

BOARD OF COUNTY COMMISSIONERS
SARPY COUNTY, NEBRASKA
RESOLUTION INCREASING APPROPRIATIONS FOR THE
2013 FY ADULT DIVERSION 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,

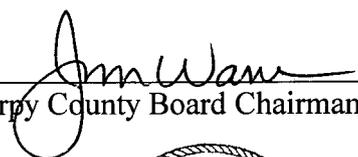
WHEREAS, additional appropriations are needed for the continued operation of the fund listed below after the adoption of the 2013 fiscal year budget; and,

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:

Adult Diversion fund budget is hereby increased by \$3,500 from \$527,101 to \$530,601. The source of revenue to cover the increase in budgeted expenditures will be a temporary transfer from the Inheritance Tax fund to be repaid in the 2014 FY.

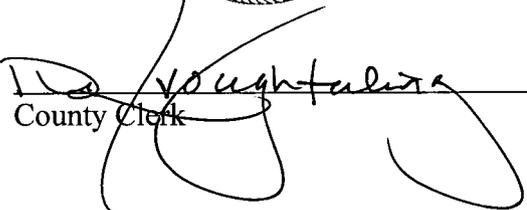
The above Resolution was approved by a vote of the Sarpy County Board of Commissioners at a public meeting duly held in accordance with applicable law on the 25th day of June, 2013.


 Sarpy County Board Chairman

Attest:

SEAL




 County Clerk

SARPY COUNTY



YTD BUDGET REPORT

2013 FY

FOR 2013 99

ACCOUNTS FOR:	ORIGINAL APPROP	TRANFRS/ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
---------------	-----------------	------------------	----------------	--------------	--------------	------------------	----------

78200 ADULT DIVERSION

2350201 ADULT DIVERSION PERS EXP

2350201 510100	OFFICIALS SALARY	20,071	.00	20,071.00	19,282.41	.00	788.59	96.1%
2350201 510200	DEPUTYS SALARY	69,363	.00	69,363.00	66,652.56	.00	2,710.44	96.1%
2350201 510300	REGULAR TIME SALARY	266,253	.00	266,253.00	255,835.70	.00	10,417.30	96.1%
2350201 510800	INSURANCE PREMIUM	67,106	.00	67,106.00	63,034.61	.00	4,071.39	93.9%
2350201 510802	DENTAL INSURANCE	3,879	.00	3,879.00	4,154.40	.00	-275.40	107.1%
2350201 510901	RETIREMENT CONTRIBU	24,009	.00	24,009.00	22,998.20	.00	1,010.80	95.8%
2350201 511000	SOCIAL SECURITY	27,210	.00	27,210.00	24,755.78	.00	2,454.22	91.0%
TOTAL ADULT DIVERSION PERS EXP		477,891	.00	477,891.00	456,713.66	.00	21,177.34	95.6%

2350202 ADULT DIVERSION OPER EXPENSE

2350202 520600	GENERAL LIABILITY I	1,665	.00	1,665.00	1,665.00	.00	.00	100.0%
2350202 520601	WORKERS COMP INSURA	1,664	.00	1,664.00	1,664.00	.00	.00	100.0%
2350202 521700	TRAVEL EXPENSES	50	.00	50.00	.00	.00	50.00	.0%
2350202 521801	DUES & SUBSCRIPTION	175	.00	175.00	175.00	.00	.00	100.0%
2350202 521802	REGISTRATION AND TR	375	.00	375.00	355.00	.00	20.00	94.7%
2350202 522505	CONTRACTUAL SERVICE	14,220	.00	14,220.00	15,246.00	.00	-1,026.00	107.2%
2350202 529900	MISCELLANEOUS	100	.00	100.00	59.50	.00	40.50	59.5%
2350202 529901	REFUNDS	856	.00	856.00	575.00	.00	281.00	67.2%
TOTAL ADULT DIVERSION OPER EXP		19,105	.00	19,105.00	19,739.50	.00	-634.50	103.3%

2350203 ADULT DIVERSION SUPPLY EXPENSE

2350203 530101	SUPPLIES-OFFICE	2,750	.00	2,750.00	1,953.06	.00	796.94	71.0%
2350203 530118	SUPPLIES-STATIONERY	300	.00	300.00	305.00	.00	-5.00	101.7%
2350203 530124	PROGRAM SUPPLIES	5,000	.00	5,000.00	5,737.35	.00	-737.35	114.7%
TOTAL ADULT DIVERSION SUPPLY E		8,050	.00	8,050.00	7,995.41	.00	54.59	99.3%

