

BUDGET COMPARATIVE - FY 2006-2007 TO 2007-2008

	Budgeted Expenditures		Budgeted Revenue		Tax Asking	
	07-08	06-07	07-08	06-07	07-08	06-07
100 General Fund						
Beg. Fund Balance	XXXXXX	XXXXXX	XXXXXX	XXXXXX	(3,375,442.78)	(3,510,422.59)
601 County Board	107,435.53	98,164.18	0.00	0.00	107,435.53	98,164.18
602 County Clerk	178,200.23	172,650.92	9,115.00	8,615.00	169,085.23	164,035.92
603 County Treasurer	464,202.32	453,691.62	2,020,155.00	1,865,140.00	(1,555,952.68)	(1,411,448.38)
604 Register of Deeds	171,252.54	185,636.32	180,000.00	195,000.00	(8,747.46)	(9,363.68)
605 County Assessor	481,346.86	464,361.04	0.00	0.00	481,346.86	464,361.04
607 Election	110,359.91	97,852.98	21,375.00	14,875.00	88,984.91	82,977.98
608 Building & Zoning	129,461.73	125,061.61	41,000.00	33,000.00	88,461.73	92,061.61
609 Purchasing Agent	44,000.00	43,000.00	40,000.00	38,000.00	4,000.00	5,000.00
610 Information Sys.	120,715.90	64,025.18	0.00	0.00	120,715.90	64,025.18
611 Mgmt. Accountant	61,276.18	69,616.12	0.00	0.00	61,276.18	69,616.12
612 Personnel	47,704.32	75,343.32	0.00	0.00	47,704.32	75,343.32
621 Clerk of District Ct.	333,224.60	328,309.31	110,150.00	112,900.00	223,074.60	215,409.31
622 County Court	324,520.00	264,434.50	0.00	0.00	324,520.00	264,434.50
624 District Judges	106,660.10	101,272.76	0.00	0.00	106,660.10	101,272.76
625 Public Defender	430,136.61	418,545.26	0.00	0.00	430,136.61	418,545.26
641 Building & Grounds	671,105.07	494,028.80	0.00	0.00	671,105.07	494,028.80
645 Coop. Extension	145,582.05	139,393.10	0.00	0.00	145,582.05	139,393.10
651 County Sheriff	1,759,908.00	1,654,806.12	373,280.00	366,657.00	1,386,628.00	1,288,149.12
652 County Attorney	832,840.19	774,093.15	65,800.00	64,300.00	767,040.19	709,793.15
662 Child Support	297,401.83	279,325.36	247,584.75	254,900.00	49,817.08	24,425.36
671 Brd. of Corrections	0.00	1,940,799.74	0.00	95,300.00	0.00	1,845,499.74
675 Dist. 10 Probation	50,778.00	48,360.00	16,827.00	15,500.00	33,951.00	32,860.00
681 Jail Project Coord	0.00	60,680.47	0.00	0.00	0.00	60,680.47
693 Emergency Mgmt.	57,354.80	55,701.80	45,098.87	43,876.35	12,255.93	11,825.45
702 County Surveyor	74,854.07	69,724.23	500.00	500.00	74,354.07	69,224.23
803 Veterans Service	134,594.73	130,421.75	0.00	0.00	134,594.73	130,421.75
804 Asst. Admin.(HHS)	146,189.00	148,623.00	0.00	0.00	146,189.00	148,623.00
835 Handy Bus	275,279.31	257,541.54	232,693.00	204,680.00	42,586.31	52,861.54
836 Handyman	92,015.95	91,744.31	91,845.00	91,008.00	170.95	736.31
971 Admin. General	2,852,591.92	2,986,351.55	2,071,447.05	1,943,553.33	781,144.87	1,042,798.22
