

The General Fund is a conglomerate that provides the core, tax-supported activities of the City. The General Fund includes the departments of Administrative Services, Development Services, Fire, Police, Parks/Recreation, Riverside Zoo, Scottsbluff Public Library, and non-departmental expenditures. These activities are grouped in the General Fund because, while they each do generate some revenue, they cannot support the full extent of their operations on the revenues they raise.

The General Fund of a City is often its budgetary focus and is the City fund able to be used for the most flexible and diverse purposes.

The General Fund is supported significantly by sales tax receipts and electric system lease payments (via transfer); other significant funding categories include state-shared, franchise payments, and user fees/charges.

	Actual 2004-05	Actual 2005-06	Adopted Budget 2006-07	Six Month Actual 2006-07	Estimated Actual 2006-07	Approved Budget 2007-08
UNENCUMBERED CASH BALANCE OCT. 1	889,120	612,391	665,346		565,893	727,340
RECEIPTS	6,665,890	7,052,657	7,227,235	3,522,936	7,223,446	7,293,949
REVENUES	7,555,010	7,665,048	7,892,581	3,522,936	7,789,339	8,021,289
ADMINISTRATIVE SERVICES DEPT	587,349	519,621	408,695	179,556	389,404	420,907
DEVELOPMENT SERVICES DEPT	394,241	420,013	420,780	165,698	305,132	377,630
FIRE DEPARTMENT	1,043,789	1,147,176	1,198,571	646,351	1,198,862	1,231,452
POLICE DEPARTMENT	2,511,811	2,603,563	2,632,338	1,408,488	2,673,195	2,719,316
PARKS AND RECREATION DEPT	1,800,398	1,879,842	1,838,619	850,508	1,896,906	1,856,215
SCOTTSBLUFF PUBLIC LIBRARY	466,769	498,920	548,214	278,663	527,332	571,237
NON-DEPARTMENTAL	61,859	54,176	65,771	29,235	65,168	91,731
CONTINGENCY 58111	46,960	-	300,000	2,043	6,000	300,000
TOTAL EXPENDITURES	6,913,176	7,123,311	7,412,988	3,560,542	7,061,999	7,568,488
ACCRUAL ADJUSTMENT	29,443	(24,156)	-	-	-	-
TOTAL EXPENDITURES AFTER ACCRUAL	6,942,619	7,099,155	7,412,988	3,560,542	7,061,999	7,568,488
UNENCUMBERED FUND BALANCE SEP. 30	612,391	565,893	479,593		727,340	452,801

	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08
Full - Time	100	100	102	102	100
Part - Time	7	7	8	4	4

Description		Actual 2004-05	Actual 2005-06	Adopted Budget 2006-07	Six Month Actual 2006-07	Estimated Actual 2006-07	Approved Budget 2007-08
General Government							
PROPERTY TAX—GENERAL	41111	170,572	167,075	175,000	38,132	170,000	175,000
CITY SALES TAX	41112	3,810,120	3,908,619	3,898,000	1,993,564	3,900,000	4,056,000
POLITICAL SUBDIVISION TAX	41114	131,067	131,114	131,000	75,003	131,000	131,000
FRANCHISE TAX	41115	124,973	124,059	150,000	87,114	125,000	150,000
OTHER OCCUPATION TAX	41116	18,062	19,855	18,000	7,372	19,000	18,000
HOMESTEAD EXEMPTION	41118	25,964	27,420	25,000	4,743	27,000	25,000
PRORATA MOTOR VEHICLE TAX	41119	3,575	3,628	4,000	1,197	4,000	4,000
MOTOR VEHICLE TAX	41141	63,897	60,020	60,000	27,931	60,000	60,000
IN LIEU OF TAXES	45115	38,584	41,119	43,000	-	40,000	43,000
Total General Government		4,386,814	4,482,909	4,504,000	2,235,056	4,476,000	4,662,000
Public Safety							
VEHICLE IMPOUNDING FEES	42118	13,814	17,851	20,000	5,326	20,000	20,000
FIRE INSPECTIONS	42119	1,994	2,216	-	757	1,500	1,500
POLICE SERVICE	42131	-	-	-	-	-	-
FINGERPRINTS	42141	2,125	1,495	2,000	290	1,750	2,000
HANDGUN PERMITS	42142	388	585	500	288	500	500
ALCOHOL TEST	42143	10,914	7,205	15,000	1,334	10,000	15,000
SHERIFF FEES	42144	-	-	-	-	-	-
ALARMS	42145	2,201	1,450	2,000	1,525	2,000	2,000
WITNESS FEES	42146	853	1,531	1,000	316	1,000	1,000
SECURITY	42147	-	-	-	-	-	-
MONEY ESCORTS	42148	1,532	1,140	-	705	1,000	1,000
POLICE SERVICE-TERRYTOWN	42149	62,363	84,741	92,200	46,100	92,200	92,200
AIRPORT SECURITY	42152	9,541	-	-	(973)	(973)	-
LAW ENFORCEMENT GRANT	43143	43,594	-	-	-	-	-
WING	43148	35,637	33,814	28,877	15,339	28,877	28,877
HIDTA GRANT	43152	54,597	-	52,000	59,122	59,122	59,122
SCHOOL SRO MATCH	43153	-	21,267	44,658	-	21,177	22,000
Total Public Safety		239,553	173,295	258,235	130,129	238,153	245,199
Public Works							
FILING FEES	42116	7,578	5,441	5,000	730	5,000	5,000
PERMITS	42117	66,184	114,880	70,000	54,977	92,000	70,000
COMMERCIAL ELEC PERMITS	42120	5,784	6,085	10,000	6,772	10,000	10,000
Total Public Works		79,546	126,406	85,000	62,479	107,000	85,000
Culture & Recreation							
PHOTOCOPIES	42111	7,577	6,963	10,000	3,424	7,500	7,500
LOST BOOKS & FINES	42112	7,838	7,612	13,000	3,205	8,000	8,000
CAMPGROUND FEES	42113	21,177	12,259	20,000	1,964	15,000	15,000
RECREATION FEES	42114	29,876	29,481	35,000	483	35,000	35,000
POOL REVENUES	42115	65,750	63,217	75,000	2,280	75,000	75,000
POOL REVENUES-NON-TAXABLE	42135	15,282	16,113	15,000	2,561	15,000	15,000
POOL PASSES	42151	35,858	42,730	35,000	421	35,000	35,000
ZOO ADULT ADMISSION	42711	23,882	25,404	22,000	4,005	22,000	22,000
ZOO CHILD ADMISSION	42712	3,982	4,465	4,700	599	4,700	4,700
ZOO GROUP ADMISSION	42713	2,760	3,092	4,900	951	4,900	4,900
ZOO SENIOR ADMISSION	42714	1,076	1,164	1,700	148	1,700	1,700
ZOO STROLLER RENTAL	42715	2,202	2,394	1,400	426	1,400	1,400
ZOO GIFT SHOP REVENUE	42716	18,711	21,180	21,000	3,992	21,000	21,000
ZOO FEEDER REVENUE	42717	4,825	5,947	6,500	491	6,500	6,500
ZOO TELESCOPE REVENUE	42718	92	74	100	3	100	100
ZOO CONCESSION STAND	42719	1,085	579	500	192	500	500
OTHER CONCESSION SALES	42719	18,048	19,830	10,000	-	20,000	20,000
SPLASH REIMB-SCHOOL	49224	38,649	-	20,000	17,054	20,000	20,000
BALLFIELD MAINT CHARGE	49231	3,700	2,750	2,000	-	2,750	2,750
Total Culture & Recreation		302,370	265,254	297,800	42,199	296,050	296,050
Other Revenue							
GRANT	43105	16,096	-	-	-	-	-
MVP GRANT	43124	-	-	-	-	-	-
GIFTS	44413	-	-	-	-	-	-

