

FY2001-2002 Budget Items Funded by Occupation Tax Increase

Aug 2, 2001

ITEMS POTENTIALLY SUBJECT TO CUT IF OCCUPATION TAX IS NOT APPROVED At 5.75%

	Cost	Program	Department
1	\$27,884	3/4 time employee to the LIFE Info Referral Service to respond to the avg. 120 calls per day. EFFECT IF CUT - REFERRALS WOULD TAKE LONGER AND QUALITY DIMINISH.	Aging Division
2	\$31,982	3/4 employee to staff a Senior Center. EFFECT IF CUT - ONE OF THE SENIOR CENTERS WOULD CLOSE.	Aging Division
3	\$107,413	Supportive Service Prog. to defray cost of in-home support services for low income elderly just above the eligibility for state/federal programs. EFFECT IF CUT - REDUCES AMOUNT OF THESE SERVICES ABOUT 50% EQUIVALENT TO 3300 DAYS OF ADULT DAY CARE AND 960 HOURS OF CONTRACTED SERVICES.	Aging Division
4	\$61,723	Replace Community Development Block Grant (CDBG) funding for Housing Inspector, clerical support and other expenses to continue inspections in target areas of the city to enforce the Quality of Life ordinance. EFFECT IF CUT- THE POSITION WOULD BE ELIMINATED BECAUSE THIS IS CURRENTLY FUNDED WITH BLOCK GRANT DOLLARS, WHICH HUD HAS CAUTIONED SHOULD NOT CONTINUE.	Building & Safety
5	\$15,163	1 part-time employee to enhance video on demand service. RESULT OF CUT - LESS VIDEO WOULD BE AVAILABLE THROUGH THE "ON-DEMAND" FEATURE ON THE CITY'S WEBSITE.	CIC
6	\$15,801	Sets Council members discretionary funds at \$6000 per member. EFFECT OF CUT- WOULD REDUCE DISCRETIONARY FUNDS TO \$3,743 PER COUNCIL MEMBER AS WAS REQUESTED IN COUNCIL'S BASE BUDGET.	City Council
7	\$15,000	Microfilming City records. EFFECT IF CUT- LEAVES VULNERABLE THE ONLY COPY OF OFFICIAL CITY RECORDS FROM CATASTROPHIC LOSS FROM FIRE, SPRINKLERS, THEFT, ETC. FOR ANOTHER YEAR	Finance
8	\$42,519	1 environmental health employee and 1/2 time employee in the public health nuisance investigation program. EFFECT IF CUT- WOULD ELIMINATE OR GREATLY REDUCE EFFORTS (MANDATED BY CODE) TO PROTECT THE PUBLIC. 2/3 OF THIS ACTIVITY IS IN RESPONSE TO GARBAGE, TRASH AND RODENT COMPLAINTS THAT SPREAD DISEASE. USUALLY 2 VISITS PER ABATEMENT.	Health
9	\$31,289	Grant Coordinator for Injury & Violence Prevention Prog. EFFECT IF CUT- 85% OF PROGRAM ELIMINATED: CAR SAFETY SEAT LOANER PROGRAM, BIKE SAFETY RODEOS, BIKE HELMET PROGRAM. LEVERAGES \$40,000 OF STATE MONEY FOR TRAFFIC SAFETY. INCREASED POTENTIAL INJURY FOR CHILDREN.	Health
10	\$29,946	1 Animal Control officer. This position has reduced overtime and improves response time. EFFECT IF CUT-OVERTIME WOULD INCREASE AND RESPONSE TIME TO CITIZEN CALLS FOR SERVICE WOULD INCREASE.	Health
11	\$102,141	Maternal Child Home Visit Program staffing. EFFECT IF CUT- A 40% REDUCTION OF CURRENT PROGRAM, WOULD PREVENT 40% OF HIGH RISK FAMILIES AND CHILDREN FROM RECEIVING REFERRALS AND SERVICES.	Health
12	\$12,862	Cut one law clerk from 3/4 time to 1/2 time. EFFECT IF CUT-THE WORK NORMALLY DONE BY THE LAW CLERK WOULD BE DELAYED OR ATTORNEYS WOULD DO IT THEMSELVES. A VERY COST EFFECTIVE STAFFING METHOD. LAW CLERKS ARE ALREADY DOWN ONE-FOURTH IN MAYOR'S BUDGET.	Law
13	\$5,700	Student Intern. EFFECT IF CUT-RESEARCH AND INFORMATION GATHERING WILL BE DELEGATED TO FULL TIME STAFF. RESPONSE TIME TO PUBLIC OR COUNCIL INQUIRIES MAY BE DELAYED.	Mayor's Office
14	\$26,996	Provide funds to pay a more competitive wage for seasonal employees starting at \$7.25. EFFECT IF CUT- STARTING WAGE FOR SEASONAL WORKERS WOULD REMAIN AT \$6.50 - \$7.00 AND THE DEPARTMENT WOULD LIKELY AGAIN HAVE DIFFICULTY HIRING ENOUGH WORKERS.	Parks & Rec
15	\$17,129	Operations Maintenance supplies for emergency repairs. EFFECT IF CUT- THIS IS THE ONLY FUNDING IN PARKS AND REC FOR EMERGENCY, UNFORESEEN REPAIRS. WOULD EFFECT OVERALL LEVEL OF MAINTENANCE AS OTHER DOLLARS WOULD HAVE TO BE USED TO RESPOND TO EMERGENCIES	Parks & Rec

