FOR TECHNICAL SUPPORT OF LAVISTA'S DATA SYSTEM	07/01/2006	6/30/2028	CITY OF LAVISTA
20080065	Interlocal Agreement with City of Papillion for IT Services	01/01/2008	6/30/2028	City of Papillion
20100009	INTERLOCAL AGREEMENT WITH CITY OF BELLEVUE FOR INFORMATION TECHNOLOGY SERVICES	10/01/2010	6/30/2028	City of Bellevue

Contract Number	Title	Start Date	End Date	Parties
20237	Interlocal with the City of Bellevue for Public Service Software	10/01/2022	6/30/2028	City of Bellevue
20120051	House Juveniles in Custody of Sarpy at the Douglas County Youth Center (DCYC)	07/01/2016	06/30/2028	Douglas County Youth Center
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
202238	Interlocal Agreement with Sarpy County and Cities Wastewater Agency for I.T. Services	09/28/2021	9/30/2028	Sarpy County and Cities Wastewater Agency
20160036	Interlocal Agreement with Douglas County for the Safekeeping of Sarpy County Inmates	09/15/2015	12/31/2028	Douglas County, NE
20160037	Interlocal Agreement wtih Douglas County for Safekeeping of Douglas County Inmates	09/15/2015	12/31/2028	Douglas County, NE
20080092	INTERLOCAL AGREEMENT - GEOGRAPHIC INFORMATION SYSTEM (GIS)	07/01/2019	6/30/2029	Papio-Missouri River Natural Resource District
20010058	INTERLOCAL AGREEMENT FOR PAPILLION CREEK WATERSHED PARTNERSHIP	07/01/2019	06/30/2029	PAPIO-MO RIVER NATURAL RESOURCES DIST
2026308	Veterans Treatment Court	07/01/2025	06/30/2029	Cass County and Nebraska AOCP
202088	Wastewater Agency - Resolution of Intent to Provide Credit Backstop	11/05/2019	11/04/2029	
2025247	Interlocal with NDOT for Placement of Automatic License Plate Readers	10/22/2024	12/31/2029	Nebraska Department of Transportation NDOT
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
2020143	Raven Northbrook LLC and Sarpy Sewer and Wastewater Svc Agreement	02/25/2020	02/25/2030	
20100076	INTERLOCAL AGREEMENT WITH CITY OF PAPILLION FOR SANITARY SEWER SERVICE TO BASEBALL STADIUM	03/02/2010	03/01/2030	City of Papillion
202142	Interlocal Agreement with City of LaVista to perform program admin within PACE District	10/20/2020	10/20/2030	City of La Vista
202162	Interlocal Agreement with City of Papillion and Papillion-LaVista Community Schools for DARE Officer	01/01/2021	01/01/2031	City of Papillion
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
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
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

Contract Number	Title	Start Date	End Date	Parties
20204	Wastewater Agency - NDEQ Revolving Fund Loan Agreement	06/25/2019	06/25/2032	
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
20120029	Interlocal Agreement for Missouri River Floodway Purchase Program	06/05/2012	11/20/2033	Papio-Missouri River NRD
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
20120054	Interlocal Agreement for West Papillion Creek Flood Control	02/14/2012	06/01/2035	Papio-Missouri River NRD
20070100	INTERLOCAL AGREEMENT - EASTERN NEBRASKA REGIONAL AGENCY ON HUMAN SERVICES (ENHSA)	05/22/2007	06/30/2035	Counties of Cass, Dodge, Douglas, and Washington
20110044	Interlocal Agreement with City of Papillion for Cost Sharing for Baseball Stadium Project	11/23/2010	11/22/2035	City of Papillion
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
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
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
20090008	INTERLOCAL AGREEMENT LOWER PLATTE RIVER WEED MANAGEMENT PROJECT	08/19/2008	09/01/2038	Papio-Missouri River NRD
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 Natural Resource District
20130005	Interlocal Agreement III w/ Papio-Missouri River NRD for 240th Street Erosion Protection	08/21/2012	08/20/2042	Papio-Missouri River NRD
20120027	Interlocal Agreement II w/ Papio-Missouri River NRD for 240th Street Erosion Protection	10/25/2011	10/24/2043	Papio-Missouri River NRD
2024127	Interlocal agreement w/ SID 299 Aspen Creek & Sarpy County for Outdoor Warning Sirens improvements	10/17/2023	06/30/2044	SID 299

Contract Number	Title	Start Date	End Date	Parties
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
20170053	Interlocal Agreement with Papillion and Springfield for Jurisdictional Boundary Agreement	10/04/2016	10/03/2046	Cities of Papillion and Springfield
20110049	Interlocal Agreement for Platte River Ice Jam Removal	01/10/1995	01/09/2060	Counties of Cass, Douglas, and Saunders; and Papio-Missouri River NRD
20110060	Interlocal Agreement I w/ Papio-Missouri River NRD for 240th Street Erosion Protection	02/15/2011	02/15/2099	Papio-Missouri River Natural Resource District
20170113	Interlocal Agreement with City of LaVista to Establish the Nebraska Multisport Agency (NMSA)	03/21/2017	03/20/2116	City of La Vista

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 26th day of August, 2025 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 2023-2024 (1)	Actual Disbursements 2024-2025 (2)	Proposed Budget of Disbursements 2025-2026 (3)	Necessary Cash Reserve (4)	Total Available Resources Before Property Taxes (5)	Total Personal and Real Property Tax Requirements (6)	
General	$ 100,393,049	$ 107,300,814	$ 135,331,066	$ 21,000,000	$ 76,400,661	$ 79,930,405	
Public Works	$ 8,556,534	$ 8,873,741	$ 9,648,318		$ 9,648,318		
Public Works - ASIP Fees	$ 500,000	$ 400,000	$ 536,040		$ 536,040		
PW - Road Projects	$ 10,998,599	$ 22,206,833	$ 55,257,904		$ 55,257,904		
Road Bond Series 2022	$ 29,711,073	$ 8,886,954	$ -		$ -		
E911 Communications	$ 5,695,385	$ 5,793,677	$ 7,052,218		$ 7,052,218		Total Personal and Real Property Tax Requirement for Bonds
E911 Wireless Service	$ -	$ -	$ -		$ -		$ 2,975,977
E911 Wireless Sinking	$ 59,768	$ 313,148	$ 420,716		$ 420,716		
Planning - Wireless Tower	$ 16,851	$ 18,350	$ 266,215		$ 266,215		
Child Support-Incentive	$ 14,681	$ 203,661	$ 322,142		$ 322,142		
Tourism	$ 745,461	$ 657,336	$ 2,642,931		$ 2,642,931		
Visitors Improvement Fund	$ 900,000	$ 900,000	$ 1,739,885		$ 1,739,885		
Register of Deeds P&M Tech	$ 94,985	$ 167,959	$ 907,489		$ 907,489		
Opioid Recovery Fund	$ -	$ 117,065	$ 493,906		$ 493,906		Total Personal and Real Property Tax Requirement for ALL Other Purposes
County Drug Enforcement	$ -	$ -	$ 9,248		$ 9,248		$ 81,418,393
SG-Justice Reinvestment	$ 1,647	$ -	$ 142,493		$ 142,493		
SG-LB561-2020 FY Grant	$ 550,375	$ 559,817	$ 744,982		$ 744,982		
Federal Forfeitures- Sheriff	$ 21,251	$ 13,401	$ 90,934		$ 90,934		
Federal Forfeitures-Cty Atty	$ -	$ -	$ 23,477		$ 23,477		
SCAAP	$ 78,936	$ 79,516	$ 83,389		$ 83,389		
Social Security Incentive	$ -	$ 2,275	$ 17,580		$ 17,580		
STOP Program	$ 11,045	$ 2,995	$ 20,321		$ 20,321		
SWAT/CNU	$ 16,828	$ 17,024	$ 39,712		$ 39,712		
FG-Mental Health Collaborative	$ 71,733	$ -	$ -		$ -		
FG-Misc. Federal Grants	$ 196,019	$ 212,789	$ 1,120,211		$ 1,120,211		
Covid American Rescue Plan	$ 7,234,301	$ 4,196,077	$ 833,554		$ 833,554		
Inheritance Tax	$ 995,234	$ 5,174,786	$ 15,970,181		$ 15,970,181		
Keno	$ 634,896	$ 478,089	$ 1,179,336		$ 1,179,336		
Bonds-Correctional Center	$ 2,893,001	$ 2,878,339	$ 3,476,119		$ 500,142	$ 2,975,977	
Bonds-Stadium (Private)	$ 1,775,724	$ 1,774,973	$ 2,165,540		$ 2,165,540		
Stadium-Capital Maintenance	$ 564,153	$ 805,553	$ 1,398,369		$ 1,398,369		
Sinking Fund	$ 1,232,186	$ 376,520	$ 3,503,988		$ 2,016,000	$ 1,487,988	
Landfill	$ 826,005	$ 732,902	$ 1,949,690		$ 1,949,690		
Landfill Closure	$ -	$ -	$ 4,300,000		$ 4,300,000		
Papio WS Sewer Connect Fees	$ 892,114	$ 834,963	$ 8,283,728		$ 8,283,728		
Papio WS Sewer Operations	$ 2,069,828	$ 2,942,799	$ 7,144,941		$ 7,144,941		
Planning-Papio WS SW Sewer Ops	$ 58,400	$ 60,000	$ 50,451		$ 50,451		
SSarpy WS Sewer-Connection	$ 678,049	$ 337,798	$ 2,615,585		$ 2,615,585		
Planning-SSarpy WS Sewer Ops	$ 23,500	$ 4,000	$ 21,253		$ 21,253		
SSarpy WS SW Sewer- Operations	$ 19,098	$ 93,041	$ 312,340		$ 312,340		
SCCWWA NDEE Loan Reserve	$ -	$ -	$ 4,207,962		$ 4,207,962		
SCCWWA WIFIA Loan Reserve	$ -	$ -	$ 1,052,920		$ 1,052,920		
Health Insurance Fund	$ 5,230,050	$ 13,433,682	$ 17,792,114		$ 17,792,114		
TOTAL	$ 183,760,760	$ 190,850,877	$ 293,169,248	$ 21,000,000	$ 229,774,878	$ 84,394,370	
			Unused Budget Authority created for next year			$ 4,344,226	

8/20

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:

8/20/25

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 $223.33

Additional Copies $ _____

Filing Fee $ _____

Total $223.33

Subscribed in my presence and sworn to before me this AUGUST 20 2025

Notary Public in and for
Douglas County, State of Nebraska

PUBLIC NOTICE

Prior to the adoption of the 2026 fiscal year budget for Sarpy County, the following changes were made:

Expenses		Revenues	
General Fund:		County General:	
Contingency	$(9,781)	Property Taxes	$(34,781)
		Grant Funds	$25,000
Total	$(9,781)	Total	$(9,781)

Detailed information is available from the office of the Sarpy County Clerk. The property tax requirement for bonds is $2,975,977. The property tax requirement for all other purposes is $81,383,612. The total unused property tax request authority available for future years is 4,402,916.

/s/ Deb Houghtaling

Sarpy County Clerk

9/17

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:

9/17/25

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 $43.33

Additional Copies $

Filing Fee $

Total $43.33

Subscribed in my presence and sworn to before me this SEPTEMBER 17 2025

Notary Public in and for
Douglas County, State of Nebraska

Sarpy County
NEBRASKA

ADOPTED FY 2026 BUDGET

[July 1, 2025 to June 30, 2026]



Sarpy County Fiscal & Budget Office

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Resolution 2026-177

BOARD MEETINGS
SARPY COUNTY, NEBRASKA

Approving and Authorizing Increase of Appropriations for the 2026 Fiscal Year 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 2026 fiscal year budget; and,

Whereas, Section 13-511 provides that previous adopted budgets 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 STOP fund budget will be increased by $3,000 due to funds received after the adoption of the FY2026 Budget. Cash on hand will be the source of revenue.

2. The Planning Papio Water Sweer Operations fund budget will be increased by $123,000 due to funds received after the adoption of the FY2026 Budget. Cash on hand will be the source of revenue.

The above Resolution was approved by a vote of the Sarpy County Board at a public meeting duly held in accordance with the applicable law on the 30 day of June 2026

Attest:
SEAL

Sarpy County Vice Chairman

Sarpy County Clerk/Register of Deeds

PUBLIC NOTICE
NOTICE OF PUBLIC HEARING

A public hearing will be held at **3:00 p.m.** on **Tuesday, June 30, 2026**, in the **County Boardroom** at the **Sarpy County Courthouse, 1210 Golden Gate Drive, Papillion, Nebraska**, for the purpose of adding appropriations for the 2026 FY Budget. The STOP fund budget will be increased by $3,000 due to funds received after the budget was adopted. Cash on hand will be the source of revenue. The Planning Papio Watershed Sewer Operations fund budget will be increased by $123,000 due to funds received after the budget was adopted. Cash on hand will be the source of revenue.

	Original Budget	Revised Budget
Requirements	$293,159,467	$293,285,467
Cash Reserve	$21,000,000	$21,000,000
Cash & Other Revenues	$229,799,878	$229,925,878
Property Tax	$84,359,589	$84,359,589

Amber Houghtaling
Sarpy County Clerk

6/24

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:

6/24/26

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, 2029

Publisher's Fee $36.67

Additional Copies $ _____

Filing Fee $ _____

Total $36.67

Subscribed in my presence and sworn to before me this JUNE 24 2026

Notary Public in and for
Douglas County, State of Nebraska

Resolution 2026-178

BOARD MEETINGS
SARPY COUNTY, NEBRASKA

Approving and Authorizing Increase of Appropriations for Federal Grant Fiscal Year 2026 Department 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 within departmental budgets are needed for the continued operation of certain Federal Grant Fund FY 2026 budgets.

NOW, THEREFORE, BE IT RESOLVED by the Sarpy County Board of Commissioners that the following Federal Grant Fund FY 2026 budgetary transfers are hereby approved:

Department	Amount
Transfer From:	
FG-Victim Witness FY22	$49,739
Transfer To:	
SCSO Mini Grants	$49,644
FY-VOCA FY25	$95
Total	$49,739

The above Resolution was approved by a vote of the Sarpy County Board at a public meeting duly held in accordance with the applicable law on the 30 day of June 2026

Attest:
SEAL

Sarpy County Vice Chairman

Sarpy County Clerk/Register of Deeds

Sarpy County
FY 2026 Federal Grant Fund Budget Year End Overage Explanations

Department/Division	REVISED Year-End Overages	Explanation
SCSO Mini Grants	$49,644	Department created after adoption of budget ①
FG- VOCA FY25	$95	Grantor allowed use of remaining prior year funds
Total	**$49,739**	

Notes:

① This department was created to track the various mini grants (which mostly involves overtime) awarded to the Sarpy County Sheriff's Office.

Resolution 2026-189

BOARD MEETINGS
SARPY COUNTY, NEBRASKA

Increasing Appropriations for FY2026 General Fund 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 FY2026 General Fund budgets.

NOW, THEREFORE, BE IT RESOLVED by the Sarpy County Board of Commissioner's that the following FY2026 General Fund budgetary transfers are hereby approved:

Department	Amount
Transfer From:	
Miscellaneous General	$246,000
Professional Standards Unit	$28,000
Juvenile Justice Center	$300,000
Transfer To:	
County Court	$26,000
Juvenile Court Judge	$30,000
District Judge	$124,000
Sheriff Admin	$228,000
Road Patrol	$3,400
Vehicle Inspection	$600
Tow Lot	$96,000
Community Corrections	$66,000

BE IT FURTHER RESOLVED that, should the projected budgets for FY2026 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 created by legitimate County Department expenses.

The above Resolution was approved by a vote of the Sarpy County Board at a public meeting duly held in accordance with the applicable law on the 30 day of June 2026

Attest:
SEAL

Sarpy County Vice Chairman

Sarpy County Clerk/Register of Deeds

Sarpy County
FY 2026 General Fund Budget Year End Overage Explanations

Department/Division	Year-End Overages	Explanation
County Court	$26,000	Court Appointed Attorney fees and court costs
Juvenile Court Judge	$30,000	Court Appointed Attorney fees
District Judge	$124,000	Court Appointed Attorney fees
Sheriff Division	$328,000	See note ①
Community Corrections	$66,000	Contractual Services and Supplies ②
Total	**$574,000**	See notes ③ and ④

Notes:

① Overages in Sheriff's departments are due to overtime, accelerated equipment purchases, software subscriptions and towing fees (offset by additional Tow Lot revenue).

Note: The Sheriff's division is collectively under budget by $397,800. Budget variances by Sheriff's department are as follows:

Department	Projected Over/(Under) Budget Amount
Sheriff Admin	$228,000
Drug Eradication	($9,800)
Professional Standards Unit	($147,200)
Investigations	($118,400)
Road Patrol	$3,400
Vehicle Inspection	$600
Tow Lot	$96,000
Juvenile Justice Center	($303,500)
State Education	($121,600)
Jail	($1,700)
Support Services	($300)
Warrants Extradition	($23,300)
Total Division Underage	**($397,800)**

② This overage is mainly due to court ordered GPS monitoring devices, services and drug testing supplies. Prices for these were increased by 5% starting January 2026 and the number of participants has increased by 30% over prior year.

③ Approved general fund year end budget transfer amounts were $629,000 in FY2025 and $449,000 in FY2024.

④ Departments within the General Fund (excluding Misc. General, Payroll Accrual, Capital Projects, Cash Reserve, COPS and Transfer departments) are under budget overall by approximately $3.1M. This amount includes the overages listed above. General Fund revenue (excluding Property Taxes and Transfers) is projected to have a favorable variance of approximately $14.5M, coming in higher than budget.

MINUTES
Sarpy County Board Meetings
June 30, 2026

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

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

2. ROLL CALL

Commissioners Present:	David Klug Angi Burmeister Gary Mixan Jim Warren
Commissioners Absent:	Don Kelly
Others Present:	Scott Bovick, Deputy Chief Administrative Officer Tabby Belluchi, Clerk/ROD Admin Specialist III Amber Houghtaling, Clerk/ROD Jeff Mikesell, Treasurer Dan Pittman, Assessor Zach Hergenrader, County Engineer Greg London, Sheriff

3. PLEDGE OF ALLEGIANCE

4. PUBLIC COMMENTS

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 23, 2026). Amber Houghtaling, Clerk/ROD

2026-06-23 County Board and Equalization Meeting Minutes Claims Payroll

5.2 Motor Vehicle Exemption Applications (3). Jeff Mikesell, Treasurer

2026-06-30 Motor Vehicle Tax Exemption Form 457 Overland Hills Church St Columbikille Church Fontenelle Forest

5.3 Tax Corrections 17962-17972. Dan Pittman, Assessor

2026-06-30 Board of Equalization BOE Tax Corrections 17962 - 17972

Motion to approve the Consent Agenda as submitted.

MOVED BY:	Commissioner Burmeister
SECONDED BY:	Commissioner Warren
IN FAVOR:	Commissioner Klug, Commissioner Burmeister, Commissioner

	Mixan, and Commissioner Warren
ABSENT:	Commissioner Kelly
RESULT:	**Motion carried 4-0**

6. REGULAR EQUALIZATION AGENDA

6.1 Rejection of Motor Vehicle Exemption Application - Form 453 for William Duerr for a 2025 BMW X5 Protest. William Duerr, Applicant

2026-06-30 Duerr William Rejection of Motor Vehicle Exemption Application Honorably Discharged Disabled Veterans Form 453

Mr. Duerr addressed the Board
Civil Division Lead Andrea Gosnold-Parker and Veterans Service Director Tim Hendersen Addressed the Board.

Motion to approve the Motor Vehicle Exemption Application Form 453 for William Duerr on the basis that the previous information in the Veterans Services Office file constituted as notice.

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

6.2 Rejection of Motor Vehicle Exemption - Form 453 for John L Boden for 2024 Jeep Compass Protest. John Boden, Applicant

2026-06-30 Boden Sr John Rejection of Motor Vehicle Exemption Application Honorably Discharged Disabled Veterans Form 453

Motion to approve the Motor Vehicle Exemption Application Form 453 for John Boden on the basis that the March 25th conversation was notification under the Statute.

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

6.3 Notice of Valuation Changes, Over/Under-Clerical Error (18). Dan Pittman, Assessor

2026-06-30 Board of Equalization BOE Notice of Valuation Change Over Under Clerical Error (18)

Motion to approve Valuation Changes Over/Under - Clerical Error (18) 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**

6.4 Tax Corrections 17973-17988. Dan Pittman, Assessor
2026-06-30 Board of Equalization BOE Tax Corrections 17973 - 17988

Motion to approve Tax Corrections #17973 - #17988 as submitted.

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

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 3:18 P.M.

David Klug
Sarpy County Board Vice Chair

Amber K. Houghtaling
Sarpy County Clerk/ROD

BOARD OF COMMISSIONERS

1. CALL TO ORDER

Vice Chairman Klug called the meeting to order at 3:18 P.M.

2. ROLL CALL

Commissioners Present: David Klug
Angi Burmeister

	Gary Mixan Jim Warren
Commissioners Absent:	Don Kelly
Others Present:	Scott Bovick, Deputy Chief Administrative Officer Tabby Belluchi, Clerk/ROD Admin Specialist III Amber Houghtaling, Clerk/ROD Jeff Mikesell, Treasurer Dan Pittman, Assessor Zach Hergenrader, County Engineer David Jones, Election Commissioner Greg London, Sheriff

3. PUBLIC COMMENTS

4. COMMISSIONER/ADMINISTRATOR COMMENTS AND ANNOUNCEMENTS

Commissioners' and Administrator's comments were recorded.

Commissioner Burmeister noted Judge Martinez, Judge Moore, Judge Cox and Barb Pousson were present at the Board Meeting.

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 23, 2026). Amber Houghtaling, Clerk/ROD

2026-06-23 County Board and Equalization Meeting Minutes Claims Payroll

5.2 Claims. Amber Houghtaling, Clerk/ROD

2026-06-30 Claims

5.3 Resolution 2026-183: Agreement with the Nebraska Administrative Office of the Courts and Probation for the provision of detention services at the Sarpy County Juvenile Justice Center (JJC) through June 30, 2027. Tami Steensma, Juvenile Services Director

2026-06-30 Resolution 2026-183 Nebraska Administrative Office of the Courts and Probation AOCP for Provision of Detention Services at the Juvenile Justice Center JJC through 2027-06-30 Agreement

5.4 Resolution 2026-184: Authorize Jonathan Raughton to act on behalf of Sarpy County in disposing of abandoned vehicles. Jonathan Raughton (Sheriff's Office) Jonathan Raughton (Sheriff's Office)

2026-06-30 Resolution 2026-184 Authorize Jonathan Raughton to Act on Behalf of Sarpy County Dispose of Abandoned Vehicles

5.5 Resolution 2026-187: Professional Services Agreement Supplement #2 with Olsson, Inc. for Supplemental Engineering Services for the 132nd and Platteview Road Intersection Safety Improvements, Project DPS-77 (77) in the Amount of $274,290. Russell Barber, Sarpy Civil Engineer

2026-06-30 Resolution 2026-187 PENDING Olsson Inc Supplemental Engineering Services for 132 and Platteview Road Intersection Safety Improvements Project DPS-77(77) Supplement 2

5.6 Resolution 2026-181: Drone Lease Agreement with Werner Enterprises Inc. to lease a portion of the site located at 14507 Frontier Road, Omaha, NE 68138, for storing, maintaining, and operating a drone for law enforcement purposes. Greg London, Sheriff

2026-06-30 Resolution 2026-181 PENDING Werner Enterprises Inc to Lease portion of the Site located at 14507 Frontier Road for Storing Maintaining and Operating Drone Lease Agreement

Motion to approve the Consent Agenda as submitted.

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

6. PLANNING AND ZONING AGENDA

6.1 Public Hearing and Resolution 2026-188: Special Use Permit in AG (Agricultural Farming District) for a Commercial Recreational Area on property legally described as Tax Lot 26A in Section 27, Township 13N, Range 12E of the 6th P.M. in Sarpy County, NE. Generally located Southwest of S 87th Street and Kaui Dr. Applicant: Long Island Gravel Co. Robert Laroco, Planning Director

2026-06-30 Resolution 2026-188 Long Island Gravel Co Tax Lot 26A Southwest of 87 Street and Kaui Drive Gun Range Cabins AG Commercial Recreational Area Special Use Permit

Mr. Laroco addressed the board and a Public Hearing was held.

Motion to approve Resolution 2026-188 as submitted.

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

7. REGULAR COMMISSIONERS AGENDA

7.1 Public Hearing and Resolution 2026-177: Increase Appropriations for Fiscal Year FY2026 for two (2) Special Revenue funds. Daniel Toleikis, Chief Financial Officer

2026-06-30 Resolution 2026-177 Fiscal Year FY 2026 for two Special Revenue Funds Increase of Appropriations

Mr. Toleikis addressed the Board and a Public Hearing was held.

Motion to approve Resolution 2026-177 as submitted.

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

7.2 Resolution 2026-189: Increase Appropriations for Fiscal Year FY2026 General Fund Departmental Budgets. Daniel Toleikis, Chief Financial Officer

2026-06-30 Resolution 2026-189 Fiscal Year FY 2026 General Fund Departmental Budgets Increase Appropriations

Mr. Toleikis addressed the Board.

Motion to approve Resolution 2026-189 as submitted.

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

7.3 Resolution 2026-178: Increase Appropriations for Federal Grant Fiscal Year FY2026 for certain departments budgets. Daniel Toleikis, Chief Financial Officer

2026-06-30 Resolution 2026-178 Fiscal Year FY 2026 Certain Department Budget Federal Grant Increase Appropriations

Mr. Toleikis Addressed the Board.

Motion to approve Resolution 2026-178 as submitted.

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

7.4 Resolution 2026-180: Professional Services Agreement Amendment #4 with the Schemmer Associates, Inc. for Engineering Design Services of 168th Street, Highway 370 to Harrison Street, Project C-77 (21-01), in the Amount of $645,911. Zach Hergenrader, County Engineer and Shane Swope, Schemmer PE Transportation Manager

2026-06-30 Resolution 2026-180 Schemmer Associates Inc for Engineer Design

Services of 168 Street Highway 370 to Harrison Street Project C-77(21-01) Professional Services Agreement Amendment 4

Mr. Hergenrader and Mr. Swope addressed the Board.

Motion to approve Resolution 2026-180 as submitted.

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

8. 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."

9. ADJOURNMENT

All Agenda items having been addressed as published, the Board of Commissioners adjourned at 3:38 P.M.

David Klug
Sarpy County Board Vice Chair

Amber K. Houghtaling
Sarpy County Clerk/ROD

Amended 6/30/2026

Sarpy County

Comparative Budget & Revenue Request

Fund, Department	FY 2024 and 2025		FY 2026		
	Revenue FY 2024	Revenue FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
0100 - COUNTY GENERAL	**130,936,109**	**147,800,330**	**156,321,285**	**-**	**156,321,285**
0100 - COUNTY GENERAL	**25,701,144**	**30,543,060**	**40,499,516**	**-**	**40,499,516**
202000 - CASH ON HAND	25,701,144	30,543,060	40,499,516	-	40,499,516
002019 - COUNTY CLERK LOCAL REVENUE	**495,686**	**594,909**	**291,000**	**-**	**291,000**
432702 - SPECIAL DESIGNATED LICENSES	1,320	1,600	1,000	-	1,000
437103 - MISC COLLECTIONS	58	5	-	-	-
437104 - PUBLICATION FEES	270	285	-	-	-
437105 - MARRIAGE LICENSES	26,925	28,925	25,000	-	25,000
437107 - VACATION FEES	150	50	-	-	-
437109 - CERTIFIED COPIES-MARRIAGE LIC	18,378	19,359	15,000	-	15,000
438015 - PASSPORT FEES	317,990	373,100	200,000	-	200,000
438017 - PASSPORT PHOTO FEES	130,595	171,585	50,000	-	50,000
003019 - TREASURER LOCAL REVENUE	**13,694,676**	**16,199,429**	**9,561,950**	**-**	**9,561,950**
436002 - COUNTY SHARE MV REGISTRATIONS	967,078	855,030	900,000	-	900,000
436004 - TAX SALES FEES	16,120	21,118	11,450	-	11,450
436005 - DISTRESS WARRANT FEES	504	723	-	-	-
436007 - ADVERTISING FEE	3,629	7,581	10,000	-	10,000
436015 - COUNTER FEES	51,900	52,406	50,500	-	50,500
436101 - STATE TAX CREDITS COMMISSION	480,164	569,439	360,000	-	360,000
436103 - SALES TAX COMMISSION	168,511	169,682	120,000	-	120,000
436108 - MV FEE COMMISSIONS	380,236	410,374	360,000	-	360,000
436301 - PROPERTY TAX COMMISSION	4,633,748	4,632,459	4,300,000	-	4,300,000
436302 - SP/ASSESSMENTS COMMISSIONS	621,418	629,885	450,000	-	450,000
436304 - DRAINAGE COMMISSION	210	190	-	-	-

Sarpy County

Comparative Budget & Revenue Request

Fund, Department	FY 2024 and 2025		FY 2026		
	Revenue FY 2024	Revenue FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
436501 - MISCELLANEOUS FEES	757	(2,307)	-	-	-
451001 - INTEREST ON INVESTMENTS	6,370,401	8,852,851	3,000,000	-	3,000,000
004019 - REGISTER OF DEEDS LOCAL REV	**1,632,611**	**1,787,925**	**1,600,000**	**-**	**1,600,000**
439401 - FILING AND REC FEES-REG.DEEDS	728,168	820,234	700,000	-	700,000
439402 - DOC STAMP FEE - COUNTY	904,443	967,691	900,000	-	900,000
006019 - ELECTION LOCAL REVENUE	88,665	224,782	260,000	-	260,000
439303 - ELECTION COSTS RECOVERED	84,345	224,779	260,000	-	260,000
439304 - VOTER REG. AND MISC. FEES	4,320	3	-	-	-
007019 - CLERK DIST COURT LOCAL REVENUE	126,314	134,784	103,000	-	103,000
438001 - FILING FEES-DIST. COURT	118,329	126,954	100,000	-	100,000
438008 - JUVENILE REIMB - CARE	10	-	-	-	-
438009 - ATTORNEY REIMBURSEMENTS	196	65	-	-	-
438012 - DIVERSION COMMUNITY SERVICE	1,620	1,900	1,000	-	1,000
438016 - LAB FEES	102	30	-	-	-
451003 - INTEREST-DISTRICT COURT	6,017	5,460	2,000	-	2,000
453203 - MISCELLANEOUS REFUNDS	39	375	-	-	-
007029 - CHILD SUPPORT DIST CT GF FED R	**150,917**	**180,679**	**150,000**	**-**	**150,000**
438201 - REIMB IV-D COSTS	150,917	180,679	150,000	-	150,000
009019 - COUNTY ATTY LOCAL REVENUE	**177**	**47,909**	**96,000**	**-**	**96,000**
453203 - MISCELLANEOUS REFUNDS	177	364	-	-	-
456013 - RESTITUTION	-	46,760	96,000	-	96,000
456014 - TRUST	-	786	-	-	-
009029 - CTY ATTY FED REVENUES	**34,802**	**33,327**	**30,000**	**-**	**30,000**
447407 - DOMESTIC VIOLENCE ATTY REIMB	34,802	33,327	30,000	-	30,000

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Comparative Budget & Revenue Request

Fund, Department	FY 2024 and 2025		FY 2026		
	Revenue FY 2024	Revenue FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
009039 - CTY ATTY STATE REV	**45,000**	**45,000**	**40,000**	**-**	**40,000**
433071 - MENTAL HEALTH ATTY REIMB	45,000	45,000	40,000	-	40,000
010019 - SHERIFF LOCAL REVENUE	**2,185,394**	**2,536,896**	**2,010,741**	**-**	**2,010,741**
433047 - STOP COORDINATOR REIMB	71,908	118,865	75,000	-	75,000
433049 - FALSE ALARM FEES	5,250	3,150	2,500	-	2,500
439501 - SERVICE FEES-SHERIFF	112,544	126,937	100,000	-	100,000
439502 - MILEAGE AND COSTS REF.-SHERIFF	14,956	14,389	10,000	-	10,000
439503 - LAW ENFORCE CONTRACT-SHERIFF	1,006,675	969,949	1,085,741	-	1,085,741
439504 - BACKGROUND CHECKS	510	490	-	-	-
439505 - PRISONER BOARD REIMB OTH	98,001	245,797	75,000	-	75,000
439506 - MISC REVENUE-SHERIFF	24,903	30,781	15,000	-	15,000
439509 - GUN REGISTRATION FEES	10,205	10,185	7,500	-	7,500
439510 - VIN INSPECTION FEES-SHERIFF	167,328	181,296	125,000	-	125,000
439515 - COMMISSARY	42,771	73,498	40,000	-	40,000
439516 - OUT OF COUNTY JUVENILE	89,098	69,316	50,000	-	50,000
439517 - TOWING LOT FEES	509,168	685,158	425,000	-	425,000
439528 - CRASH REPORT	4,040	4,505	-	-	-
439529 - SUBPOENA	460	660	-	-	-
439530 - VERIFICATION OF LOSS	565	520	-	-	-
439531 - GUN RANGE USE FEES	1,000	1,400	-	-	-
440604 - TELEPHONE COMMISSION-JAIL	26,013	-	-	-	-
010029 - SHERIFF FEDERAL REVENUE	**33,015**	**452,343**	**823,000**	**-**	**823,000**
433022 - TRAFFIC ENFORCEMENT GRANT	2,653	4,901	-	-	-
433030 - GRANT FUNDS	-	4,591	-	-	-

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Comparative Budget & Revenue Request

