

BOARD OF COUNTY COMMISSIONERS
SARPY COUNTY, NEBRASKA
RESOLUTION INCREASING APPROPRIATIONS FOR THE
2013 FY FEDERAL GRANT JUVENILE SERVICES LB640 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,

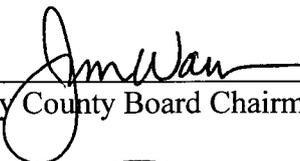
WHEREAS, additional appropriations are needed for the continued operation of the fund listed below after the adoption of the 2013 fiscal year budget; and,

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:

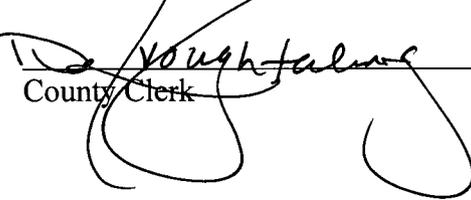
Juvenile Services LB640 fund budget is hereby increased by \$21,000 from \$113,089 to \$134,089. The source of revenue to cover the increase in budgeted expenditures will be cash on hand in the Juvenile Services LB640 fund with State funds.

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
2563 JUVENILE SERVICES LB 640							
66801 JUVENILE SERV LB 640							
2563101 LB640 SH PERS SERV EXP							
2563101 510300 REGULAR TIME SALARY	78,692	.00	78,692.00	83,574.71	.00	-4,882.71	106.2%
2563101 510500 OVERTIME	3,195	.00	3,195.00	8,062.63	.00	-4,867.63	252.4%
2563101 510501 OVERTIME-HOLIDAY	0	.00	.00	101.08	.00	-101.08	100.0%
2563101 510800 INSURANCE PREMIUM	480	.00	480.00	.00	.00	480.00	.0%
2563101 510802 DENTAL INSURANCE	1,525	.00	1,525.00	.00	.00	1,525.00	.0%
2563101 510901 RETIREMENT CONTRIBU	5,684	.00	5,684.00	6,234.63	.00	-550.63	109.7%
2563101 511000 SOCIAL SECURITY	6,407	.00	6,407.00	7,033.95	.00	-626.95	109.8%
TOTAL LB640 SH PERS SERV EXP	95,983	.00	95,983.00	105,007.00	.00	-9,024.00	109.4%
2563102 LB640 SH OPER EXPENSE							
2563102 521700 TRAVEL EXPENSES	1,254	.00	1,254.00	2,529.13	.00	-1,275.13	201.7%
2563102 522505 CONTRACTUAL SERVICE	8,190	.00	8,190.00	10,164.00	.00	-1,974.00	124.1%
TOTAL LB640 SH OPER EXPENSE	9,444	.00	9,444.00	12,693.13	.00	-3,249.13	134.4%
2563103 LB640 SH SUPPLY EXPENSE							
2563103 530100 SUPPLIES	7,662	.00	7,662.00	9,137.87	.00	-1,475.87	119.3%
TOTAL LB640 SH SUPPLY EXPENSE	7,662	.00	7,662.00	9,137.87	.00	-1,475.87	119.3%
2563105 LB640 SH CAP OUTLAY EXPENSE							
2563105 550315 DATA PROCESSING EQU	0	.00	.00	7,173.00	.00	-7,173.00	100.0%
TOTAL LB640 SH CAP OUTLAY EXPE	0	.00	.00	7,173.00	.00	-7,173.00	100.0%
TOTAL JUVENILE SERV LB 640	113,089	.00	113,089.00	134,011.00	.00	-20,922.00	118.5%
TOTAL JUVENILE SERVICES LB 640	113,089	.00	113,089.00	134,011.00	.00	-20,922.00	118.5%
TOTAL EXPENSES	113,089	.00	113,089.00	134,011.00	.00	-20,922.00	

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



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.**

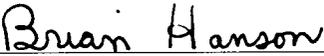
The additional appropriations are summarized as follows:

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