

BOARD OF COUNTY COMMISSIONERS  
SARPY COUNTY, NEBRASKA  
RESOLUTION INCREASING APPROPRIATIONS FOR THE 2010 FY INFORMATION SYSTEMS  
FUND 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 2010 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:

Information Systems fund budget is hereby increased by \$16,000 from \$1,837,075 to \$1,853,075. The source of revenue to cover the increase in budgeted expenditures will be a permanent transfer from the Inheritance Tax fund.

DATED this 29<sup>th</sup> day of June, 2010.

MOVED by Rusty Hike, seconded  
by Pat Thomas, that the above Resolution be adopted. Carried.

YEAS:

NAYS:

ABSENT:

Rusty Hike  
Jim Jones  
Pat Thomas

none

Tom Richards  
Rich Jansen

ABSTAIN:

none

Attest:

SEAL



Debra J. Houghtaling  
County Clerk



Sarpy County Information Systems  
1210 Golden Gate Drive Suite 1128  
Papillion, Nebraska 68046

402 . 593 . 2325  
www.sarpy.com

\$ 16,000

## MEMORANDUM

**To:** County Board  
**From:** Mark L. Walters, Information Systems  
**Subject:** I.T. Budget  
**Date:** June 24, 2010

Information Systems will exceed the FY 2010 allocated budget by approximately \$15,000. In November of 2009, I notified the Fiscal Administrator that one of the Technical Support Specialist was going to be activated in the Nebraska Air National Guard for approximately 12 weeks, beginning January 2, 2010. I have attached the email and the response on the next page.

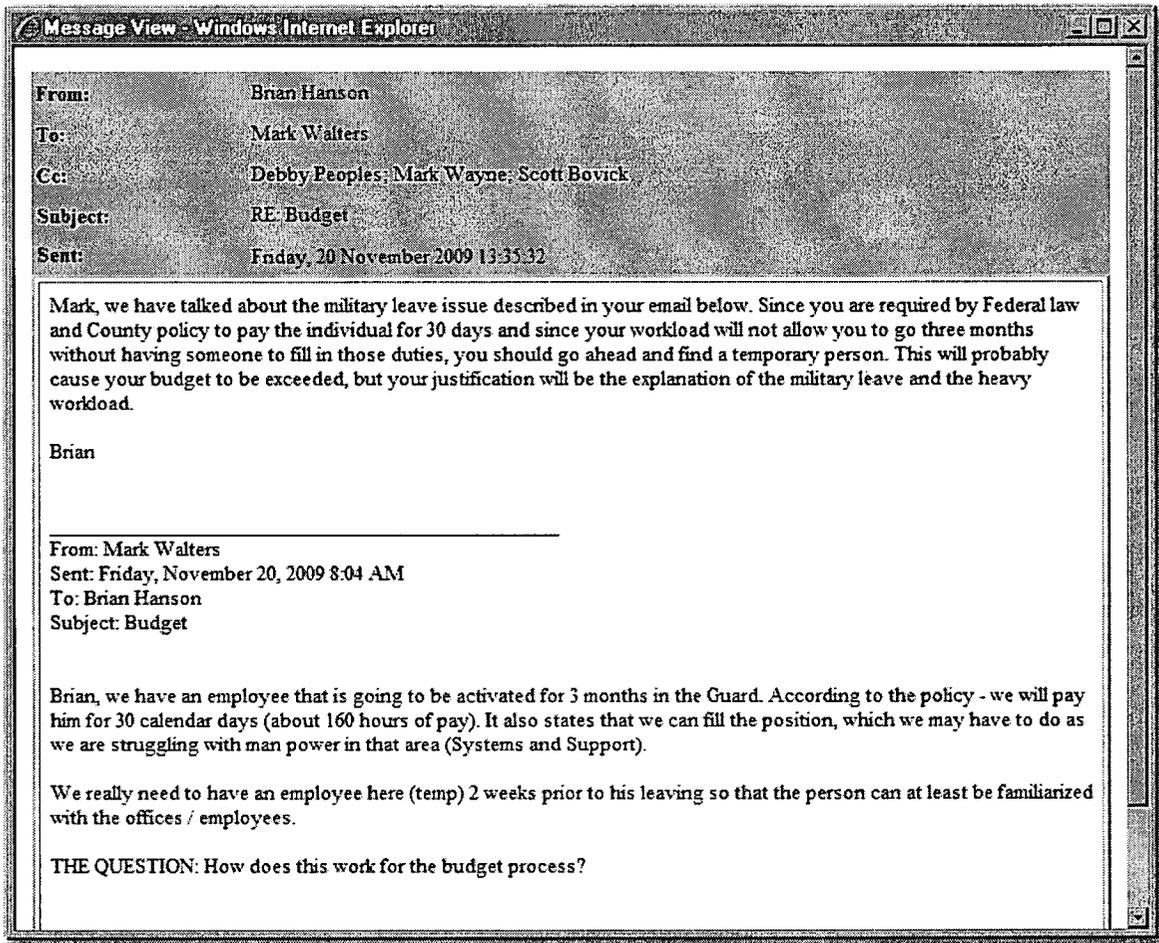
The contract staff was reimbursed at \$30.00 an hour and was contracted from December 21, 2009 through April 23, 2010. I.S. contracted this staff two weeks prior and after the employee was activated. The additional weeks were used to orient the contract staff and for project hand-off. The total expenditure for the contract staff was approximately \$21,000.