Fund, Department	FY 2024 and 2025		FY 2026		
	Revenue FY 2024	Revenue FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
433035 - ALCOHOL ENFORCEMENT GRANT	2,031	5,042	-	-	-
433044 - MISC OVERTIME REIMBURSEMENT	11,289	8,836	5,000	-	5,000
433045 - CYBER CRIMES REIMBURSEMENT	1,426	-	-	-	-
433052 - DRUG ERADICATION	13,560	14,954	15,000	-	15,000
439502 - MILEAGE AND COSTS REF.-SHERIFF	-	9,147	-	-	-
439507 - PRISONER BOARD REIMB-FED	2,056	404,873	803,000	-	803,000
010039 - SHERIFF STATE REVENUE	**1,877,475**	**1,546,055**	**1,525,000**	**-**	**1,525,000**
434408 - HHS - JUV HOLDS	1,670	-	-	-	-
434413 - OJS JUV HOLDS	-	3,674	-	-	-
434415 - PROBATION REIMB-HOUSING	832,065	597,905	600,000	-	600,000
434416 - PROBATION REIMB SERVICES	423,287	327,748	300,000	-	300,000
439519 - SCHOOL LUNCH REIMBURSEMENT	41,890	25,239	25,000	-	25,000
439520 - STATE EDUCATIONAL REIMB	578,563	591,490	600,000	-	600,000
021019 - COMM SERV LOCAL REV	**17,703**	**14,790**	**10,000**	**-**	**10,000**
447405 - COMMUNITY SERVICE	17,703	14,790	10,000	-	10,000
023019 - VETERANS SVCS LOCAL REVENUE	**5,955**	**-**	**-**	**-**	**-**
454001 - MISCELLANEOUS REVENUE	5,955	-	-	-	-
026019 - CSCA LOCAL REVENUE	**-**	**24**	**-**	**-**	**-**
453203 - MISCELLANEOUS REFUNDS	-	24	-	-	-
026029 - CHILD SUPPORT CTY ATTY GFFEDRE	**1,330,127**	**1,642,803**	**1,200,000**	**-**	**1,200,000**
439603 - CO. ATTY-TITLE IV REIMB.	1,330,127	1,642,803	1,200,000	-	1,200,000
029019 - NOXIOUS WEED LOCAL REVENUE	**20**	**-**	**-**	**-**	**-**
431701 - SPECIAL ASSESSMENTS	20	-	-	-	-
030019 - TECH SERVICES LOCAL REVENUES	**545,373**	**710,395**	**557,500**	**-**	**557,500**

Sarpy County

Comparative Budget & Revenue Request

Fund, Department	FY 2024 and 2025		FY 2026		
	Revenue FY 2024	Revenue FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
444006 - HEALTH DEPT SERVICE	9,753	10,046	20,000	-	20,000
444007 - DATA PROCESSING FEES - CITIES	531,031	674,591	525,000	-	525,000
444010 - DATA PROCESSING FEES - SCWWA	4,589	25,758	12,500	-	12,500
031019 - GIS LOCAL REVENUES	**90,268**	**138,521**	**90,000**	**-**	**90,000**
435101 - INTERGOVERNMENTAL PAYMENTS	90,181	138,521	90,000	-	90,000
444008 - GIS SERVICES	87	-	-	-	-
032019 - FLEET LOCAL REVENUES	**376,566**	**335,532**	**200,000**	**-**	**200,000**
442101 - VEHICLE MAINTENANCE FEES	329,616	334,867	200,000	-	200,000
453203 - MISCELLANEOUS REFUNDS	-	665	-	-	-
454001 - MISCELLANEOUS REVENUE	46,950	-	-	-	-
037019 - COUNTY WIDE LOCAL REVENUE	**14,412,759**	**16,215,403**	**14,734,954**	**-**	**14,734,954**
430549 - 2023 MOTOR VEHICLE TAX	5,932,060	-	-	-	-
430550 - 2024 MOTOR VEHICLE TAX	5,832,495	6,452,204	-	-	-
430551 - 2025 MOTOR VEHICLE TAX	-	6,258,503	6,360,000	-	6,360,000
430552 - 2026 MOTOR VEHICLE TAX	-	-	5,640,000	-	5,640,000
432510 - INMATE TECH COMM	148,228	254,340	240,000	-	240,000
435101 - INTERGOVERNMENTAL PAYMENTS	275,129	297,081	307,105	-	307,105
435301 - IN LIEU-1957&PRIOR-$8095.71	788	788	-	-	-
435302 - IN LIEU-5% GROSS REVENUE	721,691	941,315	750,000	-	750,000
435303 - IN LIEU HOUSING AUTHORITY	-	170	-	-	-
435311 - IN LIEU-1957 & PRIOR-$210.49	32	32	-	-	-
440501 - HUMANE OFFICER FEES	382,796	416,356	408,528	-	408,528
440601 - VENDING MACHINES	3,347	-	-	-	-
440605 - ATM FEES	1,907	2,201	1,500	-	1,500

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Comparative Budget & Revenue Request

Fund, Department	FY 2024 and 2025		FY 2026		
	Revenue FY 2024	Revenue FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
445002 - COPIES	3	6	-	-	-
445004 - CABLE TV COMMISION	611,614	565,642	550,000	-	550,000
447001 - OVERLOAD FINES - 25%	7,175	3,494	5,000	-	5,000
450002 - OFFICE RENTAL	56,650	209,638	285,628	-	285,628
450005 - PROBATION REIMB CASS/OTOE	9,640	10,139	7,500	-	7,500
453002 - SALE OF LAND	-	137,707	-	-	-
453003 - SALE OF PROPERTY	-	31,938	-	-	-
453005 - LEASE OF LAND	50,562	49,117	52,193	-	52,193
453102 - INSURANCE SETTLEMENTS	164,716	420,740	75,000	-	75,000
453105 - NIRMA DIVIDEND PROCEEDS	-	-	-	-	-
453203 - MISCELLANEOUS REFUNDS	97,015	103,810	50,000	-	50,000
453205 - INMATE MEDICAL COSTS REIMB	5,419	6,073	-	-	-
453206 - SALARY REIMBURSEMENT	18,110	47,247	-	-	-
453213 - FUEL CARD REFUND	1,478	1,611	-	-	-
453503 - TRANSITION PMT REIMB	56,266	-	-	-	-
454001 - MISCELLANEOUS REVENUE	35,642	3,046	2,500	-	2,500
454003 - ENERGY REBATES	-	2,206	-	-	-
037029 - COUNTY WIDE FEDERAL REVENUES	**201,550**	**243,888**	**410,000**	**-**	**410,000**
433037 - MAPA FED TRANS REIMBURSEMENT	59,800	47,445	35,000	-	35,000
433402 - FEMA STORM REIMBURSEMENT	-	28,496	300,000	-	300,000
433404 - FEDERAL PANDEMIC REIMB	50,000	-	-	-	-
433903 - CIVIL DEFENSE	87,784	58,471	75,000	-	75,000
433908 - EEC BLOCK GRANT	-	78,430	-	-	-
453101 - JUDGEMENTS AND SETTLEMENTS	-	26,950	-	-	-

Sarpy County

Comparative Budget & Revenue Request

Fund, Department	FY 2024 and 2025		FY 2026		
	Revenue FY 2024	Revenue FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
454001 - MISCELLANEOUS REVENUE	3,967	4,097	-	-	-
037039 - COUNTY WIDE STATE REVENUE	**3,449,180**	**4,057,873**	**732,500**	**-**	**732,500**
434401 - HOMESTEAD EXEMP ALLOCATION	2,545,629	3,126,325	-	-	-
434502 - INSURANCE TAX ALLOCATION	673,335	710,300	550,000	-	550,000
434503 - RR CAR LINE TAX ALLOCATION	92,918	78,930	80,000	-	80,000
434601 - MOTOR VEHICLE PRO RATE	130,480	132,965	100,000	-	100,000
453203 - MISCELLANEOUS REFUNDS	100	-	-	-	-
454002 - P CARD REVENUE	6,719	9,353	2,500	-	2,500
037049 - COUNTY WIDE PROPERTY TAXES	**62,909,917**	**68,186,850**	**79,895,624**	**-**	**79,895,624**
430141 - 2015 PERSONAL PROPERTY TAX	3	-	-	-	-
430143 - 2017 PERSONAL PROPERTY TAX	202	-	-	-	-
430146 - 2020 PERSONAL PROPERTY TAX	81	48	-	-	-
430147 - 2021 PERSONAL PROPERTY TAX	5,777	114	-	-	-
430148 - 2022 PERSONAL PROPERTY TAX	570,746	469	-	-	-
430149 - 2023 PERSONAL PROPERTY TAX	1,166,155	594,228	-	-	-
430150 - 2024 PERSONAL PROPERTY TAX	-	1,526,837	-	-	-
430333 - 2007 REAL ESTATE TAX	8	-	-	-	-
430334 - 2008 REAL ESTATE TAX	51	-	-	-	-
430335 - 2009 REAL ESTATE TAX	84	(24)	-	-	-
430336 - 2010 REAL ESTATE TAXES	47	1,100	-	-	-
430337 - 2011 REAL ESTATE TAXES	44	(25)	-	-	-
430338 - 2012 REAL ESTATE TAXES	41	(23)	-	-	-
430339 - 2013 REAL ESTATE TAX	38	(21)	-	-	-
430340 - 2014 REAL ESTATE TAXES	35	(19)	-	-	-

Sarpy County

Comparative Budget & Revenue Request

Fund, Department	FY 2024 and 2025		FY 2026		
	Revenue FY 2024	Revenue FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
430341 - 2015 REAL ESTATE TAX	82	(17)	-	-	-
430342 - 2016 REAL ESTATE TAXES	127	(15)	-	-	-
430343 - 2017 REAL ESTATE TAX	581	10	-	-	-
430344 - 2018 REAL ESTATE TAX	1,590	(21,209)	-	-	-
430345 - 2019 REAL ESTATE TAX	(6,408)	(46,166)	-	-	-
430346 - 2020 REAL ESTATE TAX	7,369	(42,190)	-	-	-
430347 - 2021 REAL ESTATE TAX	(25,549)	(67,429)	-	-	-
430348 - 2022 REAL ESTATE TAX	21,871,329	(22,977)	-	-	-
430349 - 2023 REAL ESTATE TAX	35,882,563	24,264,195	-	-	-
430350 - 2024 REAL ESTATE TAX	-	37,728,847	-	-	-
430351 - 2025 REAL ESTATE TAX	-	-	79,895,624	-	79,895,624
434403 - REAL ESTATE TAX CREDIT	3,434,924	4,271,117	-	-	-
037059 - COUNTY WIDE TRANSFERS	**420,000**	**395,000**	**245,000**	**-**	**245,000**
459002 - INTERFUND TRANSFER	420,000	395,000	245,000	-	245,000
459003 - BUDGETARY TRANSFER	-	-	-	-	-
038019 - COMMUNITY CORR LOC REV	**72,874**	**78,862**	**60,000**	**-**	**60,000**
435101 - INTERGOVERNMENTAL PAYMENTS	40,999	43,269	35,000	-	35,000
439103 - DRUG TESTS	30	-	-	-	-
439508 - HOUSE ARREST	16,876	16,359	12,000	-	12,000
439524 - ELECTRONIC MONITORING	3,553	3,900	3,000	-	3,000
439525 - PRETRIAL SUPERVISION	11,342	15,334	10,000	-	10,000
454001 - MISCELLANEOUS REVENUE	75	-	-	-	-
011019 - PLANNING & ZONING LOCAL REV	**675,361**	**1,067,789**	**901,000**	**-**	**901,000**
432501 - BUILDING PERMITS	673,271	1,055,647	900,000	-	900,000

Sarpy County

Comparative Budget & Revenue Request

Fund, Department	FY 2024 and 2025		FY 2026		
	Revenue FY 2024	Revenue FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
432503 - GRADING PERMITS	1,590	12,142	1,000	-	1,000
432508 - PACE FEES	500	-	-	-	-
014019 - COUNTY COURT LOCAL REVENUE	**19,402**	**25,300**	**20,000**	**-**	**20,000**
439001 - COURT COST REFUND-CO CRT	9,294	12,064	10,000	-	10,000
439101 - ALCOHOL TESTS	10,107	13,235	10,000	-	10,000
017019 - PROBLEM SOLVING CT LOCAL REV	**8,052**	**13,721**	**8,000**	**-**	**8,000**
438014 - DRUG COURT FEES	8,052	13,721	8,000	-	8,000
018019 - CASA LOCAL REVENUE	-	-	-	-	-
433048 - LIFT UP SARPY REIMB	-	-	-	-	-
454001 - MISCELLANEOUS REVENUE	-	-	-	-	-
018039 - CASA STATE REVENUE	**10,000**	**12,500**	**12,000**	**-**	**12,000**
433030 - GRANT FUNDS	10,000	12,500	12,000	-	12,000
020019 - DIVERSION LOCAL REVENUE	**325,125**	**333,980**	**254,500**	**-**	**254,500**
440412 - ADULT SHOPLIFTERS	10,910	17,475	3,000	-	3,000
440413 - FELONY DIVERSION	9,910	3,625	3,000	-	3,000
454001 - MISCELLANEOUS REVENUE	-	282	-	-	-
456001 - ASAP REVENUE	177,746	191,203	140,000	-	140,000
456002 - JUVENILE INTAKE PROGRAM	46,455	58,293	40,000	-	40,000
456003 - DIVERSION RESTITUTION-JUV	3,079	3,208	2,500	-	2,500
456004 - ALCOHOL ED CLASS FEES	33,755	30,860	25,000	-	25,000
456005 - JUVENILE INTAKE-PEER COURT	3,470	4,255	3,000	-	3,000
456011 - ADULT MENTAL HEALTH	9,444	12,275	8,000	-	8,000
456012 - DIVERSION RESTITUTION-ADULT	30,357	12,504	30,000	-	30,000
0200 - PUBLIC WORKS	**9,747,169**	**9,745,095**	**9,648,318**	**-**	**9,648,318**

Sarpy County

Comparative Budget & Revenue Request

Fund, Department	FY 2024 and 2025		FY 2026		
	Revenue FY 2024	Revenue FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
0200 - PUBLIC WORKS	**2,795,539**	**1,190,634**	**871,353**	**-**	**871,353**
202000 - CASH ON HAND	2,795,539	1,190,634	871,353	-	871,353
2002519 - PUBLIC WORKS LOCAL REVENUE	**131,567**	**199,027**	**87,251**	**-**	**87,251**
431701 - SPECIAL ASSESSMENTS	12,023	5,778	2,250	-	2,250
435301 - IN LIEU-1957&PRIOR-$8095.71	276	276	-	-	-
435311 - IN LIEU-1957 & PRIOR-$210.49	11	11	-	-	-
436103 - SALES TAX COMMISSION	54,440	54,821	40,000	-	40,000
453102 - INSURANCE SETTLEMENTS	27,827	116,426	-	-	-
453203 - MISCELLANEOUS REFUNDS	34,056	21,715	45,001	-	45,001
453503 - TRANSITION PMT REIMB	2,934	-	-	-	-
2002529 - PUBLIC WORKS FEDERAL REVENUE	**-**	**-**	**-**	**-**	**-**
433402 - FEMA STORM REIMBURSEMENT	-	-	-	-	-
2002539 - PUBLIC WORKS STATE REVENUE	**1,220,063**	**1,155,434**	**1,189,714**	**-**	**1,189,714**
434603 - MV FEE	1,207,313	1,142,684	1,176,964	-	1,176,964
434702 - INCENTIVE PAYMENTS	12,750	12,750	12,750	-	12,750
2002559 - PUBLIC WORKS TRANSFER REV	**5,600,000**	**7,200,000**	**7,500,000**	**-**	**7,500,000**
459002 - INTERFUND TRANSFER	5,600,000	7,200,000	7,500,000	-	7,500,000
459003 - BUDGETARY TRANSFER	-	-	-	-	-
0205 - PW - ASIP	**743,168**	**436,040**	**536,040**	**-**	**536,040**
0205 - ASIP FEE FUND	**117,248**	**243,168**	**36,040**	**-**	**36,040**
202000 - CASH ON HAND	117,248	243,168	36,040	-	36,040
2052519 - PUBLIC WORKS-ASIP FEES LOC REV	**625,920**	**192,872**	**500,000**	**-**	**500,000**
432504 - ASIP FEES-SOUTHEAST	25,459	32,003	40,000	-	40,000
432505 - ASIP FEES-SOUTHWEST	61,786	3,970	30,000	-	30,000

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Fund, Department	FY 2024 and 2025		FY 2026		
	Revenue FY 2024	Revenue FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
432509 - ASIP FEES-NORTHWEST	197,537	89,775	75,000	-	75,000
432511 - ASIP FEES-GRETNA	341,137	67,124	355,000	-	355,000
453203 - MISCELLANEOUS REFUNDS	-	-	0	-	0
2052559 - PUBLIC WORKS-ASIP FEE XFR REV	-	-	-	-	-
459002 - INTERFUND TRANSFER	-	-	-	-	-
459003 - BUDGETARY TRANSFER	-	-	-	-	-
0206 - PW - ROAD PROJECTS	**31,651,778**	**44,683,477**	**55,257,904**	**-**	**55,257,904**
0206 - ROAD PROJECTS	**6,455,149**	**20,653,178**	**22,476,644**	**-**	**22,476,644**
202000 - CASH ON HAND	6,455,149	20,653,178	22,476,644	-	22,476,644
2062519 - ROAD PROJECTS LOC REV	**6,965,798**	**5,826,100**	**5,000,000**	**-**	**5,000,000**
435101 - INTERGOVERNMENTAL PAYMENTS	6,911,865	5,824,743	5,000,000	-	5,000,000
454001 - MISCELLANEOUS REVENUE	53,934	1,358	0	-	0
2062539 - ROAD PROJECTS STATE REV	**17,730,831**	**17,804,198**	**17,881,260**	**-**	**17,881,260**
434701 - HIGHWAY/STREET ALLOCATION	16,870,065	16,972,153	17,036,735	-	17,036,735
434704 - HIGHWAY BUYBACK-ROADS	725,147	689,871	633,395	-	633,395
434705 - HIGHWAY BUYBACK-BRIDGES	135,619	142,174	211,130	-	211,130
2062559 - ROAD PROJECTS XFR	**500,000**	**400,000**	**9,900,000**	**-**	**9,900,000**
459002 - INTERFUND TRANSFER	500,000	400,000	9,900,000	-	9,900,000
459003 - BUDGETARY TRANSFER	-	-	-	-	-
0207 - ROAD BOND SERIES 2022	**38,514,980**	**8,886,954**	**-**	**-**	**-**
0207 - ROAD BOND SERIES 2022	**37,887,610**	**8,803,907**	**-**	**-**	**-**
202000 - CASH ON HAND	37,887,610	8,803,907	-	-	-
2072519 - ROAD BOND 2022 LOCAL REVENUE	**627,370**	**83,047**	**-**	**-**	**-**
451001 - INTEREST ON INVESTMENTS	627,370	83,047	-	-	-

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Fund, Department	FY 2024 and 2025		FY 2026		
	Revenue FY 2024	Revenue FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
2072559 - ROAD BOND XFER REVENUE	-	-	-	-	-
459002 - INTERFUND TRANSFER	-	-	-	-	-
459003 - BUDGETARY TRANSFER	-	-	-	-	-
0941 - E911 COMMUNICATIONS	**6,050,995**	**6,239,774**	**7,052,218**	**-**	**7,052,218**
0941 - E911 COMMUNICATIONS	**741,883**	**355,610**	**446,098**	**-**	**446,098**
202000 - CASH ON HAND	741,883	355,610	446,098	-	446,098
9412219 - E911 LOCAL REVENUE	**709,112**	**384,164**	**406,120**	**-**	**406,120**
444001 - DATA PROCESSING SERVICES	6,120	6,120	6,120	-	6,120
453203 - MISCELLANEOUS REFUNDS	1,024	92	0	-	0
453450 - E911 SURCHARGE	450,113	377,952	400,000	-	400,000
453453 - NG911 FUNDING	251,854	-	-	-	-
453503 - TRANSITION PMT REIMB	-	-	-	-	-
9412239 - E911 STATE REVENUE	-	-	-	-	-
453203 - MISCELLANEOUS REFUNDS	-	-	-	-	-
9412259 - E911 TRANSFER REVENUE	**4,600,000**	**5,500,000**	**6,200,000**	**-**	**6,200,000**
459002 - INTERFUND TRANSFER	4,600,000	5,500,000	6,200,000	-	6,200,000
459003 - BUDGETARY TRANSFER	-	-	-	-	-
0944 - E911 WIRELESS SINKING	114,863	355,944	420,716	-	420,716
0944 - E911 WIRELESS SINKING	**104,523**	**55,096**	**42,796**	**-**	**42,796**
202000 - CASH ON HAND	104,523	55,096	42,796	-	42,796
9442219 - E911 WIRELESS SINKING LOC REV	**10,340**	**300,848**	**377,920**	**-**	**377,920**
453203 - MISCELLANEOUS REFUNDS	10,340	-	1	-	1
453453 - NG911 FUNDING	-	300,848	377,919	-	377,919
9442259 - E911 WIRELESS SINKING XFR	-	-	-	-	-

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	Revenue FY 2024	Revenue FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
459002 - INTERFUND TRANSFER	-	-	-	-	-
0960 - PLANNING-WIRELESS TOWERS	**247,415**	**264,564**	**266,215**	**-**	**266,215**
0960 - PLANNING-WIRELESS TOWERS	**230,415**	**230,564**	**246,214**	**-**	**246,214**
202000 - CASH ON HAND	230,415	230,564	246,214	-	246,214
9601119 - PLANNING WIRELESS TOWERS-	17,000	34,000	20,001	-	20,001
432507 - CELL TOWER APPLICATION FEES	17,000	34,000	20,001	-	20,001
9601159 - PLANNING WIRELESS TOWERS XFR	-	-	-	-	-
459002 - INTERFUND TRANSFER	-	-	-	-	-
459003 - BUDGETARY TRANSFER	-	-	-	-	-
0986 - CSCA INCENTIVE	**540,482**	**525,802**	**322,142**	**-**	**322,142**
0986 - CHILD SUPPORT INCENTIVE	**188,533**	**525,802**	**322,141**	**-**	**322,141**
202000 - CASH ON HAND	188,533	525,802	322,141	-	322,141
9862619 - CSCA-INCENTIVE LOCAL REV	**-**	**-**	**1**	**-**	**1**
451001 - INTEREST ON INVESTMENTS	-	-	1	-	1
9862629 - CSCA-INCENTIVE FED REV	**351,949**	**-**	**-**	**-**	**-**
439603 - CO. ATTY-TITLE IV REIMB.	351,949	-	-	-	-
9862659 - CSCA-INCENTIVE XFER REV	-	-	-	-	-
459002 - INTERFUND TRANSFER	-	-	-	-	-
459003 - BUDGETARY TRANSFER	-	-	-	-	-
0990 - TOURISM	**1,996,822**	**2,300,267**	**2,642,931**	**-**	**2,642,931**
0990 - TOURISM	**927,822**	**1,251,361**	**1,642,931**	**-**	**1,642,931**
202000 - CASH ON HAND	927,822	1,251,361	1,642,931	-	1,642,931
9902719 - TOURISM LOCAL REVENUE	**1,015,043**	**1,048,906**	**1,000,000**	**-**	**1,000,000**
431503 - LODGING TAX-VISITOR PROM	1,004,336	1,045,906	1,000,000	-	1,000,000

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Fund, Department	FY 2024 and 2025		FY 2026		
	Revenue FY 2024	Revenue FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
453203 - MISCELLANEOUS REFUNDS	-	-	0	-	0
454001 - MISCELLANEOUS REVENUE	10,707	3,000	-	-	-
9902739 - TOURISM STATE REVENUES	**53,957**	-	-	-	-
433030 - GRANT FUNDS	53,957	-	-	-	-
9902759 - TOURISM TRANSFER REVENUE	-	-	-	-	-
459002 - INTERFUND TRANSFER	-	-	-	-	-
459003 - BUDGETARY TRANSFER	-	-	-	-	-
0991 - VISITORS IMPROVEMENT FUND	**1,493,978**	**1,639,884**	**1,739,885**	**-**	**1,739,885**
0991 - VISITORS IMPROVEMENT FUND	**489,642**	**593,978**	**739,884**	**-**	**739,884**
202000 - CASH ON HAND	489,642	593,978	739,884	-	739,884
9912719 - VISITOR IMP LOCAL REV	**1,004,336**	**1,045,906**	**1,000,001**	**-**	**1,000,001**
431504 - LODGING TAX - VISITOR IMP	1,004,336	1,045,906	1,000,000	-	1,000,000
454001 - MISCELLANEOUS REVENUE	-	-	1	-	1
9912759 - VISITOR IMP XFER REV	-	-	-	-	-
459002 - INTERFUND TRANSFER	-	-	-	-	-
459003 - BUDGETARY TRANSFER	-	-	-	-	-
1800 - REG OF DEEDS P&M TECH	**950,016**	**975,448**	**907,489**	**-**	**907,489**
1800 - REG OF DEEDS P&M TECH	**840,052**	**855,031**	**807,488**	**-**	**807,488**
202000 - CASH ON HAND	840,052	855,031	807,488	-	807,488
18000419 - REG OF DEEDS P&M TECH REV	**109,964**	**120,417**	**100,001**	**-**	**100,001**
439403 - FILING & RECORDING-TECHNOLOGY	109,964	120,417	100,000	-	100,000
453203 - MISCELLANEOUS REFUNDS	-	-	1	-	1
18000459 - REG OF DEEDS P&M TECH XFR	-	-	-	-	-
459002 - INTERFUND TRANSFER	-	-	-	-	-

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Fund, Department	FY 2024 and 2025		FY 2026		
	Revenue FY 2024	Revenue FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
459003 - BUDGETARY TRANSFER	-	-	-	-	-
2320 - OPIOID RECOVERY FUND	**321,886**	**503,663**	**493,906**	**-**	**493,906**
2320 - OPIOID RECOVERY FUND	**76,722**	**321,886**	**386,598**	**-**	**386,598**
202000 - CASH ON HAND	76,722	321,886	386,598	-	386,598
23203519 - OPIOID LOCAL REVENUE	**57,374**	**68,374**	**97,308**	**-**	**97,308**
433030 - GRANT FUNDS	-	-	97,308	-	97,308
454001 - MISCELLANEOUS REVENUE	57,374	68,374	0	-	0
23203539 - OPIOID STATE REVENUE	**187,790**	**113,403**	**10,000**	**-**	**10,000**
456013 - RESTITUTION	187,790	113,403	10,000	-	10,000
23203559 - OPIOID REV XFER	-	-	-	-	-
459002 - INTERFUND TRANSFER	-	-	-	-	-
459003 - BUDGETARY TRANSFER	-	-	-	-	-
2360 - COUNTY DRUG ENFORCEMENT	**8,365**	**9,247**	**9,248**	**-**	**9,248**
2360 - COUNTY DRUG ENFORCEMENT	**8,365**	**8,365**	**9,247**	**-**	**9,247**
202000 - CASH ON HAND	8,365	8,365	9,247	-	9,247
23603519 - COUNTY DRUG ENF LOCAL REV	**-**	**883**	**1**	**-**	**1**
447504 - DRUG LAW ENFORCE~CO. ATTY.	-	883	1	-	1
23603539 - COUNTY DRUG ENF STATE REV	-	-	-	-	-
447504 - DRUG LAW ENFORCE~CO. ATTY.	-	-	-	-	-
23603559 - COUNTY DRUG ENF XFR REV	-	-	-	-	-
459002 - INTERFUND TRANSFER	-	-	-	-	-
459003 - BUDGETARY TRANSFER	-	-	-	-	-
2383 - SG-JUSTICE REINVESTMENT	**115,740**	**132,492**	**142,493**	**-**	**142,493**
2383 - SG-JUSTICE REINVESTMENT	**94,933**	**114,094**	**132,492**	**-**	**132,492**

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Fund, Department	FY 2024 and 2025		FY 2026		
	Revenue FY 2024	Revenue FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
202000 - CASH ON HAND	94,933	114,094	132,492	-	132,492
23831019 - SG-JUSTICE REINVEST LOC REV	-	-	1	-	1
453203 - MISCELLANEOUS REFUNDS	-	-	1	-	1
23831039 - SG-JUSTICE REINVVEST STATE	**20,807**	**18,399**	**10,000**	**-**	**10,000**
433030 - GRANT FUNDS	20,807	18,399	10,000	-	10,000
23831059 - SG-JUSTICE REINV XFR REV	-	-	-	-	-
459002 - INTERFUND TRANSFER	-	-	-	-	-
459003 - BUDGETARY TRANSFER	-	-	-	-	-
2387 - LB561 GRANT	**735,131**	**747,846**	**744,982**	**-**	**744,982**
2387 - SG-LB561 GRANT	**185,402**	**184,756**	**188,029**	**-**	**188,029**
202000 - CASH ON HAND	185,402	184,756	188,029	-	188,029
23871519 - SG-LB561 2020 GRANT LOCAL	**-**	**-**	**1**	**-**	**1**
453203 - MISCELLANEOUS REFUNDS	-	-	1	-	1
23871539 - SG-LB561 STATE REV	**549,730**	**563,090**	**556,952**	**-**	**556,952**
433030 - GRANT FUNDS	549,730	563,090	556,952	-	556,952
23871559 - SG-LB561 2020 FY XFR REV	-	-	-	-	-
459002 - INTERFUND TRANSFER	-	-	-	-	-
2410 - FED FORFEITURES-SHERIFF	**85,683**	**104,334**	**90,934**	**-**	**90,934**
2410 - FEDERAL FORFEITURES	**80,590**	**64,432**	**90,933**	**-**	**90,933**
202000 - CASH ON HAND	80,590	64,432	90,933	-	90,933
24101029 - FED FORFEITURE FED EXP	**5,093**	**39,902**	**1**	**-**	**1**
433096 - FEDERAL FORFEITURE	5,093	39,902	1	-	1
24101059 - FED FORFEITURE XFR REV	-	-	-	-	-
459002 - INTERFUND TRANSFER	-	-	-	-	-

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Fund, Department	FY 2024 and 2025		FY 2026		
	Revenue FY 2024	Revenue FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
459003 - BUDGETARY TRANSFER	-	-	-	-	-
2411 - FED FORFEITURE-CA	**23,477**	**23,477**	**23,477**	**-**	**23,477**
2411 - FED FORFEITURE CTY ATTY	**23,477**	**23,477**	**23,477**	**-**	**23,477**
202000 - CASH ON HAND	23,477	23,477	23,477	-	23,477
24110929 - FED FORFEITURE FED REV	-	-	0	-	0
433096 - FEDERAL FORFEITURE	-	-	0	-	0
24110959 - FED FORFEITURE XFR REV	-	-	-	-	-
459002 - INTERFUND TRANSFER	-	-	-	-	-
459003 - BUDGETARY TRANSFER	-	-	-	-	-
2412 - SCAAP	**160,720**	**122,905**	**83,389**	**-**	**83,389**
2412 - SCAAP	**58,542**	**81,784**	**43,389**	**-**	**43,389**
202000 - CASH ON HAND	58,542	81,784	43,389	-	43,389
24121029 - SCAAP FED REVENUES	**102,178**	**41,121**	**40,000**	**-**	**40,000**
433102 - JUSTICE BENEFITS REIMB	102,178	41,121	40,000	-	40,000
24121059 - SCAAP XFR REVENUES	-	-	-	-	-
459002 - INTERFUND TRANSFER	-	-	-	-	-
459003 - BUDGETARY TRANSFER	-	-	-	-	-
2413 - SOC SECURITY INCENTIVE	**9,854**	**19,854**	**17,580**	**-**	**17,580**
2413 - SOC SECURITY INCENTIVE	**6,054**	**9,854**	**17,579**	**-**	**17,579**
202000 - CASH ON HAND	6,054	9,854	17,579	-	17,579
24131029 - SOC SECURITY INCENTIVE FED RV	**3,800**	**10,000**	**1**	**-**	**1**
433103 - SOC SECURITY INCENTIVE	3,800	10,000	1	-	1
24131059 - SOC SECURITY INCENTIVE XFR	-	-	-	-	-
459002 - INTERFUND TRANSFER	-	-	-	-	-

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Fund, Department	FY 2024 and 2025		FY 2026		
	Revenue FY 2024	Revenue FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
459003 - BUDGETARY TRANSFER	-	-	-	-	-
2415 - STOP PROGRAM	**34,360**	**23,315**	**20,321**	**3,000**	**23,321**
2415 - STOP PROGRAM	**0**	**23,315**	**20,320**	**-**	**20,320**
202000 - CASH ON HAND	0	23,315	20,320	-	20,320
24151019 - STOP PROGRAM LOC REV	**12,500**	**-**	**1**	**-**	**1**
439512 - CONTRIB TO SHERIFF DEPT	-	-	1	-	1
456009 - LAW ENFORCEMENT STOP PROGRAM	12,500	-	-	-	-
24151059 - STOP PROGRAM XFR REV	**21,860**	**-**	**-**	**3,000**	**3,000**
459002 - INTERFUND TRANSFER	21,860	-	-	-	-
459003 - BUDGETARY TRANSFER	-	-	-	3,000	3,000
2416 - SWAT/CNU	**41,230**	**41,736**	**39,712**	**-**	**39,712**
2416 - SWAT/CNU	**26,230**	**24,402**	**24,712**	**-**	**24,712**
202000 - CASH ON HAND	26,230	24,402	24,712	-	24,712
24161019 - SWAT/CNU LOCAL REVENUES	**15,000**	**17,333**	**15,000**	**-**	**15,000**
435101 - INTERGOVERNMENTAL PAYMENTS	15,000	17,333	15,000	-	15,000
24161059 - SWAT/CNU XFRS	-	-	-	-	-
459002 - INTERFUND TRANSFER	-	-	-	-	-
459003 - BUDGETARY TRANSFER	-	-	-	-	-
2511 - FG-MENTAL HEALTH COLLABORATIVE	**71,733**	**-**	**-**	**-**	**-**
2511 - FG-MENTAL HEALTH COLLABORATIVE	**20,000**	**-**	**-**	**-**	**-**
202000 - CASH ON HAND	20,000	-	-	-	-
25111029 - FG-MH COLLABORATIVE FED REV	**51,733**	-	-	-	-
433030 - GRANT FUNDS	51,733	-	-	-	-
25111059 - FG-MH COLLABORATIVE XFR REV	-	-	-	-	-