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16	\$10,000	City share contribution for Green Team program that employs teens @ \$5.15 p/hr. to work at Parks & Rec . EFFECT IF CUT- THIS IS 1/2 OF TOTAL PROGRAM AND THE CITY MATCH. THE PROGRAM WORK WOULD DRASTICALLY SLOWDOWN. MORE THAN 90% OF THE PAID GREEN TEAM MEMBERS ARE FROM LOW INCOME FAMILIES. THE MATCH FROM LOCAL FOUNDATIONS WOULD BE AT RISK.	Parks & Rec
17	\$25,197	Retain 1 Laborer for maintenance at Highlands Pool, other pools and aging equipment. EFFECT IF CUT-MAINTENANCE SCHEDULE WOULD BE LENGTHENED AND RESPONSE TIME TO REPAIR CALLS AT POOLS MAY INCREASE POSSIBLY RESULTING IN FACILITIES BEING CLOSED FOR REPAIRS MORE FREQUENTLY.	Parks & Rec
18	\$25,000	Backflow prevention compliance for 100 service connections that don't meet Water Dept regulations. EFFECT IF CUT-THE CITY WOULD TAKE LONGER TO COMPLY WITH STATE LAW AND OUR OWN WATER SYSTEM REGULATIONS.	Parks & Rec
19	\$69,384	Maintenance on new park areas (Trago restrooms, 43rd St. & Y St., Warner Wetland, Country View Park, Woods landscaping, Antelope playground supervisor, horticulture intern, Vavrina Meadows mini park). EFFECT IF CUT- GENERAL PARKS MAINTENANCE EFFORTS WOULD DELAY OPENING OF MANY FACILITIES SUCH AS RESTROOMS.	Parks & Rec
20	\$102,100	Maintenance of new trails (Oak Lake, Murdock East, Holmes Lake, Mopac Rest Station, Williamsburg, Pine Lake) includes Highlands Loop, Haymarket Bridge & Williamsburg/Tierra playground. EFFECT IF CUT- THE SCHEDULE FOR MOWING, SNOW REMOVAL, TRASH REMOVAL, TRAIL REPAIRS WOULD BE LESS FREQUENT.	Parks & Rec
21	\$9,750	Supplies & utilities for SW District for new parks. EFFECT IF CUT- MAINTENANCE THROUGHOUT THE SW DISTRICT WOULD SUFFER SINCE THIS WOULD MAINTAIN THE SAME FUNDING LEVEL AS THE CURRENT FISCAL YEAR.	Parks & Rec
22	\$64,997	Contract funds for trimming 950 trees, removing 30 trees & 10 stumps. EFFECT IF CUT- WOULD EXTEND THE 10 YEAR TREE TRIMMING CYCLE BY ABOUT ONE YEAR. TRIMS, TREE AND STUMP REMOVALS WOULD NOT BE DONE AS FREQUENTLY.	Parks & Rec
23	\$10,271	Funds for Engineering Services Div. to assist with implementing CIP projects. EFFECT IF CUT- THIS DELAYS IMPLEMENTING CIP PROJECTS AT EXISTING AND NEW PARKS AND HOLMES GOLF COURSE.	Parks & Rec
24	\$80,144	Raise starting wage in Recreation Division to \$6.70/hr. and to be more competitive in hiring seasonal employees. EFFECT IF CUT-IT WOULD BE MORE DIFFICULT TO HIRE SEASONAL EMPLOYEES TO PROVIDE EXPERIENCED LIFEGUARDS AT POOLS, REC CENTERS, ETC.	Parks & Rec
25	\$25,000	Summer Fun Day Camp. 100 registrations for full day 2-week camps for children aged 6-21 with disabilities. Grant funds previously used are no longer available. EFFECT IF CUT - THE CAMP WILL BE ELIMINATED. IT HAS TYPICALLY SERVED ABOUT 100 CHILDREN PER YEAR.	Parks & Rec
26	\$5,723	Increase by 25-cents per game the amount paid to athletic officials. EFFECT IF CUT - PAY RANGES WILL REMAIN AT \$8.50-\$14.50 PER GAME. CITY PAY IS NOT COMPETITIVE ENOUGH TO HIRE ENOUGH OFFICIALS. OFFICIALS HAVE NOT BEEN WILLING TO DO IT FOR FREE.	Parks & Rec
27	250,000	Increased contribution to the Police/Fire pension to be closer to the actuarially determined amount. EFFECT IF CUT - THE GAP BETWEEN WHAT THE CITY HAS CONTRIBUTED AND WHAT IS ACTUARIALLY RECOMMENDED WILL WIDEN AND THE CITY WILL BE FACED WITH MAKING MUCH LARGER CONTRIBUTIONS IN FUTURE YEARS.	Pension/Police & Fire
	\$507	Subscriptions for Human Relations publications & professional memberships. EFFECT IF CUT-THE SUBSCRIPTIONS WOULD BE CANCELLED.	Personnel
28	\$1,625	Funding for supplies cut in previous years. Department has been running overbudget. EFFECT IF CUT-THE DEPARTMENT WILL BE DIRECTED TO STAY WITHIN THE PREVIOUS BUDGETED AMOUNT OR REALLOCATE ITS EXISTING DEPARTMENT FUNDS.	Personnel
29	\$2,400	Office supplies, postage to notify 150 neighborhood contacts of amendments. EFFECTS IF CUT- MEETS COUNCILMAN COOK'S DESIRE TO NOTIFY NEIGHBORHOODS OF TEXT AMENDMENTS.	Planning
30	\$39,593	New software and computer equipment (GIS training, software, replace laser printers). EFFECT IF CUT - WOULD RESTRICT THE MIGRATION TO THE LATEST MAJOR GIS SOFTWARE, POTENTIALLY CAUSING COMPATIBILITY PROBLEMS WITH OTHER CITY AND COUNTY DEPARTMENTS ON GIS NETWORK.	Planning

