

BOARD OF COUNTY COMMISSIONERS
SARPY COUNTY, NEBRASKA

RESOLUTION INCREASING APPROPRIATIONS FOR COUNTY ATTORNEY 2010 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 County Attorney 2010 FY budget.

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

Transfer to:	County Attorney (00965207 570210)	\$80,000
Transfer from:	Miscellaneous General (03597007 570210)	\$80,000

DATED this 27th day of June, 2010.

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

YEAS:

NAYS:

ABSENT:

Rusty Hike
Jon Jones
Pat Thomas

none

Tom Richards
Rich Jansen

ABSTAIN:

none

Attest:

SEAL



Debra J. Noughtaling
County Clerk

Concerning overages in the 2009-2010 County Attorneys Budget (65200) it is first important to identify a few line items that make up a majority of the underestimated expenses.

522401 Court Appointed Counsel	\$9,100	Represents fees of outside counsel (Lamson, Dugan and Murray) retained to recover funds de-obligated on 96 th Street Project.
522901 Law Enforcement	\$16,900	Unavoidable costs of prosecution and service of process.
522913 Autopsy Costs	\$28,300	Underestimate of number of autopsies required in fiscal year
551309 Data Processing Software	\$2,700	Addition of needed enhancements to case management system. Discussed and approved by the County Board mid-budget year.

The largest overage is seen in 510400 Part Time Salary. The overage of \$72,000 is offset by funds remaining in 510202 Other Deputies Salary which should have been charged as this represents Deputy Attorneys budgeted originally as clerks, but working out-of-class as full deputies in court.

Anticipating the out-of-class needs we worked to save training expenses in 521700 Travel Expenses to also help offset those costs.

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FROM 2010 01 TO 2010 13

ACCOUNTS FOR:		ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
0100	COUNTY GENERAL	APPROP	ADJSTMTS	BUDGET	ACTUALS	ENCUMBRANCES	BUDGET	USED

00965201 CTY ATTY PERSONAL SERV EXPENSE								

00965201	510100	OFFICIALS SALARY	107,236	0	107,236	103,050.05	.00	4,185.95 96.1%
00965201	510200	DEPUTYS SALARY	104,019	0	104,019	103,899.75	.00	119.25 99.9%
00965201	510202	OTHER DEPUTYS SALARIES	1,213,674	0	1,213,674	1,193,703.93	.00	19,970.07 98.4%
00965201	510300	REGULAR TIME SALARY	491,470	0	491,470	502,494.64	.00	-11,024.64 102.2%
00965201	510307	REGULAR TIME SALARY PARALE	36,845	0	36,845	37,329.64	.00	-484.64 101.3%
00965201	510400	PART TIME SALARY	28,000	0	28,000	103,119.35	.00	-75,119.35 368.3%
00965201	510500	OVERTIME	0	0	0	485.63	.00	-485.63 .0%
00965201	510505	OVERTIME PROCESS SERVER	0	0	0	84.03	.00	-84.03 .0%
00965201	510901	RETIREMENT CONTRIBUTIONS	133,734	0	133,734	137,961.65	.00	-4,227.65 103.2%
00965201	511000	SOCIAL SECURITY	151,565	0	151,565	145,882.37	.00	5,682.63 96.3%
TOTAL CTY ATTY PERSONAL SERV EXPENSE		2,266,543	0	2,266,543	2,328,011.04	.00	-61,468.04	102.7%
00965202 CTY ATTY OPER EXPENSE								

00965202	520200	TELEPHONE SERVICE	4,000	0	4,000	3,633.72	.00	366.28 90.8%
00965202	520800	OFFICIAL BONDS	250	0	250	160.00	.00	90.00 64.0%
00965202	521200	OFFICE EQUIPMENT REPAIR	500	0	500	.00	.00	500.00 .0%
00965202	521700	TRAVEL EXPENSES	10,000	0	10,000	3,144.07	.00	6,855.93 31.4%
00965202	521802	REGISTRATION AND TRAINING	10,000	0	10,000	10,786.39	.00	-786.39 107.9%
00965202	522401	COURT APPOINTED COUNSEL	0	0	0	9,131.13	.00	-9,131.13 .0%
00965202	522901	LAW ENFORCEMENT	80,000	0	80,000	100,418.98	.00	-20,418.98 125.5%
00965202	522913	AUTOPSY COSTS	90,000	0	90,000	119,306.98	.00	-29,306.98 132.6%
00965202	522915	DRUG TESTING	35,000	0	35,000	20,647.12	.00	14,352.88 59.0%
00965202	526700	COUNTY LAW LIBRARY	1,200	0	1,200	3,064.46	.00	-1,864.46 255.4%
00965202	527001	BAR DUES	8,000	0	8,000	12,446.00	.00	-4,446.00 155.6%
00965202	529900	MISCELLANEOUS	100	0	100	.00	.00	100.00 .0%
TOTAL CTY ATTY OPER EXPENSE		239,050	0	239,050	282,738.85	.00	-43,688.85	118.3%
00965203 CTY ATTY SUPPLY EXPENSE								

00965203	530101	SUPPLIES-OFFICE	15,000	0	15,000	13,021.02	.00	1,978.98 86.8%
TOTAL CTY ATTY SUPPLY EXPENSE		15,000	0	15,000	13,021.02	.00	1,978.98	86.8%
00965205 CTY ATTY CAP OUTLAY EXPENSE								

00965205	550315	DATA PROCESSING EQUIPMENT	10,130	0	10,130	8,132.99	.00	1,997.01 80.3%

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FROM 2010 01 TO 2010 13

ACCOUNTS FOR: 0100 COUNTY GENERAL	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	ACTUALS	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
00965205 550500 OFFICE EQUIPMENT	2,000	0	2,000	1,682.01	.00	317.99	84.1%
00965205 550700 FURNITURE	1,000	0	1,000	1,946.51	.00	-946.51	194.7%
00965205 551309 DATA PROCESSING SOFTWARE	12,500	0	12,500	15,591.12	.00	-3,091.12	124.7%
TOTAL CTY ATTY CAP OUTLAY EXPENSE	25,630	0	25,630	27,352.63	.00	-1,722.63	106.7%

00965207 CTY ATTY TRANSFER EXPENSE							

00965207 570210 BUDGETARY TRANSFER	0	8,563	8,563	.00	.00	8,563.00	.0%
TOTAL CTY ATTY TRANSFER EXPENSE	0	8,563	8,563	.00	.00	8,563.00	.0%
TOTAL COUNTY GENERAL	2,546,223	8,563	2,554,786	2,651,123.54	.00	-96,337.54	103.8%
TOTAL EXPENSES	2,546,223	8,563	2,554,786	2,651,123.54	.00	-96,337.54	