

BOARD OF COUNTY COMMISSIONERS
SARPY COUNTY, NEBRASKA

RESOLUTION INCREASING APPROPRIATIONS FOR JAIL 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 Jail 2013 FY budget.

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

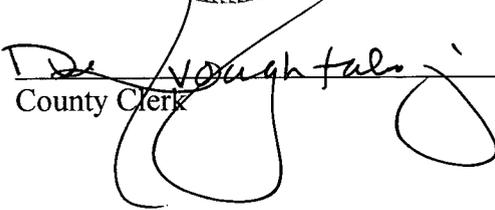
Transfer to:	Jail (01067107 570210)	\$14,500
Transfer from:	Juvenile Justice Center (01066907 570210)	\$14,500

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

67100 JAIL

01067101 JAIL SH PERSONAL SERV EXPENSE

01067101 510200	DEPUTYS SALARY	99,569	.00	99,569.00	95,832.00	.00	3,737.00	96.2%
01067101 510202	OTHER DEPUTYS SAL	2,508,216	.00	2,508,216.00	2,461,554.99	.00	46,661.01	98.1%
01067101 510305	REG TIME SALARY CL	183,879	.00	183,879.00	168,110.21	.00	15,768.79	91.4%
01067101 510308	REG TIME SALARY-BO	345,079	.00	345,079.00	334,488.75	.00	10,590.25	96.9%
01067101 510316	REGULAR TIME SALAR	162,193	.00	162,193.00	155,989.00	.00	6,204.00	96.2%
01067101 510416	PART TIME NURSE	108,514	.00	108,514.00	94,229.78	.00	14,284.22	86.8%
01067101 510500	OVERTIME	147,500	.00	147,500.00	203,558.62	.00	-56,058.62	138.0%
01067101 510501	OVERTIME-HOLIDAY	58,000	.00	58,000.00	73,970.54	.00	-15,970.54	127.5%
01067101 510502	OVERTIME-COURT	1,000	.00	1,000.00	957.92	.00	42.08	95.8%
01067101 510503	OVERTIME-TRAINING	6,900	.00	6,900.00	4,436.03	.00	2,463.97	64.3%
01067101 510504	OVERTIME WORK PROG	2,000	.00	2,000.00	1,635.30	.00	364.70	81.8%
01067101 510901	RETIREMENT CONTRIB	300,971	.00	300,971.00	298,110.99	.00	2,860.01	99.0%
01067101 511000	SOCIAL SECURITY	277,118	.00	277,118.00	263,905.71	.00	13,212.29	95.2%
01067101 511100	UNIFORM ALLOWANCE	42,000	.00	42,000.00	33,416.07	.00	8,583.93	79.6%
TOTAL JAIL SH PERSONAL SERV EX		4,242,939	.00	4,242,939.00	4,190,195.91	.00	52,743.09	98.8%

01067102 JAIL SH OPER EXPENSE

01067102 520200	TELEPHONE SERVICE	1,000	.00	1,000.00	1,429.00	.00	-429.00	142.9%
01067102 520400	RADIO REPAIR	400	.00	400.00	.00	.00	400.00	.0%
01067102 521200	OFFICE EQUIPMENT R	750	.00	750.00	413.65	.00	336.35	55.2%
01067102 521210	PRISONER UNIFORM R	1,600	.00	1,600.00	1,290.50	.00	309.50	80.7%
01067102 521300	BUILDING REPAIR	2,200	.00	2,200.00	6,072.83	.00	-3,872.83	276.0%
01067102 521400	AUTO MAINTENANCE	2,400	.00	2,400.00	1,798.22	.00	601.78	74.9%
01067102 521600	OTHER EQUIP REPAIR	7,500	.00	7,500.00	9,523.07	.00	-2,023.07	127.0%
01067102 521701	TRAVEL EXPENSES-ME	750	.00	750.00	1,198.90	.00	-448.90	159.9%
01067102 521702	TRAVEL EXPENSES-LO	1,500	.00	1,500.00	1,210.57	.00	289.43	80.7%
01067102 521703	TRANSPORTATION-COM	400	.00	400.00	746.04	.00	-346.04	186.5%
01067102 521704	TRAVEL EXPENSES-MI	50	.00	50.00	27.48	.00	22.52	55.0%
01067102 521705	VEHICLE RENTAL	200	.00	200.00	.02	.00	199.98	.0%
01067102 521706	TRAVEL EXP-PARKING	0	.00	.00	54.00	.00	-54.00	100.0%
01067102 521707	TRAVEL EXPENSES-TA	0	.00	.00	100.48	.00	-100.48	100.0%
01067102 521801	DUES & SUBSCRIPTIO	4,800	.00	4,800.00	5,666.48	.00	-866.48	118.1%
01067102 521820	SUBSCRIPTIONS	3,325	.00	3,325.00	3,471.00	.00	-146.00	104.4%