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Fund, Department	FY 2024 and 2025		FY 2026		
	Revenue FY 2024	Revenue FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
459002 - INTERFUND TRANSFER	-	-	-	-	-
459003 - BUDGETARY TRANSFER	-	-	-	-	-
2520 - FEDERAL GRANT FUNDS	**724,779**	**686,311**	**1,120,211**	**-**	**1,120,211**
2520 - FEDERAL GRANT FUNDS	**524,060**	**528,759**	**473,522**	**-**	**473,522**
202000 - CASH ON HAND	524,060	528,759	473,522	-	473,522
25200119 - FED GRANT LOCAL REV	-	-	1	-	1
453203 - MISCELLANEOUS REFUNDS	-	-	1	-	1
25200129 - FED GRANT - FED REVENUE	**200,718**	**157,552**	**646,688**	**-**	**646,688**
433025 - OVW CCR GRANT FUNDS	-	15,243	484,757	-	484,757
433030 - GRANT FUNDS	178,287	120,572	140,931	-	140,931
433230 - GRANT FUNDS FY2022	22,432	-	-	-	-
439532 - TITLE 1D	-	21,737	21,000	-	21,000
25200159 - FEDERAL GRANT - XFR	-	-	-	-	-
459002 - INTERFUND TRANSFER	-	-	-	-	-
459003 - BUDGETARY TRANSFER	-	-	-	-	-
2530 - COVID AMERICAN RESCUE PLAN	**12,263,930**	**5,029,630**	**833,554**	**-**	**833,554**
2530 - COVID AMERICAN RESCUE PLAN	**12,263,930**	**5,029,630**	**833,553**	**-**	**833,553**
202000 - CASH ON HAND	12,263,930	5,029,630	833,553	-	833,553
25300129 - COVID AMERICAN RESCUE PLAN	**-**	**-**	**1**	**-**	**1**
433404 - FEDERAL PANDEMIC REIMB	-	-	1	-	1
25300159 - COVID AMERICAN RESCUE PLAN	-	-	-	-	-
459002 - INTERFUND TRANSFER	-	-	-	-	-
459003 - BUDGETARY TRANSFER	-	-	-	-	-
2700 - INHERITANCE TAX	**12,327,548**	**18,624,967**	**15,970,181**	**-**	**15,970,181**

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Fund, Department	FY 2024 and 2025		FY 2026		
	Revenue FY 2024	Revenue FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
2700 - INHERITANCE TAX	**7,987,875**	**11,332,315**	**13,450,180**	**-**	**13,450,180**
202000 - CASH ON HAND	7,987,875	11,332,315	13,450,180	-	13,450,180
27003519 - INHERITANCE TAX LOCAL REV	**4,319,673**	**7,292,652**	**2,520,001**	**-**	**2,520,001**
431001 - INHERITANCE TAXES	4,269,626	7,262,654	2,500,000	-	2,500,000
431002 - INTEREST ON INHERITANCE TAX	50,047	29,998	20,000	-	20,000
453203 - MISCELLANEOUS REFUNDS	-	-	1	-	1
27003559 - INHERITANCE TAX XFER REV	**20,000**	**-**	**-**	**-**	**-**
459002 - INTERFUND TRANSFER	20,000	-	-	-	-
459003 - BUDGETARY TRANSFER	-	-	-	-	-
2800 - KENO	**1,098,575**	**1,089,425**	**1,179,336**	**-**	**1,179,336**
2800 - KENO	**502,406**	**463,679**	**611,336**	**-**	**611,336**
202000 - CASH ON HAND	502,406	463,679	611,336	-	611,336
28003519 - KENO LOCAL REVENUE	**596,168**	**625,746**	**568,000**	**-**	**568,000**
438202 - REIMBURSEMENTS	-	-	8,000	-	8,000
453203 - MISCELLANEOUS REFUNDS	7,000	7,500	0	-	0
453410 - LOTTERY TICKET SALES	589,168	618,246	560,000	-	560,000
454001 - MISCELLANEOUS REVENUE	-	-	-	-	-
28003559 - KENO XFER REVENUE	-	-	-	-	-
459002 - INTERFUND TRANSFER	-	-	-	-	-
459003 - BUDGETARY TRANSFER	-	-	-	-	-
3300 - BONDS-CORRECTIONAL CENTER	**3,180,379**	**3,338,481**	**3,476,119**	**-**	**3,476,119**
3300 - BONDS-CORRECTIONAL CENTER	**260,474**	**287,378**	**460,141**	**-**	**460,141**
202000 - CASH ON HAND	260,474	287,378	460,141	-	460,141
33003519 - BONDS-CORRECTIONAL CTR LOC	**34,670**	**42,241**	**35,001**	**-**	**35,001**

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Fund, Department	FY 2024 and 2025		FY 2026		
	Revenue FY 2024	Revenue FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
435302 - IN LIEU-5% GROSS REVENUE	34,670	42,240	35,000	-	35,000
435303 - IN LIEU HOUSING AUTHORITY	-	1	-	-	-
454001 - MISCELLANEOUS REVENUE	-	-	1	-	1
33003539 - BONDS-CORRECTIONAL CTR	**116,629**	**133,751**	**5,000**	**-**	**5,000**
434401 - HOMESTEAD EXEMP ALLOCATION	110,640	128,137	-	-	-
434503 - RR CAR LINE TAX ALLOCATION	136	117	-	-	-
434601 - MOTOR VEHICLE PRO RATE	5,854	5,497	5,000	-	5,000
33003549 - BONDS-CORRECTIONAL CTR TAX	**2,768,606**	**2,875,111**	**2,975,977**	**-**	**2,975,977**
430147 - 2021 PERSONAL PROPERTY TAX	270	6	-	-	-
430148 - 2022 PERSONAL PROPERTY TAX	28,111	20	-	-	-
430149 - 2023 PERSONAL PROPERTY TAX	49,204	25,014	-	-	-
430150 - 2024 PERSONAL PROPERTY TAX	-	62,213	-	-	-
430347 - 2021 REAL ESTATE TAX	(1,443)	(3,723)	-	-	-
430348 - 2022 REAL ESTATE TAX	1,083,105	980	-	-	-
430349 - 2023 REAL ESTATE TAX	1,463,598	1,079,376	-	-	-
430350 - 2024 REAL ESTATE TAX	-	1,537,190	-	-	-
430351 - 2025 REAL ESTATE TAX	-	-	2,975,977	-	2,975,977
434403 - REAL ESTATE TAX CREDIT	145,761	174,034	-	-	-
33003559 - BONDS-CORRECTIONAL CTR	-	-	-	-	-
459002 - INTERFUND TRANSFER	-	-	-	-	-
459003 - BUDGETARY TRANSFER	-	-	-	-	-
3311 - BONDS - STADIUM (PRIVATE)	**2,239,485**	**2,435,439**	**2,165,540**	**-**	**2,165,540**
3311 - BONDS-STADIUM (PRIVATE)	**255,977**	**463,761**	**660,466**	**-**	**660,466**
202000 - CASH ON HAND	255,977	463,761	660,466	-	660,466

Sarpy County

Comparative Budget & Revenue Request

Fund, Department	FY 2024 and 2025		FY 2026		
	Revenue FY 2024	Revenue FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
33113519 - BONDS-STADIUM (PRIVATE) LREV	**883,508**	**871,678**	**905,074**	**-**	**905,074**
453006 - BUILDING RENT	603,159	603,158	661,574	-	661,574
453203 - MISCELLANEOUS REFUNDS	-	-	0	-	0
453216 - CONCESSIONS SURCHARGE	47,902	52,292	40,000	-	40,000
453217 - SEAT SURCHARGE	102,468	94,273	95,000	-	95,000
453218 - MERCHANDISE ASSESSMENT	62,214	59,630	40,000	-	40,000
453219 - NAMING RIGHTS	2,500	2,500	2,500	-	2,500
453221 - SOCCER SEATING	20,316	18,440	20,000	-	20,000
453222 - MERCHANDISE ASSESSMENT SOCCER	18,202	16,935	20,000	-	20,000
453223 - STADIUM IMPROVEMENTS	11,000	11,000	11,000	-	11,000
454001 - MISCELLANEOUS REVENUE	15,745	13,450	15,000	-	15,000
33113559 - BONDS-STADIUM (PRIVATE)	**1,100,000**	**1,100,000**	**600,000**	**-**	**600,000**
459002 - INTERFUND TRANSFER	1,100,000	1,100,000	600,000	-	600,000
459003 - BUDGETARY TRANSFER	-	-	-	-	-
3504 - STADIUM-CAPITAL MAINT	**653,074**	**953,921**	**1,398,369**	**-**	**1,398,369**
3504 - STADIUM-CAPITAL MAINTENANCE	**52,074**	**88,921**	**148,368**	**-**	**148,368**
202000 - CASH ON HAND	52,074	88,921	148,368	-	148,368
35044119 - STADIUM-CAPITAL MAINT LOC	**1,000**	**-**	**1**	**-**	**1**
453102 - INSURANCE SETTLEMENTS	1,000	-	-	-	-
453203 - MISCELLANEOUS REFUNDS	-	-	1	-	1
35044159 - STADIUM-CAPITAL MAINT XFR	**600,000**	**865,000**	**1,250,000**	**-**	**1,250,000**
459002 - INTERFUND TRANSFER	600,000	865,000	1,250,000	-	1,250,000
459003 - BUDGETARY TRANSFER	-	-	-	-	-
4602 - COUNTY SINKING FUND	**2,917,807**	**2,376,519**	**3,503,988**	**-**	**3,503,988**

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Comparative Budget & Revenue Request

Fund, Department	FY 2024 and 2025		FY 2026		
	Revenue FY 2024	Revenue FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
4602 - COUNTY SINKING FUND	**2,920,738**	**1,685,620**	**1,999,999**	**-**	**1,999,999**
202000 - CASH ON HAND	2,920,738	1,685,620	1,999,999	-	1,999,999
46023519 - SINKING FUND LOCAL REV	**-**	**15,360**	**15,001**	**-**	**15,001**
435302 - IN LIEU-5% GROSS REVENUE	-	15,360	15,000	-	15,000
454001 - MISCELLANEOUS REVENUE	-	-	1	-	1
46023539 - SINKING FUND STATE REV	**-**	**41,059**	**1,000**	**-**	**1,000**
434401 - HOMESTEAD EXEMP ALLOCATION	-	39,742	-	-	-
434503 - RR CAR LINE TAX ALLOCATION	-	38	-	-	-
434601 - MOTOR VEHICLE PRO RATE	-	1,279	1,000	-	1,000
46023549 - SINK PROP TAX REV	**(2,931)**	**634,480**	**1,487,988**	**-**	**1,487,988**
430141 - 2015 PERSONAL PROPERTY TAX	0	-	-	-	-
430143 - 2017 PERSONAL PROPERTY TAX	2	-	-	-	-
430146 - 2020 PERSONAL PROPERTY TAX	9	5	-	-	-
430147 - 2021 PERSONAL PROPERTY TAX	596	14	-	-	-
430150 - 2024 PERSONAL PROPERTY TAX	-	30,139	-	-	-
430333 - 2007 REAL ESTATE TAX	0	-	-	-	-
430334 - 2008 REAL ESTATE TAX	0	-	-	-	-
430335 - 2009 REAL ESTATE TAX	0	0	-	-	-
430336 - 2010 REAL ESTATE TAXES	0	30	-	-	-
430337 - 2011 REAL ESTATE TAXES	0	0	-	-	-
430338 - 2012 REAL ESTATE TAXES	0	0	-	-	-
430339 - 2013 REAL ESTATE TAX	0	0	-	-	-
430340 - 2014 REAL ESTATE TAXES	0	0	-	-	-
430341 - 2015 REAL ESTATE TAX	1	0	-	-	-

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Comparative Budget & Revenue Request

Fund, Department	FY 2024 and 2025		FY 2026		
	Revenue FY 2024	Revenue FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
430342 - 2016 REAL ESTATE TAXES	2	0	-	-	-
430343 - 2017 REAL ESTATE TAX	5	0	-	-	-
430344 - 2018 REAL ESTATE TAX	78	(948)	-	-	-
430345 - 2019 REAL ESTATE TAX	(682)	(4,893)	-	-	-
430346 - 2020 REAL ESTATE TAX	242	(3,914)	-	-	-
430347 - 2021 REAL ESTATE TAX	(3,184)	(8,216)	-	-	-
430350 - 2024 REAL ESTATE TAX	-	558,977	-	-	-
430351 - 2025 REAL ESTATE TAX	-	-	1,487,988	-	1,487,988
434403 - REAL ESTATE TAX CREDIT	-	63,285	-	-	-
46023559 - SINKING FUND XFR REV	-	-	-	-	-
459002 - INTERFUND TRANSFER	-	-	-	-	-
459003 - BUDGETARY TRANSFER	-	-	-	-	-
5200 - LANDFILL	**2,285,277**	**2,152,091**	**1,949,690**	**-**	**1,949,690**
5200 - LANDFILL	**1,526,328**	**1,459,271**	**1,419,189**	**-**	**1,419,189**
202000 - CASH ON HAND	1,526,328	1,459,271	1,419,189	-	1,419,189
52002819 - LANDFILL LOCAL REVENUE	758,949	692,820	530,501	-	530,501
439801 - LANDFILL FEESL	621,571	658,928	504,000	-	504,000
453005 - LEASE OF LAND	111,909	24,000	24,000	-	24,000
453203 - MISCELLANEOUS REFUNDS	25,469	9,892	2,501	-	2,501
52002839 - LANDFILL STATE REVENUES	-	-	-	-	-
434001 - STATE GRANT	-	-	-	-	-
52002859 - LANDFILL TRANSFER REV	-	-	-	-	-
459002 - INTERFUND TRANSFER	-	-	-	-	-
459003 - BUDGETARY TRANSFER	-	-	-	-	-

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Comparative Budget & Revenue Request

Fund, Department	FY 2024 and 2025		FY 2026		
	Revenue FY 2024	Revenue FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
5201 - LANDFILL CLOSURE	**4,300,000**	**4,300,000**	**4,300,000**	**-**	**4,300,000**
5201 - LANDFILL CLOSURE	**4,200,000**	**4,300,000**	**4,300,000**	**-**	**4,300,000**
202000 - CASH ON HAND	4,200,000	4,300,000	4,300,000	-	4,300,000
52012859 - LANDFILL CLOSURE XFER REV	100,000	-	-	-	-
459002 - INTERFUND TRANSFER	100,000	-	-	-	-
459003 - BUDGETARY TRANSFER	-	-	-	-	-
5250 - SEWER-PAPIO WS CONNECT	**9,548,763**	**9,068,691**	**8,283,728**	**-**	**8,283,728**
5250 - PAPIO WS SEWER-CONNECTION FEE	**9,306,828**	**8,656,649**	**8,233,728**	**-**	**8,233,728**
202000 - CASH ON HAND	9,306,828	8,656,649	8,233,728	-	8,233,728
52503519 - PAPIO WS SEWER-CONNECT LREV	**241,936**	**412,042**	**50,000**	**-**	**50,000**
439850 - PLAT FEES - SEWER	137,759	412,042	50,000	-	50,000
453203 - MISCELLANEOUS REFUNDS	104,177	-	0	-	0
52503559 - PAPIO WS SEWER-CONNECT	-	-	-	-	-
459002 - INTERFUND TRANSFER	-	-	-	-	-
459003 - BUDGETARY TRANSFER	-	-	-	-	-
5251 - SEWER-PAPIO WS OPS	**4,138,772**	**6,087,739**	**7,144,941**	**-**	**7,144,941**
5251 - PAPIO WS SEWER-OPERATIONS	**1,391,471**	**2,068,944**	**3,144,940**	**-**	**3,144,940**
202000 - CASH ON HAND	1,391,471	2,068,944	3,144,940	-	3,144,940
52513519 - PAPIO WS SEWER-OPER LREV	**2,747,301**	**4,018,796**	**4,000,001**	**-**	**4,000,001**
436105 - SALES TAX - SEWER	17,780	82,144	-	-	-
439852 - SEWER USE FEES	2,729,521	3,936,652	4,000,000	-	4,000,000
453203 - MISCELLANEOUS REFUNDS	-	-	1	-	1
52513559 - PAPIO WS SEWER-OPER XREV	-	-	-	-	-
459002 - INTERFUND TRANSFER	-	-	-	-	-

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Comparative Budget & Revenue Request

Fund, Department	FY 2024 and 2025		FY 2026		
	Revenue FY 2024	Revenue FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
459003 - BUDGETARY TRANSFER	-	-	-	-	-
5253 - PLANNING-PAPIO WS OPS	**82,099**	**60,450**	**50,451**	**123,000**	**173,451**
5253 - PLANNING-PAPIO WS OPS	**2,018**	**23,699**	**450**	**-**	**450**
202000 - CASH ON HAND	2,018	23,699	450	-	450
52531119 - PLANNING-PAPIO WS OPS LOCA	**80,081**	**36,751**	**50,001**	**-**	**50,001**
439854 - WATERSHED FEES	80,081	36,751	50,000	-	50,000
453203 - MISCELLANEOUS REFUNDS	-	-	1	-	1
52531159 - PLANNING-PAPIO WS OPS XFR	**-**	**-**	**-**	**123,000**	**123,000**
459002 - INTERFUND TRANSFER	-	-	-	-	-
459003 - BUDGETARY TRANSFER	-	-	-	123,000	123,000
5255 - SEWER- S SARPY CONNECTION	**2,118,793**	**1,853,382**	**2,615,585**	**-**	**2,615,585**
5255 - SSARPY WS SEWER-CONNECTION FEE	**1,599,244**	**1,440,744**	**1,515,584**	**-**	**1,515,584**
202000 - CASH ON HAND	1,599,244	1,440,744	1,515,584	-	1,515,584
52553519 - SSARPY WS SEWER-CONNECT	**519,549**	**412,638**	**1,100,001**	**-**	**1,100,001**
439850 - PLAT FEES - SEWER	519,549	412,638	1,100,000	-	1,100,000
52553559 - SSARPY WS SEWER CONNECT	-	-	-	-	-
459002 - INTERFUND TRANSFER	-	-	-	-	-
459003 - BUDGETARY TRANSFER	-	-	-	-	-
5256 - PLANNING-S SARPY WS OPS	**26,636**	**5,252**	**21,253**	**-**	**21,253**
5256 - PLANNING-SSARPY WS OPS	**1,011**	**3,136**	**1,252**	**-**	**1,252**
202000 - CASH ON HAND	1,011	3,136	1,252	-	1,252
52561119 - PLANNING-SSARPY WS LOCAL	**25,625**	**2,116**	**20,001**	**-**	**20,001**
439854 - WATERSHED FEES	25,625	2,116	20,000	-	20,000
453203 - MISCELLANEOUS REFUNDS	-	-	1	-	1

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Comparative Budget & Revenue Request

Fund, Department	FY 2024 and 2025		FY 2026		
	Revenue FY 2024	Revenue FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
52561159 - PLANNING-SSARPY WS OPS XFR	-	-	-	-	-
459002 - INTERFUND TRANSFER	-	-	-	-	-
459003 - BUDGETARY TRANSFER	-	-	-	-	-
5257 - SEWER - SSARPY WS-OPERATIONS	**104,826**	**180,380**	**312,340**	**-**	**312,340**
5257 - SSARPY WS SEWER-OPERATIONS	**104,826**	**85,729**	**87,339**	**-**	**87,339**
202000 - CASH ON HAND	104,826	85,729	87,339	-	87,339
52571119 - SSARPY WS SEWER OPER LOC REV	**-**	**94,652**	**225,001**	**-**	**225,001**
439852 - SEWER USE FEES	-	94,652	225,000	-	225,000
453203 - MISCELLANEOUS REFUNDS	-	-	1	-	1
52571159 - SSARPY WS SEWER OPER XFR REV	-	-	-	-	-
459002 - INTERFUND TRANSFER	-	-	-	-	-
459003 - BUDGETARY TRANSFER	-	-	-	-	-
5258 - SCCWWA NDEE LOAN RESERVE	**2,568,533**	**2,677,329**	**4,207,962**	**-**	**4,207,962**
5258 - SCCWWA NDEE LOAN RESERVE	**2,500,000**	**2,568,533**	**2,677,329**	**-**	**2,677,329**
202000 - CASH ON HAND	2,500,000	2,568,533	2,677,329	-	2,677,329
52583519 - SCCWWA NDEE LOC REVENUE	**68,533**	**108,796**	**112,725**	**-**	**112,725**
451001 - INTEREST ON INVESTMENTS	68,533	108,796	112,725	-	112,725
52583559 - SCCWWA NDEE LOAN RES REV	**-**	**-**	**1,417,908**	**-**	**1,417,908**
459002 - INTERFUND TRANSFER	-	-	1,417,908	-	1,417,908
459003 - BUDGETARY TRANSFER	-	-	-	-	-
5259 - SCCWWA WIFIA LOAN RESERVE	**-**	**-**	**1,052,920**	**-**	**1,052,920**
5259 - SCCWWA WIFIA LOAN RESERVE	-	-	-	-	-
202000 - CASH ON HAND	-	-	-	-	-
52593519 - SCCWWA WIFIA LOC REVENUE	-	-	**23,397**	**-**	**23,397**

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Comparative Budget & Revenue Request

Fund, Department	FY 2024 and 2025		FY 2026		
	Revenue FY 2024	Revenue FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
451001 - INTEREST ON INVESTMENTS	-	-	23,397	-	23,397
52593559 - SCCWWA WIFIA LOAN RES REV	-	-	**1,029,523**	**-**	**1,029,523**
459002 - INTERFUND TRANSFER	-	-	1,029,523	-	1,029,523
459003 - BUDGETARY TRANSFER	-	-	-	-	-
5900 - HEALTH INSURANCE FUND	**7,617,462**	**16,710,545**	**17,792,114**	**-**	**17,792,114**
5900 - HEALTH INSURANCE FUND	**-**	**2,387,412**	**3,276,863**	**-**	**3,276,863**
202000 - CASH ON HAND	-	2,387,412	3,276,863	-	3,276,863
59003519 - HLTH INS LOCAL REVENUE	**7,617,462**	**14,323,134**	**14,515,251**	**-**	**14,515,251**
451001 - INTEREST ON INVESTMENTS	73,465	110,455	100,000	-	100,000
453504 - HLTH INS COST REIMB COUNTY	6,528,271	10,554,196	11,060,000	-	11,060,000
453505 - HLTH INS COST REIMB EMPLOYEE	886,262	1,826,846	2,000,000	-	2,000,000
453506 - HLTH INS COST REIMB COBRA	-	41,690	-	-	-
453507 - HLTH INS COST REIMB SCCWWA	44,233	98,235	50,000	-	50,000
453508 - HLTH INS COST REIMB RETIREE	84,946	158,283	160,000	-	160,000
453509 - STOP LOSS CREDIT	-	1,480,651	1,145,250	-	1,145,250
454001 - MISCELLANEOUS REVENUE	285	52,779	1	-	1
59003559 - HLTH INS XFER REVENUE	-	-	-	-	-
459002 - INTERFUND TRANSFER	-	-	-	-	-
459003 - BUDGETARY TRANSFER	-	-	-	-	-
Total	**292,792,694**	**303,213,001**	**314,159,467**	**126,000**	**314,285,467**

Sarpy County

Comparative Budget & Expenditure Request

Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
0100 - COUNTY GENERAL	**100,393,049**	**107,300,814**	**156,321,285**	**-**	**156,321,285**
60100 - COUNTY BOARD	199,364	246,609	244,214	-	244,214
00160101 - BOARD PERSONAL SERV EXP	184,459	198,756	214,214	-	214,214
510100 - OFFICIALS SALARY	162,250	174,750	187,250	-	187,250
510901 - RETIREMENT CONTRIBUTIONS	10,952	11,796	12,639	-	12,639
511000 - SOCIAL SECURITY	11,257	12,211	14,325	-	14,325
00160102 - BOARD OPERATING	14,761	47,629	27,850	-	27,850
521700 - TRAVEL EXPENSES	561	125	1,000	-	1,000
521801 - DUES & SUBSCRIPTIONS	-	200	200	-	200
521802 - REGISTRATION AND TRAINING	300	200	500	-	500
521818 - MEETING EXPENSE	263	236	1,000	-	1,000
522505 - CONTRACTUAL SERVICES	13,541	46,713	25,000	-	25,000
526115 - AWARDS & PRESENTATIONS	96	156	150	-	150
00160103 - BOARD SUPPLY EXPENSE	145	224	150	-	150
530101 - SUPPLIES-OFFICE	145	224	150	-	150
00160105 - BOARD CAPITAL OUTLAY	-	-	2,000	-	2,000
550315 - DATA PROCESSING	-	-	2,000	-	2,000
00160107 - BOARD TRANSFER EXPENSE	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
60200 - COUNTY CLERK	1,296,842	1,339,403	1,346,730	-	1,346,730
00260201 - CLERK PERSONAL SERV	1,220,373	1,245,356	1,236,863	-	1,236,863
510100 - OFFICIALS SALARY	119,441	123,024	127,339	-	127,339
510201 - CHIEF DEPUTYS SALARY	118,046	160,233	120,972	-	120,972
510300 - REGULAR TIME SALARY	836,005	810,551	780,187	-	780,187
510400 - PART TIME SALARY	-	-	52,676	-	52,676
510500 - OVERTIME	-	-	-	-	-

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Comparative Budget & Expenditure Request

Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
510901 - RETIREMENT CONTRIBUTIONS	70,007	73,372	72,979	-	72,979
511000 - SOCIAL SECURITY	76,874	78,175	82,710	-	82,710
00260202 - CLERK OPERATING EXPENSE	66,426	71,585	93,652	-	93,652
520200 - TELEPHONE SERVICE	990	1,320	1,320	-	1,320
520800 - OFFICIAL BONDS	-	-	-	-	-
521100 - DATA PROCESSING	65,020	69,979	88,732	-	88,732
521200 - OFFICE EQUIPMENT REPAIR	-	-	-	-	-
521700 - TRAVEL EXPENSES	-	106	1,000	-	1,000
521801 - DUES & SUBSCRIPTIONS	265	100	100	-	100
521802 - REGISTRATION AND TRAINING	150	80	2,500	-	2,500
00260203 - CLERK SUPPLY EXPENSE	9,633	11,721	10,500	-	10,500
530101 - SUPPLIES-OFFICE	9,490	10,291	10,500	-	10,500
530200 - MATERIALS	144	1,430	-	-	-
00260205 - CLERK CAP OUTLAY	411	10,741	5,715	-	5,715
550315 - DATA PROCESSING	-	8,335	4,215	-	4,215
550500 - OFFICE EQUIPMENT	-	762	1,000	-	1,000
550700 - FURNITURE	411	1,644	500	-	500
00260207 - CLERK TRANSFER EXPENSE	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
60300 - TREASURER	2,150,761	2,194,378	2,320,227	-	2,320,227
00360301 - TREASURER PERS SERV EXP	1,950,804	2,019,803	2,091,822	-	2,091,822
510100 - OFFICIALS SALARY	108,839	111,261	115,163	-	115,163
510201 - CHIEF DEPUTYS SALARY	106,819	114,297	114,012	-	114,012
510300 - REGULAR TIME SALARY	1,496,023	1,546,923	1,599,341	-	1,599,341
510500 - OVERTIME	-	34	-	-	-
510901 - RETIREMENT CONTRIBUTIONS	113,927	118,419	123,425	-	123,425
511000 - SOCIAL SECURITY	125,197	128,870	139,881	-	139,881

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Comparative Budget & Expenditure Request

Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
00360302 - TREASURER OPER EXP	33,217	29,591	43,070	-	43,070
520200 - TELEPHONE SERVICE	-	-	1,320	-	1,320
520800 - OFFICIAL BONDS	502	-	550	-	550
521200 - OFFICE EQUIPMENT REPAIR	537	422	900	-	900
521700 - TRAVEL EXPENSES	4,186	2,547	3,500	-	3,500
521801 - DUES & SUBSCRIPTIONS	225	990	2,100	-	2,100
521802 - REGISTRATION AND TRAINING	710	1,105	1,110	-	1,110
522000 - PRINTING & PUBLICATIONS	21,798	18,831	27,590	-	27,590
522505 - CONTRACTUAL SERVICES	5,258	5,697	6,000	-	6,000
00360303 - TREASURER SUPPLY EXP	38,371	17,283	44,550	-	44,550
530101 - SUPPLIES-OFFICE	38,371	17,283	44,550	-	44,550
00360305 - TREASURER CAP OUTLAY	128,369	127,701	140,785	-	140,785
550315 - DATA PROCESSING	16,895	27,515	4,880	-	4,880
550500 - OFFICE EQUIPMENT	2,569	2,580	4,880	-	4,880
550700 - FURNITURE	-	11,956	2,000	-	2,000
551309 - DATA PROCESSING SOFTWARE	108,905	85,650	129,025	-	129,025
00360307 - TREASURER XFER EXP	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
60400 - REGISTER OF DEEDS	283,716	325,167	321,836	-	321,836
00460401 - REGISTER OF DEEDS PERS	277,551	321,914	318,986	-	318,986
510300 - REGULAR TIME SALARY	243,487	283,039	278,834	-	278,834
510901 - RETIREMENT CONTRIBUTIONS	16,160	18,865	18,821	-	18,821
511000 - SOCIAL SECURITY	17,904	20,011	21,331	-	21,331
00460402 - REGISTER OF DEEDS OPER	1,591	330	350	-	350
521700 - TRAVEL EXPENSES	1,261	-	-	-	-
521801 - DUES & SUBSCRIPTIONS	-	330	350	-	350
521802 - REGISTRATION AND TRAINING	330	-	-	-	-

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
00460403 - REGISTER OF DEEDS SUP	4,574	2,354	2,500	-	2,500
530101 - SUPPLIES-OFFICE	848	2,354	2,500	-	2,500
530117 - SUPPLIES-MICROFILM	3,726	-	-	-	-
00460405 - REGISTER OF DEEDS	-	569	-	-	-
550700 - FURNITURE	-	569	-	-	-
00460407 - REGISTER OF DEEDS XFER	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
60500 - ASSESSOR	2,031,538	2,218,270	2,328,027	-	2,328,027
00560501 - ASSESSOR PERSONAL SERV	1,839,051	1,885,604	2,070,727	-	2,070,727
510100 - OFFICIALS SALARY	124,006	127,726	132,205	-	132,205
510201 - CHIEF DEPUTYS SALARY	119,565	118,624	122,952	-	122,952
510300 - REGULAR TIME SALARY	626,342	661,133	629,711	-	629,711
510322 - APPRAISAL STAFF	713,493	711,836	870,208	-	870,208
510450 - TEMPORARY HELP	725	-	25,000	-	25,000
510500 - OVERTIME	30,620	36,491	30,000	-	30,000
510901 - RETIREMENT CONTRIBUTIONS	108,088	110,492	122,180	-	122,180
511000 - SOCIAL SECURITY	116,212	119,302	138,471	-	138,471
00560502 - ASSESSOR OPER EXPENSE	168,684	313,766	236,300	-	236,300
520200 - TELEPHONE SERVICE	1,600	404	500	-	500
521100 - DATA PROCESSING	153,966	199,614	209,000	-	209,000
521401 - ROAD EQUIPMENT REPAIR	1,561	-	2,000	-	2,000
521700 - TRAVEL EXPENSES	426	169	700	-	700
521801 - DUES & SUBSCRIPTIONS	1,964	3,175	4,600	-	4,600
521815 - PROFESSIONAL IMPROVEMENT	7,463	7,848	10,000	-	10,000
522000 - PRINTING & PUBLICATIONS	1,703	12,114	9,500	-	9,500
522505 - CONTRACTUAL SERVICES	-	90,442	-	-	-
00560503 - ASSESSOR SUPPLY EXPENSE	6,653	4,684	6,600	-	6,600

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
530101 - SUPPLIES-OFFICE	4,455	3,966	4,000	-	4,000
530119 - SUPPLIES-APPRAISERS	2,139	396	600	-	600
530136 - SAFETY SUPPLIES	59	321	2,000	-	2,000
00560505 - ASSESSOR CAPITAL	17,151	14,216	14,400	-	14,400
550315 - DATA PROCESSING	16,726	14,216	11,400	-	11,400
550700 - FURNITURE	-	-	3,000	-	3,000
551309 - DATA PROCESSING SOFTWARE	425	-	-	-	-
00560507 - ASSESSOR XFER EXPENSE	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
60700 - ELECTION COMMISSIONER	627,695	944,381	1,005,246	-	1,005,246
00660701 - ELECTION PERSONAL SERV	484,968	535,207	626,946	-	626,946
510100 - OFFICIALS SALARY	86,842	83,817	101,186	-	101,186
510201 - CHIEF DEPUTYS SALARY	78,643	63,520	85,647	-	85,647
510300 - REGULAR TIME SALARY	117,099	132,638	191,964	-	191,964
510402 - PART TIME CLERICAL	50,609	38,739	36,903	-	36,903
510405 - PART TIME POLL WORKERS	92,182	143,050	130,000	-	130,000
510500 - OVERTIME	2,294	11,956	10,000	-	10,000
510901 - RETIREMENT CONTRIBUTIONS	25,186	25,157	28,735	-	28,735
511000 - SOCIAL SECURITY	32,113	36,330	42,511	-	42,511
00660702 - ELECTION OPER EXPENSE	106,664	393,410	352,300	-	352,300
520800 - OFFICIAL BONDS	-	-	300	-	300
521200 - OFFICE EQUIPMENT REPAIR	3,639	10,769	5,000	-	5,000
521700 - TRAVEL EXPENSES	1,652	2,192	2,500	-	2,500
521801 - DUES & SUBSCRIPTIONS	620	546	700	-	700
521802 - REGISTRATION AND TRAINING	240	-	1,800	-	1,800
522000 - PRINTING & PUBLICATIONS	17,048	34,343	40,000	-	40,000
522500 - CONSULTING FEES	-	-	-	-	-

