

Mission Statement

The Staff of the Transportation Department of the City of Scottsbluff are responsible for providing prompt, professional and efficient service to the citizens of Scottsbluff and strive to maintain the best street network possible with public safety being of the highest priority.

The Transportation Fund provides for the operations of the Transportation Department. The Transportation Department is comprised of a director, a foreman, five heavy equipment operators, three motor equipment operators, three maintenance workers, a maintenance mechanic, and a clerical technician.

The Transportation Department is responsible for street repairs from crack-sealing to snow removal to replacement. The department paints striping for streets and crosswalks, sweeps streets, installs signs, repairs signal lights, installs holiday decorations, barricades streets and alleys, blades unsurfaced streets and alleys, mows public rights-of-way, controls snow and ice on roadways, controls mosquitoes, repairs catch basins, gravels unsurfaced streets and alleys, and repairs curbs and gutters. The department also compiles various reports, such as lane-mile, inventory, one- and six-year street improvement plans, and handles citizen requests in a timely manner.

The Transportation Department will continue their inter-local agreements for painting and sweeping with the Village of Terrytown. We will also be converting our records and drawings to the GIS system which will allow us to track street maintenance on computer.

We will continue to chip seal residential streets and work on mill and overlay of mains throughout town.

	Actual 9-30-07	Actual 9-30-08	Adopted Budget 9-30-09	Six Month Actual 9-30-09	Estimated Actual 9-30-09	Approved Budget 9-30-10
Cash Balance, October 1	1,129,457	1,461,283	1,498,485		1,383,199	1,375,550
Revenues	2,547,772	2,676,168	2,956,559	951,846	1,981,500	2,846,993
Total Available	3,677,229	4,137,451	4,455,044	951,846	3,364,699	4,222,543
Personal Services	756,846	789,800	837,339	423,777	829,803	862,069
Operations & Maintenance	602,733	725,263	1,074,552	294,642	766,602	1,029,814
Capital Outlay	1,257,938	669,866	1,668,000	222,315	321,409	1,663,000
Transfers	52,350	50,131	53,350	25,422	53,350	53,350
Debt Service	17,985	17,986	17,985	17,985	17,985	17,985
Contingency	-	-	100,000	-	-	50,000
Total Expenditures	2,687,852	2,253,046	3,751,226	984,141	1,989,149	3,676,218
Accrual Adjustment	-471,906	501,206				
Total Adjusted Expenditures	2,215,946	2,754,252	3,751,226	984,141	1,989,149	3,676,218
Cash Balance, September 30	1,461,283	1,383,199	703,818		1,375,550	546,325

	9-30-06	9-30-07	9-30-08	9-30-09	9-30-10
Full - Time	15	15	15	15	15
Part - Time	-	-	-	-	-

Description	Acct	Actual	Actual	Adopted	Six Month	Estimated	Approved
		9-30-07	9-30-08	Budget 9-30-09	Actual 9-30-09	Actual 9-30-09	Budget 9-30-10
PROPERTY TAX GENERAL	41111	301,340	275,679	305,493	58,064	290,000	305,493
CITY SALES TAX	41112	290,549	307,306	290,000	134,127	260,000	260,000
HIGHWAY USER TAX	41122	1,106,557	1,191,128	1,155,066	595,765	1,152,000	1,075,500
STATE PROPERTY TAX CREDIT	41130	-	5,707	-	5,863	6,000	-
MOTOR VEHICLE TAX	41141	103,871	105,018	100,000	50,590	100,000	100,000
MOTOR VEHICLE FEES	41142	106,329	109,419	100,000	53,070	100,000	105,000
REIMBURSEMENT - STATE	43149	556,372	616,470	960,000	15,498	15,500	960,000
TRANSFER FROM ELECTRIC	45116	-	-	-	-	-	-
SALES & SERVICE	46111	5,117	5,096	6,000	1,785	12,000	6,000
SALE OF ASSETS	46131	-	40	-	-	-	-
INTEREST EARNINGS	47111	60,471	40,386	40,000	17,384	25,000	25,000
MISCELLANEOUS	49111	17,004	19,318	-	19,480	20,000	10,000
DAMAGE REIMBURSE	49227	162	601	-	220	1,000	-
CITY DAMAGES REIMBURSED	49228	-	-	-	-	-	-
TOTAL REVENUES		2,547,772	2,676,168	2,956,559	951,846	1,981,500	2,846,993

