

BOARD OF COUNTY COMMISSIONERS
SARPY COUNTY, NEBRASKA

RESOLUTION INCREASING APPROPRIATIONS FOR COURT SERVICES 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 Court Services 2013 FY budget.

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

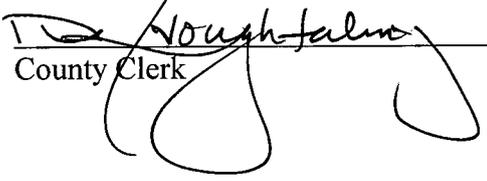
Transfer to:	Court Services (01067157 570210)	\$8,000
Transfer from:	Juvenile Justice Center (01066907 570210)	\$8,000

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

07150 COURT SERVICES

01067151 CRT SER SH PERSONAL SERV EXP

01067151 510200	DEPUTYS SALARY	102,484	.00	102,484.00	98,635.00	.00	3,849.00	96.2%
01067151 510202	OTHER DEPUTYS SAL	802,793	.00	802,793.00	778,770.01	.00	24,022.99	97.0%
01067151 510308	REG TIME SALARY-BO	46,493	.00	46,493.00	44,739.00	.00	1,754.00	96.2%
01067151 510406	PART TIME CIVILIAN	150,000	.00	150,000.00	138,875.41	.00	11,124.59	92.6%
01067151 510500	OVERTIME	20,000	.00	20,000.00	24,447.81	.00	-4,447.81	122.2%
01067151 510501	OVERTIME-HOLIDAY	7,500	.00	7,500.00	6,179.50	.00	1,320.50	82.4%
01067151 510503	OVERTIME-TRAINING	1,700	.00	1,700.00	5,262.06	.00	-3,562.06	309.5%
01067151 510901	RETIREMENT CONTRIB	95,388	.00	95,388.00	92,449.02	.00	2,938.98	96.9%
01067151 511000	SOCIAL SECURITY	86,925	.00	86,925.00	80,556.93	.00	6,368.07	92.7%
01067151 511100	UNIFORM ALLOWANCE	14,000	.00	14,000.00	16,318.34	.00	-2,318.34	116.6%
TOTAL CRT SER SH PERSONAL SERV		1,327,283	.00	1,327,283.00	1,286,233.08	.00	41,049.92	96.9%

01067152 CRT SER SH OPER EXPENSE

01067152 520200	TELEPHONE SERVICE	1,100	.00	1,100.00	464.74	.00	635.26	42.2%
01067152 520400	RADIO REPAIR	400	.00	400.00	.00	.00	400.00	.0%
01067152 521400	AUTO MAINTENANCE	4,000	.00	4,000.00	2,108.76	.00	1,891.24	52.7%
01067152 521600	OTHER EQUIP REPAIR	17,300	.00	17,300.00	16,331.54	.00	968.46	94.4%
01067152 521701	TRAVEL EXPENSES-ME	450	.00	450.00	339.50	.00	110.50	75.4%
01067152 521702	TRAVEL EXPENSES-LO	400	.00	400.00	496.24	.00	-96.24	124.1%
01067152 521703	TRANSPORTATION-COM	300	.00	300.00	.00	.00	300.00	.0%
01067152 521715	TRANSPORTATION-WOR	300	.00	300.00	385.35	.00	-85.35	128.5%
01067152 521801	DUES & SUBSCRIPTIO	1,500	.00	1,500.00	1,159.12	.00	340.88	77.3%
01067152 522505	CONTRACTUAL SERVIC	6,064	.00	6,064.00	5,378.00	.00	686.00	88.7%
01067152 529900	MISCELLANEOUS	100	.00	100.00	56.05	.00	43.95	56.1%
TOTAL CRT SER SH OPER EXPENSE		31,914	.00	31,914.00	26,719.30	.00	5,194.70	83.7%

01067153 CRT SER SH SUPPLY EXPENSE

01067153 530100	SUPPLIES	1,000	.00	1,000.00	1,025.48	.00	-25.48	102.5%
01067153 530101	SUPPLIES-OFFICE	700	.00	700.00	1,558.80	.00	-858.80	222.7%

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
01067153 530112 SUPPLIES-LAW ENFOR	3,500	.00	3,500.00	5,514.43	.00	-2,014.43	157.6%
01067153 530209 MACHINERY & EQUIPM	10,000	.00	10,000.00	8,495.27	.00	1,504.73	85.0%
TOTAL CRT SER SH SUPPLY EXPENS	15,200	.00	15,200.00	16,593.98	.00	-1,393.98	109.2%
01067155 CRT SER SH CAP OUTLAY EXPENSE							
01067155 550315 DATA PROCESSING EQ	3,000	.00	3,000.00	2,914.10	.00	85.90	97.1%
01067155 550500 OFFICE EQUIPMENT	200	.00	200.00	.00	.00	200.00	.0%
01067155 550501 RADIO EQUIPMENT	400	.00	400.00	396.00	.00	4.00	99.0%
01067155 550700 FURNITURE	500	.00	500.00	381.00	.00	119.00	76.2%
TOTAL CRT SER SH CAP OUTLAY EX	4,100	.00	4,100.00	3,691.10	.00	408.90	90.0%
TOTAL COURT SERVICES	1,378,497	.00	1,378,497.00	1,333,237.46	.00	45,259.54	96.7%
TOTAL COUNTY GENERAL	1,378,497	.00	1,378,497.00	1,333,237.46	.00	45,259.54	96.7%
TOTAL EXPENSES	1,378,497	.00	1,378,497.00	1,333,237.46	.00	45,259.54	

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.

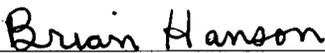
The additional appropriations are summarized as follows:

<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	\$8,200
		Tow Lot	\$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