

BOARD OF COUNTY COMMISSIONERS
SARPY COUNTY, NEBRASKA

RESOLUTION INCREASING APPROPRIATIONS FOR PERSONNEL 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 Personnel 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:	Personnel (04061207 570210)	\$2,000
Transfer from:	Miscellaneous General (03597007 570210)	\$2,000

DATED this 29th day of June, 2010.

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

YEAS:

NAYS:

ABSENT:

Rusty Hiko
Jon Jones
Pat Thomas

none

Tom Richards
Rich Jansen

ABSTAIN:

none

Attest:

SEAL



Debra J. Houghtaling
County Clerk

Sarpy County Personnel Department

1308 Gold Coast Road
Suite 200
Papillion, NE 68046-3019

Phone: 402-593-4485
Phone: 402-593-4487
Fax: 402-593-5781
Website: www.sarpy.com



June 25, 2010

TO: Sarpy County Board of Commissioners
FR: Linda Welles, Personnel
RE: 2009-2010 Budget Request – Sarpy County Personnel

Personnel is requesting additional funds be allocated for our FY 2009-2010 budget, as we have experienced extra expenditures in the following line items:

521815: Professional Improvement. Shortage of \$5172.12 due to increased use, and due to increase reimbursement amount in the Employees' Association contract.

522500: Consulting Fees. Shortage of \$17,515.39 due to using a Labor Law firm to handle high-level labor issues.

In reviewing the budget in its entirety, it appears that allocating an additional \$2,000.00 will be sufficient to meet the FY 2009-2010 Personnel budget obligations.

As always, please contact me if you have any questions.

Sincerely,

A handwritten signature in black ink that reads "Linda K. Welles". The signature is written in a cursive style with a large, prominent initial "L".

Linda K. Welles: Administrator
Personnel Department
402/593-4487
lwelles@sarpy.com

cc: Mark Wayne
Brian Hanson
Scott Bovick

06/25/2010
09:55:00

SARPY COUNTY
FLEXIBLE PERIOD REPORT

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FROM 2010 01 TO 2010 13

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

04061201 PERSONNEL PERSONAL SERV EXP							

04061201 510300 REGULAR TIME SALARY	117,372	0	117,372	112,046.16	.00	5,325.84	95.5%
04061201 510500 OVERTIME	100	0	100	68.38	.00	31.62	68.4%
04061201 510901 RETIREMENT CONTRIBUTIONS	7,956	0	7,956	7,567.65	.00	388.35	95.1%
04061201 511000 SOCIAL SECURITY	9,017	0	9,017	8,042.55	.00	974.45	89.2%
04061201 511300 OTHER PERSONAL SERVICES	1,500	0	1,500	1,351.65	.00	148.35	90.1%
TOTAL PERSONNEL PERSONAL SERV EXP	135,945	0	135,945	129,076.39	.00	6,868.61	94.9%
04061202 PERSONNEL OPER EXPENSE							

04061202 521100 DATA PROCESSING	4,602	0	4,602	4,590.65	.00	11.35	99.8%
04061202 521200 OFFICE EQUIPMENT REPAIR	100	0	100	73.23	.00	26.77	73.2%
04061202 521700 TRAVEL EXPENSES	500	0	500	.00	.00	500.00	.0%
04061202 521801 DUES & SUBSCRIPTIONS	350	0	350	324.14	.00	25.86	92.6%
04061202 521802 REGISTRATION AND TRAINING	750	0	750	299.00	.00	451.00	39.9%
04061202 521815 PROFESSIONAL IMPROVEMENT	15,000	0	15,000	20,172.12	.00	-5,172.12	134.5%
04061202 522001 PRINTING & PUB-EMPLOYMENT	12,000	0	12,000	5,863.95	.00	6,136.05	48.9%
04061202 522500 CONSULTING FEES	5,000	0	5,000	22,515.39	.00	-17,515.39	450.3%
04061202 522505 CONTRACTUAL SERVICES	39,700	0	39,700	36,000.10	.00	3,699.90	90.7%
04061202 526115 AWARDS & PRESENTATIONS	3,500	0	3,500	2,366.79	.00	1,133.21	67.6%
04061202 528504 DRUG & ALCOHOL TESTS	3,750	0	3,750	2,789.20	.00	960.80	74.4%
04061202 528542 EMPLOYEE ASSIST PROGRAM	8,600	0	8,600	8,331.40	.00	268.60	96.9%
TOTAL PERSONNEL OPER EXPENSE	93,852	0	93,852	103,325.97	.00	-9,473.97	110.1%
04061203 PERSONNEL SUPPLY EXPENSE							

04061203 530101 SUPPLIES-OFFICE	400	0	400	349.80	.00	50.20	87.5%
TOTAL PERSONNEL SUPPLY EXPENSE	400	0	400	349.80	.00	50.20	87.5%
04061205 PERSONNEL CAPTIAL OUTLAY							

04061205 550315 DATA PROCESSING EQUIPMENT	1,100	0	1,100	1,056.70	.00	43.30	96.1%
04061205 550500 OFFICE EQUIPMENT	795	0	795	223.03	.00	571.97	28.1%

06/25/2010
09:55:00

SARPY COUNTY
FLEXIBLE PERIOD REPORT

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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
04061205 550700 FURNITURE	3,542	0	3,542	3,323.23	.00	218.77	93.8%
TOTAL PERSONNEL CAPTIAL OUTLAY	5,437	0	5,437	4,602.96	.00	834.04	84.7%
TOTAL COUNTY GENERAL	235,634	0	235,634	237,355.12	.00	-1,721.12	100.7%
TOTAL EXPENSES	235,634	0	235,634	237,355.12	.00	-1,721.12	