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
522505 - CONTRACTUAL SERVICES	82,534	85,827	80,000	-	80,000
522509 - POLL WORKER FEES	-	212,259	200,000	-	200,000
529900 - MISCELLANEOUS	932	1,461	2,000	-	2,000
529905 - TEMPORARY HELP	-	46,013	20,000	-	20,000
00660703 - ELECTION SUPPLY EXPENSE	14,019	9,565	10,000	-	10,000
530101 - SUPPLIES-OFFICE	14,019	9,565	10,000	-	10,000
00660704 - ELECTION RENTAL EXPENSE	800	6,100	6,000	-	6,000
540200 - EQUIPMENT RENTAL	800	600	1,000	-	1,000
540500 - POLLING PLACE RENTAL	-	5,500	5,000	-	5,000
00660705 - ELECTION CAP OUTLAY EXP	21,243	100	10,000	-	10,000
550315 - DATA PROCESSING	9,031	-	10,000	-	10,000
551100 - OTHER EQUIPMENT	12,213	100	-	-	-
00660707 - ELECTION XFER EXPENSE	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
60800 - PLANNING & ZONING	705,925	786,653	710,102	-	710,102
01160801 - PLANNING & ZONING PERS	603,307	546,956	662,292	-	662,292
510100 - OFFICIALS SALARY	202,965	133,069	126,908	-	126,908
510300 - REGULAR TIME SALARY	224,124	237,494	391,536	-	391,536
510305 - REG TIME SALARY CLERICAL	101,775	108,824	60,482	-	60,482
510450 - TEMPORARY HELP	-	-	-	-	-
510901 - RETIREMENT CONTRIBUTIONS	35,698	32,359	39,078	-	39,078
511000 - SOCIAL SECURITY	38,744	35,211	44,288	-	44,288
511100 - UNIFORM ALLOWANCE	-	-	-	-	-
511600 - CELL PHONE ALLOWANCE	-	-	-	-	-
01160802 - PLANNING & ZONING OPER	72,822	209,144	15,000	-	15,000
520200 - TELEPHONE SERVICE	1,063	2,060	2,900	-	2,900
521700 - TRAVEL EXPENSES	1,891	583	3,000	-	3,000

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
521801 - DUES & SUBSCRIPTIONS	770	2,968	3,000	-	3,000
521802 - REGISTRATION AND TRAINING	4,182	3,804	4,100	-	4,100
522000 - PRINTING & PUBLICATIONS	1,319	676	1,000	-	1,000
522500 - CONSULTING FEES	33,517	176,241	-	-	-
522505 - CONTRACTUAL SERVICES	-	-	500	-	500
524405 - PLANNING COMMISSION	190	96	500	-	500
529900 - MISCELLANEOUS	-	-	-	-	-
529901 - REFUNDS	29,891	22,715	-	-	-
01160803 - PLANNING & ZONING	1,683	2,005	2,000	-	2,000
530101 - SUPPLIES-OFFICE	508	891	1,000	-	1,000
530104 - SUPPLIES-TECHNICAL	1,174	1,114	1,000	-	1,000
530400 - SUPPLIES-MISCELLANEOUS	-	-	-	-	-
01160805 - PLANNING & ZONING CAP	28,113	28,548	30,810	-	30,810
550315 - DATA PROCESSING	3,279	1,975	2,810	-	2,810
551309 - DATA PROCESSING SOFTWARE	24,834	26,573	28,000	-	28,000
01160807 - PLANNING & ZONING XFR	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
60910 - PURCHASING	175,321	105,984	110,272	-	110,272
04260911 - PURCHASING PERSONNEL	156,339	87,058	91,047	-	91,047
510300 - REGULAR TIME SALARY	137,460	76,608	79,587	-	79,587
510901 - RETIREMENT CONTRIBUTIONS	9,279	5,171	5,372	-	5,372
511000 - SOCIAL SECURITY	9,600	5,278	6,088	-	6,088
04260912 - PURCHASING OPER	385	345	400	-	400
520200 - TELEPHONE SERVICE	-	-	-	-	-
521801 - DUES & SUBSCRIPTIONS	385	-	400	-	400
521802 - REGISTRATION AND TRAINING	-	345	-	-	-
04260913 - PURCHASING SUPPLY EXP	223	81	200	-	200

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
530101 - SUPPLIES-OFFICE	223	81	200	-	200
04260915 - PURCHASING CAPITAL	18,375	18,500	18,625	-	18,625
550315 - DATA PROCESSING	-	-	-	-	-
551309 - DATA PROCESSING SOFTWARE	18,375	18,500	18,625	-	18,625
04260917 - PURCHASING XFR EXP	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
61010 - TECHNOLOGY SERVICES	4,495,252	4,982,712	5,265,508	-	5,265,508
03061011 - TECH SERVICES PERSONNEL	2,397,446	2,552,239	2,779,674	-	2,779,674
510100 - OFFICIALS SALARY	143,635	163,365	155,944	-	155,944
510201 - CHIEF DEPUTYS SALARY	-	66,069	147,278	-	147,278
510300 - REGULAR TIME SALARY	1,865,536	1,907,522	2,033,241	-	2,033,241
510400 - PART TIME SALARY	-	36,238	43,322	-	43,322
510450 - TEMPORARY HELP	37,220	-	-	-	-
510500 - OVERTIME	60,715	63,639	50,000	-	50,000
510901 - RETIREMENT CONTRIBUTIONS	138,737	150,396	164,010	-	164,010
511000 - SOCIAL SECURITY	151,602	165,010	185,879	-	185,879
511600 - CELL PHONE ALLOWANCE	-	-	-	-	-
03061012 - TECH SERVICES OPER EXP	953,568	867,493	871,195	-	871,195
520200 - TELEPHONE SERVICE	253,295	202,186	178,814	-	178,814
521100 - DATA PROCESSING	73,218	110,521	112,461	-	112,461
521200 - OFFICE EQUIPMENT REPAIR	161,587	201,674	161,500	-	161,500
521700 - TRAVEL EXPENSES	-	108	10,250	-	10,250
521801 - DUES & SUBSCRIPTIONS	45,015	45,856	63,900	-	63,900
521802 - REGISTRATION AND TRAINING	64,869	24,515	48,000	-	48,000
522505 - CONTRACTUAL SERVICES	355,584	282,634	296,270	-	296,270
529900 - MISCELLANEOUS	-	-	-	-	-
03061013 - TECH SERVICES SUPPLY EXP	5,727	4,205	6,000	-	6,000

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
530101 - SUPPLIES-OFFICE	5,727	4,205	6,000	-	6,000
03061015 - TECH SERVICES CAP OUTLAY	1,138,511	1,558,775	1,608,639	-	1,608,639
550315 - DATA PROCESSING	78,124	50,940	40,000	-	40,000
550500 - OFFICE EQUIPMENT	-	-	-	-	-
550700 - FURNITURE	-	-	-	-	-
551309 - DATA PROCESSING SOFTWARE	1,060,387	1,507,834	1,568,639	-	1,568,639
03061017 - TECH SERVICES XFR EXP	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
61020 - GEOGRAPHIC INFORMATION	674,722	718,335	693,363	-	693,363
03161021 - GIS PERSONNEL EXP	520,792	462,225	399,777	-	399,777
510300 - REGULAR TIME SALARY	451,403	407,149	346,456	-	346,456
510500 - OVERTIME	5,429	-	3,000	-	3,000
510901 - RETIREMENT CONTRIBUTIONS	30,566	27,282	23,588	-	23,588
511000 - SOCIAL SECURITY	33,393	27,794	26,733	-	26,733
03161022 - GIS OPERATING EXP	75,082	111,335	138,886	-	138,886
520200 - TELEPHONE SERVICE	-	-	-	-	-
521700 - TRAVEL EXPENSES	-	-	5,000	-	5,000
521802 - REGISTRATION AND TRAINING	10,738	9,780	10,000	-	10,000
522505 - CONTRACTUAL SERVICES	64,344	101,556	123,886	-	123,886
03161023 - GIS SUPPLY EXP	1,317	43	1,150	-	1,150
530101 - SUPPLIES-OFFICE	1,317	43	1,150	-	1,150
03161025 - GIS CAPITAL OUTLAY EXP	77,532	144,732	153,550	-	153,550
550315 - DATA PROCESSING	8,395	2,985	2,250	-	2,250
551309 - DATA PROCESSING SOFTWARE	69,137	141,747	151,300	-	151,300
03161027 - GIS XFR EXPENSE	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
61100 - ADMINISTRATION	1,278,306	1,215,695	1,349,872	-	1,349,872

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
01261101 - ADMIN PERSONAL SERV	1,208,129	1,199,739	1,242,742	-	1,242,742
510100 - OFFICIALS SALARY	211,798	194,622	191,406	-	191,406
510201 - CHIEF DEPUTYS SALARY	162,902	163,076	167,997	-	167,997
510300 - REGULAR TIME SALARY	637,723	663,400	656,746	-	656,746
510400 - PART TIME SALARY	49,825	33,053	70,164	-	70,164
510901 - RETIREMENT CONTRIBUTIONS	71,484	70,907	73,326	-	73,326
511000 - SOCIAL SECURITY	74,398	74,680	83,103	-	83,103
511600 - CELL PHONE ALLOWANCE	-	-	-	-	-
01261102 - ADMIN OPER EXPENSE	57,383	12,887	101,980	-	101,980
520200 - TELEPHONE SERVICE	3,080	2,530	1,980	-	1,980
521700 - TRAVEL EXPENSES	511	1,422	4,000	-	4,000
521801 - DUES & SUBSCRIPTIONS	4,887	3,369	5,000	-	5,000
521802 - REGISTRATION AND TRAINING	916	311	2,000	-	2,000
521818 - MEETING EXPENSE	743	716	1,000	-	1,000
522500 - CONSULTING FEES	-	-	50,000	-	50,000
522505 - CONTRACTUAL SERVICES	-	-	8,000	-	8,000
529907 - CONTINGENCY	47,247	4,539	30,000	-	30,000
01261103 - ADMIN SUPPLY EXPENSE	2,206	1,125	2,000	-	2,000
530101 - SUPPLIES-OFFICE	2,206	1,125	2,000	-	2,000
01261105 - ADMIN CAP OUTLAY	10,587	1,944	3,150	-	3,150
550315 - DATA PROCESSING	5,639	1,595	2,650	-	2,650
550700 - FURNITURE	4,948	349	500	-	500
01261107 - ADMIN TRANSFER EXPENSE	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
61200 - HUMAN RESOURCES	718,688	739,624	859,277	-	859,277
04061201 - HUMAN RESOURCES PERS	520,420	569,799	589,007	-	589,007
510100 - OFFICIALS SALARY	138,774	176,385	147,278	-	147,278

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
510300 - REGULAR TIME SALARY	269,428	321,026	357,976	-	357,976
510400 - PART TIME SALARY	42,814	-	-	-	-
510450 - TEMPORARY HELP	5,803	3,449	10,000	-	10,000
510901 - RETIREMENT CONTRIBUTIONS	30,404	33,544	34,105	-	34,105
511000 - SOCIAL SECURITY	32,919	35,163	39,417	-	39,417
511300 - OTHER PERSONAL SERVICES	277	231	231	-	231
04061202 - HUMAN RESOURCES OPER	189,863	165,408	254,020	-	254,020
521100 - DATA PROCESSING	56,399	58,000	59,300	-	59,300
521700 - TRAVEL EXPENSES	6,612	-	6,400	-	6,400
521801 - DUES & SUBSCRIPTIONS	823	1,447	2,920	-	2,920
521802 - REGISTRATION AND TRAINING	4,481	3,281	2,750	-	2,750
521815 - PROFESSIONAL IMPROVEMENT	24,849	21,876	63,500	-	63,500
522001 - PRINTING & PUB-	6,023	6,523	1,000	-	1,000
522002 - PRE-EMPLOYMENT CHECKS	6,844	3,259	10,000	-	10,000
522500 - CONSULTING FEES	15,324	1,750	10,000	-	10,000
522505 - CONTRACTUAL SERVICES	11,025	9,557	11,000	-	11,000
526115 - AWARDS & PRESENTATIONS	7,882	17,136	20,750	-	20,750
528502 - CLINIC EXPENSES/FLU VACCINE	16,439	13,331	39,400	-	39,400
528504 - DRUG & ALCOHOL TESTS	19,636	16,554	10,000	-	10,000
528542 - EMPLOYEE ASSIST PROGRAM	12,057	12,601	14,000	-	14,000
529900 - MISCELLANEOUS	1,468	93	3,000	-	3,000
04061203 - HUMAN RESOURCES	1,772	1,475	3,750	-	3,750
530101 - SUPPLIES-OFFICE	1,772	1,475	3,750	-	3,750
04061205 - HUMAN RESOURCES	6,633	2,941	12,500	-	12,500
550315 - DATA PROCESSING	6,361	2,851	8,000	-	8,000
550500 - OFFICE EQUIPMENT	-	-	4,000	-	4,000
551309 - DATA PROCESSING SOFTWARE	272	91	500	-	500

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
04061207 - HUMAN RESOURCES XFR	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
61300 - RECORDS MANAGEMENT	301,910	318,219	368,046	-	368,046
00261301 - RECORDS MGT PERS EXP	292,344	305,909	325,697	-	325,697
510300 - REGULAR TIME SALARY	252,479	268,042	284,700	-	284,700
510901 - RETIREMENT CONTRIBUTIONS	19,023	18,054	19,217	-	19,217
511000 - SOCIAL SECURITY	20,842	19,813	21,780	-	21,780
00261302 - RECORDS MGT OPER EXP	635	6,000	12,407	-	12,407
521200 - OFFICE EQUIPMENT REPAIR	635	-	-	-	-
521801 - DUES & SUBSCRIPTIONS	-	-	-	-	-
522505 - CONTRACTUAL SERVICES	-	6,000	12,407	-	12,407
00261303 - RECORDS MGT SUPPLY EXP	2,066	3,241	2,800	-	2,800
530101 - SUPPLIES-OFFICE	2,066	3,241	2,800	-	2,800
00261305 - RECORDS MGT CAP OUTLAY	6,865	3,069	27,142	-	27,142
550315 - DATA PROCESSING	2,483	3,069	-	-	-
550700 - FURNITURE	320	-	300	-	300
551309 - DATA PROCESSING SOFTWARE	4,062	-	26,842	-	26,842
00261307 - RECORDS MGT XFR EXP	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
61400 - FISCAL & BUDGET	421,490	492,458	472,908	-	472,908
01361401 - FISCAL PERSONAL SERV	383,688	440,664	403,108	-	403,108
510100 - OFFICIALS SALARY	147,778	187,992	144,039	-	144,039
510300 - REGULAR TIME SALARY	188,095	197,989	208,328	-	208,328
510400 - PART TIME SALARY	-	-	-	-	-
510901 - RETIREMENT CONTRIBUTIONS	22,632	26,014	23,785	-	23,785
511000 - SOCIAL SECURITY	25,183	28,669	26,956	-	26,956
01361402 - FISCAL OPER EXPENSE	37,408	46,219	66,430	-	66,430

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Comparative Budget & Expenditure Request

Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
520200 - TELEPHONE SERVICE	-	-	-	-	-
521700 - TRAVEL EXPENSES	-	467	3,950	-	3,950
521801 - DUES & SUBSCRIPTIONS	430	1,145	1,630	-	1,630
521802 - REGISTRATION AND TRAINING	3,978	607	5,350	-	5,350
522500 - CONSULTING FEES	33,000	44,000	55,500	-	55,500
01361403 - FISCAL SUPPLY EXPENSE	393	128	500	-	500
530101 - SUPPLIES-OFFICE	393	128	500	-	500
01361405 - FISCAL CAP OUTLAY	-	5,447	2,870	-	2,870
550315 - DATA PROCESSING	-	5,447	2,870	-	2,870
01361407 - FISCAL TRANSFER EXPENSE	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
61800 - BOARD OF EQUA	50,010	63,476	100,000	-	100,000
03561801 - BOE PERSONNEL EXPENSE	-	-	-	-	-
510300 - REGULAR TIME SALARY	-	-	-	-	-
510901 - RETIREMENT CONTRIBUTIONS	-	-	-	-	-
511000 - SOCIAL SECURITY	-	-	-	-	-
03561802 - BOE OPERATING EXPENSE	50,010	63,476	100,000	-	100,000
522400 - ATTORNEY FEES	2,164	-	25,000	-	25,000
522500 - CONSULTING FEES	47,846	63,476	75,000	-	75,000
529900 - MISCELLANEOUS	-	-	-	-	-
03561807 - BOE TRANSFER EXPENSE	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
62100 - CLERK OF THE DISTRICT COURT	888,602	954,343	993,888	-	993,888
00762101 - CLK DIS CT PERS SERV EXP	791,246	845,062	874,316	-	874,316
510100 - OFFICIALS SALARY	105,795	108,881	112,656	-	112,656
510201 - CHIEF DEPUTYS SALARY	74,504	76,308	79,393	-	79,393
510300 - REGULAR TIME SALARY	513,842	556,769	572,213	-	572,213

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
510500 - OVERTIME	-	-	-	-	-
510901 - RETIREMENT CONTRIBUTIONS	46,683	49,910	51,588	-	51,588
511000 - SOCIAL SECURITY	50,423	53,194	58,466	-	58,466
511600 - CELL PHONE ALLOWANCE	-	-	-	-	-
00762102 - CLK DIS CT OPER EXPENSE	77,554	75,707	82,950	-	82,950
520200 - TELEPHONE SERVICE	-	-	-	-	-
521200 - OFFICE EQUIPMENT REPAIR	931	2,740	2,000	-	2,000
521700 - TRAVEL EXPENSES	1,148	1,602	2,000	-	2,000
521801 - DUES & SUBSCRIPTIONS	1,306	355	350	-	350
522601 - DISTRICT COURT COSTS	71,155	69,219	75,000	-	75,000
522901 - LAW ENFORCEMENT	3,014	1,791	3,600	-	3,600
00762103 - CLK DIS CT SUPPLY EXPENSE	14,256	15,757	16,000	-	16,000
530101 - SUPPLIES-OFFICE	14,256	15,757	16,000	-	16,000
00762104 - CLK DIS CT RENTAL	5,052	5,052	5,052	-	5,052
540200 - EQUIPMENT RENTAL	5,052	5,052	5,052	-	5,052
00762105 - CLK DIS CT CAP OUTLAY	493	12,765	15,570	-	15,570
550315 - DATA PROCESSING	-	12,765	13,970	-	13,970
550500 - OFFICE EQUIPMENT	493	-	600	-	600
550700 - FURNITURE	-	-	1,000	-	1,000
00762107 - CLK DIS CT TRANSFER	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
62150 - CHILD SUPPORT DISTRICT CT GF	112,952	121,591	131,642	-	131,642
00762151 - CHILD SUPPORT DISTRICT CT	109,857	118,368	126,962	-	126,962
510201 - CHIEF DEPUTYS SALARY	22,137	22,494	23,169	-	23,169
510300 - REGULAR TIME SALARY	74,194	81,285	87,812	-	87,812
510901 - RETIREMENT CONTRIBUTIONS	6,476	6,978	7,491	-	7,491
511000 - SOCIAL SECURITY	7,051	7,610	8,490	-	8,490

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
00762152 - CHILD SUPPORT DIST CT GF	3,012	2,848	3,580	-	3,580
521200 - OFFICE EQUIPMENT REPAIR	-	-	-	-	-
521700 - TRAVEL EXPENSES	382	-	700	-	700
521801 - DUES & SUBSCRIPTIONS	1	-	250	-	250
522505 - CONTRACTUAL SERVICES	2,629	2,848	2,630	-	2,630
00762153 - CHILD SUPPORT DIST CT GF	84	375	600	-	600
530101 - SUPPLIES-OFFICE	84	375	600	-	600
00762154 - CHILD SUPPORT DIST CT GF	-	-	500	-	500
540202 - EQUIPMENT RENTAL-PHOTO	-	-	500	-	500
00762157 - CHILD SUPPORT DIST CT GF	-	-	-	-	-
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
62170 - JURY COMMISSIONER	236,649	178,823	214,285	-	214,285
00762171 - JURY COMMISSIONER PER	86,558	89,141	92,842	-	92,842
510100 - OFFICIALS SALARY	3,036	3,125	3,000	-	3,000
510201 - CHIEF DEPUTYS SALARY	73,265	75,477	-	-	-
510300 - REGULAR TIME SALARY	-	-	78,156	-	78,156
510901 - RETIREMENT CONTRIBUTIONS	5,081	5,236	5,478	-	5,478
511000 - SOCIAL SECURITY	5,176	5,303	6,208	-	6,208
00762172 - JURY COMMISSIONER OPS	59,026	39,374	56,000	-	56,000
522300 - JUROR FEES	52,140	39,374	50,000	-	50,000
529916 - MISC. POSTAGE	6,887	-	6,000	-	6,000
00762173 - JURY COMMISSIONER	2,286	990	500	-	500
530101 - SUPPLIES-OFFICE	2,286	990	500	-	500
00762175 - JURY COMMISSIONER	88,779	49,318	64,943	-	64,943
551309 - DATA PROCESSING SOFTWARE	88,779	49,318	64,943	-	64,943
00762177 - JURY COMMISSIONER	-	-	-	-	-

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
570210 - BUDGETARY TRANSFER	-	-	-	-	-
62200 - COUNTY COURT	264,678	307,952	300,930	26,000	326,930
01462201 - COUNTY COURT PERS SERV	-	-	580	-	580
510403 - PART TIME BAILIFFS	-	-	500	-	500
511000 - SOCIAL SECURITY	-	-	80	-	80
01462202 - COUNTY COURT OPER EXP	233,891	282,199	270,450	-	270,450
521200 - OFFICE EQUIPMENT REPAIR	216	316	300	-	300
521801 - DUES & SUBSCRIPTIONS	414	2,889	2,500	-	2,500
522000 - PRINTING & PUBLICATIONS	24,559	22,490	20,000	-	20,000
522350 - WITNESS FEES	635	830	2,000	-	2,000
522400 - ATTORNEY FEES	126,618	158,629	160,000	-	160,000
522505 - CONTRACTUAL SERVICES	8,164	8,477	10,200	-	10,200
522600 - COURT COSTS	65,535	88,005	75,000	-	75,000
522611 - TRANSCRIPTION EXPENSES	442	563	400	-	400
522901 - LAW ENFORCEMENT	7,307	-	-	-	-
529900 - MISCELLANEOUS	-	-	50	-	50
01462203 - COUNTY COURT SUPPLY	21,278	22,549	20,000	-	20,000
530101 - SUPPLIES-OFFICE	21,278	22,549	20,000	-	20,000
01462205 - COUNTY COURT CAP	9,509	3,204	9,900	-	9,900
550315 - DATA PROCESSING	9,294	2,724	9,400	-	9,400
550500 - OFFICE EQUIPMENT	105	180	500	-	500
550700 - FURNITURE	109	300	-	-	-
01462207 - COUNTY COURT TRANSFER	-	-	-	26,000	26,000
570210 - BUDGETARY TRANSFER	-	-	-	26,000	26,000
62300 - JUVENILE PROBATION	31,785	21,974	17,500	-	17,500
01562302 - JUVENILE PROB OPER EXP	5,085	3,628	3,650	-	3,650
520200 - TELEPHONE SERVICE	1,930	1,933	1,950	-	1,950

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
521801 - DUES & SUBSCRIPTIONS	-	-	-	-	-
521802 - REGISTRATION AND TRAINING	2,201	412	1,000	-	1,000
522000 - PRINTING & PUBLICATIONS	464	783	700	-	700
529909 - INCENTIVES	490	500	-	-	-
01562303 - JUVENILE PROB SUPPLY EXP	11,066	14,466	6,500	-	6,500
530101 - SUPPLIES-OFFICE	4,003	5,649	6,500	-	6,500
530105 - SUPPLIES-MEDICAL HOSPITAL	7,063	8,817	-	-	-
01562305 - JUVENILE PROB CAP	15,634	3,880	7,350	-	7,350
550315 - DATA PROCESSING	13,352	2,024	4,350	-	4,350
550500 - OFFICE EQUIPMENT	818	-	1,000	-	1,000
550700 - FURNITURE	1,463	1,856	2,000	-	2,000
01562307 - JUVENILE PROB XFER EXP	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
62350 - JUVENILE COURT JUDGE	1,028,552	1,316,521	1,218,230	30,000	1,248,230
01662351 - JUV COURT JUDGE PERS	170,369	214,853	237,325	-	237,325
510300 - REGULAR TIME SALARY	12,487	38,344	49,774	-	49,774
510313 - REGULAR TIME SALARY-	136,651	150,209	157,678	-	157,678
510400 - PART TIME SALARY	-	-	-	-	-
510901 - RETIREMENT CONTRIBUTIONS	10,076	12,565	14,003	-	14,003
511000 - SOCIAL SECURITY	11,155	13,735	15,870	-	15,870
01662352 - JUV COURT JUDGE OPER	856,873	1,093,500	973,500	-	973,500
521700 - TRAVEL EXPENSES	-	495	-	-	-
521801 - DUES & SUBSCRIPTIONS	196	555	600	-	600
522000 - PRINTING & PUBLICATIONS	10,053	6,903	10,000	-	10,000
522400 - ATTORNEY FEES	841,720	1,078,458	950,000	-	950,000
522500 - CONSULTING FEES	-	-	-	-	-
528800 - JUVENILE CARE COSTS	1,176	1,916	4,000	-	4,000

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
528801 - DRUG COURT CHARGES	3,728	5,173	8,900	-	8,900
01662353 - JUV COURT JUDGE SUPPLY	682	1,784	3,000	-	3,000
530101 - SUPPLIES-OFFICE	682	1,784	3,000	-	3,000
01662355 - JUV COURT JUDGE CAP	627	6,385	4,405	-	4,405
550315 - DATA PROCESSING	-	3,025	1,405	-	1,405
550700 - FURNITURE	627	3,360	3,000	-	3,000
01662357 - JUV COURT JUDGE XFER EX	-	-	-	30,000	30,000
570210 - BUDGETARY TRANSFER	-	-	-	30,000	30,000
62400 - DISTRICT JUDGE	761,742	772,457	852,525	124,000	976,525
01762401 - DISTRICT JUDGE PERS SERV	430,686	376,846	398,825	-	398,825
510300 - REGULAR TIME SALARY	95,028	98,342	101,261	-	101,261
510313 - REGULAR TIME SALARY-	283,190	229,838	242,362	-	242,362
510403 - PART TIME BAILIFFS	1,300	1,650	5,000	-	5,000
510450 - TEMPORARY HELP	900	550	-	-	-
510901 - RETIREMENT CONTRIBUTIONS	25,048	21,957	23,532	-	23,532
511000 - SOCIAL SECURITY	25,219	24,510	26,670	-	26,670
01762402 - DISTRICT JUDGE OPER EXP	321,188	389,270	442,200	-	442,200
521801 - DUES & SUBSCRIPTIONS	1,349	872	2,000	-	2,000
521802 - REGISTRATION AND TRAINING	-	-	5,000	-	5,000
522000 - PRINTING & PUBLICATIONS	4,054	3,504	5,000	-	5,000
522401 - COURT APPOINT COUNSEL-	49,322	49,892	50,000	-	50,000
522402 - CRT APPT COUNSEL-NON-	230,893	254,669	325,000	-	325,000
522505 - CONTRACTUAL SERVICES	27,438	42,230	55,000	-	55,000
522611 - TRANSCRIPTION EXPENSES	1,752	33,977	100	-	100
526700 - COUNTY LAW LIBRARY	1,467	3,962	100	-	100
529900 - MISCELLANEOUS	4,912	165	-	-	-
01762403 - DISTRICT JUDGE SUPPLY	4,653	2,903	5,000	-	5,000

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
530101 - SUPPLIES-OFFICE	3,359	1,898	5,000	-	5,000
530400 - SUPPLIES-MISCELLANEOUS	1,294	1,005	-	-	-
01762405 - DISTRICT JUDGE CAP	5,215	3,437	6,500	-	6,500
550315 - DATA PROCESSING	4,280	3,437	6,500	-	6,500
550500 - OFFICE EQUIPMENT	-	-	-	-	-
550700 - FURNITURE	935	-	-	-	-
01762407 - DISTRICT JUDGE XFER EXP	-	-	-	124,000	124,000
570210 - BUDGETARY TRANSFER	-	-	-	124,000	124,000
62500 - PUBLIC DEFENDER	2,439,909	2,599,111	2,845,398	-	2,845,398
00862501 - PD PERSONAL SERV	2,225,357	2,388,051	2,574,469	-	2,574,469
510100 - OFFICIALS SALARY	153,500	164,250	177,187	-	177,187
510201 - CHIEF DEPUTYS SALARY	127,656	190,165	175,416	-	175,416
510202 - OTHER DEPUTYS SALARIES	1,193,115	1,211,620	1,328,504	-	1,328,504
510305 - REG TIME SALARY CLERICAL	418,702	506,499	505,334	-	505,334
510400 - PART TIME SALARY	50,245	24,069	67,980	-	67,980
510450 - TEMPORARY HELP	10,972	-	-	-	-
510500 - OVERTIME	-	176	-	-	-
510901 - RETIREMENT CONTRIBUTIONS	126,710	135,863	147,585	-	147,585
511000 - SOCIAL SECURITY	144,456	155,409	172,463	-	172,463
00862502 - PD OPER EXPENSE	203,559	167,999	246,173	-	246,173
520100 - POSTAL SERVICES	65	73	73	-	73
520800 - OFFICIAL BONDS	-	70	200	-	200
521200 - OFFICE EQUIPMENT REPAIR	-	-	150	-	150
521700 - TRAVEL EXPENSES	18,370	5,820	13,000	-	13,000
521801 - DUES & SUBSCRIPTIONS	9,650	10,085	8,000	-	8,000
521802 - REGISTRATION AND TRAINING	6,554	1,225	8,000	-	8,000
522505 - CONTRACTUAL SERVICES	16,496	17,440	13,000	-	13,000

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
522601 - DISTRICT COURT COSTS	5,107	2,127	5,500	-	5,500
522602 - COUNTY COURT COSTS	327	1,304	2,500	-	2,500
522603 - JUVENILE COURT COSTS	-	-	1,000	-	1,000
522604 - APPEAL COSTS	2,064	1,052	28,000	-	28,000
522609 - INTERPRETER SERVICES	2,594	2,190	5,000	-	5,000
522612 - INVESTIGATIVE SERVICES	54,761	39,433	60,000	-	60,000
522700 - MENTAL HEALTH BOARD	-	1,300	2,000	-	2,000
522802 - WITNESS EXPENSE	66,835	38,839	65,000	-	65,000
522803 - DEPOSITION EXPENSE	14,253	16,509	25,000	-	25,000
524425 - SOCIAL WORK EXPENSES	-	500	2,750	-	2,750
526700 - COUNTY LAW LIBRARY	6,098	5,902	7,000	-	7,000
529900 - MISCELLANEOUS	385	24,130	-	-	-
00862503 - PD SUPPLY EXPENSE	6,080	8,194	7,000	-	7,000
530101 - SUPPLIES-OFFICE	6,080	8,194	7,000	-	7,000
00862505 - PD CAP OUTLAY EXPENSE	4,914	34,867	17,756	-	17,756
550315 - DATA PROCESSING	4,331	22,861	14,456	-	14,456
550700 - FURNITURE	583	12,006	3,300	-	3,300
00862507 - PD TRANSFER EXPENSE	-	-	-	-	-
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
62700 - JURY COMMISSIONER	-	-	-	-	-
00662707 - JURY TRANSFER EXPENSE	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
63000 - CASA	302,210	258,833	273,142	-	273,142
01863001 - CASA PERSONAL SERV	271,035	240,945	249,755	-	249,755
510300 - REGULAR TIME SALARY	237,683	211,528	218,318	-	218,318
510400 - PART TIME SALARY	-	-	-	-	-

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
510500 - OVERTIME	-	-	-	-	-
510901 - RETIREMENT CONTRIBUTIONS	16,044	14,278	14,736	-	14,736
511000 - SOCIAL SECURITY	17,309	15,138	16,701	-	16,701
01863002 - CASA OPER EXPENSE	26,855	16,896	19,557	-	19,557
521108 - NE CASA GRANT	-	-	-	-	-
521700 - TRAVEL EXPENSES	6,100	4,992	2,000	-	2,000
529900 - MISCELLANEOUS	20,755	11,904	17,557	-	17,557
01863003 - CASA SUPPLY EXPENSE	1,199	992	1,000	-	1,000
530101 - SUPPLIES-OFFICE	1,199	992	1,000	-	1,000
01863005 - CASA CAP OUTLAY EXPENSE	3,120	-	2,830	-	2,830
550315 - DATA PROCESSING	3,120	-	2,830	-	2,830
01863007 - CASA TRANSFER EXPENSE	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
64100 - FACILITIES MANAGEMENT	2,143,679	2,194,326	3,041,037	-	3,041,037
01964101 - FACILITIES MGT PERS EXP	1,214,325	1,290,872	1,763,902	-	1,763,902
510100 - OFFICIALS SALARY	114,000	131,982	136,379	-	136,379
510300 - REGULAR TIME SALARY	939,743	994,382	1,373,431	-	1,373,431
510450 - TEMPORARY HELP	-	-	-	-	-
510500 - OVERTIME	2,740	1,511	20,000	-	20,000
510901 - RETIREMENT CONTRIBUTIONS	70,864	74,515	103,262	-	103,262
511000 - SOCIAL SECURITY	75,934	79,909	117,030	-	117,030
511100 - UNIFORM ALLOWANCE	11,045	8,573	13,800	-	13,800
511600 - CELL PHONE ALLOWANCE	-	-	-	-	-
01964102 - FACILITIES MGT OP EXP	698,961	633,814	1,085,330	-	1,085,330
520200 - TELEPHONE SERVICE	4,152	1,320	6,000	-	6,000
521300 - BLDG REPAIR & MAINTENANCE	226,226	142,997	130,000	-	130,000
521301 - CC BLDG REPAIR &	-	-	120,000	-	120,000