Description		Actual 2004-05	Actual 2005-06	Adopted Budget 2006-07	Six Month Actual 2006-07	Estimated Actual 2006-07	Approved Budget 2007-08
TRANSFER FROM OTHER FUNDS	45111	13,000	18,963	285,000	83,500	285,000	175,000
TRANSFER FROM ELECTRIC	45116	1,581,353	1,950,000	1,769,000	928,643	1,769,000	1,800,000
SALES & SERVICE	46111	20	-	-	-	-	-
SALE OF TAXABLE ASSETS	46121	172	611	-	-	-	-
SALE OF ASSETS	46131	12,553	7,083	10,000	18,914	20,000	10,000
OVER & SHORT	46132	-	-	-	-	-	-
INTEREST EARNINGS	47111	18,432	15,937	13,200	7,872	15,700	15,700
MISCELLANEOUS	49111	15,128	10,703	5,000	15,152	17,500	5,000
INSURANCE CLAIMS	49117	-	-	-	-	-	-
REFUND MISCELLANEOUS	49121	769	622	-	199	250	-
DAMAGE REIMBURSE	49227	(605)	-	-	(90)	(90)	-
SIDEWALK ASSESSMENTS	49411	(1,221)	(88)	-	-	-	-
MOWING ASSESSMENTS	49412	1,910	962	-	(1,117)	(1,117)	-
Total Other Revenue		1,657,607	2,004,793	2,082,200	1,053,073	2,106,243	2,005,700
General Fund Revenues	111	6,665,890	7,052,657	7,227,235	3,522,936	7,223,446	7,293,949

Mission Statement

To provide the foundation and support for other city departments, assisting them in delivering high quality services to Scottsbluff citizens. The Department assures the mayor and council's policy initiatives are implemented, provides day to day administrative oversight, projects, reports, and informs the community at large, city departments and the mayor and council.

The Administrative Services Department, comprised of the divisions of City Manager, City Council, City Clerk, Risk Management, Management Information Systems, Finance, Human Resources, and City Attorney, provides services internally and externally to the organization. Administrative Services provides general policy implementation, administrative oversight, management indicators, and informational reports and program initiatives to the City Council, City departments, and members of the public.

The Administrative Services Department provides specific services including: accounting; accounts payable and receivable; utility billing; investing idle funds; computer purchasing, training and maintenance; insurance purchasing and monitoring; maintaining official City records; providing legal assistance to the City Council and City departments; human resources administration, recruiting, and payroll processing; and budget development and administration.

There is a significant decrease in salaries in this department because:

1. The marketing director position was combined with the zoo educational curator, and all of that salary is charged to the zoo.
2. Ten percent of some administrator salaries were charged to the Transportation Fund.
3. Fifteen percent of administrative salaries were returned to the Environmental Services Fund.
4. The remaining MIS salaries were charged to the GIS Services Fund.

	Actual 2004-05	Actual 2005-06	Adopted Budget 2006-07	Six Month Actual 2006-07	Estimated Actual 2006-07	Approved Budget 2007-08
Personal Services	286,056	263,397	110,234	62,827	117,916	119,735
Operations & Maintenance	284,702	255,674	297,911	116,729	270,938	300,622
Capital Outlay	16,041	-	-	-	-	-
Transfers	550	550	550	-	550	550
Total Administrative Services	587,349	519,621	408,695	179,556	389,404	420,907

	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08
Full - Time	11	11	11	10	10
Part - Time					