Subtotal	10,500,991.75	12,093,560.04	5,566,870.67	5,347,804.68	1,558,678.30	3,235,332.77
Budgeted Cash Reserve	2,300,000.00	2,300,000.00	XXXXXX	XXXXXX	2,300,000.00	2,300,000.00
Total	12,800,991.75	14,393,560.04	5,566,870.67	5,347,804.68	3,858,678.30	5,535,332.77
1.5% Delinquent Tax Allowance					57,880.17	83,029.99
Total Property Tax Requirement					3,916,558.47	5,618,362.76

	Budgeted Expenditures		Budgeted Revenue		Tax Asking	
	07-08	06-07	07-08	06-07	07-08	06-07
300 County Road & Bridge Fund						
Beg. Fund Balance	XXXXXX	XXXXXX	XXXXXX	XXXXXX	(258,346.84)	(227,382.86)
	3,407,435.78	3,138,746.57	3,349,088.94	3,111,363.71	58,346.84	27,382.86
Budgeted Cash Reserve	200,000.00	200,000.00	XXXXXX	XXXXXX	200,000.00	200,000.00
Total	<u>3,607,435.78</u>	<u>3,338,746.57</u>	<u>3,349,088.94</u>	<u>3,111,363.71</u>	<u>0.00</u>	<u>0.00</u>
1.5% Delinquent Tax Allowance					0.00	0.00
Total Property Tax Requirement					<u>0.00</u>	<u>0.00</u>
905 Motor Bank Fund						
Beg. Fund Balance	XXXXXX	XXXXXX	XXXXXX	XXXXXX	(36,390.65)	(24,570.22)
	62,390.65	50,570.22	26,000.00	26,000.00	36,390.65	24,570.22
Budgeted Cash Reserve	0.00	0.00	XXXXXX	XXXXXX	0.00	0.00
Total	<u>62,390.65</u>	<u>50,570.22</u>	<u>26,000.00</u>	<u>26,000.00</u>	<u>0.00</u>	<u>0.00</u>
1.5% Delinquent Tax Allowance					0.00	0.00
Total Property Tax Requirement					<u>0.00</u>	<u>0.00</u>
990 County Visitors Promotion Fund						
Beg. Fund Balance	XXXXXX	XXXXXX	XXXXXX	XXXXXX	(261,344.49)	(185,882.87)
	515,500.00	407,882.87	254,155.51	222,000.00	261,344.49	185,882.87
Budgeted Cash Reserve	0.00	0.00	XXXXXX	XXXXXX	0.00	0.00
Total	<u>515,500.00</u>	<u>407,882.87</u>	<u>254,155.51</u>	<u>222,000.00</u>	<u>0.00</u>	<u>(0.00)</u>
1.5% Delinquent Tax Allowance					0.00	0.00
Total Property Tax Requirement					<u>0.00</u>	<u>(0.00)</u>
1500 County Relief and Medical Fund						
Beg. Fund Balance	XXXXXX	XXXXXX	XXXXXX	XXXXXX	(32,330.55)	(39,844.69)
	105,371.27	104,019.53	3,845.00	3,815.00	101,526.27	100,204.53
Budgeted Cash Reserve	10,000.00	10,000.00	XXXXXX	XXXXXX	10,000.00	10,000.00
Total	<u>115,371.27</u>	<u>114,019.53</u>	<u>3,845.00</u>	<u>3,815.00</u>	<u>79,195.72</u>	<u>70,359.84</u>
1.5% Delinquent Tax Allowance					1,187.94	1,055.40
Total Property Tax Requirement					<u>80,383.66</u>	<u>71,415.24</u>
1700 State Institutions Fund						
Beg. Fund Balance	XXXXXX	XXXXXX	XXXXXX	XXXXXX	(12,262.93)	(21,025.75)
	15,000.00	21,025.75	519.92	0.00	14,480.08	21,025.75
Budgeted Cash Reserve	0.00	0.00	XXXXXX	XXXXXX	0.00	0.00