Transportation Fund

Fund 212 Dept 212

Expenditures

Description	Acct	Actual	Actual	Adopted	Six Month	Estimated	Approved
		9-30-07	9-30-08	Budget 9-30-09	Actual 9-30-09	Actual 9-30-09	Budget 9-30-10
REGULAR SALARIES	51111	503,524	523,434	548,820	272,870	548,820	565,501
OVERTIME SALARIES	51121	19,576	22,985	38,000	11,130	30,000	38,000
RETIREMENT	51221	20,211	21,378	22,739	11,081	22,739	23,385
HEALTH INSURANCE	51231	138,983	148,576	151,569	77,506	151,569	159,045
LIFE INSURANCE	51241	1,342	1,273	1,559	639	1,559	1,559
SOCIAL SECURITY	51251	37,133	39,095	44,892	20,327	44,892	46,168
WORKERS COMPENSATION	51261	36,077	33,059	29,760	30,224	30,224	28,411
TOTAL PERSONAL SERVICES		756,846	789,800	837,339	423,777	829,803	862,069
DEPARTMENTAL SUPPLIES	52111	128,397	68,981	82,581	31,628	82,000	82,000
JANITORIAL SUPPLIES	52121	-	18	200	-	200	192
STREET REPAIR SUPPLIES	52171	73,768	92,887	77,900	51,064	86,000	77,000
UNIFORMS & CLOTHING	52181	1,628	1,455	1,500	1,284	1,700	1,500
PUBLICATIONS	52211	121	127	300	127	250	300
MEMBERSHIPS	52311	107	110	300	113	200	300
POSTAGE	52411	214	176	300	180	350	300
GASOLINE	52511	12,067	18,932	25,000	3,305	15,000	24,000
OTHER FUEL	52521	23,840	34,143	40,000	11,011	30,000	38,000
OIL & ANTIFREEZE	52531	2,780	4,264	3,400	958	4,500	3,300
INSURED REPAIRS/REPLACE	52931	-	-	-	-	-	-
MISCELLANEOUS	52999	275	220	1,000	-	750	1,000
CONTRACTUAL SERVICES	53111	3,789	7,073	22,000	1,243	22,000	20,000
CONSULTING SERVICES	53121	-	-	10,000	-	10,000	10,000
LEGAL PUBLICATIONS	53161	342	65	500	76	500	500
AUDIT	53311	1,574	1,574	3,000	1,720	3,000	3,000
BUILDING MAINTENANCE	53421	2,575	1,705	5,000	1,351	5,000	4,000
ELECTRICAL MAINTENANCE	53431	7,049	19,189	15,000	5,079	14,000	13,000
EQUIPMENT MAINTENANCE	53441	19,891	19,467	48,000	20,721	46,000	45,000
VEHICLE MAINTENANCE	53451	10,420	6,967	27,000	5,412	25,000	25,000
STREET MAINTENANCE	53491	15,436	138,435	343,000	148	50,000	312,000
ELECTRICITY	53511	6,468	6,142	15,400	2,457	12,000	15,000
HEATING FUEL	53521	13,451	14,957	33,000	12,373	32,000	32,000
ELECTRIC POWER	53531	24,587	24,539	44,000	9,918	43,000	42,000
STREET LIGHTS	53551	215,473	219,529	232,708	92,514	233,000	232,000
TELEPHONE	53561	5,397	5,103	7,000	2,545	6,500	7,000
RENT-LAND	53611	-	83	180	-	100	180
RENT-MACHINES	53631	-	-	1,000	-	1,000	1,000
SCHOOL & CONFERENCES	53711	1,541	1,500	2,000	480	2,000	2,000
BUSINESS TRAVEL	53721	1,218	854	2,000	431	2,000	2,000
BONDING	53811	-	-	48	-	48	48
FIRE INSURANCE	53821	6,220	5,312	6,407	5,239	5,239	4,925
LIABILITY INSURANCE	53831	11,107	21,217	11,440	21,969	21,969	20,651
VEHICLE INSURANCE	53841	12,998	10,239	13,388	11,296	11,296	10,618
TOTAL MATERIALS & SERVICES		602,733	725,263	1,074,552	294,642	766,602	1,029,814
STREET MAINTENANCE	54321	1,831	-	-	-	-	-
STREET PROJECTS	54322	1,157,244	506,366	1,500,000	50,906	150,000	1,500,000
EQUIPMENT	54411	98,863	163,500	168,000	171,409	171,409	163,000
TOTAL CAPITAL OUTLAY		1,257,938	669,866	1,668,000	222,315	321,409	1,663,000
TRANSFER OUT 125 PLAN	55413	350	-	350	-	350	350
TRANSFER TO GENERAL FUND	55111	17,000	17,000	17,000	8,500	17,000	17,000
TRANSFER TO GIS SERVICES	55418	35,000	33,131	36,000	16,922	36,000	36,000
TOTAL TRANSFERS		52,350	50,131	53,350	25,422	53,350	53,350
DEBT SERVICE-PRINCIPAL	57112	14,617	15,239	17,985	17,985	17,985	17,985
DEBT SERVICE-INTEREST	57113	3,368	2,747	-	-	-	-
TOTAL DEBT SERVICE		17,985	17,986	17,985	17,985	17,985	17,985
Transportation Fund Expenditures		2,687,852	2,253,046	3,651,226	984,141	1,989,149	3,626,218