Administrative Services

Fund 111 Dept 111

Expenditures

Description		Actual 2004-05	Actual 2005-06	Adopted Budget 2006-07	Six Month Actual 2006-07	Estimated Actual 2006-07	Approved Budget 2007-08
REGULAR SALARIES	51111	213,575	197,479	64,696	39,916	73,664	70,055
OVERTIME SALARIES	51121	-	-	-	-	-	-
PART-TIME SALARIES	51131	19,958	19,600	21,000	9,798	19,600	24,600
RETIREMENT	51221	-	2,576	2,403	1,120	2,141	1,992
HEALTH INSURANCE	51231	34,076	26,513	14,178	7,262	14,340	14,880
LIFE INSURANCE	51241	460	381	158	78	164	158
SOCIAL SECURITY	51251	16,934	15,362	6,556	3,755	7,109	7,242
WORKERS COMPENSATION	51261	1,053	1,486	1,243	898	898	808
TOTAL PERSONAL SERVICES		286,056	263,397	110,234	62,827	117,916	119,735
DEPARTMENTAL SUPPLIES	52111	22,390	37,386	36,530	20,049	36,050	41,550
JANITORIAL SUPPLIES	52121	684	753	700	331	700	700
PROMOTION	52131	1,267	810	4,800	-	4,800	4,800
SAFETY SUPPLIES	52155	286	832	-	-	-	-
PUBLICATIONS	52211	705	173	1,700	-	-	1,700
SUBSCRIPTIONS	52225	1,289	2,054	550	352	800	550
MEMBERSHIPS	52311	22,828	24,146	20,100	1,504	22,846	24,600
POSTAGE	52411	6,180	3,366	5,100	1,971	5,040	5,100
GASOLINE	52511	-	60	-	-	-	-
MISCELLANEOUS	52999	3,728	4,537	4,000	2,844	3,930	4,000
CONTRACTUAL SERVICES	53111	114,040	80,732	114,925	32,360	100,950	104,925
CONSULTING SERVICES	53121	565	1,797	5,250	49	150	5,250
LEGAL PUBLICATIONS	53161	8,411	6,831	7,650	3,101	7,310	7,650
ADMIN COSTS & FEES	53195	26	-	1,500	449	500	1,500
LEGAL FEES	53211	7,632	9,970	5,200	3,394	6,600	10,700
AUDIT	53311	3,046	3,128	3,150	2,937	2,937	3,130
JANITORIAL SERVICES	53411	5,920	5,857	2,800	1,480	2,800	2,800
BUILDING MAINTENANCE	53421	5,337	3,259	4,250	598	3,500	4,250
ELECTRICAL MAINTENANCE	53431	567	-	500	-	-	500
EQUIPMENT MAINTENANCE	53441	8,877	8,530	8,200	4,993	8,500	8,200
VEHICLE MAINTENANCE	53451	-	4	500	643	643	500
ELECTRICITY	53511	5,609	5,977	6,500	1,929	6,500	6,500
HEATING FUEL	53521	4,815	4,997	5,500	4,656	5,500	5,500
TELEPHONE	53561	9,927	9,340	10,150	4,623	9,850	10,350
RENT-MACHINES	53631	3,146	2,160	3,000	1,246	2,500	3,000
SCHOOL & CONFERENCES	53711	10,252	6,063	11,175	5,483	7,288	11,775
BUSINESS TRAVEL	53721	2,414	2,320	1,550	500	1,110	1,550
TUITION SUPPORT		4,750	5,517	5,000	3,763	5,000	7,000
BONDING	53811	3,803	2,743	3,845	1,651	3,715	3,845
FIRE INSURANCE	53821	4,318	4,510	7,397	4,018	4,018	4,018
LIABILITY INSURANCE	53831	1,374	4,158	5,474	4,625	4,625	3,903
VEHICLE INSURANCE	53841	658	653	915	776	776	776
RECRUITMENT	53913	18,789	12,991	10,000	6,404	12,000	10,000
BAD DEBT EXPENSE	59611	1,069	20	-	-	-	-
TOTAL MATERIALS & SERVICES		284,702	255,674	297,911	116,729	270,938	300,622
EQUIPMENT	54411	16,041	-	-	-	-	-
TOTAL CAPITAL OUTLAY		16,041	-	-	-	-	-
TRANSFER OUT 125 PLAN	55413	550	550	550	-	550	550
TOTAL TRANSFERS		550	550	550	-	550	550
Total Administrative Services		587,349	519,621	408,695	179,556	389,404	420,907

Mission Statement

The staff of the Development Services Department of the City of Scottsbluff are devoted to the preservation and protection of the health, safety and general welfare of each person who resides, works, is educated, and/or visits our city with diligence and without discrimination. We are further compelled and committed to the uniform application of our responsibilities and duties with respect to the moral and ethical consciousness, which is expected and required by a public servant.

The Development Services Department is responsible for the management and supervision of the planning, building and development functions of the City organization. The department is also responsible for administering the joint building inspection agreement and program with the Village of Terrytown. The department includes a Community Development Division which is responsible for the administration of grant applications for all phases of projects which are eligible for CDBG, and other sources, of funding. The department administers the general development plan and serves in a staff advisor capacity on planning issues to the Planning Commission, Board of Adjustment, City Council and other City departments.

Among other specific duties, department staff members assist citizens with necessary permits and development plans, review building plans and plats, keep planning and zoning ordinances current, work with the City prosecutor to enforce the Scottsbluff Municipal Code, and provide information and assistance to economic development prospects.

In budget year 2005-06 the Development Services Department will assist in the development or management of specific projects outlined in the City Council's strategic planning effort to include, but not limited to, the following items and/or issues: a) City facilities study; b) expansion of inter-local agreements; c) integrate GIS within department activities and use; d) maintain and improve the City's compliance with the federal Flood Insurance Program; e) inventory of existing condition of infrastructure; f) impact development fees to pay for new infrastructure; g) policy for dedication for future infrastructure or land; h) planning and design criteria for storm water management facilities; i) promotion of innovation to publications/cities/organizations; j) regionalism issues; k) participate in continued opportunities to integrate planning activities and infrastructure with Gering; l) participate in the strategic development of statewide, regional, and local water resource management and legislation; m) update development and zoning policies, procedures and codes; n) assist with LB840 applications; o) submit storm water discharge permit to NE DEQ; p) issues relative to community aesthetics.

Planning and organization efforts for these and other projects are contained within the proposed departmental budget.

	Actual 2004-05	Actual 2005-06	Adopted Budget 2006-07	Six Month Actual 2006-07	Estimated Actual 2006-07	Approved Budget 2007-08
Personal Services	342,552	371,231	356,876	134,957	249,386	248,244
Operations & Maintenance	44,409	41,502	56,624	27,241	48,466	122,106
Capital Outlay	-	-	-	-	-	-
Transfers	7,280	7,280	7,280	3,500	7,280	7,280
Total Development Services	394,241	420,013	420,780	165,698	305,132	377,630

	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08
Full - Time	7	7	7	7	4
Part - Time			1	1	1