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
521302 - PW/FLT REPAIR &	11,062	45,481	15,000	-	15,000
521303 - JJC BLDG REPAIR &	-	-	40,000	-	40,000
521305 - 1102 BLDG REPAIR &	-	-	40,000	-	40,000
521306 - 1246 BLDG REPAIR &	-	-	35,000	-	35,000
521308 - SCSO BLDG REPAIR &	-	-	30,000	-	30,000
521309 - LEASED BLDG REPAIR & MAINT	-	-	15,000	-	15,000
521310 - LNDF BLDG REPAIR &	-	-	5,000	-	5,000
521311 - TRSM BLDG REPAIR &	-	-	10,000	-	10,000
521320 - PARKING LOT REPAIR	27,431	42,020	50,000	-	50,000
521350 - ANNEX COURTHOUSE REPAIRS	22,275	2,512	-	-	-
521401 - ROAD EQUIPMENT REPAIR	-	-	1,000	-	1,000
521600 - OTHER EQUIP REPAIR	10,742	-	1,000	-	1,000
521700 - TRAVEL EXPENSES	-	-	-	-	-
521704 - TRAVEL EXPENSES-MILEAGE	1,220	3,282	1,300	-	1,300
521801 - DUES & SUBSCRIPTIONS	185	76	500	-	500
521802 - REGISTRATION AND TRAINING	292	1,730	2,000	-	2,000
522000 - PRINTING & PUBLICATIONS	150	-	-	-	-
522505 - CONTRACTUAL SERVICES	372,894	324,721	560,000	-	560,000
524304 - EECBG PROJECT EXPENSE	-	57,900	20,530	-	20,530
524426 - HISTORICAL MUSEUM	18,550	11,775	-	-	-
529900 - MISCELLANEOUS	60	-	-	-	-
529905 - TEMPORARY HELP	3,720	-	3,000	-	3,000
01964103 - FACILITIES MGT SUPPLY EXP	122,927	118,578	188,400	-	188,400
530101 - SUPPLIES-OFFICE	6,010	4,252	10,000	-	10,000
530103 - SUPPLIES-JANITORIAL	106,232	102,922	164,000	-	164,000
530108 - SUPPLIES-ELECTRICAL	10,685	11,012	13,200	-	13,200
530208 - MATERIALS-LUMBER	-	-	500	-	500

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
530209 - MACH & EQUIP FUEL	-	391	700	-	700
530213 - MATERIALS-EROSION	-	-	-	-	-
01964105 - FACILITIES MGT CAP	107,465	151,062	3,405	-	3,405
550300 - MACHINERY EQUIPMENT	32,329	4,717	-	-	-
550302 - PICKUP TRUCK	62,049	133,198	-	-	-
550315 - DATA PROCESSING	12,525	11,994	1,405	-	1,405
550700 - FURNITURE	561	1,153	2,000	-	2,000
01964107 - FACILITIES MGT XFR EXP	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
64200 - UTILITIES	917,355	998,928	1,079,320	-	1,079,320
03564202 - PUBLIC PROP UTILITIES	917,355	998,928	1,079,320	-	1,079,320
520500 - UTILITIES	-	3,319	4,320	-	4,320
520501 - UTILITIES-LIGHT	651,293	704,948	675,000	-	675,000
520502 - UTILITIES-WATER	85,002	96,770	125,000	-	125,000
520503 - UTILITIES-HEATING FUELS	181,060	193,891	275,000	-	275,000
03564207 - PUBLIC PROP UTILITIES XFR	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
64400 - JAIL MAINTENANCE	326,289	436,729	-	-	-
01964401 - JAIL MAINT PERSONAL SERV	184,710	193,462	-	-	-
510300 - REGULAR TIME SALARY	161,963	169,608	-	-	-
510500 - OVERTIME	90	199	-	-	-
510901 - RETIREMENT CONTRIBUTIONS	10,869	11,393	-	-	-
511000 - SOCIAL SECURITY	11,787	12,262	-	-	-
01964402 - JAIL MAINT OPER EXPENSE	112,178	199,531	-	-	-
521300 - BLDG REPAIR & MAINTENANCE	71,611	86,968	-	-	-
521600 - OTHER EQUIP REPAIR	-	-	-	-	-
522505 - CONTRACTUAL SERVICES	40,567	112,563	-	-	-

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
01964403 - JAIL MAINT SUPPLY	29,402	30,935	-	-	-
530101 - SUPPLIES-OFFICE	264	325	-	-	-
530103 - SUPPLIES-JANITORIAL	28,992	30,610	-	-	-
530108 - SUPPLIES-ELECTRICAL	146	-	-	-	-
01964405 - JAIL MAINT CAP OUTLAY	-	12,800	-	-	-
550300 - MACHINERY EQUIPMENT	-	12,800	-	-	-
01964407 - JAIL MAINT TRANSFER	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
64450 - JJC MAINTENANCE	101,111	142,921	-	-	-
01964451 - JJC MAINT PERSONAL SERV	39,887	40,742	-	-	-
510300 - REGULAR TIME SALARY	34,836	35,414	-	-	-
510500 - OVERTIME	253	469	-	-	-
510901 - RETIREMENT CONTRIBUTIONS	2,369	2,402	-	-	-
511000 - SOCIAL SECURITY	2,430	2,456	-	-	-
01964452 - JJC MAINT OPER EXPENSE	59,861	93,868	-	-	-
521300 - BLDG REPAIR & MAINTENANCE	26,629	58,365	-	-	-
522505 - CONTRACTUAL SERVICES	33,232	35,503	-	-	-
01964453 - JJC MAINT SUPPLY EXPENSE	1,363	8,311	-	-	-
530101 - SUPPLIES-OFFICE	-	-	-	-	-
530103 - SUPPLIES-JANITORIAL	1,101	7,721	-	-	-
530108 - SUPPLIES-ELECTRICAL	262	590	-	-	-
01964457 - JJC MAINT TRANSFER	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
64460 - SHERIFF MAINTENANCE	175,689	194,125	-	-	-
01964461 - SHERIFF MAINT PERS EXP	93,879	96,560	-	-	-
510300 - REGULAR TIME SALARY	82,644	84,638	-	-	-
510500 - OVERTIME	252	463	-	-	-

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
510901 - RETIREMENT CONTRIBUTIONS	5,378	5,624	-	-	-
511000 - SOCIAL SECURITY	5,605	5,835	-	-	-
01964462 - SHERIFF MAINT OP EXP	81,740	90,889	-	-	-
521300 - BLDG REPAIR & MAINTENANCE	34,206	40,146	-	-	-
522505 - CONTRACTUAL SERVICES	47,534	50,743	-	-	-
01964463 - SHERIFF MAINT SUP EXP	70	6,676	-	-	-
530103 - SUPPLIES-JANITORIAL	70	6,149	-	-	-
530108 - SUPPLIES-ELECTRICAL	-	527	-	-	-
01964467 - SHERIFF MAINT XFR EXP	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
64500 - EXTENSION	178,963	187,661	200,063	-	200,063
03364501 - EXTENSION PERSONAL SERV	68,408	18,846	-	-	-
510305 - REG TIME SALARY CLERICAL	60,008	16,807	-	-	-
510901 - RETIREMENT CONTRIBUTIONS	3,981	1,065	-	-	-
511000 - SOCIAL SECURITY	4,420	975	-	-	-
03364502 - EXTENSION OPER EXPENSE	110,555	168,815	200,063	-	200,063
522505 - CONTRACTUAL SERVICES	110,555	168,815	200,063	-	200,063
03364507 - EXTENSION TRANSFER	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
64710 - FLEET SERVICES	1,880,689	1,974,225	2,118,440	-	2,118,440
03264711 - FLEET PERSONNEL EXP	735,421	782,763	870,595	-	870,595
510100 - OFFICIALS SALARY	112,027	115,360	114,703	-	114,703
510300 - REGULAR TIME SALARY	488,383	503,393	546,531	-	546,531
510305 - REG TIME SALARY CLERICAL	29,142	52,582	59,754	-	59,754
510400 - PART TIME SALARY	-	-	16,640	-	16,640
510450 - TEMPORARY HELP	-	-	-	-	-
510500 - OVERTIME	6,670	5,842	13,000	-	13,000

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
510901 - RETIREMENT CONTRIBUTIONS	42,490	44,811	49,544	-	49,544
511000 - SOCIAL SECURITY	45,319	48,384	57,423	-	57,423
511100 - UNIFORM ALLOWANCE	4,390	5,393	6,000	-	6,000
511200 - TOOL ALLOWANCE	7,000	7,000	7,000	-	7,000
511600 - CELL PHONE ALLOWANCE	-	-	-	-	-
03264712 - FLEET OPERATING EXP	564,378	571,529	608,331	-	608,331
520200 - TELEPHONE SERVICE	2,365	2,640	3,300	-	3,300
520503 - UTILITIES-HEATING FUELS	5,116	7,285	8,000	-	8,000
521100 - DATA PROCESSING	28,580	30,361	59,051	-	59,051
521200 - OFFICE EQUIPMENT REPAIR	23	-	-	-	-
521300 - BLDG REPAIR & MAINTENANCE	3,651	6,502	-	-	-
521401 - ROAD EQUIPMENT REPAIR	341,141	355,375	335,000	-	335,000
521402 - AUTO REPAIR-DAMAGE	55,861	40,239	75,000	-	75,000
521500 - ROAD EQUIP REPAIR-LABOR	58,256	71,807	56,000	-	56,000
521600 - OTHER EQUIP REPAIR	2,594	2,500	2,000	-	2,000
521601 - OTHER EQUIP REPAIR GEN	40,317	23,389	38,000	-	38,000
521801 - DUES & SUBSCRIPTIONS	1,973	1,645	1,980	-	1,980
521802 - REGISTRATION AND TRAINING	-	2,500	1,400	-	1,400
521811 - VEHICLE MODIFICATIONS	18,806	23,749	24,000	-	24,000
522200 - EXPRESS AND FREIGHT	5,629	3,400	4,500	-	4,500
529900 - MISCELLANEOUS	64	137	100	-	100
03264713 - FLEET SUPPLY EXPENSE	494,134	557,831	524,500	-	524,500
530101 - SUPPLIES-OFFICE	1,955	1,167	1,000	-	1,000
530108 - SUPPLIES-ELECTRICAL	13,538	13,730	10,000	-	10,000
530109 - SUPPLIES-SHOP TOOLS	3,263	4,564	3,000	-	3,000
530110 - SMALL TOOLS	967	1,196	1,000	-	1,000
530113 - SHOP SUPPLIES	30,998	35,417	32,000	-	32,000

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
530209 - MACH & EQUIP FUEL	319,729	326,931	320,000	-	320,000
530210 - MACH & EQ - GREASE, OIL	41,859	64,018	52,500	-	52,500
530211 - MACH & EQ-TIRES & TIRE	81,825	110,809	105,000	-	105,000
03264715 - FLEET CAPITAL OUTLAY EXP	86,757	62,101	115,014	-	115,014
550200 - BUILDING	3,729	4,110	2,500	-	2,500
550300 - MACHINERY EQUIPMENT	26,437	13,208	73,404	-	73,404
550301 - MACHINERY EQUIPMENT-CARS	-	-	-	-	-
550302 - PICKUP TRUCK	-	-	-	-	-
550303 - TRUCKS	-	-	-	-	-
550306 - LOADERS	-	-	-	-	-
550308 - SNOW MOVING EQUIPMENT	-	-	-	-	-
550313 - MISCELLANEOUS MACHINES	-	-	-	-	-
550315 - DATA PROCESSING	4,305	4,017	3,000	-	3,000
550318 - SAFETY EQUIPMENT	16,885	12,732	13,500	-	13,500
551100 - OTHER EQUIPMENT	35,401	28,034	22,610	-	22,610
03264717 - FLEET XFR EXPENSE	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
65100 - SHERIFF	2,896,461	3,148,194	3,118,406	228,000	3,346,406
01065101 - SHERIFF PERSONAL SERV	2,217,553	2,429,061	2,461,594	-	2,461,594
510100 - OFFICIALS SALARY	155,395	150,678	165,671	-	165,671
510200 - DEPUTYS SALARY	152,214	164,984	158,794	-	158,794
510300 - REGULAR TIME SALARY	748,417	480,755	482,716	-	482,716
510301 - REGULAR TIME SALARY ADMIN	191,667	258,511	268,064	-	268,064
510302 - REG TIME SALARY	58,503	60,262	62,658	-	62,658
510305 - REG TIME SALARY CLERICAL	516,882	650,592	703,172	-	703,172
510317 - REG TIME SALARY-	-	264,678	222,678	-	222,678
510400 - PART TIME SALARY	30,470	-	-	-	-

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
510450 - TEMPORARY HELP	2,126	-	-	-	-
510500 - OVERTIME	55,605	68,257	45,000	-	45,000
510501 - OVERTIME-HOLIDAY	1,713	3,544	2,000	-	2,000
510502 - OVERTIME-COURT	-	134	200	-	200
510503 - OVERTIME-TRAINING	854	537	8,000	-	8,000
510901 - RETIREMENT CONTRIBUTIONS	155,228	165,359	168,901	-	168,901
511000 - SOCIAL SECURITY	136,786	149,757	162,100	-	162,100
511100 - UNIFORM ALLOWANCE	11,694	11,013	11,640	-	11,640
511600 - CELL PHONE ALLOWANCE	-	-	-	-	-
01065102 - SHERIFF OPER EXPENSE	168,570	248,603	120,830	-	120,830
520200 - TELEPHONE SERVICE	2,031	2,492	28,000	-	28,000
520201 - COMPUTER ACCESS	977	491	1,200	-	1,200
520400 - RADIO MAINTENANCE	-	4,599	250	-	250
521150 - UNIFORM REIMBURSEMENT	-	-	-	-	-
521200 - OFFICE EQUIPMENT REPAIR	679	299	750	-	750
521300 - BLDG REPAIR & MAINTENANCE	-	152,222	-	-	-
521600 - OTHER EQUIP REPAIR	-	-	1,200	-	1,200
521701 - TRAVEL EXPENSES-MEALS	1,517	841	6,500	-	6,500
521702 - TRAVEL EXPENSES-LODGING	2,604	2,871	7,750	-	7,750
521703 - TRANS-COMMERCIAL	1,358	506	2,800	-	2,800
521704 - TRAVEL EXPENSES-MILEAGE	-	2,060	3,000	-	3,000
521705 - VEHICLE RENTAL	-	-	500	-	500
521706 - TRAVEL EXP-PARKING AND	43	-	300	-	300
521707 - TRAVEL EXPENSES-TAXI	-	-	100	-	100
521801 - DUES & SUBSCRIPTIONS	10,626	12,477	15,500	-	15,500
521907 - CHAPLAIN EXPENSES	3,199	-	-	-	-
522000 - PRINTING & PUBLICATIONS	1,240	1,727	3,000	-	3,000

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
522200 - EXPRESS AND FREIGHT	253	23	500	-	500
522505 - CONTRACTUAL SERVICES	5,861	24,587	43,680	-	43,680
522914 - HIRING COSTS	104,483	-	-	-	-
523061 - MEDICAL COSTS-	740	5,460	3,800	-	3,800
529900 - MISCELLANEOUS	32,957	37,948	2,000	-	2,000
01065103 - SHERIFF SUPPLY EXPENSE	97,544	41,060	87,244	-	87,244
530100 - SUPPLIES	11,348	8,073	13,000	-	13,000
530101 - SUPPLIES-OFFICE	10,139	10,041	11,500	-	11,500
530112 - SUPPLIES-LAW ENFORCEMENT	19,770	22,572	60,544	-	60,544
530115 - SUPPLIES-FIREARMS	54,285	-	-	-	-
530116 - DIGITAL FORENSIC SUPPLIES	-	-	-	-	-
530127 - FIRST-AID	2,003	375	2,200	-	2,200
01065105 - SHERIFF CAP OUTLAY	412,795	429,470	448,738	-	448,738
550301 - MACHINERY EQUIPMENT-CARS	2,258	56,161	-	-	-
550315 - DATA PROCESSING	14,361	65,508	48,400	-	48,400
550320 - MOBILE COMMAND CENTER	6,020	1,646	3,000	-	3,000
550323 - BIKE EQUIPMENT	6,954	9,913	7,000	-	7,000
550324 - CRASH RECOVERY UNIT EQUIP	35,646	25,535	36,350	-	36,350
550325 - BOAT EQUIPMENT	32,724	21,711	19,000	-	19,000
550326 - NEGOTIATIONS EQUIPMENT	9,619	5,683	10,902	-	10,902
550327 - FIELD FORCE EQUIPMENT	13,506	20,675	32,865	-	32,865
550329 - HONOR GUARD EQUIPMENT	4,619	8,135	8,860	-	8,860
550330 - LAW ENFORCEMENT ACADEMY	32,500	32,500	32,500	-	32,500
550331 - PROJECT LIFESAVER	4,764	6,894	5,550	-	5,550
550332 - SWAT/CNU EQUIP-MULTI	5,000	4,909	5,000	-	5,000
550336 - K-9	415	821	-	-	-
550337 - CALEA	11,649	-	-	-	-

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
550338 - DRONE EQUIPMENT	21,908	14,418	29,845	-	29,845
550500 - OFFICE EQUIPMENT	5,465	6,167	8,000	-	8,000
550501 - RADIO EQUIPMENT	49,868	3,318	7,000	-	7,000
550524 - ESU EQUIPMENT	141,145	119,111	149,226	-	149,226
551309 - DATA PROCESSING SOFTWARE	8,701	20,706	39,240	-	39,240
551400 - MISCELLANEOUS EQUIPMENT	5,673	5,658	6,000	-	6,000
01065107 - SHERIFF TRANSFER EXPENSE	-	-	-	228,000	228,000
570210 - BUDGETARY TRANSFER	-	-	-	228,000	228,000
65120 - DRUG ERADICATION GF	13,680	11,322	15,000	-	15,000
01065121 - DRUG ERADICATION GF PERS	-	-	5,000	-	5,000
510500 - OVERTIME	-	-	2,000	-	2,000
510503 - OVERTIME-TRAINING	-	-	1,000	-	1,000
511100 - UNIFORM ALLOWANCE	-	-	2,000	-	2,000
01065122 - DRUG ERADICATION GF OPS	560	8,804	9,000	-	9,000
520200 - TELEPHONE SERVICE	560	592	-	-	-
521801 - DUES & SUBSCRIPTIONS	-	8,212	-	-	-
529900 - MISCELLANEOUS	-	-	9,000	-	9,000
01065123 - DRUG ERADICATION GF SUP	5,036	2,518	-	-	-
530100 - SUPPLIES	717	1,612	-	-	-
530112 - SUPPLIES-LAW ENFORCEMENT	4,319	906	-	-	-
01065125 - DRUG ERADICATION GF CAP	8,084	-	1,000	-	1,000
550300 - MACHINERY EQUIPMENT	998	-	1,000	-	1,000
551309 - DATA PROCESSING SOFTWARE	7,086	-	-	-	-
01065127 - DRUG ERADICATION GF	-	-	-	-	-
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
65130 - PROFESSIONAL STANDARDS	-	1,365,094	1,563,557	(28,000)	1,535,557

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
01065131 - PSU PERSONAL SERV EXP	-	916,396	1,127,786	-	1,127,786
510200 - DEPUTYS SALARY	-	143,610	148,337	-	148,337
510202 - OTHER DEPUTYS SALARIES	-	436,414	457,652	-	457,652
510300 - REGULAR TIME SALARY	-	91,318	94,782	-	94,782
510400 - PART TIME SALARY	-	29,945	40,649	-	40,649
510450 - TEMPORARY HELP	-	1,752	8,000	-	8,000
510500 - OVERTIME	-	111,376	62,220	-	62,220
510501 - OVERTIME-HOLIDAY	-	1,332	2,100	-	2,100
510503 - OVERTIME-TRAINING	-	19,751	142,596	-	142,596
510901 - RETIREMENT CONTRIBUTIONS	-	68,904	88,400	-	88,400
511000 - SOCIAL SECURITY	-	2,001	73,160	-	73,160
511100 - UNIFORM ALLOWANCE	-	9,993	9,890	-	9,890
511600 - CELL PHONE ALLOWANCE	-	-	-	-	-
01065132 - PSU OPERATING EXP	-	123,559	318,312	-	318,312
520200 - TELEPHONE SERVICE	-	1,337	-	-	-
520201 - COMPUTER ACCESS	-	488	1,200	-	1,200
520400 - RADIO MAINTENANCE	-	-	250	-	250
521150 - UNIFORM REIMBURSEMENT	-	-	-	-	-
521200 - OFFICE EQUIPMENT REPAIR	-	-	500	-	500
521600 - OTHER EQUIP REPAIR	-	-	1,200	-	1,200
521701 - TRAVEL EXPENSES-MEALS	-	467	9,000	-	9,000
521702 - TRAVEL EXPENSES-LODGING	-	407	12,000	-	12,000
521703 - TRANS-COMMERCIAL	-	1,043	3,200	-	3,200
521704 - TRAVEL EXPENSES-MILEAGE	-	-	500	-	500
521705 - VEHICLE RENTAL	-	-	1,500	-	1,500
521706 - TRAVEL EXP-PARKING AND	-	75	75	-	75
521707 - TRAVEL EXPENSES-TAXI	-	-	200	-	200

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
521801 - DUES & SUBSCRIPTIONS	-	19,020	28,600	-	28,600
521907 - CHAPLAIN EXPENSES	-	2,242	2,635	-	2,635
522000 - PRINTING & PUBLICATIONS	-	-	4,200	-	4,200
522200 - EXPRESS AND FREIGHT	-	-	500	-	500
522505 - CONTRACTUAL SERVICES	-	8,573	131,437	-	131,437
522914 - HIRING COSTS	-	85,111	117,815	-	117,815
529900 - MISCELLANEOUS	-	4,798	3,500	-	3,500
01065133 - PSU SUPPLIES EXP	-	315,923	62,059	-	62,059
530100 - SUPPLIES	-	5,709	8,900	-	8,900
530101 - SUPPLIES-OFFICE	-	142	1,000	-	1,000
530112 - SUPPLIES-LAW ENFORCEMENT	-	41,990	11,719	-	11,719
530115 - SUPPLIES-FIREARMS	-	262,087	35,440	-	35,440
530125 - SUPPLIES - RECRUITMENT	-	5,995	5,000	-	5,000
01065135 - PSU CAPITAL EXP	-	9,216	55,400	-	55,400
550336 - K-9	-	1,310	9,500	-	9,500
550337 - CALEA	-	7,368	7,500	-	7,500
550500 - OFFICE EQUIPMENT	-	489	3,500	-	3,500
550501 - RADIO EQUIPMENT	-	-	2,400	-	2,400
551309 - DATA PROCESSING SOFTWARE	-	49	32,500	-	32,500
01065137 - PSU XFER EXP	-	-	-	(28,000)	(28,000)
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	(28,000)	(28,000)
65200 - COUNTY ATTORNEY	4,941,131	4,846,300	5,272,360	-	5,272,360
00965201 - CTY ATTY PERSONAL SERV	4,241,414	4,177,883	4,430,610	-	4,430,610
510100 - OFFICIALS SALARY	185,246	190,804	197,496	-	197,496
510200 - DEPUTYS SALARY	180,197	192,217	195,521	-	195,521
510202 - OTHER DEPUTYS SALARIES	2,311,485	2,310,127	2,459,869	-	2,459,869

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
510300 - REGULAR TIME SALARY	920,786	856,562	876,435	-	876,435
510400 - PART TIME SALARY	70,514	60,505	124,800	-	124,800
510450 - TEMPORARY HELP	63,489	66,020	19,968	-	19,968
510500 - OVERTIME	219	221	-	-	-
510901 - RETIREMENT CONTRIBUTIONS	243,146	232,594	260,153	-	260,153
511000 - SOCIAL SECURITY	266,333	268,832	296,368	-	296,368
00965202 - CTY ATTY OPER EXPENSE	646,192	595,704	764,200	-	764,200
520200 - TELEPHONE SERVICE	2,514	644	2,500	-	2,500
520800 - OFFICIAL BONDS	163	186	200	-	200
521200 - OFFICE EQUIPMENT REPAIR	4,251	1,513	1,000	-	1,000
521700 - TRAVEL EXPENSES	4,447	1,729	5,000	-	5,000
521801 - DUES & SUBSCRIPTIONS	-	-	-	-	-
521802 - REGISTRATION AND TRAINING	9,400	4,765	15,000	-	15,000
522360 - RESTITUTION	-	40,977	85,000	-	85,000
522365 - TRUST	-	700	10,000	-	10,000
522370 - SERVICE CHARGES	-	-	1,000	-	1,000
522401 - COURT APPOINT COUNSEL-	675	-	5,000	-	5,000
522505 - CONTRACTUAL SERVICES	-	76,995	-	-	-
522612 - INVESTIGATIVE SERVICES	6,040	-	-	-	-
522901 - LAW ENFORCEMENT	119,808	72,115	115,000	-	115,000
522913 - AUTOPSY COSTS	445,642	349,347	450,000	-	450,000
522915 - DRUG TESTING	20,084	14,083	35,000	-	35,000
522916 - GRAND JURY	-	-	3,000	-	3,000
526700 - COUNTY LAW LIBRARY	3,568	2,961	4,000	-	4,000
527001 - PROFESSIONAL DUES	21,561	23,157	25,000	-	25,000
529900 - MISCELLANEOUS	8,038	6,532	7,500	-	7,500
00965203 - CTY ATTY SUPPLY EXPENSE	12,403	11,112	12,500	-	12,500

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
530101 - SUPPLIES-OFFICE	12,403	11,112	12,500	-	12,500
00965205 - CTY ATTY CAP OUTLAY	41,122	61,600	65,050	-	65,050
550315 - DATA PROCESSING	10,408	8,148	46,050	-	46,050
550500 - OFFICE EQUIPMENT	2,346	2,748	4,000	-	4,000
550700 - FURNITURE	1,645	2,579	3,000	-	3,000
551309 - DATA PROCESSING SOFTWARE	26,723	48,125	12,000	-	12,000
00965207 - CTY ATTY TRANSFER	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
65400 - INVESTIGATIONS	2,818,797	2,739,137	2,988,793	-	2,988,793
01065401 - INVEST PERSONAL SERV	2,327,410	2,377,568	2,516,912	-	2,516,912
510200 - DEPUTYS SALARY	140,231	186,471	143,197	-	143,197
510202 - OTHER DEPUTYS SALARIES	1,329,898	1,493,384	1,611,391	-	1,611,391
510305 - REG TIME SALARY CLERICAL	67,830	77,684	66,811	-	66,811
510317 - REG TIME SALARY-	245,920	72,289	78,178	-	78,178
510500 - OVERTIME	192,745	179,044	210,000	-	210,000
510501 - OVERTIME-HOLIDAY	2,812	2,588	7,500	-	7,500
510502 - OVERTIME-COURT	130	134	500	-	500
510503 - OVERTIME-TRAINING	1,761	10,430	9,000	-	9,000
510901 - RETIREMENT CONTRIBUTIONS	177,614	191,198	202,992	-	202,992
511000 - SOCIAL SECURITY	144,083	142,996	162,683	-	162,683
511100 - UNIFORM ALLOWANCE	24,385	21,348	24,660	-	24,660
511600 - CELL PHONE ALLOWANCE	-	-	-	-	-
01065402 - INVEST OPER EXPENSE	85,548	68,559	108,400	-	108,400
520200 - TELEPHONE SERVICE	8,803	10,852	-	-	-
520201 - COMPUTER ACCESS	3,776	3,766	9,000	-	9,000
521150 - UNIFORM REIMBURSEMENT	-	-	-	-	-
521200 - OFFICE EQUIPMENT REPAIR	1,203	665	5,000	-	5,000

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
521701 - TRAVEL EXPENSES-MEALS	1,111	1,810	2,500	-	2,500
521702 - TRAVEL EXPENSES-LODGING	3,403	2,021	5,000	-	5,000
521703 - TRANS-COMMERCIAL	2,746	447	5,000	-	5,000
521705 - VEHICLE RENTAL	173	-	1,000	-	1,000
521706 - TRAVEL EXP-PARKING AND	80	300	1,000	-	1,000
521801 - DUES & SUBSCRIPTIONS	23,175	12,776	20,000	-	20,000
522200 - EXPRESS AND FREIGHT	57	79	300	-	300
522900 - CRIMINALISTICS	35,622	28,447	50,000	-	50,000
523061 - MEDICAL COSTS-	-	-	700	-	700
524412 - BUY MONEY	5,000	5,000	5,000	-	5,000
524415 - THREAT ASSESSMENTS	125	1,771	3,000	-	3,000
529900 - MISCELLANEOUS	276	625	900	-	900
01065403 - INVEST SUPPLY EXPENSE	16,076	72,579	96,200	-	96,200
530100 - SUPPLIES	2,261	19	1,000	-	1,000
530101 - SUPPLIES-OFFICE	7,587	4,598	5,000	-	5,000
530112 - SUPPLIES-LAW ENFORCEMENT	6,228	9,202	15,000	-	15,000
530116 - DIGITAL FORENSIC SUPPLIES	-	58,759	75,200	-	75,200
01065404 - INVEST RENTAL EXPENSE	19,600	17,885	17,885	-	17,885
540201 - OFFICE RENTAL	19,600	17,885	17,885	-	17,885
01065405 - INVEST CAP OUTLAY	370,163	202,546	249,396	-	249,396
550300 - MACHINERY EQUIPMENT	14,622	8,370	9,740	-	9,740
550301 - MACHINERY EQUIPMENT-CARS	131,161	78,752	94,656	-	94,656
550315 - DATA PROCESSING	51,629	-	-	-	-
550501 - RADIO EQUIPMENT	-	999	1,000	-	1,000
551309 - DATA PROCESSING SOFTWARE	172,751	114,426	144,000	-	144,000
01065407 - INVEST TRANSFER EXPENSE	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
65600 - ROAD PATROL	8,052,890	7,664,638	8,391,517	3,400	8,394,917
01065601 - ROAD PAT PERS SERV	7,078,159	7,126,521	7,545,709	-	7,545,709
510200 - DEPUTYS SALARY	134,784	143,085	146,852	-	146,852
510202 - OTHER DEPUTYS SALARIES	5,314,588	5,263,474	5,553,095	-	5,553,095
510500 - OVERTIME	397,159	439,168	436,350	-	436,350
510501 - OVERTIME-HOLIDAY	115,374	131,718	149,200	-	149,200
510502 - OVERTIME-COURT	1,965	2,909	5,500	-	5,500
510503 - OVERTIME-TRAINING	40,350	49,293	50,000	-	50,000
510507 - OVERTIME STADIUM DUTIES	466	348	1,600	-	1,600
510901 - RETIREMENT CONTRIBUTIONS	564,463	577,966	618,403	-	618,403
511000 - SOCIAL SECURITY	434,446	441,468	485,209	-	485,209
511100 - UNIFORM ALLOWANCE	74,566	77,093	99,500	-	99,500
511600 - CELL PHONE ALLOWANCE	-	-	-	-	-
01065602 - ROAD PAT OPER EXPENSE	45,058	65,120	88,084	-	88,084
520200 - TELEPHONE SERVICE	20,054	29,299	480	-	480
520201 - COMPUTER ACCESS	-	-	25,724	-	25,724
520400 - RADIO MAINTENANCE	2,066	106	3,500	-	3,500
521150 - UNIFORM REIMBURSEMENT	-	-	-	-	-
521600 - OTHER EQUIP REPAIR	-	4,468	5,000	-	5,000
521701 - TRAVEL EXPENSES-MEALS	2,783	3,205	4,500	-	4,500
521702 - TRAVEL EXPENSES-LODGING	4,550	4,478	4,550	-	4,550
521703 - TRANS-COMMERCIAL	1,389	1,969	2,000	-	2,000
521705 - VEHICLE RENTAL	580	1,153	1,000	-	1,000
521801 - DUES & SUBSCRIPTIONS	11,499	18,686	36,980	-	36,980
522000 - PRINTING & PUBLICATIONS	1,419	1,054	2,000	-	2,000
522200 - EXPRESS AND FREIGHT	-	25	250	-	250
522505 - CONTRACTUAL SERVICES	645	642	1,000	-	1,000

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
523061 - MEDICAL COSTS-	-	-	1,000	-	1,000
529900 - MISCELLANEOUS	73	35	100	-	100
01065603 - ROAD PATROL SUPPLY EXP	39,054	58,465	98,334	-	98,334
530100 - SUPPLIES	1,673	841	2,200	-	2,200
530101 - SUPPLIES-OFFICE	311	990	1,200	-	1,200
530106 - SUPPLIES-DARE	2,707	4,928	8,000	-	8,000
530112 - SUPPLIES-LAW ENFORCEMENT	32,912	46,798	80,434	-	80,434
530127 - FIRST-AID	1,451	4,908	6,500	-	6,500
01065605 - ROAD PAT CAP OUTLAY	890,620	414,533	659,390	-	659,390
550301 - MACHINERY EQUIPMENT-CARS	660,791	99,206	397,597	-	397,597
550315 - DATA PROCESSING	10,406	11,045	-	-	-
550501 - RADIO EQUIPMENT	15,104	-	-	-	-
551100 - OTHER EQUIPMENT	193,127	286,785	242,836	-	242,836
551309 - DATA PROCESSING SOFTWARE	11,191	17,497	18,957	-	18,957
01065607 - ROAD PAT TRANSFER	-	-	-	3,400	3,400
570210 - BUDGETARY TRANSFER	-	-	-	3,400	3,400
65700 - SHERIFF MERIT COMM	-	-	-	-	-
01065707 - SHER MERIT COMM XFER	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
65800 - VEHICLE INSPECTION	142,917	144,572	139,909	600	140,509
01065801 - VEHICLE INSP PERS SERV	127,874	131,478	127,109	-	127,109
510300 - REGULAR TIME SALARY	111,437	113,934	109,455	-	109,455
510500 - OVERTIME	-	78	500	-	500
510901 - RETIREMENT CONTRIBUTIONS	7,402	7,575	7,422	-	7,422
511000 - SOCIAL SECURITY	8,376	8,566	8,412	-	8,412
511100 - UNIFORM ALLOWANCE	660	1,324	1,320	-	1,320
01065802 - VEHICLE INSP OPER EXP	20	-	-	-	-