Total	<u>15,000.00</u>	<u>21,025.75</u>	<u>519.92</u>	<u>0.00</u>	<u>2,217.15</u>	<u>0.00</u>
1.5% Delinquent Tax Allowance					33.26	0.00
Total Property Tax Requirement					<u>2,250.41</u>	<u>0.00</u>

	Budgeted Expenditures		Budgeted Revenue		Tax Asking	
	07-08	06-07	07-08	06-07	07-08	06-07
1900 Veterans Aid Fund						
Beg. Fund Balance	XXXXXX	XXXXXX	XXXXXX	XXXXXX	(4,029.07)	(2,935.83)
	6,500.00	6,500.00	150.43	154.43	6,349.57	6,345.57
Budgeted Cash Reserve	1,000.00	1,000.00	XXXXXX	XXXXXX	1,000.00	1,000.00
Total	<u>7,500.00</u>	<u>7,500.00</u>	<u>150.43</u>	<u>154.43</u>	<u>3,320.50</u>	<u>4,409.74</u>
1.5% Delinquent Tax Allowance					49.81	66.15
Total Property Tax Requirement					<u>3,370.31</u>	<u>4,475.89</u>
2380 WING County Drug Enforcement Fund						
Beg. Fund Balance	XXXXXX	XXXXXX	XXXXXX	XXXXXX	(113,410.49)	(21,861.89)
	276,852.49	229,546.00	163,442.00	207,684.11	113,410.49	21,861.89
Budgeted Cash Reserve	0.00	0.00	XXXXXX	XXXXXX	0.00	0.00
Total	<u>276,852.49</u>	<u>229,546.00</u>	<u>163,442.00</u>	<u>207,684.11</u>	<u>(0.00)</u>	<u>0.00</u>
1.5% Delinquent Tax Allowance					0.00	0.00
Total Property Tax Requirement					<u>(0.00)</u>	<u>0.00</u>
2440 Special Projects Fund						
Beg. Fund Balance	XXXXXX	XXXXXX	XXXXXX	XXXXXX	(38,001.97)	(15,197.35)
	122,371.97	187,318.70	84,370.00	172,121.35	38,001.97	15,197.35
Budgeted Cash Reserve	0.00	0.00	XXXXXX	XXXXXX	0.00	0.00
Total	<u>122,371.97</u>	<u>187,318.70</u>	<u>84,370.00</u>	<u>172,121.35</u>	<u>0.00</u>	<u>0.00</u>
1.5% Delinquent Tax Allowance					0.00	0.00
Total Property Tax Requirement					<u>0.00</u>	<u>0.00</u>
2502 MIP Task Force Fund						
Beg. Fund Balance	XXXXXX	XXXXXX	XXXXXX	XXXXXX	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00
Budgeted Cash Reserve	0.00	0.00	XXXXXX	XXXXXX	0.00	0.00
Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
1.5% Delinquent Tax Allowance					0.00	0.00
Total Property Tax Requirement					<u>0.00</u>	<u>0.00</u>
2503 Homeland Security Fund						
Beg. Fund Balance	XXXXXX	XXXXXX	XXXXXX	XXXXXX	(5,553.97)	(10,530.78)
	190,966.21	635,537.59	185,412.24	625,006.81	5,553.97	10,530.78
Budgeted Cash Reserve	0.00	0.00	XXXXXX	XXXXXX	0.00	0.00
Total	<u>190,966.21</u>	<u>635,537.59</u>	<u>185,412.24</u>	<u>625,006.81</u>	<u>0.00</u>	<u>(0.00)</u>
1.5% Delinquent Tax Allowance					0.00	0.00
Total Property Tax Requirement					<u>0.00</u>	<u>(0.00)</u>

	Budgeted Expenditures		Budgeted Revenue		Tax Asking	
	07-08	06-07	07-08	06-07	07-08	06-07
2510 Juvenile Probation Tracker Program						
Beg. Fund Balance	XXXXXX	XXXXXX	XXXXXX	XXXXXX	(16,700.01)	(36,366.91)