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31	\$11,200	Two interns for Comp Plan data collection and customer service to Planning Commission members, City Council and citizen requests. EFFECT, IF CUT-DATA COLLECTION AND RESPONSE TO CITIZENS WOULD BE DELAYED AS PERMANENT STAFF WOULD NEED TO ADD IT TO THEIR OTHER WORK. COST IS CURRENTLY SUPPLEMENTED BY UNL. INTERNS HAVE ALSO SERVED AS A TRAINING GROUND FOR STAFF HIRING.	Planning
32	\$29,100	New police cruiser for the 3 new uniform officers to use. EFFECT IF CUT- DEPT WILL BE DIRECTED TO THE USE OF THE CURRENT FLEET AND USE AN EXISTING VEHICLE.	Police
33	\$62,000	Cost (from the general fund) for three additional uniformed police officers . EFFECT IF CUT - FORCE WOULD REMAIN AT ITS CURRENT LEVEL. COST IS ABOUT \$20,000 PER OFFICER FROM THE GENERAL FUND.	Police
34	\$40,583	Audio video tech position. EFFECT IF CUT- A SWORN OFFICER WOULD DO CRITICAL CRIMINAL INVESTIGATIONS AV WORK AT A HIGHER RATE OF PAY. POLICE PROGRAMMING ON 5CITYTV WOULD BE DISCONTINUED AS WOULD VIDEO PRODUCTION FOR CRIMINAL PREVENTION, PUBLIC EDUCATION AND POLICE TRAINING.	Police
36	\$34,425	1 bus operator for night portion of HandiVan. EFFECT IF CUT- NIGHT HANDI-VAN SERVICE WILL BE ELIMINATED.	Public Works & Utilities
37	\$18,000	Lux booster bus route. Carries 24,000 school children rides. EFFECT IF CUT-PARENTS WILL HAVE TO FIND ANOTHER WAY TO GET THEIR CHILDREN TO SCHOOL.	Public Works & Utilities
38	\$20,000	Private contractor dredging and general stormwater ditch maintenance. EFFECT IF CUT-\$20,000 OF THESE EFFORTS WILL NOT BE DONE. CURRENTLY THERE IS MUCH MORE OF THIS WORK THAT COULD AND SHOULD BE DONE.	Public Works & Utilities
39	\$23,000	New 4-wheel drive vehicle for off road stormwater inspection and maintenance. EFFECT IF CUT- THE DEPARTMENT WILL CONTINUE TO USE AN EXISTING 2-WHEEL DRIVE VEHICLE WHICH ISN'T ADEQUATE FOR OFF-ROAD WORKSITES.	Public Works & Utilities
40	\$50,596	New Community Development Specialist to implement Antelope Valley project. EFFECT IF CUT - PRIVATE DEVELOPERS HOPING TO GET STARTED WILL BE TOLD TO WAIT WHICH MAY RESULT IN THE CITY MISSING A PRIVATE BUSINESS DEVELOPMENT OPPORTUNITY. ALSO IMPROVEMENTS TO THE SURROUNDING NEIGHBORHOODS WILL BE POSTPONED.	Urban Development
41	\$25,000	Increased funding to the Downtown Lincoln Assoc. for maintenance. EFFECT IF CUT-THE DLA WILL CONTINUE TO OVERLY SUBSIDIZE THE CITY MAINTENANCE OF THE DOWNTOWN LANDSCAPING OF TREES AND TRASH REMOVAL. DOWNTOWN MAINTENANCE AND/OR TREE REPLACEMENT MAY BE LESS FREQUENT.	Unassigned General Fund
