

BOARD OF COUNTY COMMISSIONERS
SARPY COUNTY, NEBRASKA

RESOLUTION INCREASING APPROPRIATIONS FOR FISCAL ADMINISTRATION 2009 FY
BUDGET

WHEREAS, pursuant to Neb. Rev. Stat. §23-104(6) (Reissue 1997), the County has the power to do all acts in relation to the concerns of the County necessary to the exercise of its corporate powers; and,

WHEREAS, pursuant to Neb. Rev. Stat. §23-103 (Reissue 1997), 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 Fiscal Administration 2009 FY budget.

NOW, THEREFORE, BE IT RESOLVED, By the Sarpy County Board of Commissioners, that the following budgetary transfers are hereby approved:

Transfer to:	Fiscal Administration (01361407 570210)	\$4,100
Transfer from:	Miscellaneous General (03597007 570210)	\$4,100

DATED this 16th day of June, 2009.

MOVED by Tom Richards, seconded
by Rich Jansen, that the above Resolution be adopted. Carried.

YEAS:

NAYS:

ABSENT:

none

none

ABSTAIN:

none

[Signature]
[Signature]
Tom Richards
[Signature]
Frank J. Thomas

Attest



County Clerk

[Signature]

Sarpy County Board of Commissioners

1210 GOLDEN GATE DRIVE
PAPILLION, NE 68046-2895
593-4155
www.sarpy.com

ADMINISTRATOR
Mark Wayne

DEPUTY ADMINISTRATOR
Scott Bovick

FISCAL ADMIN./PURCHASING AGT.
Brian Hanson



COMMISSIONERS

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

MEMO

To: Sarpy County Board of Commissioners

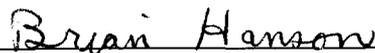
From: Brian E. Hanson

Re: Fiscal Administration Budget

The Fiscal Administration budget is expected to be over budget by \$4,100 at June 30, 2009. The employment contract for the Fiscal Administrator/Purchasing Agent had not been finalized at the time the budget was adopted. After the budget was adopted, the employment contract was approved with an increase 2.8% higher than the amount budgeted plus longevity of \$1,785.

\$4,100 in additional appropriations are requested for the 2009 fiscal year.

June 11, 2009



Brian E Hanson, Fiscal Administrator

BEH:lt

FOR 2008 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED

01 COUNTY FUNDS							

61400 FISCAL ADMINISTRATION							

01361401 FISCAL PERSONAL SERV EXPENSE							

0100-01-13-61400-01-00-00-1-510100 OFFICIALS SALARY							
	93,287	.00	93,287.00	93,287.26	.00	-.26	100.0%
0100-01-13-61400-01-00-00-1-510300 REGULAR TIME SALARY							
	54,386	.00	54,386.00	54,318.12	.00	67.88	99.9%
0100-01-13-61400-01-00-00-1-510400 PART TIME SALARY							
	7,898	.00	7,898.00	7,888.46	.00	9.54	99.9%
0100-01-13-61400-01-00-00-1-510901 RETIREMENT CONTRIBUT							
	10,501	.00	10,501.00	10,495.72	.00	5.28	99.9%
0100-01-13-61400-01-00-00-1-511000 SOCIAL SECURITY							
	11,901	.00	11,901.00	11,733.21	.00	167.79	98.6%
TOTAL FISCAL PERSONAL SERV EXP	177,973	.00	177,973.00	177,722.77	.00	250.23	99.9%

01361402 FISCAL OPER EXPENSE							

0100-01-13-61400-01-00-00-2-521700 TRAVEL EXPENSES							
	1,811	.00	1,811.00	1,897.03	.00	-86.03	104.8%
0100-01-13-61400-01-00-00-2-521801 DUES & SUBSCRIPTIONS							
	375	.00	375.00	334.10	.00	40.90	89.1%
0100-01-13-61400-01-00-00-2-521802 REGISTRATION AND TRA							
	250	.00	250.00	230.00	.00	20.00	92.0%
TOTAL FISCAL OPER EXPENSE	2,436	.00	2,436.00	2,461.13	.00	-25.13	101.0%

01361403 FISCAL SUPPLY EXPENSE							

0100-01-13-61400-01-00-00-3-530101 SUPPLIES-OFFICE							
	600	.00	600.00	850.00	.00	-250.00	141.7%
TOTAL FISCAL SUPPLY EXPENSE	600	.00	600.00	850.00	.00	-250.00	141.7%

01361405 FISCAL CAP OUTLAY EXPENSE							

FOR 2008 99

	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
0100-01-13-61400-01-00-00-5-550315 DATA PROCESSING EQUI 725		.00	725.00	725.00	.00	.00	100.0%
0100-01-13-61400-01-00-00-5-550500 OFFICE EQUIPMENT 50		.00	50.00	.00	.00	50.00	.0%
TOTAL FISCAL CAP OUTLAY EXPENS	775	.00	775.00	725.00	.00	50.00	93.5%
TOTAL FISCAL ADMINISTRATION	181,784	.00	181,784.00	181,758.90	.00	25.10	100.0%
TOTAL COUNTY FUNDS	181,784	.00	181,784.00	181,758.90	.00	25.10	100.0%
TOTAL EXPENSES	181,784	.00	181,784.00	181,758.90	.00	25.10	
GRAND TOTAL	181,784	.00	181,784.00	181,758.90	.00	25.10	100.0%

** END OF REPORT - Generated by Brian Hanson **

Sarpy County Board of Commissioners

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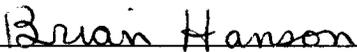
To: Sarpy County Board of Commissioners
From: Brian Hanson
Re: Overdrawn Budgets

At the September 16, 2009 Board meeting the County Board will be asked to consider the attached Resolutions granting additional appropriations to several budgets within the County General fund. (At the June 30 Board meeting, similar Resolutions will be presented for budgets outside the General Fund.) For each request I have included a Resolution, a memo from the requesting department, and a current budget printout. The budget requests are summarized as follows:

District Judge:	\$ 30,000
Sheriff-Admin:	\$ 62,000
Investigations:	\$ 15,000
Road Patrol:	\$ 96,000
Juvenile Justice Center:	\$275,000
Court Services:	\$ 15,000
Warrants/Extraditions:	\$ 7,000
County Attorney:	\$163,000
Adult Pretrial Release:	\$ 5,165
Community Service:	\$ 2,500
Fiscal Administration:	\$ 4,100

Part of the additional appropriations needed by the Sheriff's budgets will come from the Jail budget which had extra budgeted funds available. The remainder of the appropriations will come from the Miscellaneous General budget which currently has around \$650,000 available in the contingency line item. Please call me if you have any questions.

June 11, 2009



Brian Hanson, Fiscal Administrator