	32,497.29	68,562.91	15,797.28	32,196.00	16,700.01	36,366.91
Budgeted Cash Reserve	0.00	0.00	XXXXXX	XXXXXX	0.00	0.00
Total	<u>32,497.29</u>	<u>68,562.91</u>	<u>15,797.28</u>	<u>32,196.00</u>	<u>0.00</u>	<u>0.00</u>
1.5% Delinquent Tax Allowance					0.00	0.00
Total Property Tax Requirement					<u>0.00</u>	<u>0.00</u>
2700 Inheritance Tax Fund						
Beg. Fund Balance	XXXXXX	XXXXXX	XXXXXX	XXXXXX	(308,583.01)	(131,812.54)
	462,083.01	285,312.54	203,500.00	203,500.00	258,583.01	81,812.54
Budgeted Cash Reserve	50,000.00	50,000.00	XXXXXX	XXXXXX	50,000.00	50,000.00
Total	<u>512,083.01</u>	<u>335,312.54</u>	<u>203,500.00</u>	<u>203,500.00</u>	<u>0.00</u>	<u>0.00</u>
1.5% Delinquent Tax Allowance					0.00	0.00
Total Property Tax Requirement					<u>0.00</u>	<u>0.00</u>
2850 Keno Lottery Fund						
Beg. Fund Balance	XXXXXX	XXXXXX	XXXXXX	XXXXXX	(213,313.74)	(376,797.47)
	953,705.27	960,697.47	865,391.53	708,900.00	88,313.74	251,797.47
Budgeted Cash Reserve	125,000.00	125,000.00	XXXXXX	XXXXXX	125,000.00	125,000.00
Total	<u>1,078,705.27</u>	<u>1,085,697.47</u>	<u>865,391.53</u>	<u>708,900.00</u>	<u>0.00</u>	<u>0.00</u>
1.5% Delinquent Tax Allowance					0.00	0.00
Total Property Tax Requirement					<u>0.00</u>	<u>0.00</u>
2900 County Health Fund						
Beg. Fund Balance	XXXXXX	XXXXXX	XXXXXX	XXXXXX	(107,707.71)	(83,061.55)
	360,961.17	379,940.28	141,187.00	170,715.00	219,774.17	209,225.28
Budgeted Cash Reserve	30,000.00	30,000.00	XXXXXX	XXXXXX	30,000.00	30,000.00
Total	<u>390,961.17</u>	<u>409,940.28</u>	<u>141,187.00</u>	<u>170,715.00</u>	<u>142,066.46</u>	<u>156,163.73</u>
1.5% Delinquent Tax Allowance					2,131.00	2,342.46
Total Property Tax Requirement					<u>144,197.46</u>	<u>158,506.19</u>
2970 Detention Fund						
Beg. Fund Balance	XXXXXX	XXXXXX	XXXXXX	XXXXXX	(210,512.04)	(111,526.63)
	3,855,349.27	632,337.30	1,528,054.19	146,700.00	2,327,295.08	485,637.30
Budgeted Cash Reserve	774,000.00	15,000.00	XXXXXX	XXXXXX	774,000.00	15,000.00
Total	<u>4,629,349.27</u>	<u>647,337.30</u>	<u>1,528,054.19</u>	<u>146,700.00</u>	<u>2,890,783.04</u>	<u>389,110.67</u>
1.5% Delinquent Tax Allowance					43,361.75	5,836.66
Total Property Tax Requirement					<u>2,934,144.79</u>	<u>394,947.33</u>

	Budgeted Expenditures		Budgeted Revenue		Tax Asking	
	07-08	06-07	07-08	06-07	07-08	06-07
3400 County Bond Fund						
Beg. Fund Balance	XXXXXX	XXXXXX	XXXXXX	XXXXXX	(517,121.10)	(22,887.66)
	678,782.44	231,290.56	100,727.50	229,290.56	578,054.94	2,000.00
Budgeted Cash Reserve	569,366.17	620,887.66	XXXXXX	XXXXXX	569,366.17	620,887.66