2350205 ADULT DIVERSION CAP EXP

2350205 550315	DATA PROCESSING EQU	1,335	.00	1,335.00	1,670.00	.00	-335.00	125.1%
----------------	---------------------	-------	-----	----------	----------	-----	---------	--------

YTD BUDGET REPORT
2013 FY

FOR 2013 99

ACCOUNTS FOR: 2350 ADULT DIVERSION	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
2350205 550700 FURNITURE	0	.00	.00	150.00	.00	-150.00	100.0%
2350205 551309 DATA PROCESSING SOF	720	.00	720.00	720.00	.00	.00	100.0%
TOTAL ADULT DIVERSION CAP EXP	2,055	.00	2,055.00	2,540.00	.00	-485.00	123.6%
2350207 ADULT DIVERSION TRANSFER EXP							
2350207 570200 INTERFUND TRANSFERS	20,000	.00	20,000.00	20,000.00	.00	.00	100.0%
TOTAL ADULT DIVERSION TRANSFER	20,000	.00	20,000.00	20,000.00	.00	.00	100.0%
TOTAL ADULT DIVERSION	527,101	.00	527,101.00	506,988.57	.00	20,112.43	96.2%
TOTAL ADULT DIVERSION	527,101	.00	527,101.00	506,988.57	.00	20,112.43	96.2%
TOTAL EXPENSES	527,101	.00	527,101.00	506,988.57	.00	20,112.43	

Sarpy County Board of Commissioners

1210 GOLDEN GATE DRIVE
PAPILLION, NE
593-4155
www.sarpy.com

ADMINISTRATOR Mark Wayne

DEPUTY ADMINISTRATOR Scott Bovick

FISCAL ADMIN./PURCHASING AGT. Brian Hanson



COMMISSIONERS

Don Kelly District 1

Jim Thompson District 2

Tom Richards District 3

Brenda Carlisle 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 25, 2013 meeting to request additional appropriations for their 2013 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 19, 2013. **Please note that there are still personnel expenses not reflected in the printouts as they will not be posted to the budgets until the final pay period of June 28, 2013.**

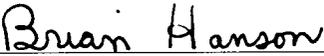
The additional appropriations are summarized as follows:

1. The E911 Wireless Service budget needs to be increased by \$53,000 due to additional funding received eligible to offset personnel and communications costs that related to wireless communications. Cash on hand will be the source of revenue.
2. The State Institutions budget needs to be increased by \$5,500 due to higher than anticipated institutional costs. A temporary transfer from the Inheritance Tax fund to be repaid in the 2014 FY will be the source of revenue.
3. The Adult Diversion budget needs to be increased by \$3,500 due to higher than anticipated fees for consultants and program supplies. A temporary transfer from the Inheritance Tax fund to be repaid in the 2014 FY will be the source of revenue.
4. The FG-Truancy budget needs to be increased by \$11,000 due to the carry-over of a prior-year federal grant. Federal cash on hand will be the source of revenue.
5. The Juvenile Services LB640 budget needs to be increased by \$21,000 due to additional federal funding received after the adoption of the 2013 FY Budget. State cash on hand will be the source of revenue.
6. The FG-JAG Equipment budget needs to be increased by \$1,200 due to the carry-over of a prior-year federal grant. A temporary transfer from the Inheritance Tax fund to be repaid in the 2014 FY with Federal funds will be the source of revenue.

7. The Stadium Bonds Private budget needs to be increased by \$98,000 due to a loan that was repaid to the Visitor Improvement fund that was not budgeted. Cash on hand and a temporary transfer from the Inheritance Tax fund to be repaid in the 2014 FY will be the source of revenue.
8. The Watershed Fees budget needs to be increased \$50,000 due to higher than anticipated watershed fees that had to be remitted to the Papio Missouri NRD. Cash on hand will be the source of revenue.
9. The Noxious Weed budget needs to be increased by \$1,200 due to grant funding for weed spraying awarded after the adoption of the 2013 FY budget. Cash on hand will be the source of revenue

Please call if you have any questions.

June 22, 2012



Brian E. Hanson

BEH/dp

cc: Mark Wayne
Scott Bovick
Deb Houghtaling
Lee Polikov
Jean Brazda
Jim Weber
Jennifer Ozturk
Marty Hein