Development Services

Fund 111 Dept 121

Expenditures

Description		Actual 2004-05	Actual 2005-06	Adopted Budget 2006-07	Six Month Actual 2006-07	Estimated Actual 2006-07	Approved Budget 2007-08
REGULAR SALARIES	51111	260,958	276,599	258,974	95,275	179,400	178,306
OVERTIME SALARIES	51121	-	-	-	-	-	-
PART-TIME SALARIES	51131	3,336	3,666	7,800	1,264	7,800	8,000
RETIREMENT	51221	(3)	3,309	8,557	3,251	5,996	6,158
HEALTH INSURANCE	51231	53,619	55,868	51,620	18,361	32,000	32,550
LIFE INSURANCE	51241	681	704	630	233	420	420
SOCIAL SECURITY	51251	19,270	20,494	20,408	7,064	14,261	14,252
WORKERS COMPENSATION	51261	4,691	10,591	8,887	9,509	9,509	8,558
TOTAL PERSONAL SERVICES		342,552	371,231	356,876	134,957	249,386	248,244
DEPARTMENTAL SUPPLIES	52111	5,872	5,850	6,000	1,319	5,600	6,000
JANITORIAL SUPPLIES	52121	392	464	500	258	464	500
PUBLICATIONS	52211	56	704	150	121	150	150
BOOKS	52222	828	50	1,200	594	650	1,200
MEMBERSHIPS	52311	690	515	1,700	100	300	600
POSTAGE	52411	1,185	680	1,200	263	900	1,200
GASOLINE	52511	1,973	2,071	2,500	593	1,214	2,500
CONTRACTUAL SERVICES	53111	6,154	5,354	9,500	6,116	12,000	60,600
LEGAL PUBLICATIONS	53161	1,278	1,104	1,600	320	700	1,600
AUDIT	53311	1,305	1,340	1,200	1,258	1,200	1,200
JANITORIAL SERVICES	53411	2,609	2,402	2,500	1,152	2,305	2,500
BUILDING MAINTENANCE	53421	325	208	1,700	98	500	1,700
ELECTRICAL MAINTENANCE	53441	394	47	300	-	-	300
EQUIPMENT MAINTENANCE	53441	482	365	750	8	150	750
VEHICLE MAINTENANCE	53451	670	343	2,200	56	300	2,200
ELECTRICITY	53511	1,801	1,589	2,200	647	1,800	2,200
HEATING FUEL	53521	1,275	1,437	2,200	1,280	2,200	2,200
TELEPHONE	53561	4,825	4,559	3,800	2,227	4,400	3,800
CELLULAR PHONE	53571	385	380	500	550	700	500
RENT-MACHINES	53631	2,100	2,742	3,000	1,332	2,700	3,000
SCHOOL & CONFERENCES	53711	4,199	2,274	2,800	1,216	2,000	2,800
BUSINESS TRAVEL	53721	176	840	1,000	360	550	1,000
BONDS	53811	433	316	400	140	450	400
FIRE INSURANCE	53821	827	1,134	1,493	1,344	1,344	1,344
LIABILITY INSURANCE	53831	2,377	3,089	4,066	3,436	3,436	19,409
VEHICLE INSURANCE	53841	1,798	1,645	2,165	2,453	2,453	2,453
		44,409	41,502	56,624	27,241	48,466	122,106
SMALL CAPITAL	54111	-	-	-	-	-	-
EQUIPMENT	54411	-	-	-	-	-	-
		-	-	-	-	-	-
TRANSFER OUT 125 PLAN	55413	280	280	280	-	280	280
TRANSFER TO GIS SERVICES FUND	55418	7,000	7,000	7,000	3,500	7,000	7,000
		7,280	7,280	7,280	3,500	7,280	7,280
Total Development Services		394,241	420,013	420,780	165,698	305,132	377,630

Mission Statement

It shall be the mission of the men and women of the City of Scottsbluff Fire Department to, as one collective and cohesive team, provide for the life safety and community service needs of our service delivery area(s).

We shall reach out to our customers, both internal and external, and extend our collective hand to render whatever assistance we are able as we provide all of our customers with the most effective excellence in service delivery.

The Fire Department continues to offer a wide range of services to our customers which include: fire suppression (structural and wildland), emergency medical service, fire cause determination, hazardous material response and mitigation, rescue and special rescue, water related search/rescue and recovery. Public education, community outreach programs. Other emergency and non-emergency related services are offered as they are requested. We have begun a community outreach program that addresses training of personnel throughout the panhandle. It is our belief that the more interactions that takes place with the other agencies in the area the more efficient we will address the problems that arise in emergency management challenges.

	Actual 2004-05	Actual 2005-06	Adopted Budget 2006-07	Six Month Actual 2006-07	Estimated Actual 2006-07	Approved Budget 2007-08
Personal Services	921,497	1,026,595	1,067,657	572,020	1,075,064	1,109,229
Operations & Maintenance	121,692	119,981	130,314	74,331	123,198	121,623
Capital Outlay	-	-	-	-	-	-
Transfers	600	600	600	-	600	600
Total Fire Department	1,043,789	1,147,176	1,198,571	646,351	1,198,862	1,231,452

	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08
Full - Time	16	16	17	17	17
Part - Time	3	3	-	-	-

Fire Department

Fund 111 Dept 141

Expenditures

Description		Actual 2004-05	Actual 2005-06	Adopted Budget 2006-07	Six Month Actual 2006-07	Estimated Actual 2006-07	Approved Budget 2007-08
REGULAR SALARIES	51111	582,818	633,255	704,204	327,487	670,000	728,357
OVERTIME SALARIES	51121	63,151	80,930	36,650	43,957	80,000	36,650
PART-TIME SALARIES	51131	-	-	-	689	700	-
RETIREMENT	51221	71,600	78,357	92,572	40,655	81,000	95,610
HEALTH INSURANCE	51231	136,750	146,077	159,830	76,348	153,650	167,735
LIFE INSURANCE	51241	2,302	2,325	1,785	1,169	1,860	1,785
SOCIAL SECURITY	51251	10,540	11,757	10,742	6,161	12,300	11,093
WORKERS COMPENSATION	51261	54,336	73,894	61,874	75,554	75,554	67,999
TOTAL PERSONAL SERVICES		921,497	1,026,595	1,067,657	572,020	1,075,064	1,109,229
DEPARTMENT SUPPLIES	52111	10,104	10,243	9,722	6,097	10,200	9,722
PROMOTIONAL SUPPLIES	52131	498	246	500	91	200	500
VOLUNTEER FIREFIGHTERS	52164	14,000	14,000	14,000	10,500	14,000	14,000
UNIFORMS & CLOTHING	52181	3,081	3,864	1,000	837	1,950	2,000
PUBLICATIONS	52211	747	156	500	470	470	500
MEMBERSHIPS	52311	695	355	400	180	330	400
POSTAGE	52411	127	138	150	14	75	150
GASOLINE	52511	8,372	10,200	10,315	3,667	9,061	10,315
OTHER FUEL	52521	25	-	-	-	-	-
CONTRACTUAL SERVICES	53111	12,401	13,177	11,000	5,504	10,500	11,000
LEGAL PUBLICATIONS	53161	49	-	-	-	-	-
BUILDING MAINTENANCE	53421	3,476	2,266	3,000	313	1,950	2,000
ELECTRICAL MAINTENANCE	53431	3,317	-	1,000	-	500	1,000
EQUIPMENT MAINTENANCE	53441	9,860	11,215	12,000	4,787	11,500	12,000
VEHICLE MAINTENANCE	53451	9,525	7,183	12,500	3,252	12,250	12,500
ELECTRICITY	53511	5,419	5,605	5,000	2,422	5,400	5,000
HEATING FUEL	53521	9,299	10,082	10,500	9,400	11,200	10,500
TELEPHONE	53561	3,627	3,474	3,500	1,921	3,400	3,500
CELLULAR PHONES	53571	1,412	1,405	1,400	588	1,800	1,400
SCHOOL & CONFERENCES	53711	7,414	5,038	5,722	476	4,600	5,722
BUSINESS TRAVEL	53721	220	60	100	-	-	100
FIRE INSURANCE	53821	1,935	2,033	2,676	2,154	2,154	2,154
LIABILITY INSURANCE	53831	6,972	9,061	11,928	10,078	10,078	5,580
VEHICLE INSURANCE	53841	9,117	10,180	13,401	11,580	11,580	11,580
TOTAL MATERIALS & SERVICES		121,692	119,981	130,314	74,331	123,198	121,623
EQUIPMENT	54411	-	-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-	-
TRANSFER OUT 125 PLAN	55413	600	600	600	-	600	600
TOTAL TRANSFERS		600	600	600	-	600	600
Total Fire Department		1,043,789	1,147,176	1,198,571	646,351	1,198,862	1,231,452

