

BOARD OF COUNTY COMMISSIONERS
SARPY COUNTY, NEBRASKA

RESOLUTION INCREASING APPROPRIATIONS FOR JURY COMMISSIONER 2013 FY 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 Jury Commissioner 2013 FY budget.

NOW, THEREFORE, BE IT RESOLVED, By the Sarpy County Board of Commissioners, that the following budgetary transfers are hereby approved:

Transfer to:	Jury Commissioner (00662707 570210)	\$6,100
Transfer from:	Election Commissioner (00660707 570210)	\$6,100

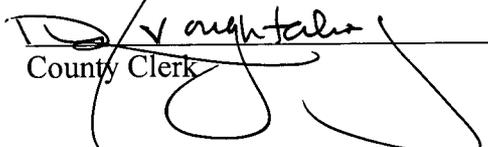
The above Resolution was approved by a vote of the Sarpy County Board of Commissioners at a public meeting duly held in accordance with applicable law on the 25th day of June, 2013.



 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
0100 COUNTY GENERAL							
62700 JURY COMMISSIONER							
00662701 JURY PERSONAL SERV EXPENSE							
00662701 510100 OFFICIALS SALARY	4,500	.00	4,500.00	4,803.17	.00	-303.17	106.7%
00662701 510201 CHIEF DEPUTYS SALA	4,500	.00	4,500.00	4,581.67	.00	-81.67	101.8%
00662701 510300 REGULAR TIME SALAR	44,508	.00	44,508.00	42,796.00	.00	1,712.00	96.2%
00662701 510901 RETIREMENT CONTRIB	3,612	.00	3,612.00	3,522.34	.00	89.66	97.5%
00662701 511000 SOCIAL SECURITY	4,093	.00	4,093.00	3,544.98	.00	548.02	86.6%
TOTAL JURY PERSONAL SERV EXPE	61,213	.00	61,213.00	59,248.16	.00	1,964.84	96.8%
00662702 JURY OPER EXPENSE							
00662702 522300 JUROR FEES	58,000	.00	58,000.00	63,802.62	.00	-5,802.62	110.0%
TOTAL JURY OPER EXPENSE	58,000	.00	58,000.00	63,802.62	.00	-5,802.62	110.0%
00662703 JURY SUPPLY EXPENSE							
00662703 530101 SUPPLIES-OFFICE	1,200	.00	1,200.00	994.40	.00	205.60	82.9%
TOTAL JURY SUPPLY EXPENSE	1,200	.00	1,200.00	994.40	.00	205.60	82.9%
TOTAL JURY COMMISSIONER	120,413	.00	120,413.00	124,045.18	.00	-3,632.18	103.0%
TOTAL COUNTY GENERAL	120,413	.00	120,413.00	124,045.18	.00	-3,632.18	103.0%
TOTAL EXPENSES	120,413	.00	120,413.00	124,045.18	.00	-3,632.18	

Brian Hanson

From: Wayne Bena
Sent: Tuesday, March 12, 2013 4:10 PM
To: Brian Hanson
Subject: RE: 2013 FY Budget

Brian

Jury Supplies is unlikely to change or at the very least not go over budget as we have enough supplies to get us through the end of the fiscal year.

Jury fees is always a guess as to how many trials and jurors will be called for each month. Line item likely to go over since there are two and 1/3 months left in the fiscal year. (June counted in the next fiscal year due to being paid in July)

Wayne Bena

From: Brian Hanson
Sent: Monday, March 11, 2013 3:30 PM
To: Wayne Bena
Subject: 2013 FY Budget

Wayne, the County Board is trying to be more proactive in approving additional appropriations for budgets that may be exceeded for the 2013 fiscal year. While not certain, it appears that the Jury Commissioner budget may be exceeded for 2013. Would you provide explanations for line items that may cause an over-expenditure, including the following line items?

Juror Fees
Supplies-Office

Thanks for your help and please let me know if you have any questions.

Brian E. Hanson
Sarpy County Fiscal Administrator
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Papillion, NE 68046
(402) 593-2349
fax: (402) 593-4304
e-mail: bhanson@sarpy.com

Sarpy County Board of Commissioners

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



<u>COMMISSIONERS</u> 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 General 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 departments, 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.**

A number of the departments will be asking to transfer appropriations from one budget under their control to another budget under their control while other departments are asking that additional appropriations be transferred from the Miscellaneous General budget. The amount to be transferred from the Miscellaneous General budget is \$63,000 as compared to \$181,300 last year.

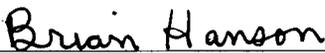
The additional appropriations are summarized as follows:

<u>To</u>		<u>From</u>	
County Court	\$7,000	Miscellaneous General	\$7,000
Jury Commissioner	\$6,100	Election Commissioner	\$6,100
Jail Maintenance	\$11,000	Facilities Management	\$11,000
JJC Maintenance	\$15,500	Facilities Management	\$12,000
		Sheriff Admin Maintenance	\$3,500
County Attorney	\$13,000	Miscellaneous General	\$13,000
Juvenile Diversion	\$2,000	Victim Witness	\$2,000
Sheriff Admin	\$39,000	Juvenile Justice Center	\$39,000
Vehicle Inspection	\$300	Juvenile Justice Center	\$300

Jail	\$14,500	Juvenile Justice Center	\$14,500
Court Services	\$8,000	Juvenile Justice Center	\$8,000
Warrants	\$27,000	Juvenile Justice Center Tow Lot	\$8,200 \$18,800
Pre-Trial/Community Service	\$17,000	Miscellaneous General	\$17,000
Human Services	\$26,000	Miscellaneous General	\$26,000

Please call if you have any questions.

June 21, 2013



 Brian E. Hanson

BEH/dp

cc: Mark Wayne
 Scott Bovick
 Deb Houghtaling
 Barb Pousson
 Wayne Bena
 Ross Richards
 Lee Polikov
 Tricia Freeman
 Jean Brazda
 Jim Weber
 Jennifer Ozturk
 Jeff Davis
 Mike Jones
 John Kucer
 Rolly Yost
 Dan Williamson
 Monty Daganaar
 Danielle Richler
 Sharon Boehmer