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
521150 - UNIFORM REIMBURSEMENT	-	-	-	-	-
521801 - DUES & SUBSCRIPTIONS	-	-	-	-	-
529900 - MISCELLANEOUS	20	-	-	-	-
01065803 - VEHICLE INSP SUPPLY EXP	201	292	500	-	500
530100 - SUPPLIES	-	-	100	-	100
530101 - SUPPLIES-OFFICE	201	292	400	-	400
01065805 - VEHICLE INSP CAP OUTLAY	14,822	12,802	12,300	-	12,300
550315 - DATA PROCESSING	3,025	-	-	-	-
550700 - FURNITURE	-	180	300	-	300
551309 - DATA PROCESSING SOFTWARE	11,797	12,623	12,000	-	12,000
01065807 - VEHICLE INS XFER EXP	-	-	-	600	600
570210 - BUDGETARY TRANSFER	-	-	-	600	600
65850 - TOW LOT	408,427	435,468	450,615	96,000	546,615
01065851 - TOW LOT PERS SERV EXP	186,750	163,558	187,665	-	187,665
510300 - REGULAR TIME SALARY	55,789	59,554	69,109	-	69,109
510401 - PART TIME ADMINISTRATIVE	80,807	76,166	87,203	-	87,203
510500 - OVERTIME	555	144	500	-	500
510501 - OVERTIME-HOLIDAY	4,818	6,036	5,500	-	5,500
510901 - RETIREMENT CONTRIBUTIONS	7,159	9,578	10,956	-	10,956
511000 - SOCIAL SECURITY	10,823	10,800	12,417	-	12,417
511100 - UNIFORM ALLOWANCE	26,798	1,280	1,980	-	1,980
01065852 - TOW LOT OPER EXPENSE	219,355	267,751	260,100	-	260,100
520200 - TELEPHONE SERVICE	531	557	-	-	-
521150 - UNIFORM REIMBURSEMENT	-	-	-	-	-
521600 - OTHER EQUIP REPAIR	725	1,558	10,000	-	10,000
522000 - PRINTING & PUBLICATIONS	-	-	100	-	100
522505 - CONTRACTUAL SERVICES	218,041	265,572	250,000	-	250,000

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
529900 - MISCELLANEOUS	58	65	-	-	-
01065853 - TOW LOT SUPPLY EXPENSE	1,883	2,008	2,250	-	2,250
530100 - SUPPLIES	1,375	1,507	1,500	-	1,500
530101 - SUPPLIES-OFFICE	507	501	750	-	750
01065855 - TOW LOT CAPITAL OUTLAY	439	2,151	600	-	600
550200 - BUILDING	300	1,861	-	-	-
550315 - DATA PROCESSING	139	-	-	-	-
550500 - OFFICE EQUIPMENT	-	(8)	300	-	300
550700 - FURNITURE	-	297	300	-	300
01065857 - TOW LOT XFER EXPENSE	-	-	-	96,000	96,000
570210 - BUDGETARY TRANSFER	-	-	-	96,000	96,000
65900 - DIVERSION	956,428	1,010,522	1,072,501	-	1,072,501
02065901 - DIVERSION PERS EXP	899,312	940,509	969,972	-	969,972
510100 - OFFICIALS SALARY	30,003	31,020	31,940	-	31,940
510300 - REGULAR TIME SALARY	759,383	795,248	815,937	-	815,937
510500 - OVERTIME	-	-	-	-	-
510901 - RETIREMENT CONTRIBUTIONS	52,847	55,208	57,232	-	57,232
511000 - SOCIAL SECURITY	57,078	59,032	64,863	-	64,863
511600 - CELL PHONE ALLOWANCE	-	-	-	-	-
02065902 - DIVERSION OPER EXP	25,722	37,129	71,610	-	71,610
521801 - DUES & SUBSCRIPTIONS	172	160	205	-	205
521802 - REGISTRATION AND TRAINING	-	-	200	-	200
522360 - RESTITUTION	-	-	32,500	-	32,500
522505 - CONTRACTUAL SERVICES	25,230	36,359	34,000	-	34,000
529900 - MISCELLANEOUS	130	585	4,206	-	4,206
529901 - REFUNDS	190	25	499	-	499
02065903 - DIVERSION SUPPLY EXP	24,898	24,845	25,218	-	25,218

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
530101 - SUPPLIES-OFFICE	2,741	2,917	2,920	-	2,920
530118 - SUPPLIES-STATIONERY	501	459	525	-	525
530124 - PROGRAM SUPPLIES	21,656	21,468	21,773	-	21,773
02065905 - DIVERSION CAPITAL EXP	6,496	8,039	5,701	-	5,701
550315 - DATA PROCESSING	4,650	6,045	4,550	-	4,550
550700 - FURNITURE	118	194	200	-	200
551309 - DATA PROCESSING SOFTWARE	1,728	1,800	951	-	951
02065907 - DIVERSION XFER EXP	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
66210 - CHILD SUPPORT COUNTY ATTY	1,289,431	1,227,061	1,443,532	-	1,443,532
02666211 - CSCA GF PERS SVC EXP	1,256,684	1,191,303	1,410,902	-	1,410,902
510202 - OTHER DEPUTYS SALARIES	382,773	338,857	372,085	-	372,085
510300 - REGULAR TIME SALARY	658,884	705,415	824,449	-	824,449
510400 - PART TIME SALARY	60,719	-	36,772	-	36,772
510450 - TEMPORARY HELP	-	-	-	-	-
510901 - RETIREMENT CONTRIBUTIONS	73,920	69,912	83,248	-	83,248
511000 - SOCIAL SECURITY	80,388	77,119	94,348	-	94,348
02666212 - CSCA GF OPS EXP	23,326	23,608	25,630	-	25,630
521100 - DATA PROCESSING	3,450	3,320	3,430	-	3,430
521700 - TRAVEL EXPENSES	2,602	4,083	4,000	-	4,000
521801 - DUES & SUBSCRIPTIONS	1,230	2,214	1,500	-	1,500
522505 - CONTRACTUAL SERVICES	-	-	700	-	700
522901 - LAW ENFORCEMENT	16,044	13,991	16,000	-	16,000
02666213 - CSCA GF SUP EXP	2,971	1,895	3,000	-	3,000
530101 - SUPPLIES-OFFICE	2,971	1,895	3,000	-	3,000
02666215 - CSCA GF CAP EXP	6,450	10,254	4,000	-	4,000
550315 - DATA PROCESSING	3,759	8,910	3,000	-	3,000

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
550500 - OFFICE EQUIPMENT	1,955	809	-	-	-
550700 - FURNITURE	736	535	1,000	-	1,000
02666217 - CHILD SUPPORT CTY ATTY	-	-	-	-	-
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
66300 - VICTIM WITNESS-CTY ATTY	419,281	464,310	524,903	-	524,903
02066301 - VICTIM WITNESS PERS EXP	413,339	457,878	517,878	-	517,878
510100 - OFFICIALS SALARY	90,010	93,061	95,819	-	95,819
510300 - REGULAR TIME SALARY	272,888	309,695	356,871	-	356,871
510901 - RETIREMENT CONTRIBUTIONS	24,250	26,948	30,557	-	30,557
511000 - SOCIAL SECURITY	26,192	28,174	34,631	-	34,631
02066302 - VICTIM WITNESS OPER EXP	1,155	680	1,485	-	1,485
521801 - DUES & SUBSCRIPTIONS	161	40	210	-	210
521802 - REGISTRATION AND TRAINING	-	-	250	-	250
522000 - PRINTING & PUBLICATIONS	994	586	975	-	975
522802 - WITNESS EXPENSE	-	54	50	-	50
02066303 - VICTIM WITNESS SUP EXP	1,197	1,021	1,025	-	1,025
530101 - SUPPLIES-OFFICE	1,197	1,021	1,025	-	1,025
02066305 - VICTIM WITNESS CAP EXP	3,589	4,731	4,515	-	4,515
550315 - DATA PROCESSING	3,120	4,575	4,215	-	4,215
550700 - FURNITURE	469	156	300	-	300
02066307 - VICTIM WITNESS XFR EXP	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
66400 - COMMUNITY CORRECTIONS	1,138,771	1,219,221	1,266,954	66,000	1,332,954
03866401 - COMMUNITY CORR PERS	786,171	865,374	904,017	-	904,017
510100 - OFFICIALS SALARY	103,051	106,813	107,336	-	107,336
510300 - REGULAR TIME SALARY	571,053	652,452	682,889	-	682,889

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
510400 - PART TIME SALARY	16,139	-	-	-	-
510450 - TEMPORARY HELP	-	-	-	-	-
510500 - OVERTIME	-	-	-	-	-
510901 - RETIREMENT CONTRIBUTIONS	46,154	50,942	53,340	-	53,340
511000 - SOCIAL SECURITY	49,774	55,167	60,452	-	60,452
03866402 - COMMUNITY CORR OP EXP	324,956	324,561	325,177	-	325,177
520200 - TELEPHONE SERVICE	1,241	1,804	1,807	-	1,807
521700 - TRAVEL EXPENSES	101	-	1,875	-	1,875
521801 - DUES & SUBSCRIPTIONS	-	155	-	-	-
521802 - REGISTRATION AND TRAINING	-	-	2,295	-	2,295
522000 - PRINTING & PUBLICATIONS	505	337	500	-	500
522505 - CONTRACTUAL SERVICES	323,005	322,265	318,200	-	318,200
522511 - CASS & OTOE	-	-	500	-	500
529900 - MISCELLANEOUS	105	-	-	-	-
03866403 - COMMUNITY CORR SUP	18,212	21,501	25,210	-	25,210
530101 - SUPPLIES-OFFICE	1,073	1,533	1,600	-	1,600
530124 - PROGRAM SUPPLIES	17,140	19,968	23,610	-	23,610
03866405 - COMMUNITY CORR CAP	9,431	7,785	12,550	-	12,550
550315 - DATA PROCESSING	8,456	6,160	10,000	-	10,000
550500 - OFFICE EQUIPMENT	-	763	-	-	-
550700 - FURNITURE	975	862	2,550	-	2,550
551309 - DATA PROCESSING SOFTWARE	-	-	-	-	-
03866407 - COMMUNITY CORR XFR EXP	-	-	-	66,000	66,000
570210 - BUDGETARY TRANSFER	-	-	-	66,000	66,000
66460 - PROBLEM SOLVING COURT	28,808	12,638	16,400	-	16,400
01766462 - PROBLEM SOLVING COURT	17,835	7,222	12,000	-	12,000
521700 - TRAVEL EXPENSES	12,893	5,168	10,000	-	10,000

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
521801 - DUES & SUBSCRIPTIONS	1,354	-	-	-	-
522500 - CONSULTING FEES	673	-	-	-	-
529909 - INCENTIVES	2,915	2,053	2,000	-	2,000
01766463 - PROBLEM SOLVING COURT	1,100	1,199	1,500	-	1,500
530101 - SUPPLIES-OFFICE	869	1,199	1,500	-	1,500
530112 - SUPPLIES-LAW ENFORCEMENT	231	-	-	-	-
01766465 - PROBLEM SOLVING COURT	9,873	4,217	2,900	-	2,900
550315 - DATA PROCESSING	9,347	4,217	2,900	-	2,900
550700 - FURNITURE	526	-	-	-	-
01766467 - PROBLEM SOLVING COURT	-	-	-	-	-
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
66500 - CORRECTIONAL CENTER	11,645,980	14,042,364	15,208,777	-	15,208,777
00166501 - CORRECTIONAL CTR-PERSNL	9,406,703	10,127,639	10,883,841	-	10,883,841
510202 - OTHER DEPUTYS SALARIES	48,360	45,942	51,252	-	51,252
510203 - CORRECTIONS OFFICERS	6,008,772	6,533,132	6,820,195	-	6,820,195
510300 - REGULAR TIME SALARY	558,511	579,038	598,458	-	598,458
510305 - REG TIME SALARY CLERICAL	250,254	378,360	468,534	-	468,534
510308 - REG TIME SALARY-BOOKING	449,660	474,903	608,574	-	608,574
510450 - TEMPORARY HELP	-	-	-	-	-
510500 - OVERTIME	648,195	548,490	600,000	-	600,000
510501 - OVERTIME-HOLIDAY	176,030	170,082	185,000	-	185,000
510503 - OVERTIME-TRAINING	26,511	57,195	73,320	-	73,320
510901 - RETIREMENT CONTRIBUTIONS	550,586	597,277	634,860	-	634,860
511000 - SOCIAL SECURITY	598,617	648,028	719,508	-	719,508
511100 - UNIFORM ALLOWANCE	91,206	95,191	124,140	-	124,140
511600 - CELL PHONE ALLOWANCE	-	-	-	-	-

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Comparative Budget & Expenditure Request

Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
00166502 - CORRECTIONAL CTR-OPER	1,426,862	2,804,540	3,059,620	-	3,059,620
520200 - TELEPHONE SERVICE	1,310	1,250	2,280	-	2,280
520400 - RADIO MAINTENANCE	-	412	1,400	-	1,400
521150 - UNIFORM REIMBURSEMENT	-	-	-	-	-
521200 - OFFICE EQUIPMENT REPAIR	-	25	500	-	500
521300 - BLDG REPAIR & MAINTENANCE	4,451	82	-	-	-
521600 - OTHER EQUIP REPAIR	2,250	3,825	-	-	-
521701 - TRAVEL EXPENSES-MEALS	4,251	4,630	8,110	-	8,110
521702 - TRAVEL EXPENSES-LODGING	995	2,205	7,000	-	7,000
521703 - TRANS-COMMERCIAL	2,335	2,528	5,000	-	5,000
521801 - DUES & SUBSCRIPTIONS	18,367	32,047	34,000	-	34,000
521820 - SUBSCRIPTIONS	15,582	16,252	2,080	-	2,080
521900 - BOARD OF PRISONERS	10,661	-	50,000	-	50,000
521901 - BOARDING CONTRACTS	1,924	-	-	-	-
522000 - PRINTING & PUBLICATIONS	3,027	1,963	3,000	-	3,000
522200 - EXPRESS AND FREIGHT	349	75	500	-	500
522505 - CONTRACTUAL SERVICES	1,287,142	1,810,203	2,015,000	-	2,015,000
522609 - INTERPRETER SERVICES	337	504	750	-	750
522613 - HOUSE ARREST EQUP FEE	-	-	-	-	-
522801 - INSTITUTIONAL COSTS	-	-	-	-	-
522914 - HIRING COSTS	19,150	14,224	20,000	-	20,000
524410 - MEDICAL COSTS--JAIL	-	848,550	850,000	-	850,000
529900 - MISCELLANEOUS	54,733	65,764	60,000	-	60,000
00166503 - CORRECTIONAL CTR-	696,364	993,167	1,117,000	-	1,117,000
530100 - SUPPLIES	137,606	210,613	200,000	-	200,000
530101 - SUPPLIES-OFFICE	23,454	23,486	25,000	-	25,000
530105 - SUPPLIES-MEDICAL HOSPITAL	32,598	54,711	55,000	-	55,000

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
530111 - SUPPLIES-FOOD & BEVERAGE	458,024	677,115	813,000	-	813,000
530112 - SUPPLIES-LAW ENFORCEMENT	44,682	27,243	24,000	-	24,000
00166505 - CORRECTIONAL CTR-CAP	116,051	117,018	148,316	-	148,316
550300 - MACHINERY EQUIPMENT	13,949	6,860	10,000	-	10,000
550315 - DATA PROCESSING	1,139	650	2,000	-	2,000
550322 - HOUSE ARREST EQUIPMENT	-	-	-	-	-
550500 - OFFICE EQUIPMENT	10,366	26,516	32,000	-	32,000
550501 - RADIO EQUIPMENT	765	7,448	11,500	-	11,500
550700 - FURNITURE	655	1,754	2,000	-	2,000
551000 - FOOD AND BEVERAGE	17,865	15,863	20,000	-	20,000
551309 - DATA PROCESSING SOFTWARE	71,311	57,928	70,816	-	70,816
00166507 - CORRECTIONAL CTR-XFRS	-	-	-	-	-
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
66900 - JUV JUSTICE CENTER	2,892,573	3,303,813	3,725,407	(300,000)	3,425,407
01066901 - JJC PERSONAL SERV	2,653,474	2,914,535	3,303,676	-	3,303,676
510300 - REGULAR TIME SALARY	2,002,885	2,315,902	2,570,873	-	2,570,873
510400 - PART TIME SALARY	121,823	90,074	118,173	-	118,173
510416 - PART TIME NURSE	40,471	40,418	53,955	-	53,955
510500 - OVERTIME	104,039	44,761	60,000	-	60,000
510501 - OVERTIME-HOLIDAY	32,908	38,399	50,000	-	50,000
510503 - OVERTIME-TRAINING	5,962	3,686	8,000	-	8,000
510901 - RETIREMENT CONTRIBUTIONS	153,754	169,264	193,118	-	193,118
511000 - SOCIAL SECURITY	169,328	186,068	218,867	-	218,867
511100 - UNIFORM ALLOWANCE	22,305	25,963	30,690	-	30,690
511600 - CELL PHONE ALLOWANCE	-	-	-	-	-
01066902 - JJC OPER EXPENSE	92,688	200,666	244,228	-	244,228

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
520200 - TELEPHONE SERVICE	2,628	2,894	3,000	-	3,000
521150 - UNIFORM REIMBURSEMENT	-	-	-	-	-
521300 - BLDG REPAIR & MAINTENANCE	7,287	7,093	-	-	-
521600 - OTHER EQUIP REPAIR	24,824	6,452	6,000	-	6,000
521701 - TRAVEL EXPENSES-MEALS	89	-	-	-	-
521702 - TRAVEL EXPENSES-LODGING	1,341	468	700	-	700
521704 - TRAVEL EXPENSES-MILEAGE	365	610	700	-	700
521801 - DUES & SUBSCRIPTIONS	8,609	3,061	3,920	-	3,920
521901 - BOARDING CONTRACTS	30,660	162,800	192,000	-	192,000
522505 - CONTRACTUAL SERVICES	16,397	16,685	17,408	-	17,408
524409 - MEDICAL COSTS-JUVENILES	-	-	20,000	-	20,000
529900 - MISCELLANEOUS	490	603	500	-	500
01066903 - JJC SUPPLY EXPENSE	102,477	120,889	111,437	-	111,437
530100 - SUPPLIES	14,893	20,598	15,000	-	15,000
530101 - SUPPLIES-OFFICE	5,069	5,262	5,000	-	5,000
530105 - SUPPLIES-MEDICAL HOSPITAL	8,669	7,598	9,000	-	9,000
530111 - SUPPLIES-FOOD & BEVERAGE	70,793	12,391	35,000	-	35,000
530112 - SUPPLIES-LAW ENFORCEMENT	2,986	30,688	2,387	-	2,387
530120 - NUTRITION SERVICES	-	44,281	45,000	-	45,000
530127 - FIRST-AID	68	72	50	-	50
01066905 - JJC CAPITAL OUTLAY EXP	43,934	67,723	66,066	-	66,066
550315 - DATA PROCESSING	23,668	43,202	11,925	-	11,925
550322 - HOUSE ARREST EQUIPMENT	14,066	13,354	19,991	-	19,991
550500 - OFFICE EQUIPMENT	2,256	2,182	-	-	-
550501 - RADIO EQUIPMENT	3,443	2,527	24,500	-	24,500
551309 - DATA PROCESSING SOFTWARE	500	6,457	9,650	-	9,650
01066907 - JJC XFER EXPENSE	-	-	-	(300,000)	(300,000)

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
570210 - BUDGETARY TRANSFER	-	-	-	(300,000)	(300,000)
66957 - STATE ED REIMBURSEMENT GF	522,696	538,667	698,601	-	698,601
01066951 - STATE ED REIMB GF PERS	510,151	531,481	691,601	-	691,601
510300 - REGULAR TIME SALARY	279,122	288,135	373,965	-	373,965
510400 - PART TIME SALARY	46,490	45,529	66,388	-	66,388
510416 - PART TIME NURSE	121,331	132,652	164,193	-	164,193
510901 - RETIREMENT CONTRIBUTIONS	30,030	30,587	40,807	-	40,807
511000 - SOCIAL SECURITY	33,178	34,579	46,248	-	46,248
01066952 - STATE ED REIMB GF OPS EXP	-	-	5,000	-	5,000
522505 - CONTRACTUAL SERVICES	-	-	5,000	-	5,000
01066953 - STATE ED REIMB GF SUP EXP	10,445	454	2,000	-	2,000
530101 - SUPPLIES-OFFICE	-	-	-	-	-
530124 - PROGRAM SUPPLIES	10,445	454	2,000	-	2,000
01066955 - STATE ED REIMB GF CAP	2,100	6,732	-	-	-
550315 - DATA PROCESSING	2,100	6,732	-	-	-
01066957 - STATE ED REIMBURSEMENT	-	-	-	-	-
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
67100 - JAIL	242,427	114,546	124,619	-	124,619
01067101 - JAIL PERSONAL SERV	242,427	114,546	124,619	-	124,619
510200 - DEPUTYS SALARY	-	-	99,871	-	99,871
510202 - OTHER DEPUTYS SALARIES	184,474	94,998	-	-	-
510500 - OVERTIME	19,363	3,583	4,000	-	4,000
510501 - OVERTIME-HOLIDAY	4,381	-	-	-	-
510503 - OVERTIME-TRAINING	130	-	1,000	-	1,000
510901 - RETIREMENT CONTRIBUTIONS	19,471	9,421	10,225	-	10,225
511000 - SOCIAL SECURITY	14,608	6,544	8,023	-	8,023

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
511100 - UNIFORM ALLOWANCE	-	-	1,500	-	1,500
01067102 - JAIL OPER EXPENSE	-	-	-	-	-
521150 - UNIFORM REIMBURSEMENT	-	-	-	-	-
01067107 - JAIL XFER EXPENSE	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
67150 - SUPPORT SERVICES	3,551,283	3,122,140	3,311,480	-	3,311,480
01067151 - SUPPORT SERVICES PERS EXP	3,418,048	2,849,005	3,205,659	-	3,205,659
510200 - DEPUTYS SALARY	149,505	146,537	146,852	-	146,852
510202 - OTHER DEPUTYS SALARIES	2,041,574	1,867,439	2,114,097	-	2,114,097
510308 - REG TIME SALARY-BOOKING	273,110	61,984	68,929	-	68,929
510406 - PART TIME CIVILIAN	304,707	239,764	253,859	-	253,859
510500 - OVERTIME	127,201	81,483	94,000	-	94,000
510501 - OVERTIME-HOLIDAY	17,955	17,876	24,160	-	24,160
510502 - OVERTIME-COURT	130	-	-	-	-
510503 - OVERTIME-TRAINING	7,166	3,645	5,005	-	5,005
510507 - OVERTIME STADIUM DUTIES	294	-	-	-	-
510901 - RETIREMENT CONTRIBUTIONS	256,870	221,177	254,239	-	254,239
511000 - SOCIAL SECURITY	203,028	175,867	207,078	-	207,078
511100 - UNIFORM ALLOWANCE	36,508	33,231	37,440	-	37,440
511600 - CELL PHONE ALLOWANCE	-	-	-	-	-
01067152 - SUPPORT SERVICES OPER	84,580	85,833	94,217	-	94,217
520200 - TELEPHONE SERVICE	1,722	663	-	-	-
521150 - UNIFORM REIMBURSEMENT	-	-	-	-	-
521200 - OFFICE EQUIPMENT REPAIR	-	-	150	-	150
521600 - OTHER EQUIP REPAIR	40,093	31,575	31,865	-	31,865
521701 - TRAVEL EXPENSES-MEALS	558	943	1,500	-	1,500
521702 - TRAVEL EXPENSES-LODGING	904	3,703	4,000	-	4,000

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
521704 - TRAVEL EXPENSES-MILEAGE	1,916	2,055	2,500	-	2,500
521801 - DUES & SUBSCRIPTIONS	3,875	4,321	6,000	-	6,000
522505 - CONTRACTUAL SERVICES	35,229	42,396	47,842	-	47,842
529900 - MISCELLANEOUS	284	178	360	-	360
01067153 - SUPPORT SERVICES SUP EXP	28,192	10,081	10,504	-	10,504
530100 - SUPPLIES	2,272	536	1,000	-	1,000
530101 - SUPPLIES-OFFICE	2,355	1,154	2,000	-	2,000
530112 - SUPPLIES-LAW ENFORCEMENT	23,565	8,391	7,504	-	7,504
01067155 - SUPPORT SERVICES CAP	20,463	177,222	1,100	-	1,100
550301 - MACHINERY EQUIPMENT-CARS	-	130,404	-	-	-
550315 - DATA PROCESSING	12,237	-	-	-	-
550500 - OFFICE EQUIPMENT	-	99	250	-	250
550501 - RADIO EQUIPMENT	5,940	15,561	-	-	-
550700 - FURNITURE	2,286	-	500	-	500
551100 - OTHER EQUIPMENT	-	31,158	350	-	350
01067157 - SUPPORT SERVICES XFR	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
67160 - WARRANTS EXTRADITION	910,987	707,505	907,083	-	907,083
01067161 - WARRANTS/EXTRADITION	886,630	674,174	719,233	-	719,233
510202 - OTHER DEPUTYS SALARIES	587,390	398,618	431,794	-	431,794
510305 - REG TIME SALARY CLERICAL	138,509	144,593	138,263	-	138,263
510500 - OVERTIME	27,963	33,197	40,000	-	40,000
510501 - OVERTIME-HOLIDAY	1,252	-	-	-	-
510503 - OVERTIME-TRAINING	1,445	397	1,000	-	1,000
510508 - OVERTIME JLEO	-	-	-	-	-
510901 - RETIREMENT CONTRIBUTIONS	67,584	51,415	55,430	-	55,430
511000 - SOCIAL SECURITY	55,447	42,070	46,746	-	46,746

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
511100 - UNIFORM ALLOWANCE	7,040	3,885	6,000	-	6,000
01067162 - WARRANT/EXTRADITION	14,611	21,247	43,550	-	43,550
520200 - TELEPHONE SERVICE	3,030	4,362	-	-	-
520201 - COMPUTER ACCESS	4,098	2,751	8,500	-	8,500
520400 - RADIO MAINTENANCE	-	-	1,400	-	1,400
521150 - UNIFORM REIMBURSEMENT	-	-	-	-	-
521200 - OFFICE EQUIPMENT REPAIR	-	-	750	-	750
521701 - TRAVEL EXPENSES-MEALS	-	92	600	-	600
521702 - TRAVEL EXPENSES-LODGING	-	-	4,000	-	4,000
521703 - TRANS-COMMERCIAL	120	158	2,000	-	2,000
521711 - EXTRADITION COMMERCIAL	262	6,473	7,500	-	7,500
521712 - EXTRADITION MEALS	-	105	1,000	-	1,000
521713 - EXTRADITION VEHICLE RENTAL	-	566	1,000	-	1,000
521714 - EXTRADITION LODGING	-	-	2,000	-	2,000
521716 - EXTRADITION-PARKING	-	98	300	-	300
521801 - DUES & SUBSCRIPTIONS	1,533	1,707	4,000	-	4,000
522505 - CONTRACTUAL SERVICES	5,567	4,916	10,000	-	10,000
524412 - BUY MONEY	-	-	500	-	500
529900 - MISCELLANEOUS	-	20	-	-	-
01067163 - WARRANT/EXTRADITION	5,203	8,645	9,200	-	9,200
530100 - SUPPLIES	50	199	200	-	200
530101 - SUPPLIES-OFFICE	137	1,032	1,500	-	1,500
530112 - SUPPLIES-LAW ENFORCEMENT	5,016	7,414	7,500	-	7,500
01067165 - WARRANT/EXTRADITION	4,543	3,440	135,100	-	135,100
550300 - MACHINERY EQUIPMENT	1,475	3,440	24,000	-	24,000
550301 - MACHINERY EQUIPMENT-CARS	-	-	109,800	-	109,800
550315 - DATA PROCESSING	3,025	-	-	-	-

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
550501 - RADIO EQUIPMENT	43	-	300	-	300
551309 - DATA PROCESSING SOFTWARE	-	-	1,000	-	1,000
01067167 - WARRANT/EXTRADITION	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
67200 - ADULT PROBATION	52,196	37,536	21,460	-	21,460
01567202 - ADULT PROB OPER EXP	12,365	18,476	4,560	-	4,560
520200 - TELEPHONE SERVICE	1,479	1,356	1,560	-	1,560
521100 - DATA PROCESSING	-	12,221	1,000	-	1,000
521801 - DUES & SUBSCRIPTIONS	688	697	-	-	-
521802 - REGISTRATION AND TRAINING	7,806	1,999	1,000	-	1,000
522000 - PRINTING & PUBLICATIONS	1,882	1,708	1,000	-	1,000
529909 - INCENTIVES	510	496	-	-	-
01567203 - ADULT PROB SUPPLY EXP	11,328	9,139	12,000	-	12,000
530101 - SUPPLIES-OFFICE	11,328	9,139	12,000	-	12,000
01567205 - ADULT PROB CAP OUTLAY	28,503	9,921	4,900	-	4,900
550315 - DATA PROCESSING	24,818	8,048	2,900	-	2,900
550500 - OFFICE EQUIPMENT	1,599	-	1,000	-	1,000
550700 - FURNITURE	2,087	1,872	1,000	-	1,000
01567207 - ADULT PROB XFER EXP	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
69300 - EMERGENCY MGT	204,466	217,251	235,090	-	235,090
02269301 - EM MGT PERSONAL SERV	165,628	145,242	185,627	-	185,627
510100 - OFFICIALS SALARY	82,867	88,593	94,680	-	94,680
510300 - REGULAR TIME SALARY	62,449	39,015	67,581	-	67,581
510901 - RETIREMENT CONTRIBUTIONS	9,809	8,614	10,953	-	10,953
511000 - SOCIAL SECURITY	10,503	9,020	12,413	-	12,413
511100 - UNIFORM ALLOWANCE	-	-	-	-	-

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
02269302 - EM MGT OPER EXPENSE	17,757	25,849	21,299	-	21,299
520200 - TELEPHONE SERVICE	2,151	2,932	2,800	-	2,800
520400 - RADIO MAINTENANCE	-	-	1,000	-	1,000
521200 - OFFICE EQUIPMENT REPAIR	-	-	1,000	-	1,000
521700 - TRAVEL EXPENSES	-	-	3,000	-	3,000
521701 - TRAVEL EXPENSES-MEALS	270	152	-	-	-
521702 - TRAVEL EXPENSES-LODGING	2,296	1,057	-	-	-
521704 - TRAVEL EXPENSES-MILEAGE	890	638	-	-	-
521801 - DUES & SUBSCRIPTIONS	498	498	598	-	598
521802 - REGISTRATION AND TRAINING	1,035	1,255	1,458	-	1,458
522000 - PRINTING & PUBLICATIONS	98	249	500	-	500
522500 - CONSULTING FEES	10,519	10,519	10,943	-	10,943
522505 - CONTRACTUAL SERVICES	-	8,548	-	-	-
02269303 - EM MGT SUPPLY EXPENSE	1,016	143	1,150	-	1,150
530100 - SUPPLIES	1,016	143	1,150	-	1,150
02269305 - EM MGT CAP OUTLAY	20,065	46,017	27,014	-	27,014
550315 - DATA PROCESSING	12,905	8,349	2,000	-	2,000
550500 - OFFICE EQUIPMENT	492	529	500	-	500
550501 - RADIO EQUIPMENT	-	8,624	2,500	-	2,500
550700 - FURNITURE	201	2,672	-	-	-
551100 - OTHER EQUIPMENT	-	-	500	-	500
551309 - DATA PROCESSING SOFTWARE	6,467	25,843	21,514	-	21,514
02269307 - EM MGT TRANSFER	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
69400 - ANIMAL CONTROL	647,538	663,678	682,500	-	682,500
03569402 - ANIMAL CONTROL OPER	647,538	663,678	682,500	-	682,500
522505 - CONTRACTUAL SERVICES	399,360	405,816	415,000	-	415,000

Sarpy County

Comparative Budget & Expenditure Request

Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
524406 - PREDATORY ANIMAL CONTROL	248,178	257,862	267,500	-	267,500
03569407 - ANIMAL CONTROL XFR EXP	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
73310 - NOXIOUS WEED	77,268	92,771	102,751	-	102,751
02973311 - NOXIOUS WEED PERSONNEL	67,387	84,190	92,551	-	92,551
510100 - OFFICIALS SALARY	58,821	73,217	78,202	-	78,202
510500 - OVERTIME	-	-	2,000	-	2,000
510901 - RETIREMENT CONTRIBUTIONS	3,971	4,942	5,414	-	5,414
511000 - SOCIAL SECURITY	4,259	5,501	6,135	-	6,135
511100 - UNIFORM ALLOWANCE	336	530	800	-	800
511600 - CELL PHONE ALLOWANCE	-	-	-	-	-
02973312 - NOXIOUS WEED OPER	5,236	6,094	6,500	-	6,500
520200 - TELEPHONE SERVICE	635	849	1,000	-	1,000
521700 - TRAVEL EXPENSES	1,505	1,658	1,500	-	1,500
521801 - DUES & SUBSCRIPTIONS	1,805	1,115	1,500	-	1,500
522000 - PRINTING & PUBLICATIONS	494	315	500	-	500
522505 - CONTRACTUAL SERVICES	250	2,077	2,000	-	2,000
524101 - WEED CONTROL-PURPLE	-	-	-	-	-
529900 - MISCELLANEOUS	547	80	-	-	-
560002 - SPECIAL ASSESSMENT COMM	-	-	-	-	-
02973313 - NOXIOUS WEED SUPPLY	2,480	1,853	2,700	-	2,700
530101 - SUPPLIES-OFFICE	172	143	300	-	300
530102 - SUPPLIES-CHEMICAL	1,113	1,530	1,800	-	1,800
530136 - SAFETY SUPPLIES	1,195	180	600	-	600
02973315 - NOXIOUS WEED CAPITAL	2,165	633	1,000	-	1,000
550500 - OFFICE EQUIPMENT	722	-	-	-	-
550600 - SPRAYING EQUIPMENT	1,443	633	1,000	-	1,000

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Comparative Budget & Expenditure Request

Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
02973317 - NOXIOUS WEED XFR	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
75600 - MENTAL HEALTH BOARD	47,652	28,520	56,484	-	56,484
03575601 - MENTAL HEALTH PERS EXP	44,204	22,586	41,984	-	41,984
510407 - PART TIME SALARY	41,063	20,981	39,000	-	39,000
511000 - SOCIAL SECURITY	3,141	1,605	2,984	-	2,984
03575602 - MENTAL HEALTH OPER EXP	3,054	5,934	14,000	-	14,000
521700 - TRAVEL EXPENSES	236	213	500	-	500
522500 - CONSULTING FEES	42	952	1,000	-	1,000
522700 - MENTAL HEALTH BOARD	2,202	4,344	5,000	-	5,000
522800 - PSYCHIATRIC TREATMENT	574	424	7,500	-	7,500
03575603 - MENTAL HEALTH SUP EXP	395	-	500	-	500
530101 - SUPPLIES-OFFICE	395	-	500	-	500
03575605 - MENTAL HEALTH BOARD	-	-	-	-	-
550315 - DATA PROCESSING	-	-	-	-	-
03575607 - MENTAL HEALTH XFR EXP	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
75700 - MENTAL HEALTH LEADERSHIP	42,581	171,429	403,653	-	403,653
01275702 - MENTAL HEALTH	42,581	171,429	403,653	-	403,653
522500 - CONSULTING FEES	42,581	171,429	-	-	-
522505 - CONTRACTUAL SERVICES	-	-	403,653	-	403,653
01275707 - MENTAL HEALTH	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
80300 - VETERANS SERVICES	330,967	335,652	350,802	-	350,802
02380301 - VETS PERSONAL SERV	316,731	319,948	327,552	-	327,552
510100 - OFFICIALS SALARY	71,842	78,184	82,888	-	82,888
510201 - CHIEF DEPUTYS SALARY	67,645	71,028	-	-	-

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Comparative Budget & Expenditure Request

Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
510300 - REGULAR TIME SALARY	122,858	131,282	203,433	-	203,433
510400 - PART TIME SALARY	-	-	-	-	-
510450 - TEMPORARY HELP	16,189	-	-	-	-
510500 - OVERTIME	-	-	-	-	-
510901 - RETIREMENT CONTRIBUTIONS	17,649	18,934	19,327	-	19,327
511000 - SOCIAL SECURITY	20,548	20,521	21,904	-	21,904
02380302 - VETS OPER EXPENSE	7,292	7,845	12,250	-	12,250
521700 - TRAVEL EXPENSES	757	586	1,500	-	1,500
521801 - DUES & SUBSCRIPTIONS	1,599	2,124	2,000	-	2,000
522000 - PRINTING & PUBLICATIONS	72	288	250	-	250
529900 - MISCELLANEOUS	4,863	4,848	8,500	-	8,500
02380303 - VETS SUPPLY EXPENSE	920	876	2,000	-	2,000
530100 - SUPPLIES	28	-	1,000	-	1,000
530101 - SUPPLIES-OFFICE	892	876	1,000	-	1,000
02380305 - VETS CAP OUTLAY EXPENSE	6,024	6,982	9,000	-	9,000
550315 - DATA PROCESSING	4,112	2,633	3,000	-	3,000
550700 - FURNITURE	-	2,553	2,000	-	2,000
551309 - DATA PROCESSING SOFTWARE	1,912	1,796	4,000	-	4,000
02380307 - VETS TRANSFER EXPENSE	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
80600 - HUMAN SERVICES	1,560,728	1,023,603	1,054,393	-	1,054,393
02480601 - HSERV PERSONAL SERV	108,104	150,051	43,831	-	43,831
510100 - OFFICIALS SALARY	88,786	96,846	-	-	-
510400 - PART TIME SALARY	1,235	35,246	40,716	-	40,716
510450 - TEMPORARY HELP	5,216	-	-	-	-
510901 - RETIREMENT CONTRIBUTIONS	5,987	8,827	-	-	-
511000 - SOCIAL SECURITY	6,879	9,132	3,115	-	3,115

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
02480602 - HSERV OPER EXPENSE	1,450,268	871,540	1,005,812	-	1,005,812
520200 - TELEPHONE SERVICE	428	460	-	-	-
521801 - DUES & SUBSCRIPTIONS	10,940	11,170	12,000	-	12,000
522801 - INSTITUTIONAL COSTS	120,747	31,125	125,000	-	125,000
522804 - BEHAVIORAL HEALTH	514,352	514,352	514,352	-	514,352
523000 - MEDICAL & HOSPITAL-CLIENT	-	-	1,000	-	1,000
523100 - PROV & CLOTHING-CLIENT	-	-	500	-	500
523200 - RENT AND UTILITIES	-	-	5,000	-	5,000
523400 - COUNTY BURIALS	9,489	4,180	15,000	-	15,000
524409 - MEDICAL COSTS-JUVENILES	16,090	13,481	-	-	-
524410 - MEDICAL COSTS--JAIL	495,621	200	-	-	-
524411 - ENOA	69,444	69,444	69,444	-	69,444
524424 - EMERGENCY ASSISTANCE	-	13,971	50,000	-	50,000
524437 - ENCOR	213,156	213,156	213,516	-	213,516
02480603 - HSERV SUPPLY EXPENSE	94	521	750	-	750
530101 - SUPPLIES-OFFICE	94	521	750	-	750
02480605 - HSERV CAP OUTLAY	2,263	1,491	4,000	-	4,000
550315 - DATA PROCESSING	1,895	-	2,000	-	2,000
550700 - FURNITURE	368	1,491	2,000	-	2,000
02480607 - HSERV TRANSFER EXPENSE	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
97000 - MISC GENERAL	13,178,156	14,272,656	22,247,672	(246,000)	22,001,672
03597001 - MISC GENERAL PERS EXP	10,211,851	10,116,272	12,846,460	-	12,846,460
510300 - REGULAR TIME SALARY	-	-	1,739,000	-	1,739,000
510436 - WELLNESS REIMBURSEMENT	4,090	-	-	-	-
510800 - INSURANCE PREMIUM	9,302,348	8,952,402	9,360,000	-	9,360,000
510801 - OTHER INSURANCE PREMIUM	-	177,161	190,000	-	190,000

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
510802 - DENTAL INSURANCE	369,476	408,326	450,000	-	450,000
510901 - RETIREMENT CONTRIBUTIONS	754	-	128,000	-	128,000
510905 - DEFERRED COMP MATCH	414,741	461,179	676,860	-	676,860
510906 - HRA STIPEND	82,220	96,930	129,600	-	129,600
511000 - SOCIAL SECURITY	-	-	133,000	-	133,000
511500 - UNEMPLOYMENT	38,223	20,274	40,000	-	40,000
511600 - CELL PHONE ALLOWANCE	-	-	-	-	-
03597002 - MISC GENERAL OPER EXP	2,358,248	3,599,146	8,372,719	-	8,372,719
520100 - POSTAL SERVICES	597,296	376,879	600,000	-	600,000
520600 - GENERAL LIABILITY INSURANCE	583,606	639,646	705,510	-	705,510
520601 - WORKERS COMP INSURANCE	474,825	595,400	515,897	-	515,897
521700 - TRAVEL EXPENSES	4,584	239	10,000	-	10,000
521801 - DUES & SUBSCRIPTIONS	-	-	-	-	-
521803 - COUNTY OFFICIALS	12,274	12,410	12,787	-	12,787
521807 - NATIONAL ASSOC OF	2,743	3,154	3,154	-	3,154
521815 - PROFESSIONAL IMPROVEMENT	3,597	-	-	-	-
521816 - DONATIONS	-	-	-	-	-
521817 - LOBBY EXPENSE	64,149	64,635	68,538	-	68,538
522000 - PRINTING & PUBLICATIONS	6,477	3,918	7,000	-	7,000
522006 - SALES TAX	20,167	150,744	174,000	-	174,000
522360 - RESTITUTION	33,436	15,712	-	-	-
522500 - CONSULTING FEES	152,077	572,476	622,550	-	622,550
522505 - CONTRACTUAL SERVICES	-	23,220	73,620	-	73,620
522510 - WELLNESS PROGRAM	7,365	-	-	-	-
522540 - AUDIT FEES	62,750	65,750	70,000	-	70,000
522801 - INSTITUTIONAL COSTS	-	-	-	-	-
524002 - STORM DAMAGE OPER EXP	-	438,392	-	-	-

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
524403 - FLOOD CONTROL	7,692	5,739	34,000	-	34,000
524427 - PAPILLION HISTORICAL	1,000	4,700	6,000	-	6,000
524428 - HISTORICAL SOCIETY	60,000	100,000	100,000	-	100,000
524438 - MAPA	93,396	121,682	121,682	-	121,682
524452 - SAFETY COMMITTEE	1,274	378	2,500	-	2,500
524453 - FAMILY SERVICE DOMESTIC	15,000	15,000	25,000	-	25,000
524459 - PHASE II STORMWATER	67,500	58,000	58,000	-	58,000
526115 - AWARDS & PRESENTATIONS	4,004	5,495	6,000	-	6,000
526700 - COUNTY LAW LIBRARY	50,649	50,665	55,905	-	55,905
528503 - MEDICAL WASTE REMOVAL	-	-	-	-	-
529900 - MISCELLANEOUS	32,386	69,303	1,125,000	-	1,125,000
529901 - REFUNDS	-	-	25,000	-	25,000
529902 - SETTLEMENTS	-	-	-	-	-
529907 - CONTINGENCY	-	205,609	3,950,576	-	3,950,576
529930 - NIRMA DIVIDEND PROCEEDS	-	-	-	-	-
529940 - SCCWWA PILOT FEES	-	-	-	-	-
03597003 - MISC GENERAL SUPPLY EXP	34,156	46,784	48,000	-	48,000
530101 - SUPPLIES-OFFICE	35,176	46,784	48,000	-	48,000
530219 - PANDEMIC SUP EXP RESERVE	(1,020)	-	-	-	-
03597004 - MISC GENERAL RENT EXP	190,909	183,898	245,493	-	245,493
540201 - OFFICE RENTAL	122,065	120,253	170,493	-	170,493
540202 - EQUIPMENT RENTAL-PHOTO	68,844	63,644	75,000	-	75,000
03597005 - MISC GENERAL CAPITAL	382,991	326,556	735,000	-	735,000
550301 - MACHINERY EQUIPMENT-CARS	-	-	-	-	-
550315 - DATA PROCESSING	95,845	-	-	-	-
551309 - DATA PROCESSING SOFTWARE	287,147	326,556	735,000	-	735,000
03597007 - MISC GENERAL XFR EXP	-	-	-	(246,000)	(246,000)

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Comparative Budget & Expenditure Request

Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	(246,000)	(246,000)
97300 - PAYROLL ACCRUAL	-	-	1,500,000	-	1,500,000
03597302 - PAYROLL ACCRUAL OPER	-	-	1,500,000	-	1,500,000
529907 - CONTINGENCY	-	-	1,500,000	-	1,500,000
03597307 - PAYROLL ACCRUAL XFR EXP	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
97500 - CASH RESERVE	-	-	21,000,000	-	21,000,000
03597508 - CASH RESERVE EXPENSE	-	-	21,000,000	-	21,000,000
570500 - CASH RESERVE	-	-	21,000,000	-	21,000,000
98000 - CAPITAL PROJECTS	5,127,828	2,569,321	4,515,113	-	4,515,113
03598005 - CAPITAL PROJ CAPITAL EXP	5,127,828	2,569,321	4,515,113	-	4,515,113
550230 - COURT HOUSE REMODELING	5,127,828	2,569,321	4,515,113	-	4,515,113
03598007 - CAPITAL PROJ XFR EXP	-	-	-	-	-
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
98020 - COPS-EMERGENCY COMMS	926,448	919,002	928,925	-	928,925
03598022 - COPS EMERGENCY COMMS	926,448	919,002	928,925	-	928,925
522505 - CONTRACTUAL SERVICES	926,448	919,002	928,925	-	928,925
03598027 - COPS EMERGENCY COMM	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
99000 - TRANSFERS	8,121,860	11,500,000	22,200,000	-	22,200,000
03599007 - TRANSFERS OTHER	8,121,860	11,500,000	22,200,000	-	22,200,000
570200 - INTERFUND TRANSFERS	8,121,860	11,500,000	22,200,000	-	22,200,000
570210 - BUDGETARY TRANSFER	-	-	-	-	-
0200 - PUBLIC WORKS	**8,556,534**	**8,873,741**	**9,648,318**	**-**	**9,648,318**
70500 - PUBLIC WORKS	8,556,534	8,873,741	9,648,318	-	9,648,318

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
200251 - PUBLIC WORKS PERSONAL EXP	4,167,430	4,342,463	4,955,799	-	4,955,799
510100 - OFFICIALS SALARY	134,348	138,489	142,905	-	142,905
510201 - CHIEF DEPUTYS SALARY	126,857	127,187	131,896	-	131,896
510300 - REGULAR TIME SALARY	1,877,815	2,446,802	2,559,744	-	2,559,744
510332 - REGULAR TIME EXEMPT	814,945	392,787	691,916	-	691,916
510450 - TEMPORARY HELP	9,280	5,060	15,000	-	15,000
510500 - OVERTIME	29,291	29,388	45,000	-	45,000
510800 - INSURANCE PREMIUM	722,033	713,095	780,000	-	780,000
510801 - OTHER INSURANCE PREMIUM	-	11,513	14,000	-	14,000
510802 - DENTAL INSURANCE	27,192	30,016	30,000	-	30,000
510901 - RETIREMENT CONTRIBUTIONS	199,096	208,216	241,074	-	241,074
511000 - SOCIAL SECURITY	214,667	225,115	274,364	-	274,364
511100 - UNIFORM ALLOWANCE	11,905	14,796	29,900	-	29,900
511600 - CELL PHONE ALLOWANCE	-	-	-	-	-
200252 - PUBLIC WORKS OPERATING	1,028,839	1,083,493	1,429,064	-	1,429,064
520200 - TELEPHONE SERVICE	7,409	8,202	10,000	-	10,000
520501 - UTILITIES-LIGHT	25,956	24,902	40,000	-	40,000
520503 - UTILITIES-HEATING FUELS	21,917	22,941	30,000	-	30,000
520505 - GARBAGE	7,984	7,438	10,000	-	10,000
520600 - GENERAL LIABILITY INSURANCE	175,984	200,657	205,826	-	205,826
520601 - WORKERS COMP INSURANCE	256,465	321,589	278,648	-	278,648
520602 - PHYSICAL DAMAGE	43,608	15,063	45,000	-	45,000
521100 - DATA PROCESSING	1,748	2,678	5,000	-	5,000
521300 - BLDG REPAIR & MAINTENANCE	8,573	6,913	12,000	-	12,000
521401 - ROAD EQUIPMENT REPAIR	424,258	439,927	380,000	-	380,000
521701 - TRAVEL EXPENSES-MEALS	1,374	127	1,800	-	1,800
521702 - TRAVEL EXPENSES-LODGING	4,505	1,345	7,500	-	7,500

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
521703 - TRANS-COMMERCIAL	1,797	1,616	2,000	-	2,000
521801 - DUES & SUBSCRIPTIONS	7,972	11,394	15,000	-	15,000
522000 - PRINTING & PUBLICATIONS	140	466	300	-	300
522200 - EXPRESS AND FREIGHT	60	-	100	-	100
522505 - CONTRACTUAL SERVICES	39,088	17,971	35,000	-	35,000
529900 - MISCELLANEOUS	-	266	100	-	100
529907 - CONTINGENCY	-	-	350,790	-	350,790
560002 - SPECIAL ASSESSMENT COMM	-	-	-	-	-
200253 - PUBLIC WORKS SUPPLY	1,676,690	2,052,502	1,990,393	-	1,990,393
530101 - SUPPLIES-OFFICE	2,660	2,616	3,500	-	3,500
530102 - SUPPLIES-CHEMICAL	182,665	158,250	250,000	-	250,000
530103 - SUPPLIES-JANITORIAL	614	1,054	1,500	-	1,500
530104 - SUPPLIES-TECHNICAL	8,057	7,966	10,000	-	10,000
530105 - SUPPLIES-MEDICAL HOSPITAL	12,212	12,087	15,000	-	15,000
530109 - SUPPLIES-SHOP TOOLS	3,289	3,138	4,000	-	4,000
530110 - SMALL TOOLS	3,252	1,348	3,000	-	3,000
530113 - SHOP SUPPLIES	4,092	1,098	3,500	-	3,500
530201 - MATERIALS - ASPHALTIC	34,451	18,730	43,000	-	43,000
530202 - GRAVEL AND BORROW	834,430	857,989	700,000	-	700,000
530203 - GRADER BLADES	26,517	12,821	40,000	-	40,000
530205 - CONCRETE	43,433	16,923	45,000	-	45,000
530206 - CULVERTS	-	13,810	20,000	-	20,000
530207 - STEEL PRODUCTS	14,494	6,645	9,500	-	9,500
530208 - MATERIALS-LUMBER	23,830	11,136	25,000	-	25,000
530209 - MACH & EQUIP FUEL	336,589	304,640	330,000	-	330,000
530213 - MATERIALS-EROSION	3,637	2,862	10,000	-	10,000
530301 - SIGNS	7,435	20,173	25,000	-	25,000

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
530302 - SIGN POSTS	3,622	16,572	15,000	-	15,000
530303 - GUARD RAIL AND POSTS	7,227	7,389	10,000	-	10,000
530305 - SIGNALS	25,958	71,239	65,000	-	65,000
530306 - PAVEMENT MARKING	1,895	328,566	150,000	-	150,000
530307 - HIGHWAY LIGHTING	91,049	168,652	202,393	-	202,393
530308 - FLARES, FLAGS, BARRICADES	4,997	6,800	10,000	-	10,000
530400 - SUPPLIES-MISCELLANEOUS	285	-	-	-	-
200254 - PUBLIC WORKS RENTAL EXP	7,455	10,285	28,000	-	28,000
540100 - EQUIPMENT RENTAL - ROAD	4,455	7,285	25,000	-	25,000
540400 - LAND RENTAL	3,000	3,000	3,000	-	3,000
200255 - PUBLIC WORKS CAPITAL	1,676,121	1,384,999	1,245,062	-	1,245,062
550200 - BUILDING	14,493	-	30,420	-	30,420
550302 - PICKUP TRUCK	97,153	185,530	52,312	-	52,312
550303 - TRUCKS	1,064,026	361,296	263,230	-	263,230
550306 - LOADERS	10,000	10,000	595,545	-	595,545
550308 - SNOW MOVING EQUIPMENT	-	11,795	12,149	-	12,149
550313 - MISCELLANEOUS MACHINES	367,021	729,796	123,278	-	123,278
550314 - LEASE PAYMENTS	-	-	-	-	-
550315 - DATA PROCESSING	9,638	6,414	16,764	-	16,764
550400 - ENG AND TECH EQUIPMENT	40,759	9,693	52,100	-	52,100
550500 - OFFICE EQUIPMENT	469	3,629	2,500	-	2,500
551307 - ADVERTISEMENT FOR BIDS	136	-	500	-	500
551309 - DATA PROCESSING SOFTWARE	72,424	66,844	96,264	-	96,264
200257 - PUBLIC WORKS TRANSFER	-	-	-	-	-
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
0205 - PW - ASIP	**500,000**	**400,000**	**536,040**	**-**	**536,040**

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Comparative Budget & Expenditure Request

Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
70600 - PUBLIC WORKS - ASIP FEES	500,000	400,000	536,040	-	536,040
205255 - PUBLIC WORKS ASIP FEES	-	-	136,040	-	136,040
551209 - ASIP CONST-NORTHWEST	-	-	136,040	-	136,040
205256 - ASIP FEES DEBT	-	-	-	-	-
560100 - PRINCIPAL & INTEREST	-	-	-	-	-
205257 - PUBLIC WORKS-ASIP FEES XFR	500,000	400,000	400,000	-	400,000
570200 - INTERFUND TRANSFERS	500,000	400,000	400,000	-	400,000
570210 - BUDGETARY TRANSFER	-	-	-	-	-
0206 - PW - ROAD PROJECTS	**10,998,599**	**22,206,833**	**55,257,904**	**-**	**55,257,904**
70700 - PW - ROAD PROJECTS	10,998,599	22,206,833	55,257,904	-	55,257,904
206252 - ROAD PROJECT OPER EXP	1,548	1,548	3,363,156	-	3,363,156
522505 - CONTRACTUAL SERVICES	1,548	1,548	6,000	-	6,000
529907 - CONTINGENCY	-	-	3,357,156	-	3,357,156
206255 - ROAD PROJECTS CAP EXP	1,400,000	13,564,507	44,437,748	-	44,437,748
551200 - HWY, ROADS, STREET	-	12,614,507	44,437,748	-	44,437,748
551204 - BRIDGE CONST-STATE	700,000	150,000	-	-	-
551205 - ROAD CONST STATE BUYBACK	700,000	800,000	-	-	-
206256 - ROAD PROJECTS DEBT	7,497,051	7,440,778	7,457,000	-	7,457,000
560100 - PRINCIPAL & INTEREST	7,497,051	7,440,778	7,457,000	-	7,457,000
206257 - ROAD PROJECTS TRANSFER	2,100,000	1,200,000	-	-	-
570200 - INTERFUND TRANSFERS	2,100,000	1,200,000	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
0207 - ROAD BOND SERIES 2022	**29,711,073**	**8,886,954**	**-**	**-**	**-**
70800 - PW-ROAD BONDS SERIES 22	29,711,073	8,886,954	-	-	-
207255 - ROAD BOND SERIES 2022 CAP	29,711,073	8,886,954	-	-	-
551217 - ROAD PROJECTS	29,711,073	8,886,954	-	-	-
207257 - ROAD BOND SERIES 2022 XFER	-	-	-	-	-

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
0941 - E911 COMMUNICATIONS	**5,695,385**	**5,793,677**	**7,052,218**	**-**	**7,052,218**
65300 - E911 COMMUNICATIONS	5,695,385	5,793,677	7,052,218	-	7,052,218
941221 - E911 PERS SERV EXPENSE	4,757,552	4,764,806	5,303,320	-	5,303,320
510100 - OFFICIALS SALARY	128,504	132,407	132,556	-	132,556
510318 - COMMUNICATION SALARIES	3,037,264	2,934,659	3,142,367	-	3,142,367
510500 - OVERTIME	207,650	234,431	460,631	-	460,631
510501 - OVERTIME-HOLIDAY	71,762	90,668	100,000	-	100,000
510503 - OVERTIME-TRAINING	6,922	9,965	9,900	-	9,900
510800 - INSURANCE PREMIUM	772,730	764,682	770,000	-	770,000
510801 - OTHER INSURANCE PREMIUM	-	14,587	16,000	-	16,000
510802 - DENTAL INSURANCE	31,634	36,661	34,000	-	34,000
510901 - RETIREMENT CONTRIBUTIONS	230,903	247,784	285,078	-	285,078
511000 - SOCIAL SECURITY	251,375	268,185	323,088	-	323,088
511100 - UNIFORM ALLOWANCE	18,809	30,777	29,700	-	29,700
511600 - CELL PHONE ALLOWANCE	-	-	-	-	-
941222 - E911 OPER EXPENSE	676,649	725,219	1,410,958	-	1,410,958
520200 - TELEPHONE SERVICE	81,149	61,302	189,129	-	189,129
520400 - RADIO MAINTENANCE	503,186	568,888	941,602	-	941,602
520501 - UTILITIES-LIGHT	22,583	22,675	25,000	-	25,000
521150 - UNIFORM REIMBURSEMENT	-	-	-	-	-
521700 - TRAVEL EXPENSES	3,027	3,735	4,910	-	4,910
521701 - TRAVEL EXPENSES-MEALS	836	910	1,930	-	1,930
521702 - TRAVEL EXPENSES-LODGING	7,178	8,762	12,900	-	12,900
521704 - TRAVEL EXPENSES-MILEAGE	834	363	1,200	-	1,200
521801 - DUES & SUBSCRIPTIONS	1,830	1,842	1,903	-	1,903

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
521802 - REGISTRATION AND TRAINING	15,721	21,113	22,886	-	22,886
522500 - CONSULTING FEES	31,401	16,670	7,555	-	7,555
522914 - HIRING COSTS	5,525	1,700	5,000	-	5,000
529900 - MISCELLANEOUS	3,377	17,258	196,943	-	196,943
941223 - E911 SUPPLY EXPENSE	9,534	8,034	10,340	-	10,340
530100 - SUPPLIES	9,534	8,034	10,340	-	10,340
941224 - E911 RENTAL EXPENSE	73,020	76,618	86,755	-	86,755
540201 - OFFICE RENTAL	69,050	70,152	73,255	-	73,255
540206 - COMMUNICATIONS	3,971	6,466	13,500	-	13,500
941225 - E911 CAP OUTLAY EXPENSE	178,630	219,000	240,845	-	240,845
550315 - DATA PROCESSING	31,058	11,644	11,310	-	11,310
550501 - RADIO EQUIPMENT	24,500	31,848	81,886	-	81,886
550700 - FURNITURE	6,454	7,024	8,464	-	8,464
551100 - OTHER EQUIPMENT	-	-	-	-	-
551309 - DATA PROCESSING SOFTWARE	116,618	168,484	139,185	-	139,185
941227 - E911 TRANSFER EXPENSE	-	-	-	-	-
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
0944 - E911 WIRELESS SINKING	**59,768**	**313,148**	**420,716**	**-**	**420,716**
65306 - E911 WIRELESS SINKING	59,768	313,148	420,716	-	420,716
944221 - E911 WIRELESS SINKING PERS	-	300,434	377,919	-	377,919
510318 - COMMUNICATION SALARIES	-	300,434	377,919	-	377,919
944225 - E911 WIRELESS SINKING CAP	59,768	12,714	42,797	-	42,797
550501 - RADIO EQUIPMENT	59,768	12,714	42,797	-	42,797
944227 - E911 WIRELESS SINKING	-	-	-	-	-
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
0960 - PLANNING-WIRELESS TOWERS	**16,851**	**18,350**	**266,215**	**-**	**266,215**
60810 - PLANNING-WIRELESS TOWERS	16,851	18,350	266,215	-	266,215
960112 - PLANNING-WIRELESS TOWERS	16,851	18,350	266,215	-	266,215
522500 - CONSULTING FEES	16,851	18,350	266,215	-	266,215
960117 - PLANNING WIRELESS TOWERS	-	-	-	-	-
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
0986 - CSCA INCENTIVE	**14,681**	**203,661**	**322,142**	**-**	**322,142**
66250 - CSCA INCENTIVE	14,681	203,661	322,142	-	322,142
986261 - CSCA INCENTIVE PERS SERV	14,681	93,607	-	-	-
510300 - REGULAR TIME SALARY	7,253	48,783	-	-	-
510400 - PART TIME SALARY	5,545	32,543	-	-	-
510800 - INSURANCE PREMIUM	3	3	-	-	-
510801 - OTHER INSURANCE PREMIUM	-	81	-	-	-
510802 - DENTAL INSURANCE	38	491	-	-	-
510901 - RETIREMENT CONTRIBUTIONS	864	5,489	-	-	-
511000 - SOCIAL SECURITY	978	6,217	-	-	-
986262 - CSCA-INCENTIVE OPER EXP	-	21,050	322,142	-	322,142
521700 - TRAVEL EXPENSES	-	14,625	-	-	-
521802 - REGISTRATION AND TRAINING	-	6,425	-	-	-
522505 - CONTRACTUAL SERVICES	-	-	-	-	-
529900 - MISCELLANEOUS	-	-	322,142	-	322,142
986265 - CSCA-INCENTIVE CAP OUTLAY	-	89,003	-	-	-
550315 - DATA PROCESSING	-	25,118	-	-	-
550700 - FURNITURE	-	63,885	-	-	-
986267 - CSCA-INCENTIVE XFR EXP	-	-	-	-	-
570200 - INTERFUND TRANSFERS	-	-	-	-	-

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
570210 - BUDGETARY TRANSFER	-	-	-	-	-
0990 - TOURISM	**745,461**	**657,336**	**2,642,931**	**-**	**2,642,931**
87900 - TOURISM	745,461	657,336	2,642,931	-	2,642,931
990271 - TOURISM PERS SERV EXPENSE	367,634	343,912	241,908	-	241,908
510100 - OFFICIALS SALARY	104,103	78,336	-	-	-
510300 - REGULAR TIME SALARY	163,222	181,796	174,507	-	174,507
510450 - TEMPORARY HELP	-	-	-	-	-
510500 - OVERTIME	309	-	500	-	500
510800 - INSURANCE PREMIUM	58,579	45,066	40,000	-	40,000
510801 - OTHER INSURANCE PREMIUM	-	976	700	-	700
510802 - DENTAL INSURANCE	2,292	1,999	1,000	-	1,000
510901 - RETIREMENT CONTRIBUTIONS	17,924	17,559	11,813	-	11,813
510905 - DEFERRED COMP MATCH	1,720	1,160	-	-	-
511000 - SOCIAL SECURITY	19,485	17,019	13,388	-	13,388
511600 - CELL PHONE ALLOWANCE	-	-	-	-	-
990272 - TOURISM OPER EXPENSE	374,168	312,259	2,398,773	-	2,398,773
520200 - TELEPHONE SERVICE	4,850	3,385	5,000	-	5,000
521100 - DATA PROCESSING	120	-	5,000	-	5,000
521107 - SPORTS & MARKETING GRANT	-	-	30,000	-	30,000
521400 - AUTO MAINTENANCE	47	257	500	-	500
521700 - TRAVEL EXPENSES	1,500	2,151	4,000	-	4,000
521717 - CONVENTION EXPENSE	2,559	3,750	4,000	-	4,000
521801 - DUES & SUBSCRIPTIONS	10,129	9,202	12,000	-	12,000
521802 - REGISTRATION AND TRAINING	285	30	1,500	-	1,500
521818 - MEETING EXPENSE	139	-	100	-	100
522000 - PRINTING & PUBLICATIONS	1,730	-	1,500	-	1,500
522500 - CONSULTING FEES	18,000	18,558	18,000	-	18,000

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
524427 - PAPILLION HISTORICAL	-	-	-	-	-
524428 - HISTORICAL SOCIETY	-	-	-	-	-
526030 - MEDIA DISTRIBUTION	17,579	21,295	22,000	-	22,000
526115 - AWARDS & PRESENTATIONS	-	-	-	-	-
529904 - BROADCAST/DIGITAL	152,771	124,990	130,000	-	130,000
529907 - CONTINGENCY	-	-	2,016,923	-	2,016,923
529913 - NEWSPAPER/PRINT	51,102	38,214	50,000	-	50,000
529915 - ADDITIONAL VARIOUS	57,212	45,985	40,000	-	40,000
529916 - MISC. POSTAGE	521	766	750	-	750
529918 - BILLBOARDS	21,190	19,130	25,000	-	25,000
529920 - ADVERTISING	-	-	-	-	-
529923 - LEWIS & CLARK	2,500	2,500	2,500	-	2,500
529925 - SPORTING EVENTS	31,934	22,046	30,000	-	30,000
529976 - CONTINGENCY-MUSEUM	-	-	-	-	-
990273 - TOURISM SUPPLY EXPENSE	1,106	1,123	2,250	-	2,250
530101 - SUPPLIES-OFFICE	659	762	1,500	-	1,500
530209 - MACH & EQUIP FUEL	448	361	750	-	750
990275 - TOURISM CAP OUTLAY	2,552	42	-	-	-
550315 - DATA PROCESSING	2,145	42	-	-	-
550500 - OFFICE EQUIPMENT	-	-	-	-	-
550700 - FURNITURE	407	-	-	-	-
990277 - TOURISM TRANSFER EXPENSE	-	-	-	-	-
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
0991 - VISITORS IMPROVEMENT FUND	**900,000**	**900,000**	**1,739,885**	**-**	**1,739,885**
87901 - VISITORS IMPROVEMENT FUND	900,000	900,000	1,739,885	-	1,739,885
991272 - VISITOR IMP OPER EXP	-	-	1,139,885	-	1,139,885

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
521106 - STADIUM PROJECT	-	-	1,139,885	-	1,139,885
991277 - VISITOR IMP XFR EXP	900,000	900,000	600,000	-	600,000
570200 - INTERFUND TRANSFERS	900,000	900,000	600,000	-	600,000
570210 - BUDGETARY TRANSFER	-	-	-	-	-
1800 - REG OF DEEDS P&M TECH	**94,985**	**167,959**	**907,489**	**-**	**907,489**
60410 - REG OF DEEDS P&M TECH	94,985	167,959	907,489	-	907,489
1800042 - REG OF DEEDS P&M TECH OP	63,915	113,291	857,489	-	857,489
521100 - DATA PROCESSING	-	95,206	300,000	-	300,000
522505 - CONTRACTUAL SERVICES	63,915	18,086	-	-	-
529907 - CONTINGENCY	-	-	557,489	-	557,489
1800045 - REG OF DEEDS P&M TECH	31,070	54,668	50,000	-	50,000
550230 - COURT HOUSE REMODELING	-	-	-	-	-
550315 - DATA PROCESSING	31,070	54,668	50,000	-	50,000
1800047 - REG OF DEEDS P&M TECH	-	-	-	-	-
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
2320 - OPIOID RECOVERY FUND	**-**	**117,065**	**493,906**	**-**	**493,906**
96000 - OPIOID RECOVERY FUND	-	117,065	493,906	-	493,906
2320352 - OPIOID REC EXP	-	117,065	493,906	-	493,906
522505 - CONTRACTUAL SERVICES	-	117,065	-	-	-
529900 - MISCELLANEOUS	-	-	493,906	-	493,906
529907 - CONTINGENCY	-	-	-	-	-
2320357 - OPIOID XXFER	-	-	-	-	-
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
2360 - COUNTY DRUG ENFORCEMENT	**-**	**-**	**9,248**	**-**	**9,248**
66700 - COUNTY DRUG ENF	-	-	9,248	-	9,248