Mission Statement

The Scottsbluff Police Department will maintain order, preserve and protect the life, peace and property of citizens of the City of Scottsbluff by enforcing the laws of Nebraska, without favor or prejudice, and working cooperatively with the public to provide a safe community, continuously striving to enhance the quality of life for all citizens.

The Police Department, comprised of the patrol, investigations, technical services and special operations divisions, provides all levels of police service to our citizens and guests of our community. This is done by preserving the peace and protecting life and property against attacks by criminals and from injury by the careless and inadvertent offender. Activities related to these responsibilities include preventative patrol, responding to requests for assistance, investigation of crimes, enforcement of traffic laws to ensure a smooth, safe flow of traffic, prevention of accidents, and maintenance of crime prevention activities. Close liaison is maintained with other enforcement agencies, the courts, and various other public agencies where mutual cooperation is desirable.

The Police Department intends to proceed under the guidance of the City Council strategy and goals as outlined in the past memorandum from the City Manager.

Recognize Scottsbluff as a leader: We recognize that our department is highly visible to our residents and to our guests and visitors. At all levels we attempt to promote the City in a positive manner.

Youth/Recreation/Education: We have maintained school programs for several years. We are participating in taskforces, and other ongoing programs and projects. We have attended job fairs promoting the profession and generally searched out new ideas and directions to counter youth problems and issues involving the schools.

City government structure: Our high visibility generates an interest in the work we do and the citizens are quick to call and compliment the department or in some cases, offer critical input to the operation. We continue to send out citizen return cards, we carefully study and compare our percentages from city survey documents and we remain sensitive to suggestions and recommendations. We have studied the structure of the department and have compared our structure with others across the State. We will continue to do so at every opportunity.

Economic Development: The image of safe neighborhoods and crime free environments has a considerable impact on economic development efforts. We have tried to maintain a balance in our enforcement levels and avoid heavy handedness, even when faced with issues, which occasionally call for stern methods. Negotiation and mediation are frequently used tools.

Avoid duplication: The future offers many opportunities for placement of civilians within the department. As openings occur in critical staff positions, the recruitment of qualified civilians can become a reality. The department uses personal computers, including networking them and training staff in their use. The next obvious step is coordinating our reports and records with other cooperative agencies.

Police relationships with youth: The department has numerous programs in place now. Of the many sub topics, we believe we can assist in some way in each category. We were the first to suggest a youth survey as to what they want or expect in their community. We have been working, with the purpose of improving our multicultural capabilities.

	Actual 2004-05	Actual 2005-06	Adopted Budget 2006-07	Six Month Actual 2006-07	Estimated Actual 2006-07	Approved Budget 2007-08
Personal Services	2,191,406	2,237,635	2,277,889	1,213,977	2,327,076	2,384,214
Operations & Maintenance	319,505	365,028	353,549	194,511	345,219	334,202
Capital Outlay	-	-	-	-	-	-
Transfers	900	900	900	-	900	900
Total Police Department	2,511,811	2,603,563	2,632,338	1,408,488	2,673,195	2,719,316

	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08
Full - Time	36	36	36	37	37
Part - Time	-	-	-	-	-

