

BOARD OF COUNTY COMMISSIONERS
SARPY COUNTY, NEBRASKA

RESOLUTION INCREASING APPROPRIATIONS FOR JUVENILE DIVERSION 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,

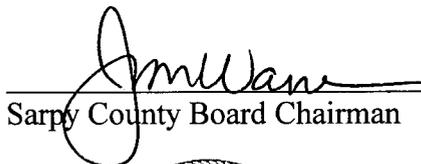
WHEREAS, pursuant to Neb. Rev. Stat. §23-103 (Reissue 2007), the powers of the County as a body are exercised by the County Board; and,

WHEREAS, additional appropriations are needed for the continued operation of the Juvenile Diversion 2013 FY budget.

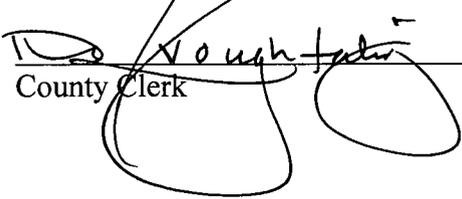
NOW, THEREFORE, BE IT RESOLVED, By the Sarpy County Board of Commissioners, that the following budgetary transfers are hereby approved:

Transfer to:	Juvenile Diversion (02065907 570210)	\$2,000
Transfer from:	Victim Witness (02066307 570210)	\$2,000

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	TRANFRS/	REVISED	YTD EXPENDED	ENCUMBRANCES	AVAILABLE	PCT
0100 COUNTY GENERAL	APPROP	ADJSTMTS	BUDGET			BUDGET	USED
<u>65900 JUVENILE DIVERSION</u>							
<u>02065901 JUVENILE DIVERSION PERS EXP</u>							
02065901 510200	DEPUTYS SALARY	69,363	.00	69,363.00	66,652.63	.00	2,710.37 96.1%
02065901 510300	REGULAR TIME SALAR	168,152	.00	168,152.00	162,297.85	.00	5,854.15 96.5%
02065901 510400	PART TIME SALARY	38,512	.00	38,512.00	37,448.16	.00	1,063.84 97.2%
02065901 510901	RETIREMENT CONTRIB	18,632	.00	18,632.00	18,053.43	.00	578.57 96.9%
02065901 511000	SOCIAL SECURITY	21,116	.00	21,116.00	19,812.45	.00	1,303.55 93.8%
TOTAL JUVENILE DIVERSION PERS		315,775	.00	315,775.00	304,264.52	.00	11,510.48 96.4%
<u>02065902 JUVENILE DIVERSION OPER EXP</u>							
02065902 521700	TRAVEL EXPENSES	915	.00	915.00	112.41	.00	802.59 12.3%
02065902 521802	REGISTRATION AND T	65	.00	65.00	65.00	.00	.00 100.0%
02065902 522505	CONTRACTUAL SERVIC	5,000	.00	5,000.00	5,237.50	.00	-237.50 104.8%
02065902 529900	MISCELLANEOUS	200	.00	200.00	85.00	.00	115.00 42.5%
02065902 529901	REFUNDS	50	.00	50.00	110.00	.00	-60.00 220.0%
TOTAL JUVENILE DIVERSION OPER		6,230	.00	6,230.00	5,609.91	.00	620.09 90.0%
<u>02065903 JUVENILE DIVERSION SUPPLY EXP</u>							
02065903 530101	SUPPLIES-OFFICE	3,000	.00	3,000.00	2,494.04	.00	505.96 83.1%
02065903 530124	PROGRAM SUPPLIES	3,611	.00	3,611.00	4,034.84	.00	-423.84 111.7%
TOTAL JUVENILE DIVERSION SUPPL		6,611	.00	6,611.00	6,528.88	.00	82.12 98.8%
<u>02065905 JUVENILE DIVERSION CAPITAL EXP</u>							
02065905 550315	DATA PROCESSING EQ	850	.00	850.00	961.92	.00	-111.92 113.2%
02065905 550700	FURNITURE	360	.00	360.00	358.00	.00	2.00 99.4%
02065905 551309	DATA PROCESSING SO	720	.00	720.00	840.00	.00	-120.00 116.7%
TOTAL JUVENILE DIVERSION CAPIT		1,930	.00	1,930.00	2,159.92	.00	-229.92 111.9%
TOTAL JUVENILE DIVERSION		330,546	.00	330,546.00	318,563.23	.00	11,982.77 96.4%

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 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
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