Please contact me if you have any questions or you need any additional details.

cc: Mark Wayne  
Scott Bovick  
Brian Hanson

Attachment(1)

Attachment (Memorandum - I.T. Budget)



06/25/2010  
10:10:45

SARPY COUNTY  
FLEXIBLE PERIOD REPORT

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FROM 2010 01 TO 2010 13

ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED	ACTUALS	ENCUMBRANCES	AVAILABLE	PCT
5600 INFORMATION SYSTEMS	APPROP	ADJSTMTS	BUDGET			BUDGET	USED
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5600301 INFO SYS PERS SERV EXP							
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5600301 510100 OFFICIALS SALARY	104,068	0	104,068	103,989.10	.00	78.90	99.9%
5600301 510300 REGULAR TIME SALARY	859,303	0	859,303	851,534.85	.00	7,768.15	99.1%
5600301 510500 OVERTIME	3,500	0	3,500	3,685.35	.00	-185.35	105.3%
5600301 510800 INSURANCE PREMIUM	170,395	0	170,395	165,854.99	.00	4,540.01	97.3%
5600301 510802 DENTAL INSURANCE	7,748	0	7,748	8,014.68	.00	-266.68	103.4%
5600301 510901 RETIREMENT CONTRIBUTIONS	65,264	0	65,264	64,746.85	.00	517.15	99.2%
5600301 511000 SOCIAL SECURITY	73,966	0	73,966	69,649.12	.00	4,316.88	94.2%
TOTAL INFO SYS PERS SERV EXP	1,284,244	0	1,284,244	1,267,474.94	.00	16,769.06	98.7%
5600302 INFO SYS OPER EXPENSE							
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5600302 520200 TELEPHONE SERVICE	5,200	0	5,200	6,926.76	.00	-1,726.76	133.2%
5600302 520600 GENERAL LIABILITY INSURANCE	2,704	0	2,704	2,704.00	.00	.00	100.0%
5600302 520601 WORKERS COMP INSURANCE	2,922	0	2,922	2,922.00	.00	.00	100.0%
5600302 521100 DATA PROCESSING	26,000	0	26,000	27,594.14	.00	-1,594.14	106.1%
5600302 521200 OFFICE EQUIPMENT REPAIR	40,000	0	40,000	37,015.83	.00	2,984.17	92.5%
5600302 521400 AUTO MAINTENANCE	500	0	500	369.55	.00	130.45	73.9%
5600302 521700 TRAVEL EXPENSES	4,500	0	4,500	2,037.60	.00	2,462.40	45.3%
5600302 521801 DUES & SUBSCRIPTIONS	750	0	750	663.10	.00	86.90	88.4%
5600302 521802 REGISTRATION AND TRAINING F	5,000	0	5,000	925.00	.00	4,075.00	18.5%
5600302 522505 CONTRACTUAL SERVICES	0	0	0	20,872.50	.00	-20,872.50	.0%
5600302 529900 MISCELLANEOUS	100	0	100	.00	.00	100.00	.0%
TOTAL INFO SYS OPER EXPENSE	87,676	0	87,676	102,030.48	.00	-14,354.48	116.4%
5600303 INFO SYS SUPPLY EXPENSE							
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5600303 530101 SUPPLIES-OFFICE	9,000	0	9,000	8,545.05	.00	454.95	94.9%
5600303 530209 MACHINERY & EQUIPMENT FUEL	750	0	750	1,286.53	.00	-536.53	171.5%
TOTAL INFO SYS SUPPLY EXPENSE	9,750	0	9,750	9,831.58	.00	-81.58	100.8%
5600305 INFO SYS CAP OUTLAY EXPENSE							
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5600305 550315 DATA PROCESSING EQUIPMENT	58,000	0	58,000	44,841.36	.00	13,158.64	77.3%

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FROM 2010 01 TO 2010 13

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
5600 INFORMATION SYSTEMS							
5600305 550500 OFFICE EQUIPMENT	800	0	800	.00	.00	800.00	.0%
5600305 550700 FURNITURE	500	0	500	980.24	.00	-480.24	196.0%
5600305 551309 DATA PROCESSING SOFTWARE	100,000	0	100,000	130,918.54	.00	-30,918.54	130.9%
TOTAL INFO SYS CAP OUTLAY EXPENSE	159,300	0	159,300	176,740.14	.00	-17,440.14	110.9%
5600307 INFO SYS TRANSFER EXPENSE							
5600307 570200 INTERFUND TRANSFERS	296,105	0	296,105	296,105.00	.00	.00	100.0%
TOTAL INFO SYS TRANSFER EXPENSE	296,105	0	296,105	296,105.00	.00	.00	100.0%
TOTAL INFORMATION SYSTEMS	1,837,075	0	1,837,075	1,852,182.14	.00	-15,107.14	100.8%
TOTAL EXPENSES	1,837,075	0	1,837,075	1,852,182.14	.00	-15,107.14	