SARPY COUNTY



YTD BUDGET REPORT

2013 FY

FOR 2013 99

ACCOUNTS FOR: 0100 COUNTY GENERAL	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	PCT USED
01067102 521900 BOARD OF PRISONERS	10,000	.00	10,000.00	7,947.78	.00	2,052.22	79.5%
01067102 521901 BOARDING CONTRACTS	375,000	.00	375,000.00	297,136.69	.00	77,863.31	79.2%
01067102 522000 PRINTING & PUBLICA	1,900	.00	1,900.00	1,210.16	.00	689.84	63.7%
01067102 522200 EXPRESS AND FREIGH	150	.00	150.00	109.73	.00	40.27	73.2%
01067102 522609 INTERPRETER SERVIC	0	.00	.00	450.00	.00	-450.00	100.0%
01067102 529900 MISCELLANEOUS	100	.00	100.00	45.00	.00	55.00	45.0%
TOTAL JAIL SH OPER EXPENSE	414,025	.00	414,025.00	339,901.60	.00	74,123.40	82.1%
01067103 JAIL SH SUPPLY EXPENSE							
01067103 530100 SUPPLIES	20,000	.00	20,000.00	22,754.70	.00	-2,754.70	113.8%
01067103 530101 SUPPLIES-OFFICE	11,600	.00	11,600.00	11,569.45	.00	30.55	99.7%
01067103 530105 SUPPLIES-MEDICAL H	2,200	.00	2,200.00	4,231.87	.00	-2,031.87	192.4%
01067103 530111 SUPPLIES-FOOD & BE	310,000	.00	310,000.00	275,192.34	.00	34,807.66	88.8%
01067103 530112 SUPPLIES-LAW ENFOR	1,950	.00	1,950.00	2,143.16	.00	-193.16	109.9%
01067103 530209 MACHINERY & EQUIPM	3,500	.00	3,500.00	2,689.27	.00	810.73	76.8%
TOTAL JAIL SH SUPPLY EXPENSE	349,250	.00	349,250.00	318,580.79	.00	30,669.21	91.2%
01067104 JAIL SH RENTAL EXPENSE							
01067104 540200 EQUIPMENT RENTAL	700	.00	700.00	676.60	.00	23.40	96.7%
TOTAL JAIL SH RENTAL EXPENSE	700	.00	700.00	676.60	.00	23.40	96.7%
01067105 JAIL SH CAP OUTLAY EXPENSE							
01067105 550250 BUILDING REMODELIN	20,000	.00	20,000.00	20,056.18	.00	-56.18	100.3%
01067105 550300 MACHINERY EQUIPMEN	7,180	.00	7,180.00	7,180.00	.00	.00	100.0%
01067105 550315 DATA PROCESSING EQ	6,000	.00	6,000.00	6,010.91	.00	-10.91	100.2%
01067105 550500 OFFICE EQUIPMENT	925	.00	925.00	658.50	.00	266.50	71.2%
01067105 550501 RADIO EQUIPMENT	1,000	.00	1,000.00	960.00	.00	40.00	96.0%
01067105 550700 FURNITURE	1,750	.00	1,750.00	837.04	.00	912.96	47.8%
01067105 551000 FOOD AND BEVERAGE	3,500	.00	3,500.00	4,118.95	.00	-618.95	117.7%
01067105 551309 DATA PROCESSING SO	4,000	.00	4,000.00	765.55	.00	3,234.45	19.1%
TOTAL JAIL SH CAP OUTLAY EXPEN	44,355	.00	44,355.00	40,587.13	.00	3,767.87	91.5%
TOTAL JAIL	5,051,269	.00	5,051,269.00	4,889,942.03	.00	161,326.97	96.8%

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



<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.

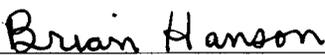
The additional appropriations are summarized as follows:

<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