42	\$10,000	Contribute funding to Community Medical Transportation deficit. Jt Budget Committee. EFFECT IF CUT- FAILS TO RECOGNIZE A CITY CONTRIBUTION TO THE \$200,000 OVERALL DEFICIT IN COMMUNITY MEDICAL TRANSPORTATION WHICH IS BEING ADDRESSED THROUGH A COOPERATIVE EFFORT OF THE CITY, COUNTY, UNITED WAY, COMMUNITY HEALTH ENDOWMENT AND PARTNER AGENCIES.	Unassigned General Fund
43	\$5,000	City share of CHIRP. EFFECT IF CUT- JEOPARDIZES A LANGUAGE LINE FOR FOUR LANGUAGES TO PROVIDE IMMEDIATE ACCESS TO CLIENTS TO HEALTH AND HUMAN SERVICES. THE COUNTY, HHS AND COMMUNITY HEALTH ENDOWMENT ARE OTHER PARTNERS.	Unassigned General Fund
44	\$7,100	Jt. Budget Committee funding. EFFECT IF CUT- WOULD REQUIRE CUTTING AMOUNTS RECOMMENDED BY JBC.	Unassigned General Fund
45	\$3,822	1/4 FTE receptionist to maintain database for mailings, emails, and distributing materials. EFFECT IF CUT- REDUCED CAPACITY FOR 3-PERSON OFFICE RESULTING IN DELAYS IN CITIZEN RESPONSES, INFORMATION & REFERRAL, SUPPORT WORK. ALSO RESULTS IN REDUCED EFFECTIVENESS FOR REMAINING 2 FTEs WHO WILL PICKUP THE WORKLOAD.	Women's Commission
46	\$1,002	Cost to have "An Income of Her Own" entrepreneurial conference for young women. EFFECT IF CUT-RECRUITMENT OF TEEN WOMEN WILL BE DECREASED, AFFECTING THE SUCCESS OF THE PROGRAM.	Women's Commission
	\$1,606,067	IDENTIFIED POTENTIAL SPENDING CUTS IF THE PROPOSED 5.75% OCCUPATION TAX IS NOT APPROVED	

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	On July 19, 2001 the Mayor agreed to the suggestions of the City Council to cut the following items from the Mayor's FY2001-2002 Recommended Budget. Since the following two items are now cut as recommended.	
\$16,011	3/4 employee to manage Heritage Gift Shop. Shop will close without manager.	Aging Division
\$25,000	Implement Information Technology Plans within General Funded Departments	Unassigned General Fund
	On July 19, 2001 the Mayor agreed to fund the following two items dealing with street signs from unused snow removal funds.	
\$22,000	Replace 275 residential street signs. THIS WILL BE PAID FROM ANY UNUSED PORTION OF THE SNOW REMOVAL FUND.	Public Works & Utilities
\$25,000	Replace "School Crossing" signs with new lime green signs. THIS WILL BE DONE WITH FUNDS FROM ANY UNUSED PORTION OF THE SNOW REMOVAL FUND.	Public Works & Utilities