

**BOARD OF COUNTY COMMISSIONERS**  
**SARPY COUNTY, NEBRASKA**  
**RESOLUTION INCREASING APPROPRIATIONS FOR THE 2009 FY E911 BUDGET**

WHEREAS, pursuant to Neb. Rev. Stat. §23-104(6) (Reissue 2007), 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 2007), 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 various funds listed below after the adoption of the 2009 fiscal year budget; and,

WHEREAS, Section 13-511 provides that the previously adopted budget may be supplemented after conducting a public hearing.

NOW, THEREFORE, BE IT RESOLVED, By the Sarpy County Board of Commissioners, that the following fund is hereby increased:

E911 fund budget is hereby increased by \$95,398 from \$3,343,778 to \$3,439,176. The source of revenue to cover the increase in budgeted expenditures will be a temporary transfer from the Inheritance Tax fund to be repaid in the 2010 FY.

DATED this 30<sup>th</sup> day of June, 2009.

MOVED by Tom Richards, seconded

by Rich Jansen, that the above Resolution be adopted. Carried.

YEAS:

NAYS:

ABSENT:

[Signature]

none

none

[Signature]

[Signature]

[Signature]

[Signature]

ABSTAIN:

none



[Signature]  
County Clerk



**EMERGENCY MANAGEMENT AND  
COMMUNICATION AGENCY  
COUNTY OF SARPY**

Courthouse, 1210 Golden Gate Drive, Suite 6001  
Papillion, Nebraska 68046-2845  
Phone: 593-2283 Fax: 593-2319  
[www.sarpy.com/ema](http://www.sarpy.com/ema)

Commissioners;

I am making this appeal for consideration to increase appropriations to the 911 Communications 2009 fiscal year budget. The additional funds are to cover the budget overage that occurred during the year. The major overages are found in two areas.

TELEPHONE SERVICE line, 941222 520200

This line shows an overage of \$46,495.96. Of this amount the invoice that caused the overage is attached to this memo. The invoice is from Qwest for \$45,503.95 to complete the upgrade of the 911 telephone system. The total invoice from Qwest for this project was \$253,284.48 of which \$207,788.52 was paid though the Wireless Fund administered by the Nebraska Public Service Commission. The hope had been that the invoice could have been paid during the 2008 Fiscal Year but final negotiations and acceptance of the system did not occur until the 2009 Fiscal Year had begun.

OVERTIME line, 941221 510500

This line shows an overage of \$54,725.16. The major causes of this overtime are attributed to the following:

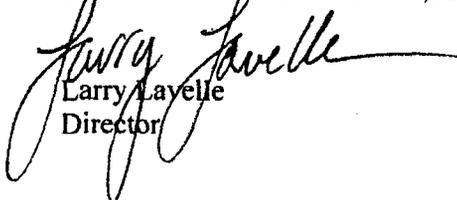
**Extended Sick Leave**

There were 5 employees that had extended medical leaves during the fiscal year. These leaves included, knee replacement, maternity, back injury, knee surgery and a fractured arm. These 5 employees total time equated to one employee short for the year.

**Staffing Level**

In addition, the center was never fully staffed. From July 1 2008 we had 31 fulltime dispatchers then from December 1, 2008 through the preset, we have 30 fulltime dispatchers with an authorized staffing level of 32 dispatchers. Adding in the affect of the 5 employees absent for a year, the staffing levels were always 2 to 3 employees short. We have hired and have 1 person in training at this time. There are additional overtime costs associated with training new personnel.

These two line items total 101,221.12.

  
Larry Lavelle  
Director



Qwest Communications Corporation

**BILL-TO**  
 SARPY COUNTY EMERGENCY MGMT & COMM  
 ATTN: LARRY LAVELLE, DIRECTOR  
 1210 GOLDEN GATE DR  
 PAPIILLION NE 68046

Invoice	Invoice Date	Account	Page
803631	23-APR-08	3053	1 of 2
Payment Terms	Due By	Amount Due	
On Rec - NET 30	23-MAY-08	45,503.95	

**SHIP-TO**  
 SARPY COUNTY EMERGENCY MGMT & COMM  
 ATTN: LARRY LAVELLE, DIRECTOR  
 1210 GOLDEN GATE DR  
 PAPIILLION NE 68046

Account	Invoice	Invoice Date	Contract No	Cust PO Number	Quote No			
3053	803631	23-APR-08		SO3000382_AGR	SO3000382			
Line #	Product Description	Serial Number	Install Date	QTY	UOM	Unit Price	Extended Price	Tax Amount

1	PROGRESS BILL - INSTALL LABOR			1	EA	52,196.00	52,196.00	0.00
2	PROGRESS BILL - MATERIAL			1	EA	201,088.48	201,088.48	0.00

Sub-Total 253,284.48  
 Tax 0.00  
 Total: 253,284.48  
 Payment Received: (207,780.53)  
 Balance Owing: 45,503.95

Notes: THIS INVOICE REPRESENTS 100% BILLING FOR THE PURCHASE/INSTALLATION OF YOUR POSITRON VIPER SYSTEM INCLUDING CHANGE ORDERS FOR ADDITIONAL MATERIALS APPROVED BY LARRY LAVELLE 402-493-2283.

Thank you for using Qwest

For questions regarding your account please call 1-888-729-0977 or e-mail cpebill@qwest.com

REMIT TO  
 QWEST  
 PO BOX 856137  
 LOUISVILLE KY 40285-6137

Electronic Funds Transfers (EFT)  
 The Nine-Digit Routing Number is 084000026  
 Account Number 179071187  
 Please reference invoice number on fund transfer  
 Federal Tax ID # 04-6141739