Total	<u>1,248,148.61</u>	<u>852,178.22</u>	<u>100,727.50</u>	<u>229,290.56</u>	<u>630,300.01</u>	<u>600,000.00</u>
1.5% Delinquent Tax Allowance					9,454.50	9,000.00
Total Property Tax Requirement					<u>639,754.51</u>	<u>609,000.00</u>
4001 Capital Improvements Fund						
Beg. Fund Balance	XXXXXX	XXXXXX	XXXXXX	XXXXXX	(280,910.54)	(467,691.22)
	530,910.54	967,691.22	250,000.00	500,000.00	280,910.54	467,691.22
Budgeted Cash Reserve	0.00	0.00	XXXXXX	XXXXXX	0.00	0.00
Total	<u>530,910.54</u>	<u>967,691.22</u>	<u>250,000.00</u>	<u>500,000.00</u>	<u>0.00</u>	<u>0.00</u>
1.5% Delinquent Tax Allowance					0.00	0.00
Total Property Tax Requirement					<u>0.00</u>	<u>0.00</u>
4010 Barrier Elimination Fund						
Beg. Fund Balance	XXXXXX	XXXXXX	XXXXXX	XXXXXX	(12,920.84)	(11,135.38)
	10,000.00	11,305.38	0.00	170.00	10,000.00	11,135.38
Budgeted Cash Reserve	2,920.84	0.00	XXXXXX	XXXXXX	2,920.84	0.00
Total	<u>12,920.84</u>	<u>11,305.38</u>	<u>0.00</u>	<u>170.00</u>	<u>0.00</u>	<u>0.00</u>
1.5% Delinquent Tax Allowance					0.00	0.00
Total Property Tax Requirement					<u>0.00</u>	<u>0.00</u>
4200 Jail Obligation Bond Fund (formerly Jail Sinking Fund)						
Beg. Fund Balance	XXXXXX	XXXXXX	XXXXXX	XXXXXX	(2,612,143.71)	0.00
	2,612,143.71	14,700,000.00	0.00	14,700,000.00	2,612,143.71	0.00
Budgeted Cash Reserve	0.00	0.00	XXXXXX	XXXXXX	0.00	0.00
Total	<u>2,612,143.71</u>	<u>14,700,000.00</u>	<u>0.00</u>	<u>14,700,000.00</u>	<u>0.00</u>	<u>0.00</u>
1.5% Delinquent Tax Allowance					0.00	0.00
Total Property Tax Requirement					<u>0.00</u>	<u>0.00</u>
4602 County Surveyor Sinking Fund						
Beg. Fund Balance	XXXXXX	XXXXXX	XXXXXX	XXXXXX	(5,464.53)	(4,464.53)
	5,464.53	4,464.53	0.00	0.00	5,464.53	4,464.53
Budgeted Cash Reserve	0.00	0.00	XXXXXX	XXXXXX	0.00	0.00
Total	<u>5,464.53</u>	<u>4,464.53</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
1.5% Delinquent Tax Allowance					0.00	0.00
Total Property Tax Requirement					<u>0.00</u>	<u>0.00</u>

	Budgeted Expenditures		Budgeted Revenue		Tax Asking	
	07-08	06-07	07-08	06-07	07-08	06-07
4700 County Flood Control Fund						
Beg. Fund Balance	XXXXXX	XXXXXX	XXXXXX	XXXXXX	(56,914.89)	(89,208.57)
	110,924.00	110,963.00	16,030.00	16,030.00	94,894.00	94,933.00
Budgeted Cash Reserve	10,000.00	10,000.00	XXXXXX	XXXXXX	10,000.00	10,000.00
Total	<u>120,924.00</u>	<u>120,963.00</u>	<u>16,030.00</u>	<u>16,030.00</u>	<u>47,979.11</u>	<u>15,724.43</u>
1.5% Delinquent Tax Allowance					719.69	235.87
Total Property Tax Requirement					<u>48,698.80</u>	<u>15,960.30</u>
4701 Scottsbluff Drain Sinking Fund						