Description		Actual 2004-05	Actual 2005-06	Adopted Budget 2006-07	Six Month Actual 2006-07	Estimated Actual 2006-07	Approved Budget 2007-08
REGULAR SALARIES	51111	1,441,011	1,411,139	1,519,560	765,413	1,519,560	1,584,815
OVERTIME SALARIES	51121	157,199	202,117	108,000	85,156	150,000	125,000
PART-TIME SALARIES	51131	29,097	29,312	15,000	11,217	15,000	16,785
RETIREMENT	51221	89,472	91,665	93,974	49,582	93,974	98,722
HEALTH INSURANCE	51231	295,250	297,674	341,505	163,393	341,505	351,463
LIFE INSURANCE	51241	2,583	3,662	5,674	1,748	5,674	5,674
SOCIAL SECURITY	51251	118,846	119,897	124,508	62,847	124,508	132,085
WORKERS COMPENSATION	51261	52,919	77,231	64,668	71,855	71,855	64,670
DISABILITY INSURANCE	51281	5,029	4,938	5,000	2,766	5,000	5,000
TOTAL PERSONAL SERVICES		2,191,406	2,237,635	2,277,889	1,213,977	2,327,076	2,384,214
DEPARTMENTAL SUPPLIES	52111	9,902	9,721	11,000	6,873	11,000	11,000
JANITORIAL SUPPLIES	52121	464	886	600	350	950	600
PROMOTIONAL SUPPLIES	52131	500	66	-	-	-	-
FIREARMS RANGE SUPPLIES	52161	247	519	-	-	-	-
FIREARMS SUPPLIES	52162	2,769	2,360	5,448	1,466	5,500	3,300
INVESTIGATION SUPPLIES	52163	4,735	7,487	4,200	4,812	4,500	4,863
UNIFORMS & CLOTHING	52181	10,237	15,749	14,000	9,225	16,680	16,370
PUBLICATIONS	52211	1,280	1,026	1,264	785	1,264	1,264
MEMBERSHIPS	52311	580	710	380	200	380	600
POSTAGE	52411	1,874	1,605	1,700	937	1,770	1,770
GASOLINE	52511	45,716	51,301	43,000	17,824	43,000	40,000
CONTRACTUAL SERVICES	53111	113,845	121,126	122,500	55,337	122,500	124,688
CONSULTING SERVICES	53121	3,125	2,789	1,800	921	1,800	1,850
LEGAL PUBLICATIONS	53161	616	521	300	-	300	300
LEGAL FEES	53211	1,264	1,697	1,200	841	1,200	1,500
JANITORIAL SERVICE	53411	5,400	5,025	-	-	-	3,600
BUILDING MAINTENANCE	53421	2,513	3,307	2,800	1,360	2,800	2,800
ELECTRICAL MAINTENANCE	53431	2,135	-	1,500	1,248	2,000	1,500
EQUIPMENT MAINTENANCE	53441	10,688	11,779	10,690	2,986	8,000	8,000
VEHICLE MAINTENANCE	53451	19,157	27,269	20,000	9,031	20,000	20,000
ELECTRICITY	53511	6,768	7,067	4,500	2,026	4,500	4,500
HEATING FUEL	53521	1,500	1,818	2,500	2,416	3,500	3,000
TELEPHONE	53561	13,749	16,012	15,100	7,003	15,000	15,100
RENT-MACHINES	53631	8,459	6,518	2,000	3,270	6,000	6,350
SCHOOL & CONFERENCES	53711	8,465	14,136	16,403	3,941	10,000	10,000
BUSINESS TRAVEL	53721	356	1,319	1,000	294	1,000	1,000
BONDS	53811	545	561	350	140	350	280
FIRE INSURANCE	53821	2,978	3,280	4,318	3,882	3,882	3,882
LIABILITY INSURANCE	53831	26,821	34,854	45,882	39,768	39,768	28,510
VEHICLE INSURANCE	53841	12,799	14,520	19,114	17,575	17,575	17,575
RECRUITMENT	53913	18	-	-	-	-	-
TOTAL MATERIALS & SERVICES		319,505	365,028	353,549	194,511	345,219	334,202
SMALL CAPITAL	54111	-	-	-	-	-	-
EQUIPMENT	54411	-	-	-	-	-	-
TOTAL CAPITAL OUTLAY		-	-	-	-	-	-
TRANSFER OUT 125 PLAN	55413	900	900	900	-	900	900
TOTAL TRANSFERS		900	900	900	-	900	900
Total Police Department		2,511,811	2,603,563	2,632,338	1,408,488	2,673,195	2,719,316

Mission Statement
 The **vision** of the Scottsbluff Public Library is to be the premier public library in all of western Nebraska.

The **mission** of the Scottsbluff Public Library is to provide the citizens of the area we serve with quality professional assistance, library materials and services which inform, educate, enrich and entertain. Special emphasis is placed on the library's roles as the children's door to learning, a source for current and high demand popular materials, a center for reference resources supporting lifelong learning, and a technology center which provides Internet and online information access for all segments of the population from a 21st century facility.

The library provides resources and ongoing programs for children and youth as well as adults. The library staff interacts with all segments of the population and all age groups from pre-school children to senior citizens and providing quality service in a warm, friendly, and customer-oriented manner to all is a trademark of the library and the library staff.

Of the Scottsbluff Public Library card holders, 58% are residents of Scottsbluff and 42% are non-residents. Of these, 73% are adults, 17% are teens or young adults and 10% are children.

Among the programs offered at the Scottsbluff Public Library are the following: Homebound Book Delivery to the Elderly and Disabled, Spanish and Bilingual books, book discussion groups, Talking Books and Braille for the blind, large print books, federal and state government documents, free Internet access and public use word processing computers, online databases, Netlibrary, local history and genealogy collection, videos, audio books, income tax preparation site, NebraskKARD, pre-school storytimes, adult, young adult, and juvenile Summer Reading Programs. Additionally, the library partners with the civic organizations, schools and businesses to promote reading. The Nebraska Read program for literacy, Kiwanis Priority-One program and the KinderCarding program with the Star-Herald are examples of these partnerships.

The library supplies valuable support for economic efforts by providing access to relevant and needed information for business, industry, and agriculture and adds value to the overall quality of life in the community. The public library is the city's center for life-long learning and the informational needs of the community. ***A library says a lot about a city.***

	Actual 2004-05	Actual 2005-06	Adopted Budget 2006-07	Six Month Actual 2006-07	Estimated Actual 2006-07	Approved Budget 2007-08
Personal Services	341,120	365,987	397,053	193,306	384,995	415,328
Operations & Maintenance	125,369	132,653	150,881	85,357	142,057	149,029
Capital Outlay	-	-	-	-	-	6,600
Transfers	280	280	280	-	280	280
Total Library	466,769	498,920	548,214	278,663	527,332	571,237

	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08
Full - Time	7	7	7	8	8
Part - Time	3	3	3	2	2

