

BOARD OF COUNTY COMMISSIONERS
SARPY COUNTY, NEBRASKA
RESOLUTION ADOPTING THE 2012 FISCAL YEAR BUDGET FOR SARPY
COUNTY, NEBRASKA

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, a proposed County Budget for the Fiscal Year July 1, 2011 to June 30, 2012, prepared by the Budget Making Authority, was transmitted to the County Board on or before the 1st day of August, 2011.

NOW, THEREFORE, BE IT RESOLVED, By the Board of Commissioners of Sarpy County, Nebraska, as follows:

SECTION 1. That the Budget for the Fiscal Year July 1, 2011 to June 30, 2012, as categorically evidenced by the Budget Document including Attachment A, be, and the same hereby is, adopted as the Budget for Sarpy County for said fiscal year.

SECTION 2. That the offices, departments, activities and institutions herein named are hereby authorized to expend the amounts herein appropriated to them during the fiscal year beginning July 1, 2011, and ending June 30, 2012.

SECTION 3. That the income necessary to finance the appropriations made and expenditures authorized shall be provided out of the unencumbered cash balance in each fund, revenues other than taxation to be collected during the fiscal year in each fund, and tax levy requirements for each fund.

The above Resolution was approved by a vote of the Sarpy County Board of Commissioners at a public meeting duly held in accordance with applicable law on the 13th day of September, 2011.



Sarpy County Board Chairman




 County Clerk

Sarpy County, Nebraska
Additional Appropriations Requested
2012 Fiscal Year

1. Federal Forfeitures
Due to a posting error, the beginning fund balance was understated by around \$8,500. The budgeted expenditures need to be increased to accommodate the additional funds that are available. Federal funds will be the source of revenue.

2. Miscellaneous General-Sarpy County Historical Society
The Sarpy County Museum has been making great strides under the leadership of Director Ben Justman. It has been suggested to increase appropriations for the museum by \$3,000 from \$33,500 to \$36,500. Property taxes from higher than projected valuation will be the source of revenue.

3. Jail
The total expended for prisoner board for the 2011 fiscal year was \$263,000 and \$350,000 is currently budgeted for this line item for the 2012 FY. During the first two months of the 2012 FY, \$91,000 has been spent, which projects out to \$546,000 for a complete year. It would be prudent to increase this line item by \$50,000. Funds received from the sale of the Prudential stock will be the source of revenue.

4. Miscellaneous General
Funds are available in the Miscellaneous General fund budget to be allocated to individual departmental budgets for salary increases that have not yet been negotiated. It is recommended that this amount be increased by \$41,357 to ensure that sufficient funds are available to pay negotiated salary increases. Property taxes from higher than projected valuation will be the source of revenue.

5. E911 Wireless
The State Auditor's office has provided guidance regarding the expenditure and budgeting of E911 Wireless funds. In the E911 Wireless fund, we will move \$62,220 out of the Radio Repair and Contractual Services line items and into the Telephone Services line item. The amount budgeted for Radio Equipment will instead be budgeted as a transfer to a separate E911 Wireless Sinking fund as recommended by the State Auditor. The total budget of expenditures will not change.

6. E911
The Telephone Services line item will be reduced by \$62,220 as that amount will be moved to the E911 Wireless Fund. The corresponding decrease in County funding will offset by an increase in the Miscellaneous General fund budget as described in number 4 above.

Sarpy County, Nebraska
Budget Changes Prior to Adoption
2012 FY

Attachment A

Budget Code	Department	Expenditures	Revenues
2410 66600	Federal Forfeitures		
530112	Supplies-Law Enforcement	\$ 8,500.00	
1000	Cash on Hand		\$ 8,382.12
451001	Interest		\$ 117.88
0100 97000	Miscellaneous General		
524428	Historical Society	\$ 3,000.00	
430337	Property Taxes		\$ 3,000.00
0100 67100	Jail		
521901	Boarding Contracts	\$ 50,000.00	
453301	One Time Revenue		\$ 50,000.00
0100 97000	Miscellaneous General		
529900	Miscellaneous	\$ 41,357.00	
430337	Property Taxes		\$ 41,357.00
0943 65305	E911 Wireless		
520400	Radio Repair	\$ (30,000.00)	
522505	Contractual Services	\$ (32,220.00)	
520200	Telephone Services	\$ 62,220.00	
550501	Radio Equipment	\$ (227,681.00)	
570200	Interfund Transfer	\$ 227,681.00	
0944 65306	E911 Wireless Sinking		
550501	Radio Equipment	\$ 227,681.00	
459002	Interfund Transfer		\$ 227,681.00
0941 65300	E911 Communications		
520200	Telephone Service	\$ (62,220.00)	
435101	Intergovernmental		\$ (13,041.00)
459002	Interfund Transfer		\$ (49,179.00)
0100 99000	Transfers		
570200	Interfund Transfers	\$ (49,179.00)	
0100 97000	Miscellaneous General		
529900	Miscellaneous	\$ 49,179.00	
	Total	\$ 268,318.00	\$ 268,318.00

Sarpy County Board of Commissioners

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



COMMISSIONERS Rusty Hike District 1 Jim Thompson District 2 Tom Richards District 3 Jim Nekuda District 4 Jim Warren District 5
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Memo

To: Sarpy County Board

From: Brian Hanson

Re: Budget Adoption

At the September 13, 2011 Board meeting, the County Board will be asked to approve the attached Resolution adopting the County budget for the 2012 fiscal year. A number of changes are proposed to be made prior to adoption. The changes are set forth in the attached narrative and spreadsheet. If the County Board were to approve all of the proposed changes, an additional \$44,357 would be required for tax supported funds. This amount will be generated by applying the current 29.99¢ tax rate to the final valuation, which was slightly higher than projected.

Please contact me if you have any questions.

September 7, 2011



Brian E. Hanson

BH/lt

cc: Mark Wayne
Scott Bovick
Debra J. Houghtaling