Beg. Fund Balance	XXXXXX	XXXXXX	XXXXXX	XXXXXX	(99,490.13)	(74,490.13)
	124,490.13	99,490.13	25,000.00	25,000.00	99,490.13	74,490.13
Budgeted Cash Reserve	0.00	0.00	XXXXXX	XXXXXX	0.00	0.00
Total	<u>124,490.13</u>	<u>99,490.13</u>	<u>25,000.00</u>	<u>25,000.00</u>	<u>0.00</u>	<u>0.00</u>
1.5% Delinquent Tax Allowance					0.00	0.00
Total Property Tax Requirement					<u>0.00</u>	<u>0.00</u>
5300 County Airport						
Beg. Fund Balance	XXXXXX	XXXXXX	XXXXXX	XXXXXX	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00
Budgeted Cash Reserve	0.00	0.00	XXXXXX	XXXXXX	0.00	0.00
Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
1.5% Delinquent Tax Allowance					0.00	0.00
Total Property Tax Requirement					<u>0.00</u>	<u>0.00</u>
5310 Airport Passenger Facility Fund						
Beg. Fund Balance	XXXXXX	XXXXXX	XXXXXX	XXXXXX	0.00	0.00
	0.00	0.00	0.00	0.00	0.00	0.00
Budgeted Cash Reserve	0.00	0.00	XXXXXX	XXXXXX	0.00	0.00
Total	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
1.5% Delinquent Tax Allowance					0.00	0.00
Total Property Tax Requirement					<u>0.00</u>	<u>0.00</u>
5400 County Noxious Weed Control Fund						
Beg. Fund Balance	XXXXXX	XXXXXX	XXXXXX	XXXXXX	(19,819.48)	(21,494.08)
	294,377.45	292,528.14	287,057.97	283,534.06	7,319.48	8,994.08
Budgeted Cash Reserve	12,500.00	12,500.00	XXXXXX	XXXXXX	12,500.00	12,500.00
Total	<u>306,877.45</u>	<u>305,028.14</u>	<u>287,057.97</u>	<u>283,534.06</u>	<u>(0.00)</u>	<u>0.00</u>
1.5% Delinquent Tax Allowance					0.00	0.00
Total Property Tax Requirement					<u>(0.00)</u>	<u>0.00</u>

	Budgeted Expenditures		Budgeted Revenue		Tax Asking	
	07-08	06-07	07-08	06-07	07-08	06-07
5905 Central Communications Fund						
Beg. Fund Balance	XXXXXX	XXXXXX	XXXXXX	XXXXXX	(33,598.45)	(12,634.50)
	622,671.53	643,834.46	259,015.36	240,018.86	363,656.17	403,815.60
Budgeted Cash Reserve	25,000.00	25,000.00	XXXXXX	XXXXXX	25,000.00	25,000.00
Total	<u>647,671.53</u>	<u>668,834.46</u>	<u>259,015.36</u>	<u>240,018.86</u>	<u>355,057.72</u>	<u>416,181.10</u>
1.5% Delinquent Tax Allowance					5,325.87	6,242.72
Total Property Tax Requirement					<u>360,383.59</u>	<u>422,423.82</u>
Grand Totals	<u>29,967,527.47</u>	<u>39,662,512.85</u>	<u>13,325,615.54</u>	<u>26,972,004.57</u>	<u>8,009,598.01</u>	<u>7,187,282.28</u>
1.5% Delinquent Tax Allowance					<u>120,143.99</u>	<u>107,809.25</u>
Total Property Tax Requirement					<u>8,129,742.00</u>	<u>7,295,091.53</u>
Budgeted Expenditures	25,857,740.46	36,263,125.19				
Cash Reserves	4,109,787.01	3,399,387.66				
Valuation	1,875,452,685	1,807,737,519				
Levy	0.43348	0.40355				