Description		Actual 2004-05	Actual 2005-06	Adopted Budget 2006-07	Six Month Actual 2006-07	Estimated Actual 2006-07	Approved Budget 2007-08
REGULAR SALARIES	51111	232,935	253,629	267,620	132,995	265,620	275,800
PART-TIME SALARIES	51131	53,163	44,264	49,495	21,102	42,204	51,195
RETIREMENT	51221	-	4,850	12,043	5,976	11,952	12,411
HEALTH INSURANCE	51231	32,690	38,928	41,560	20,172	40,344	48,945
LIFE INSURANCE	51241	774	835	840	382	764	840
SOCIAL SECURITY	51251	20,920	22,047	24,294	11,432	22,864	25,015
WORKERS COMPENSATION	51261	638	1,434	1,201	1,247	1,247	1,122
TOTAL PERSONAL SERVICES		341,120	365,987	397,053	193,306	384,995	415,328
DEPARTMENTAL SUPPLIES	52111	15,212	15,055	14,630	8,150	15,300	15,300
JANITORIAL SUPPLIES	52121	581	781	513	1,272	1,566	674
PHOTOCOPY SUPPLIES	52141	79	-	100	-	-	100
AUDIO-VISUAL SUPPLIES	52221	3,663	5,667	6,863	3,084	4,466	8,785
BOOKS	52222	23,226	26,572	33,812	17,347	33,812	34,143
MICROFILM	52223	1,386	-	1,971	1,971	1,971	2,275
SUBSCRIPTIONS	52225	11,262	12,610	12,796	8,286	15,757	13,210
MEMBERSHIPS	52311	808	773	900	783	783	900
POSTAGE	52411	4,504	2,535	4,500	18	4,008	4,500
GASOLINE	52511	8	35	-	-	-	-
CONTRACTUAL SERVICES	53111	4,952	8,126	5,903	2,255	3,056	5,378
LEGAL PUBLICATIONS	53161	166	169	167	65	141	168
JANITORIAL SERVICE	53411	10,762	10,884	10,860	4,554	9,955	10,860
BUILDING MAINTENANCE	53421	755	3,048	1,984	1,161	2,264	2,432
ELECTRICAL MAINTENANCE	53431	443	96	1,009	114	500	1,000
EQUIPMENT MAINTENANCE	53441	17,664	16,418	20,457	15,700	17,040	17,387
ELECTRICITY	53511	9,287	9,061	9,897	2,860	9,630	9,174
HEATING FUEL	53521	5,390	6,170	5,727	5,631	6,976	7,100
TELEPHONE	53561	4,714	4,591	4,838	2,501	4,241	4,515
RENT-MACHINES	53631	806	801	780	342	628	806
SCHOOL & CONFERENCES	53711	2,418	1,618	3,000	1,212	1,612	2,000
BUSINESS TRAVEL	53721	256	674	1,000	-	300	1,000
FIRE INSURANCE	53821	4,680	4,317	5,683	5,101	5,101	5,101
LIABILITY INSURANCE	53831	2,347	2,652	3,491	2,950	2,950	2,221
TOTAL MATERIALS & SERVICES		125,369	132,653	150,881	85,357	142,057	149,029
EQUIPMENT	54411	-	-	-	-	-	6,600
TOTAL CAPITAL OUTLAY		-	-	-	-	-	6,600
TRANSFER OUT 125 PLAN	55413	280	280	280	-	280	280
TOTAL TRANSFERS		280	280	280	-	280	280
Total Library		466,769	498,920	548,214	278,663	527,332	571,237

Mission Statement

The mission of the Scottsbluff Park & Recreation Department is to strengthen community image and sense of place, support economic development, strengthen safety and security, promote health and wellness, foster human development, increase cultural unity, protect environmental resources, provide recreational experiences and facilitate community problem solving.

The Parks and Recreation Department is comprised of the Park, Recreation and Zoo Divisions. The Park Division manages 47 sites (5 school-owned properties) including 23 parks, 10 tennis courts, 11 lighted baseball and softball fields, 4.89 miles of trail system, 12 picnic shelters, 5 public restrooms, 14 playgrounds, visitor information center, 30 city blocks of urban landscaping, 11 blocks of landscaped medians and a 43-site full-service campground. The Park Division performs the maintenance and improvements to its 281-acre park system.

The Recreation Division is responsible for the staffing, programming and scheduling of the indoor and outdoor pools at the Splash Arena and the Westmoor Pool. The division provides over 50 community activities such as: National Hershey Track and Field Meet, Adult Softball Leagues, Pre-School and American Red Cross Swimming Instruction, Tennis Instruction, Movies in the Park, River Runs, Tumbling, The Zoo Division manages one of 200 accredited Zoos through the American Zoological and Aquarium Association (AZA) in North America. The Riverside Zoo offers over 300 domestic and exotic animals for public viewing. The Zoo serves over 34,000 residents and tourists annually. The Riverside Zoo 's education department also provides programming for over 10,000 people annually. The Zoo's priority is to educate the community about conservation while promoting recreational events.

The Parks Department also received its 17th Tree City USA award in a row. Several new projects took place this year. The implementation of the 8-field soccer complex at the new Dr. Alan C. Landers Memorial Park is now complete and will officially open in September. A new primate building funded by the Riverside Zoological Society was opened in June. And in July the City held the groundbreaking ceremony for the new Dog Park in Riverside Park. The department will continue to strive to accomplish the City's Comprehensive Plan to improve the leisure services and focus on using the river as an attraction for tourists.

	Actual 2004-05	Actual 2005-06	Adopted Budget 2006-07	Six Month Actual 2006-07	Estimated Actual 2006-07	Approved Budget 2007-08
Personal Services	1,255,260	1,261,267	1,348,415	602,862	1,375,338	1,397,167
Operations & Maintenance	536,562	599,520	488,664	247,146	520,028	445,508
Capital Outlay	7,036	17,515	-	-	-	12,000
Transfers	1,540	1,540	1,540	500	1,540	1,540
CONTINGENCY	58111					
Total Parks & Recreation	1,800,398	1,879,842	1,838,619	850,508	1,896,906	1,856,215

	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08
Full - Time	23	23	23	25	24
Part - Time	1	1	1	1	1