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
2360355 - COUNTY DRUG ENF CAPITAL	-	-	9,248	-	9,248
551100 - OTHER EQUIPMENT	-	-	9,248	-	9,248
2360357 - COUNTY DRUG ENF XFR EXP	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
2383 - SG-JUSTICE REINVESTMENT	**1,647**	**-**	**142,493**	**-**	**142,493**
67170 - SG-JUSTICE REINVESTMENT	1,647	-	142,493	-	142,493
2383102 - SG-JUSTICE REINVEST OPER	1,364	-	142,493	-	142,493
521715 - TRANSPORTATION	-	-	-	-	-
522505 - CONTRACTUAL SERVICES	1,364	-	142,493	-	142,493
524410 - MEDICAL COSTS--JAIL	-	-	-	-	-
2383103 - SG-JUSTICE REINVEST SUP	283	-	-	-	-
530100 - SUPPLIES	283	-	-	-	-
2383105 - SG-JUSTICE REINVEST CAP	-	-	-	-	-
550322 - HOUSE ARREST EQUIPMENT	-	-	-	-	-
2383107 - SG-JUSTICE REINVEST XFR	-	-	-	-	-
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
2387 - LB561 GRANT	**550,375**	**559,817**	**744,982**	**-**	**744,982**
65257 - LB561 2020 FY GRANT	-	-	-	-	-
2387157 - SG-LB561 2020 FY XFR EXP	-	-	-	-	-
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
65258 - SG-LB561 2021 FY	-	-	180,724	-	180,724
2387022 - SG-LB561 2021 OPER EXP	-	-	180,724	-	180,724
529900 - MISCELLANEOUS	-	-	180,724	-	180,724
2387027 - SG-LB561 2021 FY XFR	-	-	-	-	-
570200 - INTERFUND TRANSFERS	-	-	-	-	-

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
570210 - BUDGETARY TRANSFER	-	-	-	-	-
65260 - SG-LB561 FY2023	24,356	-	-	-	-
2387131 - SG-LB561 FY23 PERS	15,592	-	-	-	-
510300 - REGULAR TIME SALARY	13,351	-	-	-	-
510800 - INSURANCE PREMIUM	136	-	-	-	-
510802 - DENTAL INSURANCE	250	-	-	-	-
510901 - RETIREMENT CONTRIBUTIONS	901	-	-	-	-
511000 - SOCIAL SECURITY	954	-	-	-	-
2387132 - SG-LB561 FY23 OPS	8,764	-	-	-	-
522505 - CONTRACTUAL SERVICES	8,764	-	-	-	-
2387133 - SG-LB561 FY23 SUPPLIES	-	-	-	-	-
530100 - SUPPLIES	-	-	-	-	-
2387137 - SG-LB561 FY23 XFER	-	-	-	-	-
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
65261 - SG-LB561 FY2024	526,020	23,219	-	-	-
2387231 - SG-LB561 FY24 PERS	493,959	17,575	-	-	-
510300 - REGULAR TIME SALARY	371,731	14,981	-	-	-
510800 - INSURANCE PREMIUM	67,473	130	-	-	-
510802 - DENTAL INSURANCE	3,187	377	-	-	-
510901 - RETIREMENT CONTRIBUTIONS	24,831	1,011	-	-	-
511000 - SOCIAL SECURITY	26,737	1,076	-	-	-
2387232 - SG-LB561 FY24 OPS	30,265	5,643	-	-	-
522505 - CONTRACTUAL SERVICES	30,265	5,643	-	-	-
2387233 - SG-LB561 FY24 SUPPLIES	1,796	-	-	-	-
530100 - SUPPLIES	1,796	-	-	-	-
2387237 - SG-LB561 XFER FY24	-	-	-	-	-

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
65262 - SG-LB561 FY25	-	536,598	24,006	-	24,006
2387331 - SG-LB561 FY25 PERS	-	507,170	18,271	-	18,271
510300 - REGULAR TIME SALARY	-	377,947	12,548	-	12,548
510800 - INSURANCE PREMIUM	-	72,904	-	-	-
510801 - OTHER INSURANCE PREMIUM	-	1,645	-	-	-
510802 - DENTAL INSURANCE	-	3,697	-	-	-
510901 - RETIREMENT CONTRIBUTIONS	-	23,910	2,669	-	2,669
511000 - SOCIAL SECURITY	-	27,068	3,054	-	3,054
2387332 - SG-LB561 FY25 OPS	-	28,256	5,715	-	5,715
522505 - CONTRACTUAL SERVICES	-	28,256	5,715	-	5,715
2387333 - SG-LB561 FY25 SUPPLIES	-	1,172	20	-	20
530100 - SUPPLIES	-	1,172	20	-	20
2387337 - SG-LB561 FY25 XFER	-	-	-	-	-
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
65263 - SG-LB561 FY26	-	-	540,252	-	540,252
2387431 - SG-LB561 FY26 PERS	-	-	494,731	-	494,731
510300 - REGULAR TIME SALARY	-	-	409,243	-	409,243
510800 - INSURANCE PREMIUM	-	-	24,849	-	24,849
510801 - OTHER INSURANCE PREMIUM	-	-	520	-	520
510802 - DENTAL INSURANCE	-	-	1,188	-	1,188
510901 - RETIREMENT CONTRIBUTIONS	-	-	27,624	-	27,624
511000 - SOCIAL SECURITY	-	-	31,307	-	31,307
2387432 - SG-LB561 FY26 OPS	-	-	44,021	-	44,021
521802 - REGISTRATION AND TRAINING	-	-	1,192	-	1,192

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
522505 - CONTRACTUAL SERVICES	-	-	42,829	-	42,829
2387433 - SG-LB561 FY26 SUPPLIES	-	-	1,500	-	1,500
530100 - SUPPLIES	-	-	1,500	-	1,500
2387437 - SG-LB61 FY26 XFER	-	-	-	-	-
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
2410 - FED FORFEITURES-SHERIFF	**21,251**	**13,401**	**90,934**	**-**	**90,934**
66600 - FED FORFEITURES-SHERIFF	21,251	13,401	90,934	-	90,934
2410102 - FED FORFEITURE OPER EXP	5,945	6,061	-	-	-
520113 - K-9	3,375	4,203	-	-	-
520200 - TELEPHONE SERVICE	2,570	1,858	-	-	-
2410103 - FED FORFEITURE SUP EXP	15,306	7,339	90,934	-	90,934
530112 - SUPPLIES-LAW ENFORCEMENT	15,306	7,339	90,934	-	90,934
2410107 - FED FORFEITURE XFR EXP	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
2411 - FED FORFEITURE-CA	**-**	**-**	**23,477**	**-**	**23,477**
66610 - FED FORFEITURES-CA	-	-	23,477	-	23,477
2411092 - FED FORFEITURE OPER EXP	-	-	23,477	-	23,477
529900 - MISCELLANEOUS	-	-	23,477	-	23,477
2411097 - FED FORFEITURE C/A XFR EXP	-	-	-	-	-
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
2412 - SCAAP	**78,936**	**79,516**	**83,389**	**-**	**83,389**
66611 - SCAAP	78,936	79,516	83,389	-	83,389
2412102 - SCAAP OPER EXP	78,936	79,516	83,389	-	83,389
521901 - BOARDING CONTRACTS	78,936	79,516	83,389	-	83,389
2412107 - SCAAP XFR EXP	-	-	-	-	-

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
2413 - SOC SECURITY INCENTIVE	**-**	**2,275**	**17,580**	**-**	**17,580**
66612 - SOC SECURITY INCENTIVE	-	2,275	17,580	-	17,580
2413102 - SOC SECURITY INCENTIVE OP	-	2,275	17,580	-	17,580
521901 - BOARDING CONTRACTS	-	2,275	17,580	-	17,580
2413107 - SOC SECURITY INCENTIVE XFR	-	-	-	-	-
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
2415 - STOP PROGRAM	**11,045**	**2,995**	**20,321**	**3,000**	**23,321**
65550 - STOP PROGRAM	11,045	2,995	20,321	3,000	23,321
2415102 - STOP PROGRAM OPER EXP	-	-	-	-	-
560000 - DISBURSEMENTS	-	-	-	-	-
560001 - PROPERTY TAX COMMISSION	-	-	-	-	-
560002 - SPECIAL ASSESSMENT COMM	-	-	-	-	-
560003 - DRAINAGE COMMISSION	-	-	-	-	-
2415103 - STOP PROGRAM SUP EXP	11,045	2,995	20,321	-	20,321
530112 - SUPPLIES-LAW ENFORCEMENT	11,045	2,995	20,321	-	20,321
2415107 - STOP PROGRAM XFER EXP	-	-	-	3,000	3,000
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	3,000	3,000
2416 - SWAT/CNU	**16,828**	**17,024**	**39,712**	**-**	**39,712**
65110 - SWAT/CNU	16,828	17,024	39,712	-	39,712
2416102 - SWAT/CNU OPERATING EXP	-	-	-	-	-
521802 - REGISTRATION AND TRAINING	-	-	-	-	-
2416105 - SWAT/CNU CAPITAL OUTLAY	16,828	17,024	39,712	-	39,712
550316 - LAW ENFORCEMENT	16,828	17,024	39,712	-	39,712

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
2416107 - SWAT/CNU TRANSFERS	-	-	-	-	-
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
2511 - FG-MENTAL HEALTH	**71,733**	**-**	**-**	**-**	**-**
65256 - FG-MENTAL HEALTH	71,733	-	-	-	-
2511102 - FG-MH COLLABORATIVE OPER	51,733	-	-	-	-
521700 - TRAVEL EXPENSES	-	-	-	-	-
522500 - CONSULTING FEES	50,229	-	-	-	-
529900 - MISCELLANEOUS	1,504	-	-	-	-
2511107 - FG-MH COLLABORATIVE XFR	20,000	-	-	-	-
570200 - INTERFUND TRANSFERS	20,000	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
2520 - FEDERAL GRANT FUNDS	**196,019**	**212,789**	**1,120,211**	**-**	**1,120,211**
65125 - SCSO MINI GRANTS	-	-	-	49,644	49,644
2520111 - SCSO MINI GRANTS	-	-	-	-	-
510500 - OVERTIME	-	-	-	-	-
510901 - RETIREMENT CONTRIBUTIONS	-	-	-	-	-
511000 - SOCIAL SECURITY	-	-	-	-	-
2520115 - SCSO MINI GRANTS CAPITAL	-	-	-	-	-
550315 - DATA PROCESSING	-	-	-	-	-
2520117 - SCSO MINI GRANTS	-	-	-	49,644	49,644
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	49,644	49,644
65410 - OVW CCR GRANT	-	15,243	484,757	-	484,757
2520102 - OVW CCR OPS EXP	-	-	335,510	-	335,510
521700 - TRAVEL EXPENSES	-	-	65,600	-	65,600
521802 - REGISTRATION AND TRAINING	-	-	64,000	-	64,000

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
522500 - CONSULTING FEES	-	-	151,910	-	151,910
522505 - CONTRACTUAL SERVICES	-	-	54,000	-	54,000
2520103 - OVW CCR SUP EXP	-	-	6,570	-	6,570
530112 - SUPPLIES-LAW ENFORCEMENT	-	-	6,570	-	6,570
2520105 - OVW CCR CAP EXP	-	15,243	142,677	-	142,677
550316 - LAW ENFORCEMENT	-	15,243	142,677	-	142,677
2520107 - OVW CCR XFER EXP	-	-	-	-	-
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
66315 - FG-VICTIM WITNESS FY2022	-	-	473,030	(49,739)	423,291
2520041 - FG-VICTIM WITNESS FY2022	-	-	-	-	-
510300 - REGULAR TIME SALARY	-	-	-	-	-
2520042 - FG-VICTIM WITNESS FY2022	-	-	473,030	-	473,030
529907 - CONTINGENCY	-	-	473,030	-	473,030
2520047 - FG-VICTIM WITNESS FY2022	-	-	-	(49,739)	(49,739)
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	(49,739)	(49,739)
66316 - FG-VOCA FY2023	2,375	-	-	-	-
2520141 - FG-VOCA FY23 PERS	2,375	-	-	-	-
510300 - REGULAR TIME SALARY	2,061	-	-	-	-
510800 - INSURANCE PREMIUM	25	-	-	-	-
510901 - RETIREMENT CONTRIBUTIONS	139	-	-	-	-
511000 - SOCIAL SECURITY	150	-	-	-	-
2520147 - FG-VOCA FY2023 XFER	-	-	-	-	-
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
66317 - FG-VOCA FY2024	95,078	2,533	-	-	-

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
2520241 - FG-VOCA PERS FY2024	95,078	2,533	-	-	-
510300 - REGULAR TIME SALARY	83,242	2,221	-	-	-
510901 - RETIREMENT CONTRIBUTIONS	5,653	150	-	-	-
511000 - SOCIAL SECURITY	6,184	162	-	-	-
2520247 - FG-VOCA XFER FY2024	-	-	-	-	-
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
66318 - FG-VOCA FY2025	-	98,904	-	95	95
2520341 - FG-VOCA PERS FY2025	-	98,904	-	-	-
510300 - REGULAR TIME SALARY	-	86,498	-	-	-
510901 - RETIREMENT CONTRIBUTIONS	-	5,942	-	-	-
511000 - SOCIAL SECURITY	-	6,464	-	-	-
2520347 - FG-VOCA XFER FY2025	-	-	-	95	95
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	95	95
66319 - FG_VOCA FY2026	-	-	79,200	-	79,200
2520441 - FG-VOCA PERS FY2026	-	-	79,200	-	79,200
510300 - REGULAR TIME SALARY	-	-	69,570	-	69,570
510901 - RETIREMENT CONTRIBUTIONS	-	-	4,696	-	4,696
511000 - SOCIAL SECURITY	-	-	4,934	-	4,934
2520447 - FG-VOCA XFER FY2026	-	-	-	-	-
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
66408 - FG-MH JAG FY2023	212	-	-	-	-
2520151 - FG MH JAG PERS	212	-	-	-	-
510300 - REGULAR TIME SALARY	204	-	-	-	-
510901 - RETIREMENT CONTRIBUTIONS	4	-	-	-	-

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
511000 - SOCIAL SECURITY	4	-	-	-	-
2520157 - FGMH JAG FY23 XFER	-	-	-	-	-
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
66409 - FG-MH JAG FY2024	72,601	2,350	-	-	-
2520251 - FG-MH JAG PERS FY2024	72,601	2,350	-	-	-
510300 - REGULAR TIME SALARY	63,896	2,059	-	-	-
510901 - RETIREMENT CONTRIBUTIONS	4,253	139	-	-	-
511000 - SOCIAL SECURITY	4,452	152	-	-	-
2520257 - FG-JAG MH XFER FY2024	-	-	-	-	-
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
66410 - FG - MH JAG FY2025	-	73,771	3,007	-	3,007
2520351 - FG-MH JAG FY2025 PERS	-	73,771	3,007	-	3,007
510300 - REGULAR TIME SALARY	-	53,586	2,046	-	2,046
510800 - INSURANCE PREMIUM	-	12,048	-	-	-
510801 - OTHER INSURANCE PREMIUM	-	102	-	-	-
510802 - DENTAL INSURANCE	-	453	-	-	-
510901 - RETIREMENT CONTRIBUTIONS	-	3,617	461	-	461
511000 - SOCIAL SECURITY	-	3,964	500	-	500
2520357 - FG-MH JAG FY2025 XFER	-	-	-	-	-
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
66411 - FG-MH JAG FY2026	-	-	59,217	-	59,217
2520451 - FG-MH JAG FY2026 PERS	-	-	59,217	-	59,217
510300 - REGULAR TIME SALARY	-	-	51,763	-	51,763
510500 - OVERTIME	-	-	-	-	-

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
510901 - RETIREMENT CONTRIBUTIONS	-	-	3,494	-	3,494
511000 - SOCIAL SECURITY	-	-	3,960	-	3,960
2520457 - FG-MH JAG FY2026 XFER	-	-	-	-	-
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
66958 - FG-TITLE 1D	25,754	19,988	21,000	-	21,000
2520071 - FG-TITLE1D PERS SVCS	22,004	15,596	15,000	-	15,000
510300 - REGULAR TIME SALARY	19,509	14,165	-	-	-
510400 - PART TIME SALARY	-	-	14,500	-	14,500
510901 - RETIREMENT CONTRIBUTIONS	1,002	347	-	-	-
511000 - SOCIAL SECURITY	1,493	1,084	500	-	500
2520072 - FG-TITLE1D OPS EXP	-	-	-	-	-
521802 - REGISTRATION AND TRAINING	-	-	-	-	-
2520073 - FG-TITLE1D SUPPLY EXP	3,750	4,393	6,000	-	6,000
530124 - PROGRAM SUPPLIES	3,750	4,393	6,000	-	6,000
2520074 - FG-TITLE1D RENTAL EXP	-	-	-	-	-
540200 - EQUIPMENT RENTAL	-	-	-	-	-
2520077 - FG-TITLE1D XFER EXP	-	-	-	-	-
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
2530 - COVID AMERICAN RESCUE	**7,234,301**	**4,196,077**	**833,554**	**-**	**833,554**
97600 - COVID AMERICAN RESCUE	7,234,301	4,196,077	833,554	-	833,554
2530012 - COVID AMERICAN RESCUE	7,234,301	3,578,077	833,554	-	833,554
529900 - MISCELLANEOUS	7,234,301	3,578,077	833,554	-	833,554
2530017 - COVID AMERICAN RESCUE	-	618,000	-	-	-
570200 - INTERFUND TRANSFERS	-	618,000	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
2700 - INHERITANCE TAX	**995,234**	**5,174,786**	**15,970,181**	**-**	**15,970,181**
98010 - INHERITANCE TAX	995,234	5,174,786	15,970,181	-	15,970,181
2700352 - INHERITANCE TAX OPER EXP	123,352	40,888	6,645,750	-	6,645,750
522505 - CONTRACTUAL SERVICES	41,752	-	250,000	-	250,000
529900 - MISCELLANEOUS	81,601	40,888	50,000	-	50,000
529907 - CONTINGENCY	-	-	6,345,750	-	6,345,750
2700354 - INHERITANCE TAX RENTAL	-	183,164	360,000	-	360,000
540201 - OFFICE RENTAL	-	183,164	360,000	-	360,000
2700355 - INHERITANCE TAX CAPITAL	199,916	4,478,768	4,295,000	-	4,295,000
550103 - LAND ACQUISITION	2,300	-	-	-	-
550200 - BUILDING	169,332	4,478,768	4,000,000	-	4,000,000
551217 - ROAD PROJECTS	28,283	-	295,000	-	295,000
551401 - EMERGENCY ALLOCATIONS	-	-	-	-	-
2700356 - INHERITANCE TAX DEBT EXP	271,966	271,966	272,000	-	272,000
560100 - PRINCIPAL & INTEREST	271,966	271,966	272,000	-	272,000
2700357 - INHERITANCE TAX XFER EXP	400,000	200,000	4,397,431	-	4,397,431
570200 - INTERFUND TRANSFERS	400,000	200,000	4,397,431	-	4,397,431
570210 - BUDGETARY TRANSFER	-	-	-	-	-
2800 - KENO	**634,896**	**478,089**	**1,179,336**	**-**	**1,179,336**
92000 - KENO	634,896	478,089	1,179,336	-	1,179,336
2800352 - KENO OPER EXPENSE	234,896	231,089	879,336	-	879,336
522500 - CONSULTING FEES	100,000	-	-	-	-
522540 - AUDIT FEES	7,000	7,500	8,000	-	8,000
524300 - ECONOMIC DEVELOPMENT	-	95,000	95,000	-	95,000
526611 - STATE LOTTERY TAX	127,796	128,589	150,000	-	150,000
529900 - MISCELLANEOUS	100	-	626,336	-	626,336
2800357 - KENO XFER EXP	400,000	247,000	300,000	-	300,000

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
570200 - INTERFUND TRANSFERS	400,000	247,000	300,000	-	300,000
570210 - BUDGETARY TRANSFER	-	-	-	-	-
3300 - BONDS-CORRECTIONAL	**2,893,001**	**2,878,339**	**3,476,119**	**-**	**3,476,119**
98600 - BONDS-CORRECTIONAL	2,893,001	2,878,339	3,476,119	-	3,476,119
3300352 - BONDS-CORRECTIONAL CTR	2,524	774	611,055	-	611,055
522505 - CONTRACTUAL SERVICES	2,524	774	3,000	-	3,000
529907 - CONTINGENCY	-	-	608,055	-	608,055
3300356 - BONDS-CORRECTIONAL CTR	2,890,477	2,877,565	2,865,064	-	2,865,064
560100 - PRINCIPAL & INTEREST	2,890,477	2,877,565	2,865,064	-	2,865,064
3300357 - BONDS-CORRECTIONAL	-	-	-	-	-
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
3311 - BONDS - STADIUM (PRIVATE)	**1,775,724**	**1,774,973**	**2,165,540**	**-**	**2,165,540**
90033 - BONDS-STADIUM (PRIVATE)	1,775,724	1,774,973	2,165,540	-	2,165,540
3311352 - BONDS-STADIUM (PRIVATE)	5,048	5,048	252,526	-	252,526
529900 - MISCELLANEOUS	5,048	5,048	252,526	-	252,526
3311355 - BONDS-STADIUM (PRIVATE)	1,770,676	1,769,925	1,913,014	-	1,913,014
550314 - LEASE PAYMENTS	1,770,676	1,769,925	1,913,014	-	1,913,014
3311357 - BONDS-STADIUM (PRIVATE)	-	-	-	-	-
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
3504 - STADIUM-CAPITAL MAINT	**564,153**	**805,553**	**1,398,369**	**-**	**1,398,369**
76400 - STADIUM-CAPITAL MAINT	564,153	805,553	1,398,369	-	1,398,369
3504412 - STADIUM-CAPITAL MAINT	564,153	805,553	1,398,369	-	1,398,369
521300 - BLDG REPAIR & MAINTENANCE	564,153	805,553	1,227,000	-	1,227,000
529907 - CONTINGENCY	-	-	171,369	-	171,369
3504417 - STADIUM-CAPITAL MAINT	-	-	-	-	-

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	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
4602 - COUNTY SINKING FUND	**1,232,186**	**376,520**	**3,503,988**	**-**	**3,503,988**
98500 - SINKING FUND	1,232,186	376,520	3,503,988	-	3,503,988
4602355 - SINKING FUND CAPITAL EXP	1,232,186	376,520	3,503,988	-	3,503,988
550200 - BUILDING	1,232,186	376,520	3,503,988	-	3,503,988
4602357 - SINKING FUND XFER EXP	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
5200 - LANDFILL	**826,005**	**732,902**	**1,949,690**	**-**	**1,949,690**
73100 - LANDFILL	826,005	732,902	1,949,690	-	1,949,690
5200281 - LANDFILL PERS SERV	98,922	105,604	113,461	-	113,461
510332 - REGULAR TIME EXEMPT	76,604	81,697	80,910	-	80,910
510500 - OVERTIME	-	460	-	-	-
510800 - INSURANCE PREMIUM	11,029	10,973	20,000	-	20,000
510801 - OTHER INSURANCE PREMIUM	-	343	400	-	400
510802 - DENTAL INSURANCE	441	491	500	-	500
510901 - RETIREMENT CONTRIBUTIONS	5,081	5,456	5,461	-	5,461
511000 - SOCIAL SECURITY	5,768	6,185	6,190	-	6,190
511100 - UNIFORM ALLOWANCE	-	-	-	-	-
511600 - CELL PHONE ALLOWANCE	-	-	-	-	-
5200282 - LANDFILL OPERATING	252,226	240,716	1,489,529	-	1,489,529
520200 - TELEPHONE SERVICE	605	550	660	-	660
520500 - UTILITIES	9,605	9,687	9,500	-	9,500
520600 - GENERAL LIABILITY INSURANCE	11,083	12,315	12,006	-	12,006
520601 - WORKERS COMP INSURANCE	1,466	1,838	1,592	-	1,592
521300 - BLDG REPAIR & MAINTENANCE	6,704	3,052	5,000	-	5,000
521401 - ROAD EQUIPMENT REPAIR	13,444	16,984	15,000	-	15,000

Sarpy County

Comparative Budget & Expenditure Request

Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
521600 - OTHER EQUIP REPAIR	1,075	6,317	1,700	-	1,700
521602 - ROAD REPAIR	13,977	-	70,000	-	70,000
521802 - REGISTRATION AND TRAINING	1,563	-	500	-	500
522500 - CONSULTING FEES	1,514	-	150,000	-	150,000
522505 - CONTRACTUAL SERVICES	40,569	35,763	38,000	-	38,000
524005 - RECYCLING GRANTS	-	-	5,000	-	5,000
524007 - LANDFILL LICENSE & INSPECT	841	-	-	-	-
524009 - HOUSEHOLD HAZARDOUS	116,574	113,788	135,000	-	135,000
524013 - SITE MAINT/REPAIR-CEDAR	1,276	4,887	7,500	-	7,500
524014 - GROUND WATER MON-CEDAR	-	-	-	-	-
524015 - ENGINEERING FEES-CEDAR	22,482	35,535	-	-	-
527600 - LEACHATE TESTING	-	-	-	-	-
527601 - GROUND WATER MONITORING	9,448	-	-	-	-
529917 - CONTINGENCY-CEDAR ISLAND	-	-	1,038,071	-	1,038,071
5200283 - LANDFILL SUPPLY EXPENSE	9,050	7,837	7,700	-	7,700
530101 - SUPPLIES-OFFICE	894	458	-	-	-
530127 - FIRST-AID	168	189	200	-	200
530200 - MATERIALS	1,476	683	2,000	-	2,000
530209 - MACH & EQUIP FUEL	6,013	2,161	5,000	-	5,000
530211 - MACH & EQ-TIRES & TIRE	308	3,849	500	-	500
530400 - SUPPLIES-MISCELLANEOUS	191	497	-	-	-
5200284 - LANDFILL RENTAL EXPENSE	120	-	5,000	-	5,000
540200 - EQUIPMENT RENTAL	120	-	5,000	-	5,000
5200285 - LANDFILL CAPITAL EXP	115,688	128,746	234,000	-	234,000
550300 - MACHINERY EQUIPMENT	42,120	5,880	232,800	-	232,800
550315 - DATA PROCESSING	-	1,385	-	-	-
550500 - OFFICE EQUIPMENT	-	-	1,200	-	1,200

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
551302 - ENGINEERING FEES	73,568	121,481	-	-	-
5200287 - LANDFILL XFER EXPENSE	350,000	250,000	100,000	-	100,000
570200 - INTERFUND TRANSFERS	350,000	250,000	100,000	-	100,000
570210 - BUDGETARY TRANSFER	-	-	-	-	-
5201 - LANDFILL CLOSURE	**-**	**-**	**4,300,000**	**-**	**4,300,000**
73110 - LANDFILL CLOSURE	-	-	4,300,000	-	4,300,000
5201282 - LANDFILL CLOSURE OPER EXP	-	-	4,300,000	-	4,300,000
522505 - CONTRACTUAL SERVICES	-	-	4,300,000	-	4,300,000
5201287 - LANDFILL CLOSURE XFER EXP	-	-	-	-	-
570200 - INTERFUND TRANSFERS	-	-	-	-	-
5250 - SEWER-PAPIO WS CONNECT	**892,114**	**834,963**	**8,283,728**	**-**	**8,283,728**
73200 - PAPIO WS SEWER-	892,114	834,963	8,283,728	-	8,283,728
5250351 - PAPIO WS SEWER-CONNECT	43	-	-	-	-
510202 - OTHER DEPUTYS SALARIES	-	-	-	-	-
510800 - INSURANCE PREMIUM	25	-	-	-	-
510802 - DENTAL INSURANCE	18	-	-	-	-
510901 - RETIREMENT CONTRIBUTIONS	-	-	-	-	-
511000 - SOCIAL SECURITY	-	-	-	-	-
5250352 - PAPIO WS SEWER-CONNECT	274,528	405,175	5,438,728	-	5,438,728
524455 - SEWER HOOKUP FEES	-	12,502	47,500	-	47,500
529900 - MISCELLANEOUS	274,528	392,673	500,000	-	500,000
529907 - CONTINGENCY	-	-	4,891,228	-	4,891,228
5250355 - PAPIO WS SEWER-CONNECT	447,544	284,788	2,700,000	-	2,700,000
551203 - SANITARY SEWER	447,544	284,788	2,700,000	-	2,700,000
5250357 - PAPIO WS SEWER-CONNECT	170,000	145,000	145,000	-	145,000
570200 - INTERFUND TRANSFERS	170,000	145,000	145,000	-	145,000
570210 - BUDGETARY TRANSFER	-	-	-	-	-

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
5251 - SEWER-PAPIO WS OPS	**2,069,828**	**2,942,799**	**7,144,941**	**-**	**7,144,941**
73600 - PAPIO WS SEWER-OPERATIONS	2,069,828	2,942,799	7,144,941	-	7,144,941
5251351 - PAPIO WS SEWER-OPER PERS	-	-	-	-	-
510802 - DENTAL INSURANCE	-	-	-	-	-
5251352 - PAPIO WS SEWER-OPER OP	2,069,828	2,942,799	7,144,941	-	7,144,941
520500 - UTILITIES	10,789	12,721	15,000	-	15,000
522006 - SALES TAX	-	-	-	-	-
522500 - CONSULTING FEES	-	-	-	-	-
522505 - CONTRACTUAL SERVICES	159,844	70,740	110,000	-	110,000
524457 - SEWAGE FEE	1,899,196	2,859,338	3,500,000	-	3,500,000
529907 - CONTINGENCY	-	-	3,519,941	-	3,519,941
5251357 - PAPIO WS SEWER-OPER XEXP	-	-	-	-	-
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
5253 - PLANNING-PAPIO WS OPS	**58,400**	**60,000**	**50,451**	**123,000**	**173,451**
60812 - PLANNING-PAPIO WS OPS	58,400	60,000	50,451	123,000	173,451
5253112 - PLANNING-PAPIO WS OPER	58,400	60,000	50,451	-	50,451
524467 - WATERSHED FEES	58,400	60,000	50,451	-	50,451
5253117 - PLANNING-PAPIO WS OPS XF	-	-	-	123,000	123,000
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	123,000	123,000
5255 - SEWER- S SARPY CONNECTION	**678,049**	**337,798**	**2,615,585**	**-**	**2,615,585**
73400 - SSARPY WS SEWER-	678,049	337,798	2,615,585	-	2,615,585
5255352 - SSARPY WS SEWER-	158,500	-	1,265,585	-	1,265,585
522500 - CONSULTING FEES	158,500	-	-	-	-
529907 - CONTINGENCY	-	-	1,265,585	-	1,265,585
5255355 - SSARPY WS SEWER-	519,549	337,798	1,350,000	-	1,350,000

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
551203 - SANITARY SEWER	519,549	337,798	1,350,000	-	1,350,000
5255357 - SSARPY WS SEWER CONNECT	-	-	-	-	-
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
5256 - PLANNING-S SARPY WS OPS	**23,500**	**4,000**	**21,253**	**-**	**21,253**
73500 - PLANNING-SSARPY WS OPS	23,500	4,000	21,253	-	21,253
5256112 - PLANNING-SSARPY WS OPER	23,500	4,000	21,253	-	21,253
524467 - WATERSHED FEES	23,500	4,000	21,253	-	21,253
5256117 - PLANNING-SSARPY WS OPS	-	-	-	-	-
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
5257 - SEWER - SSARPY WS-	**19,098**	**93,041**	**312,340**	**-**	**312,340**
73900 - SSARPY WS SEWER-	19,098	93,041	312,340	-	312,340
5257112 - SSARPY WS SEWER-OPER OP	19,098	93,041	312,340	-	312,340
522505 - CONTRACTUAL SERVICES	19,098	30,326	12,000	-	12,000
524457 - SEWAGE FEE	-	62,715	200,000	-	200,000
529907 - CONTINGENCY	-	-	100,340	-	100,340
5257117 - SSARPY WS SEWER OPER	-	-	-	-	-
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
5258 - SCCWWA NDEE LOAN RESERVE	**-**	**-**	**4,207,962**	**-**	**4,207,962**
97800 - SCCWWA NDEE LOAN RESERVE	-	-	4,207,962	-	4,207,962
5258352 - SCCWWA NDEE LOAN RES	-	-	4,207,962	-	4,207,962
529907 - CONTINGENCY	-	-	4,207,962	-	4,207,962
5258357 - SCCWWA NDEE LOAN RES	-	-	-	-	-
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-

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Fund, Department	FY 2024 and 2025		FY 2026		
	Expend FY 2024	Expend FY 2025	FY 2026 Original Budget	Amendments and Transfers	FY 2026 Amended Budget
5259 - SCCWWA WIFIA LOAN RESERVE	**-**	**-**	**1,052,920**	**-**	**1,052,920**
97810 - SCCWWA WIFIA LOAN RESERVE	-	-	1,052,920	-	1,052,920
5259352 - SCCWWA WIFIA LOAN RES	-	-	1,052,920	-	1,052,920
529907 - CONTINGENCY	-	-	1,052,920	-	1,052,920
5259357 - SCCWWA WIFIA LOAN RES	-	-	-	-	-
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
5900 - HEALTH INSURANCE FUND	**5,230,050**	**13,433,682**	**17,792,114**	**-**	**17,792,114**
93000 - HEALTH INSURANCE	5,230,050	13,433,682	17,792,114	-	17,792,114
5900351 - HLTH INS PER SVCS	5,229,834	13,424,014	13,654,500	-	13,654,500
510800 - INSURANCE PREMIUM	4,389,004	11,237,943	11,452,500	-	11,452,500
510803 - HEALTH INS ADMIN FEE	64,351	140,776	138,000	-	138,000
510804 - STOP LOSS PREMIUM	776,479	2,045,295	2,064,000	-	2,064,000
5900352 - HTLH INSURANCE OPS EXP	216	9,668	4,137,614	-	4,137,614
522500 - CONSULTING FEES	-	-	50,000	-	50,000
529900 - MISCELLANEOUS	216	9,668	-	-	-
529907 - CONTINGENCY	-	-	4,087,614	-	4,087,614
5900357 - HLTH INS XFER EXP	-	-	-	-	-
570200 - INTERFUND TRANSFERS	-	-	-	-	-
570210 - BUDGETARY TRANSFER	-	-	-	-	-
Total	**183,760,760**	**190,850,877**	**314,159,467**	**126,000**	**314,285,467**