

BOARD OF COUNTY COMMISSIONERS

SARPY COUNTY, NEBRASKA

RESOLUTION INCREASING APPROPRIATIONS FOR THE 2011 FY CHILD SUPPORT DISTRICT COURT 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 2011 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:

Child Support District Court fund budget is hereby increased by \$6,000 from \$151,580 to \$157,580. The source of revenue to cover the increase in budgeted expenditures will be cash on hand in the Child Support District Court fund.

DATED this 28th day of June, 2011.

MOVED by Jim Nebuda, seconded by Jim Thompson, that the above Resolution be adopted. Carried.

YEAS:

NAYS:

ABSENT:

Presumably
J. Nelson
Tom Hickey
Jim Thompson

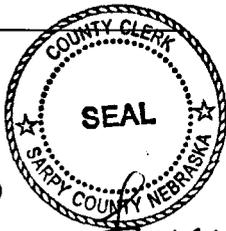
none

Warren

ABSTAIN:

none

Attest:
SEAL



Rene Larson
County Clerk

2011 FY

FOR 2011 99

ACCOUNTS FOR: 0980	CHILD SUPPORT DISTRICT COURT	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED

63100 CHILD SUPPORT DIST CRT								

980071 CSDC CDC PERS SERV EXP								

980071	510201	CHIEF DEPUTYS SALARY	21,553	.00	21,553.00	22,091.84	.00	-538.84 102.5%
980071	510300	REGULAR TIME SALARY	88,197	.00	88,197.00	88,197.50	.00	-.50 100.0%
980071	510800	INSURANCE PREMIUM	15,242	.00	15,242.00	21,650.44	.00	-6,408.44 142.0%
980071	510802	DENTAL INSURANCE	1,352	.00	1,352.00	1,318.81	.00	33.19 97.5%
980071	510901	RETIREMENT CONTRIBUT	7,408	.00	7,408.00	7,444.63	.00	-36.63 100.5%
980071	511000	SOCIAL SECURITY	8,396	.00	8,396.00	8,220.99	.00	175.01 97.9%
TOTAL CSDC CDC PERS SERV EXP			142,148	.00	142,148.00	148,924.21	.00	-6,776.21 104.8%

980072 CSDC CDC OPER EXPENSE								

980072	520600	GENERAL LIABILITY IN	741	.00	741.00	741.00	.00	.00 100.0%
980072	520601	WORKERS COMP INSURAN	641	.00	641.00	641.00	.00	.00 100.0%
980072	521200	OFFICE EQUIPMENT REP	2,450	.00	2,450.00	2,490.00	.00	-40.00 101.6%
980072	521700	TRAVEL EXPENSES	300	.00	300.00	398.58	.00	-98.58 132.9%
980072	521801	DUES & SUBSCRIPTIONS	200	.00	200.00	.00	.00	200.00 .0%
980072	522505	CONTRACTUAL SERVICES	2,700	.00	2,700.00	1,153.19	.00	1,546.81 42.7%
TOTAL CSDC CDC OPER EXPENSE			7,032	.00	7,032.00	5,423.77	.00	1,608.23 77.1%

980073 CSDC CDC OPER EXPENSE								

980073	530101	SUPPLIES-OFFICE	1,200	.00	1,200.00	.00	.00	1,200.00 .0%
TOTAL CSDC CDC OPER EXPENSE			1,200	.00	1,200.00	.00	.00	1,200.00 .0%

980074 CSDC CDC RENTAL EXPENSE								

980074	540202	EQUIPMENT RENTAL-PHO	1,200	.00	1,200.00	2,312.16	.00	-1,112.16 192.7%
TOTAL CSDC CDC RENTAL EXPENSE			1,200	.00	1,200.00	2,312.16	.00	-1,112.16 192.7%
TOTAL CHILD SUPPORT DIST CRT			151,580	.00	151,580.00	156,660.14	.00	-5,080.14 103.4%

Sarpy County Board of Commissioners

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PAPILLION, NE
593-4155
www.sarpy.com

ADMINISTRATOR Mark Wayne
DEPUTY ADMINISTRATOR Scott Bovick
FISCAL ADMIN./PURCHASING AGT. Brian Hanson



<u>COMMISSIONERS</u>
Rusty Hike District 1
Jim Thompson District 2
Tom Richards District 3
Jim Nekuda District 4
Jim Warren District 5

MEMO

To: Sarpy County Board

From: Brian Hanson

Re: Over-Expended Fund Budgets

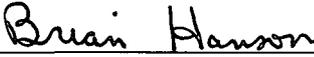
Several departments will appear before the Board at the June 28, 2011 meeting to request additional appropriations for their 2011 fiscal year budgets. Attached are Resolutions requesting additional appropriations for all the funds, as well as a printout showing their budget status as of June 24, 2011.

The additional appropriations are summarized as follows:

Child Support District Court	\$6,000
Alcohol Diversion	\$9,000
FG-Title 1D	\$15,000
State Education Reimbursement	\$60,000
FG-Project Engage	\$700
CCP-Community Service	\$5,000
FG-Drug Enforcement	\$24,000
FG-Buffer Zone	\$40,000
FG-Juvenile Day/Evening Reporting Center	\$600
Series A Stadium Construction*	\$92,000
Series B Stadium Construction*	\$252,000
Series C Stadium Construction*	\$2,816,000
Sewer Operations	\$56,000
*Offset by surplus appropriations in the Series 2010 Stadium Construction Fund	

Please call if you have any questions.

June 22, 2011



Brian E. Hanson

BEH/dp

cc: Mark Wayne
Scott Bovick
Deb Houghtaling
Carol Kremer
Jean Brazda
Sheriff Davis
Chief Jones