Description		Actual 2004-05	Actual 2005-06	Adopted Budget 2006-07	Six Month Actual 2006-07	Estimated Actual 2006-07	Approved Budget 2007-08
REGULAR SALARIES	51111	742,807	734,789	772,713	391,970	789,404	810,719
OVERTIME SALARIES	51121	54,045	5,080	8,000	2,231	8,000	8,000
PART-TIME SALARIES	51131	159,486	206,625	213,959	28,199	223,150	224,664
RETIREMENT	51221	-	8,764	19,717	12,089	27,094	27,825
HEALTH INSURANCE	51231	190,063	186,583	211,215	94,854	205,991	205,991
LIFE INSURANCE	51241	2,482	2,523	2,522	1,154	2,522	2,522
SOCIAL SECURITY	51251	68,902	68,969	75,606	30,557	77,369	79,819
WORKERS COMPENSATION	51261	37,475	47,934	44,683	41,808	41,808	37,627
TOTAL PERSONAL SERVICES		1,255,260	1,261,267	1,348,415	602,862	1,375,338	1,397,167
DEPARTMENTAL SUPPLIES	52111	32,417	33,606	50,462	15,099	38,500	50,462
TRAINING & ENRICHMENT	52115	8,743	8,127	11,000	4,336	11,000	11,000
ZOO GIFT SHOP EXPENSE	52113	1,578	475	1,000	134	500	1,000
CONCESSION SUPPLIES	52114	12,637	10,864	9,000	-	13,000	10,000
JANITORIAL SUPPLIES	52121	2,783	5,704	5,800	1,803	4,250	5,800
PROMOTIONAL SUPPLIES	52131	1,494	1,657	1,000	53	1,500	1,500
EDUCATIONAL EXPENSES	52132	2,672	3,615	3,000	1,521	3,000	3,000
VET SUPPLIES	52151	1,893	569	1,000	190	500	1,000
ANIMAL SUPPLIES	52152	1,760	1,111	2,000	348	500	2,000
ANIMAL DIET	52153	49,689	48,205	48,936	23,906	45,000	22,644
ANIMAL CARE	52154	100	-	-	-	-	-
UNIFORMS & CLOTHING	52181	4,349	5,708	5,900	1,224	4,500	5,900
SUBSCRIPTIONS	52225	15	-	450	209	350	450
PUBLICATIONS	52211	17	949	150	-	-	150
MEMBERSHIPS	52311	3,344	3,393	2,455	2,894	3,160	2,405
POSTAGE	52411	564	712	1,500	204	600	1,000
GASOLINE	52511	13,742	18,296	12,850	5,770	13,100	12,350
OTHER FUEL	52521	24,762	9,256	2,200	1,508	7,000	2,200
MISCELLANEOUS	52999	-	-	-	-	-	-
CONTRACTUAL SERVICES	53111	18,645	38,101	22,000	5,819	27,000	22,000
MARKETING	53125	498	882	-	-	-	-
VET FEES	53141	7,611	9,641	9,000	2,756	7,500	9,000
STAFF MEDICAL	53142	140	-	500	-	-	-
BANK FEES	53151	114	161	-	37	-	-
LEGAL PUBLICATIONS	53161	382	2,474	1,000	131	250	1,000
LEGAL FEES	53211	562	1,552	-	91	300	-
JANITORIAL SERVICES	53411	14,475	30,731	16,000	5,085	20,000	16,000
BUILDING MAINTENANCE	53421	33,846	43,038	14,500	8,499	26,500	14,500
EXHIBIT MAINTENANCE	53481	75	-	500	395	500	500
ELECTRICAL MAINTENANCE	53431	10,271	5,529	12,650	2,014	5,700	12,650
EQUIPMENT MAINTENANCE	53441	36,491	38,789	26,675	19,334	30,600	28,175
VEHICLE MAINTENANCE	53451	11,996	12,628	11,500	5,213	12,500	11,000
GROUNDS MAINTENANCE	53471	47,912	49,989	29,000	27,496	58,000	38,500
ELECTRICITY	53511	71,825	51,111	56,000	23,542	51,500	56,000
HEATING FUEL	53521	55,847	91,963	46,300	23,770	62,600	46,300
STREET LIGHTS	53551	1,205	1,205	4,700	502	900	4,700
TELEPHONE	53561	7,393	7,399	7,120	3,536	6,200	7,120
RENT—BUILDINGS	53621	-	-	200	-	-	200
RENT—MACHINES	53631	-	-	800	-	-	800
SCHOOL & CONFERENCES	53711	5,866	8,062	4,225	1,585	4,200	4,275
BUSINESS TRAVEL	53721	1,664	3,839	1,843	44	200	1,843
BONDING	53811	-	-	-	-	-	-
FIRE INSURANCE	53821	13,544	11,493	13,465	14,911	15,101	14,911
LIABILITY INSURANCE	53831	23,432	30,451	38,541	33,871	33,871	10,300
VEHICLE INSURANCE	53841	9,838	7,662	9,765	9,196	9,196	9,196
LICENSE/PERMITS	59211	371	573	2,977	120	950	2,977
SALES & USE TAXES	59214	-	-	700	-	-	700
TOTAL MATERIALS & SERVICES		536,562	599,520	488,664	247,146	520,028	445,508
STRUCTURES	54311	-	-	-	-	-	-
EQUIPMENT	54411	7,036	17,515	-	-	-	12,000
TOTAL CAPITAL OUTLAY		7,036	17,515	-	-	-	12,000
TRANSFER OUT 125 PLAN	55413	540	540	540	-	540	540
TRANSFER TO GIS SERVICES	55418	1,000	1,000	1,000	500	1,000	1,000
TOTAL TRANSFERS		1,540	1,540	1,540	500	1,540	1,540
Total Parks Division		1,800,398	1,879,842	1,838,619	850,508	1,896,906	1,856,215

Non-Departmental is a General Fund “department” containing expenditures not relating to a specific General Fund department. Specific examples include transfers to other funds and contingencies.

	Actual 2004-05	Actual 2005-06	Adopted Budget 2006-07	Six Month Actual 2006-07	Estimated Actual 2006-07	Approved Budget 2007-08
Personal Services	-	-	-	-	-	-
Operations & Maintenance	57,859	50,176	61,771	27,235	61,168	86,731
Capital Outlay	-	-	-	-	-	-
Transfers	4,000	4,000	4,000	2,000	4,000	5,000
Total Non-Departmental	61,859	54,176	65,771	29,235	65,168	91,731

	FY2003-04	FY2004-05	FY2005-06	FY2006-07	FY2007-08
Full - Time	-	-	-	-	-
Part - Time	-	-	-	-	-

Non-Departmental

Fund 111 Dept 191

Expenditures

Description		Actual	Actual	Adopted	Six Month	Estimated	Approved
		2004-05	2005-06	Budget 2006-07	Actual 2006-07	Actual 2006-07	Budget 2007-08
NMPP-P11143	53111	2,645	2,645	2,645	-	2,837	2,645
CHAMBER OF COMMERCE-P21110	53111	5,000	5,150	5,150	5,355	5,355	5,355
WEST NEBRASKA ARTS CENTER-P21119	53111	8,000	-	8,000	-	8,000	8,000
SENIOR CITIZEN CENTER-P21122	53111	19,000	19,000	19,000	9,500	19,000	20,000
PADD-P21138	53111	4,920	5,412	5,412	-	5,412	5,412
AMBULANCE SERVICE-P21140	53111	10,564	10,564	10,564	10,564	10,564	10,564
CAPSTONE PROJECT-P21154	53111	-	-	2,000	-	2,000	-
LIABILITY INSURANCE	53831	-	-	-	-	-	25,755
EMERGENCY MANAGEMENT	59325	7,730	7,405	9,000	1,816	8,000	9,000
TOTAL OPERATIONS & MAINTENANCE		57,859	50,176	61,771	27,235	61,168	86,731
TRANSFER TO GIS FUND	55418	4,000	4,000	4,000	2,000	4,000	5,000
TOTAL TRANSFERS		4,000	4,000	4,000	2,000	4,000	5,000
Total Non-Departmental		61,859	54,176	65,771	29,235	65,168	91,731